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# **FEDERAL BUDGET 2024–2025**

**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 FY2024-25', has been prepared to facilitate accounts offices and budget utilizing entities. The revised estimates for FY2023-24 are based on data available in AGPR system as of 24<sup>th</sup> May, 2024 and budget estimates for FY2024-25 are a collection of budget orders/new item statements received from Federal Government entities and provision for pay increase reflected in separate cost centers under each demand. This specific provision will be utilized in consultation with Finance Division.

This document provides complete details of current and development expenditures, with clear distinction between expenditures on revenue and capital accounts. 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 multiple perspectives. The functional classification provides information on the purpose for which money will be spent e.g. public service, while the object classification gives details of expenditures like employees-related expenses. Sub-detailed level information is available for functional classification and minor head-level for object classification.

The accounting offices, which process payments against budgeted amounts, are also identified against each demand for grant and appropriation. This document, therefore, serves as a reference point for expenditure management and control.

**IMDAD ULLAH BOSAL**  
Secretary to the Government of Pakistan

Finance Division, June, 2024



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**PART I.- CURRENT EXPENDITURE**

**(A) EXPENDITURE ON REVENUE ACCOUNT**

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**SECTION I**  
**MINISTRY OF AVIATION**

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**2024-2025**  
**Budget**  
**Estimate**

(Rupees in Thousand)

**Demand Presented on behalf of the Ministry of Aviation.**

**Current Expenditure on Revenue Account**

<b>1</b>	<b>Aviation Division</b>	<b>4,484,685</b>
<b>2</b>	<b>Airport Security Force</b>	<b>14,383,411</b>
		<hr/>
	<b>Total :</b>	<b>18,868,096</b>
		<hr/>



## NO. 001.- AVIATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 001**  
**( FC21A17 )**  
**AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

**Voted**                      **Rs. 4,484,685,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic,Commercial & Labour Affairs	2,448,629,000	2,549,869,000	3,759,772,000
045	Construction and Transport	632,486,000	317,685,000	724,913,000
054	Research & Development Environment	300,000,000	220,118,000	
	<b>Total</b>	<b>3,381,115,000</b>	<b>3,087,672,000</b>	<b>4,484,685,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,395,780,000</b>	<b>2,101,325,000</b>	<b>2,693,899,000</b>
A011	Pay	1,316,742,000	1,126,513,000	1,192,087,000
A011-1	Pay of Officers	(425,690,000)	(361,891,000)	(380,586,000)
A011-2	Pay of Other Staff	(891,052,000)	(764,622,000)	(811,501,000)
A012	Allowances	1,079,038,000	974,812,000	1,501,812,000
A012-1	Regular Allowances	(1,011,513,000)	(911,065,000)	(1,416,887,000)
A012-2	Other Allowances (Excluding TA)	(67,525,000)	(63,747,000)	(84,925,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>788,525,000</b>	<b>758,236,000</b>	<b>762,898,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>79,158,000</b>	<b>83,435,000</b>	<b>66,056,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>47,560,000</b>	<b>59,886,000</b>	<b>33,620,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>6,893,000</b>	<b>1,200,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>70,092,000</b>	<b>77,897,000</b>	<b>927,012,000</b>
	<b>Total</b>	<b>3,381,115,000</b>	<b>3,087,672,000</b>	<b>4,484,685,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041104</b>	<b>Meteorology :</b>					
<b>IB5168</b>	<b>PMD (HQ OFFICE) ISLAMABAD</b>					
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>419,733,000</b>	<b>407,576,000</b>	<b>443,036,000</b>
041104- A011	Pay	409	408	270,554,000	229,724,000	227,595,000
041104- A011-1	Pay of Officers	(106)	(105)	(130,308,000)	(119,232,000)	(110,836,000)
041104- A011-2	Pay of Other Staff	(303)	(303)	(140,246,000)	(110,492,000)	(116,759,000)
041104- A012	Allowances			149,179,000	177,852,000	215,441,000
041104- A012-1	Regular Allowances			(133,379,000)	(162,052,000)	(194,641,000)
041104- A012-2	Other Allowances (Excluding TA)			(15,800,000)	(15,800,000)	(20,800,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>122,337,000</b>	<b>142,637,000</b>	<b>238,303,000</b>
041104- A031	Fees					250,000
041104- A032	Communications			7,050,000	5,650,000	8,550,000
041104- A033	Utilities			23,194,000	33,184,000	47,700,000
041104- A034	Occupancy Costs			67,400,000	78,640,000	100,400,000
041104- A036	Motor Vehicles			40,000	40,000	50,000
041104- A038	Travel & Transportation			12,600,000	13,800,000	29,500,000
041104- A039	General			12,053,000	11,323,000	51,853,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>			<b>13,960,000</b>	<b>15,815,000</b>	<b>16,000,000</b>
041104- A041	Pension			13,960,000	15,815,000	16,000,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,850,000</b>	<b>1,850,000</b>	<b>4,050,000</b>
041104- A052	Grants Domestic			1,850,000	1,850,000	4,050,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>13,822,000</b>	<b>16,072,000</b>	<b>756,635,000</b>
041104- A130	Transport			2,000,000	2,000,000	5,000,000
041104- A131	Machinery and Equipment			2,000,000	2,500,000	708,385,000
041104- A132	Furniture and Fixture			2,000,000	3,200,000	9,000,000
041104- A133	Buildings and Structure			5,200,000	5,700,000	24,850,000
041104- A137	Computer Equipment			2,122,000	2,172,000	4,400,000
041104- A138	General			500,000	500,000	5,000,000
<b>Total-</b>	<b>PMD (HQ OFFICE) ISLAMABAD</b>			<b>571,702,000</b>	<b>583,950,000</b>	<b>1,458,024,000</b>
041104	Total- Meteorology			571,702,000	583,950,000	1,458,024,000
0411	Total- General Economic Affairs			571,702,000	583,950,000	1,458,024,000
041	Total- General Economic,Commercial & Labour Affairs			571,702,000	583,950,000	1,458,024,000

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>045 Construction and Transport:</b>					
<b>0455 Air Transport:</b>					
<b>045501 Civil Aviation :</b>					
<b>IB2372 BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI)</b>					
<b>045501- A01 Employees Related Expenses</b>					<b>35,000,000</b>
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)
<b>045501- A03 Operating Expenses</b>					<b>15,000,000</b>
045501- A032 Communications					700,000
045501- A033 Utilities					3,000,000
045501- A034 Occupancy Costs					3,300,000
045501- A038 Travel & Transportation					3,500,000
045501- A039 General					4,500,000
<b>Total- BUREAU OF AIR SAFETY INVESTIGATION BOARD (BASI)</b>					<b>50,000,000</b>
<b>IB2426 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>045501- A03 Operating Expenses</b>					<b>20,000,000</b>
045501- A037 Consultancy and Contractual Work					20,000,000
<b>Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>20,000,000</b>
<b>IB5169 AVIATION SECRETARIAT</b>					
<b>045501- A01 Employees Related Expenses</b>			<b>190,000,000</b>	<b>166,873,000</b>	<b>215,000,000</b>
045501- A011 Pay	121	125	85,900,000	72,736,000	88,400,000
045501- A011-1 Pay of Officers	(40)	(44)	(50,900,000)	(53,936,000)	(63,400,000)
045501- A011-2 Pay of Other Staff	(81)	(81)	(35,000,000)	(18,800,000)	(25,000,000)
045501- A012 Allowances			104,100,000	94,137,000	126,600,000
045501- A012-1 Regular Allowances			(86,100,000)	(81,238,000)	(106,600,000)
045501- A012-2 Other Allowances (Excluding TA)			(18,000,000)	(12,899,000)	(20,000,000)
<b>045501- A03 Operating Expenses</b>			<b>77,700,000</b>	<b>67,735,000</b>	<b>85,100,000</b>
045501- A031 Fees			50,000	35,000	200,000
045501- A032 Communications			3,600,000	3,975,000	4,300,000
045501- A033 Utilities			13,500,000	10,650,000	15,800,000

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
045501- A034	Occupancy Costs			28,700,000	30,482,000	30,200,000
045501- A036	Motor Vehicles			100,000	120,000	200,000
045501- A038	Travel & Transportation			24,050,000	14,849,000	24,800,000
045501- A039	General			7,700,000	7,624,000	9,600,000
<b>045501- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,200,000</b>	<b>3,179,000</b>	<b>7,200,000</b>
045501- A041	Pension			10,200,000	3,179,000	7,200,000
<b>045501- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,600,000</b>	<b>32,000</b>	<b>7,300,000</b>
045501- A052	Grants Domestic			7,600,000	32,000	7,300,000
<b>045501- A09</b>	<b>Physical Assets</b>				<b>6,893,000</b>	<b>1,200,000</b>
045501- A092	Computer Equipment				6,643,000	1,200,000
045501- A095	Purchase of Transport				250,000	
<b>045501- A13</b>	<b>Repairs and Maintenance</b>			<b>4,500,000</b>	<b>2,973,000</b>	<b>4,200,000</b>
045501- A130	Transport			1,400,000	1,400,000	1,500,000
045501- A131	Machinery and Equipment			1,500,000	769,000	1,500,000
045501- A132	Furniture and Fixture			500,000	433,000	400,000
045501- A133	Buildings and Structure			500,000	171,000	400,000
045501- A137	Computer Equipment			600,000	200,000	400,000
<b>Total-</b>	<b>AVIATION SECRETARIAT</b>			<b>290,000,000</b>	<b>247,685,000</b>	<b>320,000,000</b>
<b>IB9213 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AVIATION DIVISION)</b>						
<b>045501- A01</b>	<b>Employees Related Expenses</b>			<b>272,486,000</b>		<b>294,913,000</b>
045501- A012	Allowances			272,486,000		294,913,000
045501- A012-1	Regular Allowances			(272,486,000)		(294,913,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AVIATION DIVISION)</b>			<b>272,486,000</b>		<b>294,913,000</b>
045501	Total- Civil Aviation			562,486,000	247,685,000	684,913,000
0455	Total- Air Transport			562,486,000	247,685,000	684,913,000
045	Total- Construction and Transport			562,486,000	247,685,000	684,913,000
04	Total- Economic Affairs			1,134,188,000	831,635,000	2,142,937,000



## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>05</b>	<b>Environment Protection:</b>					
<b>054</b>	<b>Research &amp; Development Environment:</b>					
<b>0541</b>	<b>Research &amp; Development Environment:</b>					
<b>054101</b>	<b>R &amp; D Environment :</b>					
<b>IB5170 METEOROLOGICAL RESEARCH AND DEVELOPMENT ISLAMABAD</b>						
<b>054101- A03</b>	<b>Operating Expenses</b>			<b>291,000,000</b>	<b>212,618,000</b>	
054101- A033	Utilities			5,000,000	3,928,000	
054101- A034	Occupancy Costs			10,000,000	352,000	
054101- A037	Consultancy and Contractual Work			196,000,000	98,827,000	
054101- A038	Travel & Transportation			22,500,000	11,272,000	
054101- A039	General			57,500,000	98,239,000	
<b>054101- A13</b>	<b>Repairs and Maintenance</b>			<b>9,000,000</b>	<b>7,500,000</b>	
054101- A131	Machinery and Equipment			5,000,000	5,000,000	
054101- A132	Furniture and Fixture			1,000,000	1,500,000	
054101- A137	Computer Equipment			3,000,000	1,000,000	
<b>Total-</b>	<b>METEOROLOGICAL RESEARCH AND DEVELOPMENT ISLAMABAD</b>			<b>300,000,000</b>	<b>220,118,000</b>	
054101	Total- R & D Environment			300,000,000	220,118,000	
0541	Total- Research & Development Environment			300,000,000	220,118,000	
054	Total- Research & Development Environment			300,000,000	220,118,000	
05	Total- Environment Protection			300,000,000	220,118,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,434,188,000</b>	<b>1,051,753,000</b>	<b>2,142,937,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041104</b>	<b>Meteorology :</b>					
<b>LO9665 REGIONAL METEOROLOGICAL CENTRE LAHORE</b>						
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>376,847,000</b>	<b>387,738,000</b>	<b>416,896,000</b>
041104- A011	Pay	496	496	245,284,000	207,531,000	214,049,000
041104- A011-1	Pay of Officers	(42)	(42)	(45,000,000)	(35,941,000)	(35,296,000)
041104- A011-2	Pay of Other Staff	(454)	(454)	(200,284,000)	(171,590,000)	(178,753,000)
041104- A012	Allowances			131,563,000	180,207,000	202,847,000
041104- A012-1	Regular Allowances			(126,363,000)	(174,671,000)	(194,847,000)
041104- A012-2	Other Allowances (Excluding TA)			(5,200,000)	(5,536,000)	(8,000,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>36,520,000</b>	<b>41,920,000</b>	<b>58,430,000</b>
041104- A032	Communications			1,580,000	1,675,000	3,805,000
041104- A033	Utilities			6,690,000	8,020,000	17,100,000
041104- A034	Occupancy Costs			18,900,000	23,826,000	23,300,000
041104- A036	Motor Vehicles			50,000		100,000
041104- A038	Travel & Transportation			4,400,000	5,429,000	9,300,000
041104- A039	General			4,900,000	2,970,000	4,825,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>			<b>13,182,000</b>	<b>13,182,000</b>	<b>10,476,000</b>
041104- A041	Pension			13,182,000	13,182,000	10,476,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,530,000</b>	<b>10,330,000</b>	
041104- A052	Grants Domestic			9,530,000	10,330,000	
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>6,790,000</b>	<b>6,390,000</b>	<b>17,523,000</b>
041104- A130	Transport			500,000	650,000	1,800,000
041104- A131	Machinery and Equipment			1,000,000	900,000	4,047,000
041104- A132	Furniture and Fixture			500,000	400,000	2,967,000
041104- A133	Buildings and Structure			4,200,000	3,750,000	6,500,000
041104- A137	Computer Equipment			440,000	540,000	1,209,000
041104- A138	General			150,000	150,000	1,000,000
<b>Total-</b>	<b>REGIONAL METEOROLOGICAL CENTRE LAHORE</b>			<b>442,869,000</b>	<b>459,560,000</b>	<b>503,325,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO9666 FLOOD FORECASTING DIVISION (FFD) LAHORE</b>						
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>152,210,000</b>	<b>155,539,000</b>	<b>170,895,000</b>
041104- A011	Pay	165	165	94,595,000	82,524,000	85,573,000
041104- A011-1	Pay of Officers	(44)	(44)	(44,321,000)	(36,991,000)	(37,943,000)
041104- A011-2	Pay of Other Staff	(121)	(121)	(50,274,000)	(45,533,000)	(47,630,000)
041104- A012	Allowances			57,615,000	73,015,000	85,322,000
041104- A012-1	Regular Allowances			(52,415,000)	(66,815,000)	(78,122,000)
041104- A012-2	Other Allowances (Excluding TA)			(5,200,000)	(6,200,000)	(7,200,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>23,826,000</b>	<b>28,901,000</b>	<b>42,802,000</b>
041104- A031	Fees			35,000	16,000	
041104- A032	Communications			1,600,000	1,098,000	1,800,000
041104- A033	Utilities			6,970,000	7,787,000	16,250,000
041104- A034	Occupancy Costs			7,700,000	12,315,000	11,500,000
041104- A036	Motor Vehicles			10,000		100,000
041104- A038	Travel & Transportation			3,300,000	4,263,000	6,450,000
041104- A039	General			4,211,000	3,422,000	6,702,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,366,000</b>	<b>4,791,000</b>	<b>3,977,000</b>
041104- A041	Pension			3,366,000	4,791,000	3,977,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,050,000</b>	<b>2,800,000</b>	<b>900,000</b>
041104- A052	Grants Domestic			2,050,000	2,800,000	900,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>7,700,000</b>	<b>10,971,000</b>	<b>21,882,000</b>
041104- A130	Transport			1,000,000	481,000	4,180,000
041104- A131	Machinery and Equipment			500,000	3,900,000	5,000,000
041104- A132	Furniture and Fixture			400,000	400,000	4,976,000
041104- A133	Buildings and Structure			4,600,000	4,800,000	5,600,000
041104- A137	Computer Equipment			900,000	1,090,000	1,726,000
041104- A138	General			300,000	300,000	400,000
<b>Total-</b>	<b>FLOOD FORECASTING DIVISION (FFD) LAHORE</b>			<b>189,152,000</b>	<b>203,002,000</b>	<b>240,456,000</b>
041104	Total- Meteorology			632,021,000	662,562,000	743,781,000
0411	Total- General Economic Affairs			632,021,000	662,562,000	743,781,000
041	Total- General Economic, Commercial & Labour Affairs			632,021,000	662,562,000	743,781,000
04	Total- Economic Affairs			632,021,000	662,562,000	743,781,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>632,021,000</b>	<b>662,562,000</b>	<b>743,781,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041104</b>	<b>Meteorology :</b>					
<b>PR9618</b>	<b>REGIONAL METEOROLOGICAL CENTRE PESHAWAR</b>					
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>161,892,000</b>	<b>173,233,000</b>	<b>187,343,000</b>
041104- A011	Pay	215	216	102,205,000	92,996,000	94,660,000
041104- A011-1	Pay of Officers	(21)	(22)	(25,000,000)	(17,216,000)	(16,450,000)
041104- A011-2	Pay of Other Staff	(194)	(194)	(77,205,000)	(75,780,000)	(78,210,000)
041104- A012	Allowances			59,687,000	80,237,000	92,683,000
041104- A012-1	Regular Allowances			(56,487,000)	(77,050,000)	(87,183,000)
041104- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,187,000)	(5,500,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>18,340,000</b>	<b>19,523,000</b>	<b>30,342,000</b>
041104- A031	Fees			20,000		
041104- A032	Communications			1,000,000	930,000	1,500,000
041104- A033	Utilities			5,820,000	5,168,000	10,050,000
041104- A034	Occupancy Costs			6,250,000	4,924,000	7,250,000
041104- A036	Motor Vehicles			10,000	1,000	10,000
041104- A038	Travel & Transportation			2,550,000	3,799,000	6,001,000
041104- A039	General			2,690,000	4,701,000	5,531,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,604,000</b>	<b>6,381,000</b>	<b>2,855,000</b>
041104- A041	Pension			5,604,000	6,381,000	2,855,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>360,000</b>	<b>52,000</b>	<b>400,000</b>
041104- A052	Grants Domestic			360,000	52,000	400,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>5,100,000</b>	<b>10,148,000</b>	<b>25,210,000</b>
041104- A130	Transport			500,000	500,000	1,500,000
041104- A131	Machinery and Equipment			500,000	5,500,000	2,800,000
041104- A132	Furniture and Fixture			500,000	600,000	1,770,000
041104- A133	Buildings and Structure			2,100,000	2,533,000	16,500,000
041104- A137	Computer Equipment			1,050,000	565,000	1,790,000
041104- A138	General			450,000	450,000	850,000
<b>Total-</b>	<b>REGIONAL METEOROLOGICAL CENTRE PESHAWAR</b>			<b>191,296,000</b>	<b>209,337,000</b>	<b>246,150,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
041104	Total-	Meteorology		191,296,000	209,337,000	246,150,000
0411	Total-	General Economic Affairs		191,296,000	209,337,000	246,150,000
041	Total-	General Economic,Commercial & Labour Affairs		191,296,000	209,337,000	246,150,000
04	Total-	Economic Affairs		191,296,000	209,337,000	246,150,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>191,296,000</b>	<b>209,337,000</b>	<b>246,150,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041104</b>	<b>Meteorology :</b>					
<b>KA9638</b>	<b>REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI</b>					
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>247,759,000</b>	<b>238,585,000</b>	<b>272,465,000</b>
041104- A011	Pay	338	338	160,508,000	129,993,000	134,850,000
041104- A011-1	Pay of Officers	(30)	(30)	(30,248,000)	(17,655,000)	(19,123,000)
041104- A011-2	Pay of Other Staff	(308)	(308)	(130,260,000)	(112,338,000)	(115,727,000)
041104- A012	Allowances			87,251,000	108,592,000	137,615,000
041104- A012-1	Regular Allowances			(83,051,000)	(104,392,000)	(132,915,000)
041104- A012-2	Other Allowances (Excluding TA)			(4,200,000)	(4,200,000)	(4,700,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>14,500,000</b>	<b>22,500,000</b>	<b>26,046,000</b>
041104- A032	Communications			845,000	819,000	1,165,000
041104- A033	Utilities			1,370,000	1,270,000	2,590,000
041104- A034	Occupancy Costs			7,685,000	15,685,000	13,456,000
041104- A036	Motor Vehicles			5,000	5,000	5,000
041104- A038	Travel & Transportation			3,040,000	3,140,000	7,140,000
041104- A039	General			1,555,000	1,581,000	1,690,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,704,000</b>	<b>12,719,000</b>	<b>6,058,000</b>
041104- A041	Pension			11,704,000	12,719,000	6,058,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>14,700,000</b>	<b>20,500,000</b>	<b>14,700,000</b>
041104- A052	Grants Domestic			14,700,000	20,500,000	14,700,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>6,125,000</b>	<b>6,125,000</b>	<b>8,280,000</b>
041104- A130	Transport			300,000	300,000	400,000
041104- A131	Machinery and Equipment			500,000	500,000	500,000
041104- A132	Furniture and Fixture			500,000	500,000	600,000
041104- A133	Buildings and Structure			4,600,000	4,600,000	6,500,000
041104- A137	Computer Equipment			115,000	115,000	160,000
041104- A138	General			110,000	110,000	120,000
<b>Total-</b>	<b>REGIONAL METEOROLOGICAL CENTRE (RMC) KARACHI</b>			<b>294,788,000</b>	<b>300,429,000</b>	<b>327,549,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>KA9639 CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI</b>						
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>44,266,000</b>	<b>47,502,000</b>	<b>51,397,000</b>
041104- A011	Pay	52	52	28,505,000	26,436,000	26,754,000
041104- A011-1	Pay of Officers	(13)	(13)	(8,500,000)	(8,565,000)	(9,542,000)
041104- A011-2	Pay of Other Staff	(39)	(39)	(20,005,000)	(17,871,000)	(17,212,000)
041104- A012	Allowances			15,761,000	21,066,000	24,643,000
041104- A012-1	Regular Allowances			(14,761,000)	(20,066,000)	(23,643,000)
041104- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>3,645,000</b>	<b>3,245,000</b>	<b>3,635,000</b>
041104- A032	Communications			80,000	10,000	75,000
041104- A038	Travel & Transportation			25,000	10,000	20,000
041104- A039	General			3,540,000	3,225,000	3,540,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,600,000</b>	<b>2,600,000</b>	
041104- A052	Grants Domestic			2,600,000	2,600,000	
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>570,000</b>	<b>970,000</b>	<b>750,000</b>
041104- A131	Machinery and Equipment			200,000	200,000	200,000
041104- A132	Furniture and Fixture			200,000	200,000	200,000
041104- A133	Buildings and Structure				400,000	
041104- A137	Computer Equipment			170,000	170,000	350,000
<b>Total-</b>	<b>CLIMATE DATA PROCESSING CENTRE (CDPC) KARACHI</b>			<b>51,081,000</b>	<b>54,317,000</b>	<b>55,782,000</b>

**KA9640 INSTITUTE OF METEOROLOGY & GEOPHYSICS (IMG) KARACHI**

<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>50,106,000</b>	<b>52,348,000</b>	<b>55,609,000</b>
041104- A011	Pay	57	57	32,017,000	29,588,000	27,737,000
041104- A011-1	Pay of Officers	(16)	(16)	(17,000,000)	(15,709,000)	(15,508,000)
041104- A011-2	Pay of Other Staff	(41)	(41)	(15,017,000)	(13,879,000)	(12,229,000)
041104- A012	Allowances			18,089,000	22,760,000	27,872,000
041104- A012-1	Regular Allowances			(16,589,000)	(21,260,000)	(26,372,000)
041104- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,500,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>2,028,000</b>	<b>2,028,000</b>	<b>3,705,000</b>
041104- A032	Communications			115,000	115,000	665,000
041104- A033	Utilities			470,000	470,000	550,000
041104- A038	Travel & Transportation			23,000	23,000	40,000
041104- A039	General			1,420,000	1,420,000	2,450,000

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>041104- A13</b>	<b>Repairs and Maintenance</b>		<b>1,430,000</b>	<b>1,430,000</b>	<b>4,715,000</b>
041104- A131	Machinery and Equipment		200,000	200,000	300,000
041104- A132	Furniture and Fixture		200,000	200,000	2,465,000
041104- A133	Buildings and Structure		800,000	800,000	1,500,000
041104- A137	Computer Equipment		130,000	130,000	270,000
041104- A138	General		100,000	100,000	180,000
<b>Total-</b>	<b>INSTITUTE OF METEOROLOGY &amp; GEOPHYSICS (IMG) KARACHI</b>		<b>53,564,000</b>	<b>55,806,000</b>	<b>64,029,000</b>
<b>KA9641 PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI</b>					
<b>041104- A01</b>	<b>Employees Related Expenses</b>		<b>237,752,000</b>	<b>221,264,000</b>	<b>254,538,000</b>
041104- A011	Pay	309 309	150,460,000	121,511,000	128,646,000
041104- A011-1	Pay of Officers	(46) (46)	(50,269,000)	(36,781,000)	(38,386,000)
041104- A011-2	Pay of Other Staff	(263) (263)	(100,191,000)	(84,730,000)	(90,260,000)
041104- A012	Allowances		87,292,000	99,753,000	125,892,000
041104- A012-1	Regular Allowances		(80,792,000)	(93,253,000)	(117,392,000)
041104- A012-2	Other Allowances (Excluding TA)		(6,500,000)	(6,500,000)	(8,500,000)
<b>041104- A03</b>	<b>Operating Expenses</b>		<b>65,605,000</b>	<b>81,685,000</b>	<b>110,855,000</b>
041104- A032	Communications		5,585,000	6,905,000	9,435,000
041104- A033	Utilities		26,470,000	31,970,000	51,470,000
041104- A034	Occupancy Costs		16,600,000	24,100,000	23,500,000
041104- A036	Motor Vehicles		100,000	100,000	100,000
041104- A038	Travel & Transportation		6,800,000	8,060,000	9,200,000
041104- A039	General		10,050,000	10,550,000	17,150,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>		<b>17,445,000</b>	<b>21,345,000</b>	<b>13,333,000</b>
041104- A041	Pension		17,445,000	21,345,000	13,333,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,800,000</b>	<b>11,740,000</b>	
041104- A052	Grants Domestic		8,800,000	11,740,000	
<b>041104- A13</b>	<b>Repairs and Maintenance</b>		<b>7,425,000</b>	<b>8,725,000</b>	<b>74,302,000</b>
041104- A130	Transport		1,500,000	1,500,000	1,500,000
041104- A131	Machinery and Equipment		700,000	700,000	56,987,000
041104- A132	Furniture and Fixture		600,000	600,000	1,500,000
041104- A133	Buildings and Structure		3,500,000	4,800,000	11,000,000
041104- A137	Computer Equipment		525,000	525,000	815,000



## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
041104- A138	General			600,000	600,000	2,500,000
	<b>Total-</b>	<b>PAKISTAN METEOROLOGICAL DEPARTMENT HQS CAMP OFFICE KARACHI</b>		<b>337,027,000</b>	<b>344,759,000</b>	<b>453,028,000</b>
041104	Total- Meteorology			736,460,000	755,311,000	900,388,000
0411	Total- General Economic Affairs			736,460,000	755,311,000	900,388,000
041	Total- General Economic, Commercial & Labour Affairs			736,460,000	755,311,000	900,388,000
04	Total- Economic Affairs			736,460,000	755,311,000	900,388,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>736,460,000</b>	<b>755,311,000</b>	<b>900,388,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041104</b>	<b>Meteorology :</b>					
<b>QA7086</b>	<b>GEOPHYSICAL CENTRE QUETTA</b>					
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>162,108,000</b>	<b>169,799,000</b>	<b>202,316,000</b>
041104- A011	Pay	268	268	98,436,000	90,562,000	95,126,000
041104- A011-1	Pay of Officers	(19)	(19)	(15,009,000)	(13,366,000)	(14,059,000)
041104- A011-2	Pay of Other Staff	(249)	(249)	(83,427,000)	(77,196,000)	(81,067,000)
041104- A012	Allowances			63,672,000	79,237,000	107,190,000
041104- A012-1	Regular Allowances			(59,072,000)	(74,637,000)	(102,090,000)
041104- A012-2	Other Allowances (Excluding TA)			(4,600,000)	(4,600,000)	(5,100,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>21,256,000</b>	<b>23,422,000</b>	<b>54,342,000</b>
041104- A031	Fees			10,000		
041104- A032	Communications			975,000	691,000	1,175,000
041104- A033	Utilities			7,831,000	8,218,000	23,331,000
041104- A034	Occupancy Costs			6,653,000	7,904,000	1,003,000
041104- A036	Motor Vehicles			4,000		5,000
041104- A038	Travel & Transportation			3,100,000	4,158,000	26,100,000
041104- A039	General			2,683,000	2,451,000	2,728,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,320,000</b>	<b>974,000</b>	<b>3,137,000</b>
041104- A041	Pension			1,320,000	974,000	3,137,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>70,000</b>	<b>3,782,000</b>	<b>70,000</b>
041104- A052	Grants Domestic			70,000	3,782,000	70,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>5,650,000</b>	<b>5,072,000</b>	<b>9,750,000</b>
041104- A130	Transport			500,000	500,000	1,100,000
041104- A131	Machinery and Equipment			500,000	500,000	2,050,000

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041104-	A132	Furniture and Fixture		500,000	500,000	1,700,000
041104-	A133	Buildings and Structure		3,650,000	3,072,000	4,050,000
041104-	A137	Computer Equipment		350,000	350,000	700,000
041104-	A138	General		150,000	150,000	150,000
<b>Total-</b>		<b>GEOPHYSICAL CENTRE QUETTA</b>		<b>190,404,000</b>	<b>203,049,000</b>	<b>269,615,000</b>
041104	Total-	Meteorology		190,404,000	203,049,000	269,615,000
0411	Total-	General Economic Affairs		190,404,000	203,049,000	269,615,000
041	Total-	General Economic,Commercial & Labour Affairs		190,404,000	203,049,000	269,615,000
04	Total-	Economic Affairs		190,404,000	203,049,000	269,615,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>190,404,000</b>	<b>203,049,000</b>	<b>269,615,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041104</b>	<b>Meteorology :</b>					
<b>GL7108 REGIONAL METEOROLOGICAL CENTRE GILGIT</b>						
<b>041104- A01</b>	<b>Employees Related Expenses</b>			<b>80,621,000</b>	<b>80,868,000</b>	<b>94,491,000</b>
041104- A011	Pay	121	121	48,278,000	42,912,000	46,697,000
041104- A011-1	Pay of Officers	(10)	(10)	(9,135,000)	(6,499,000)	(8,043,000)
041104- A011-2	Pay of Other Staff	(111)	(111)	(39,143,000)	(36,413,000)	(38,654,000)
041104- A012	Allowances			32,343,000	37,956,000	47,794,000
041104- A012-1	Regular Allowances			(30,018,000)	(35,631,000)	(45,169,000)
041104- A012-2	Other Allowances (Excluding TA)			(2,325,000)	(2,325,000)	(2,625,000)
<b>041104- A03</b>	<b>Operating Expenses</b>			<b>6,768,000</b>	<b>7,022,000</b>	<b>9,338,000</b>
041104- A032	Communications			300,000	322,000	410,000
041104- A033	Utilities			3,502,000	3,356,000	3,775,000
041104- A034	Occupancy Costs			487,000	799,000	1,434,000
041104- A036	Motor Vehicles			10,000		10,000
041104- A038	Travel & Transportation			1,030,000	1,775,000	2,055,000
041104- A039	General			1,439,000	770,000	1,654,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,377,000</b>	<b>5,049,000</b>	<b>3,020,000</b>
041104- A041	Pension			2,377,000	5,049,000	3,020,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,200,000</b>	<b>6,200,000</b>
041104- A052	Grants Domestic				6,200,000	6,200,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>			<b>1,980,000</b>	<b>1,521,000</b>	<b>3,765,000</b>
041104- A130	Transport			320,000	231,000	400,000
041104- A131	Machinery and Equipment			35,000	35,000	1,170,000
041104- A132	Furniture and Fixture			50,000	50,000	100,000
041104- A133	Buildings and Structure			1,470,000	1,170,000	1,850,000

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
041104-	A137	Computer Equipment		40,000	35,000	175,000
041104-	A138	General		65,000		70,000
<b>Total-</b>		<b>REGIONAL METEOROLOGICAL CENTRE GILGIT</b>		<b>91,746,000</b>	<b>100,660,000</b>	<b>116,814,000</b>
041104	Total-	Meteorology		91,746,000	100,660,000	116,814,000
0411	Total-	General Economic Affairs		91,746,000	100,660,000	116,814,000
041	Total-	General Economic, Commercial & Labour Affairs		91,746,000	100,660,000	116,814,000
04	Total-	Economic Affairs		91,746,000	100,660,000	116,814,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>91,746,000</b>	<b>100,660,000</b>	<b>116,814,000</b>

## NO. 001.- FC21A17 AVIATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>				
<b>0411</b>	<b>General Economic Affairs:</b>				
<b>041104</b>	<b>Meteorology :</b>				
<b>HQ5014 PAKISTAN METEOROLOGICAL DEPARTMENT</b>					
<b>041104- A03</b>	<b>Operating Expenses</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>25,000,000</b>
041104- A039	General		35,000,000	35,000,000	25,000,000
	<b>Total- PAKISTAN METEOROLOGICAL DEPARTMENT</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>25,000,000</b>
041104	Total- Meteorology		35,000,000	35,000,000	25,000,000
0411	Total- General Economic Affairs		35,000,000	35,000,000	25,000,000
041	Total- General Economic,Commercial & Labour Affairs		35,000,000	35,000,000	25,000,000
<b>045</b>	<b>Construction and Transport:</b>				
<b>0455</b>	<b>Air Transport:</b>				
<b>045501</b>	<b>Civil Aviation :</b>				
<b>HQ5013 OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION</b>					
<b>045501- A03</b>	<b>Operating Expenses</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>40,000,000</b>
045501- A039	General		70,000,000	70,000,000	40,000,000
	<b>Total- OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>40,000,000</b>
045501	Total- Civil Aviation		70,000,000	70,000,000	40,000,000
0455	Total- Air Transport		70,000,000	70,000,000	40,000,000
045	Total- Construction and Transport		70,000,000	70,000,000	40,000,000
04	Total- Economic Affairs		105,000,000	105,000,000	65,000,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>105,000,000</b>	<b>105,000,000</b>	<b>65,000,000</b>
	<b>TOTAL - DEMAND</b>		<b>3,381,115,000</b>	<b>3,087,672,000</b>	<b>4,484,685,000</b>

## NO. 002.- AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. 002**  
**( FC21A18 )**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

**Voted**                      **Rs. 14,383,411,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	12,295,761,000	12,295,761,000	14,383,411,000
	<b>Total</b>	<b>12,295,761,000</b>	<b>12,295,761,000</b>	<b>14,383,411,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>10,353,070,000</b>	<b>10,353,070,000</b>	<b>12,478,430,000</b>
A011	Pay	5,426,249,000	5,400,830,000	5,653,848,000
A011-1	Pay of Officers	(1,025,033,000)	(1,001,336,000)	(1,063,989,000)
A011-2	Pay of Other Staff	(4,401,216,000)	(4,399,494,000)	(4,589,859,000)
A012	Allowances	4,926,821,000	4,952,240,000	6,824,582,000
A012-1	Regular Allowances	(4,681,164,000)	(4,706,583,000)	(6,539,736,000)
A012-2	Other Allowances (Excluding TA)	(245,657,000)	(245,657,000)	(284,846,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,338,976,000</b>	<b>1,423,260,000</b>	<b>1,342,990,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>135,500,000</b>	<b>135,500,000</b>	<b>135,500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>82,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>7,200,000</b>	<b>8,799,000</b>	<b>7,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>242,135,000</b>	<b>173,278,000</b>	<b>209,285,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>136,880,000</b>	<b>119,854,000</b>	<b>128,006,000</b>
	<b>Total</b>	<b>12,295,761,000</b>	<b>12,295,761,000</b>	<b>14,383,411,000</b>

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>03</b>	<b>Public Order And Safety Affairs:</b>				
<b>032</b>	<b>Police:</b>				
<b>0321</b>	<b>Police:</b>				
<b>032150</b>	<b>OTHERS :</b>				
<b>IB5171 CSO ASF IIA ISLAMABAD</b>					
<b>032150- A01</b>	<b>Employees Related Expenses</b>		<b>2,635,670,000</b>	<b>2,988,306,000</b>	<b>3,223,715,000</b>
032150- A011	Pay	4402 4402	1,565,457,000	1,573,212,000	1,635,276,000
032150- A011-1	Pay of Officers	(337) (337)	(231,384,000)	(227,137,000)	(240,180,000)
032150- A011-2	Pay of Other Staff	(4065) (4065)	(1,334,073,000)	(1,346,075,000)	(1,395,096,000)
032150- A012	Allowances		1,070,213,000	1,415,094,000	1,588,439,000
032150- A012-1	Regular Allowances		(990,213,000)	(1,335,094,000)	(1,497,339,000)
032150- A012-2	Other Allowances (Excluding TA)		(80,000,000)	(80,000,000)	(91,100,000)
<b>032150- A03</b>	<b>Operating Expenses</b>		<b>245,500,000</b>	<b>265,079,000</b>	<b>246,879,000</b>
032150- A031	Fees		20,000		19,000
032150- A032	Communications		690,000	582,000	620,000
032150- A033	Utilities		46,700,000	64,941,000	48,200,000
032150- A034	Occupancy Costs		75,800,000	75,885,000	75,750,000
032150- A038	Travel & Transportation		100,090,000	101,490,000	100,090,000
032150- A039	General		22,200,000	22,181,000	22,200,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
032150- A041	Pension		25,000,000	25,000,000	25,000,000
<b>032150- A06</b>	<b>Transfers</b>		<b>1,700,000</b>	<b>2,150,000</b>	<b>1,700,000</b>
032150- A061	Scholarship		1,700,000	2,150,000	1,700,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>		<b>16,350,000</b>	<b>16,150,000</b>	<b>15,750,000</b>
032150- A130	Transport		9,500,000	9,500,000	9,500,000
032150- A131	Machinery and Equipment		1,100,000	1,100,000	1,000,000
032150- A132	Furniture and Fixture		950,000	950,000	850,000
032150- A133	Buildings and Structure		4,200,000	4,000,000	3,800,000
032150- A137	Computer Equipment		600,000	600,000	600,000
<b>Total- CSO ASF IIA ISLAMABAD</b>			<b>2,924,220,000</b>	<b>3,296,685,000</b>	<b>3,513,044,000</b>
<b>IB5172 CSO ASF (NORTH) ISLAMABAD</b>					
<b>032150- A01</b>	<b>Employees Related Expenses</b>		<b>212,203,000</b>	<b>224,377,000</b>	<b>242,284,000</b>
032150- A011	Pay	372 372	118,737,000	110,910,000	116,925,000
032150- A011-1	Pay of Officers	(25) (25)	(28,713,000)	(25,834,000)	(28,799,000)
032150- A011-2	Pay of Other Staff	(347) (347)	(90,024,000)	(85,076,000)	(88,126,000)



## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
032150- A012	Allowances			93,466,000	113,467,000	125,359,000
032150- A012-1	Regular Allowances			(82,346,000)	(105,255,000)	(115,859,000)
032150- A012-2	Other Allowances (Excluding TA)			(11,120,000)	(8,212,000)	(9,500,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>50,992,000</b>	<b>52,403,000</b>	<b>48,642,000</b>
032150- A031	Fees			22,000	12,000	20,000
032150- A032	Communications			1,067,000	820,000	1,114,000
032150- A033	Utilities			20,004,000	19,704,000	17,504,000
032150- A034	Occupancy Costs			5,915,000	6,583,000	6,020,000
032150- A038	Travel & Transportation			18,570,000	20,070,000	18,570,000
032150- A039	General			5,414,000	5,214,000	5,414,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>
032150- A041	Pension			3,500,000	3,500,000	2,500,000
<b>032150- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
032150- A061	Scholarship			50,000	50,000	50,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>8,880,000</b>	<b>8,630,000</b>	<b>6,880,000</b>
032150- A130	Transport			2,300,000	2,300,000	2,300,000
032150- A131	Machinery and Equipment			1,000,000	800,000	800,000
032150- A132	Furniture and Fixture			500,000	450,000	400,000
032150- A133	Buildings and Structure			4,900,000	4,900,000	3,200,000
032150- A137	Computer Equipment			180,000	180,000	180,000
<b>Total-</b>	<b>CSO ASF (NORTH) ISLAMABAD</b>			<b>275,625,000</b>	<b>288,960,000</b>	<b>300,356,000</b>
<b>IB9214 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>1,177,515,000</b>		<b>1,384,051,000</b>
032150- A012	Allowances			1,177,515,000		1,384,051,000
032150- A012-1	Regular Allowances			(1,177,515,000)		(1,384,051,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AIRPORTS SECURITY FORCE)</b>			<b>1,177,515,000</b>		<b>1,384,051,000</b>
032150	Total- OTHERS			4,377,360,000	3,585,645,000	5,197,451,000
0321	Total- Police			4,377,360,000	3,585,645,000	5,197,451,000
032	Total- Police			4,377,360,000	3,585,645,000	5,197,451,000
03	Total- Public Order And Safety Affairs			4,377,360,000	3,585,645,000	5,197,451,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>4,377,360,000</b>	<b>3,585,645,000</b>	<b>5,197,451,000</b>

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032150</b>	<b>OTHERS :</b>					
<b>FD5053</b>	<b>CSO ASF FAISALABAD AIRPORT</b>					
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>296,223,000</b>	<b>329,727,000</b>	<b>354,431,000</b>
032150- A011	Pay	511	511	179,110,000	174,703,000	178,554,000
032150- A011-1	Pay of Officers	(58)	(58)	(42,078,000)	(40,625,000)	(42,009,000)
032150- A011-2	Pay of Other Staff	(453)	(453)	(137,032,000)	(134,078,000)	(136,545,000)
032150- A012	Allowances			117,113,000	155,024,000	175,877,000
032150- A012-1	Regular Allowances			(110,513,000)	(149,049,000)	(169,077,000)
032150- A012-2	Other Allowances (Excluding TA)			(6,600,000)	(5,975,000)	(6,800,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>29,901,000</b>	<b>33,714,000</b>	<b>29,806,000</b>
032150- A031	Fees			11,000		11,000
032150- A032	Communications			580,000	389,000	485,000
032150- A033	Utilities			12,470,000	16,694,000	12,470,000
032150- A034	Occupancy Costs			14,000	14,000	14,000
032150- A038	Travel & Transportation			12,420,000	12,370,000	12,420,000
032150- A039	General			4,406,000	4,247,000	4,406,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
032150- A041	Pension			10,000,000	10,000,000	10,000,000
<b>032150- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>569,000</b>	<b>200,000</b>
032150- A061	Scholarship			200,000	569,000	200,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>3,260,000</b>	<b>3,230,000</b>	<b>3,060,000</b>
032150- A130	Transport			1,100,000	1,100,000	1,100,000
032150- A131	Machinery and Equipment			500,000	500,000	480,000
032150- A132	Furniture and Fixture			300,000	250,000	250,000
032150- A133	Buildings and Structure			1,250,000	1,250,000	1,120,000
032150- A137	Computer Equipment			110,000	130,000	110,000
<b>Total-</b>	<b>CSO ASF FAISALABAD AIRPORT</b>			<b>339,584,000</b>	<b>377,240,000</b>	<b>397,497,000</b>
<b>LO9667</b>	<b>CSO ASF AIIAP LAHORE</b>					
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>1,117,308,000</b>	<b>1,257,247,000</b>	<b>1,311,737,000</b>
032150- A011	Pay	1792	1792	676,098,000	670,650,000	676,109,000

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
032150- A011-1	Pay of Officers	(168)	(168)	(139,084,000)	(139,066,000)
032150- A011-2	Pay of Other Staff	(1624)	(1624)	(537,014,000)	(537,043,000)
032150- A012	Allowances			441,210,000	586,597,000
032150- A012-1	Regular Allowances			(411,610,000)	(556,497,000)
032150- A012-2	Other Allowances (Excluding TA)			(29,600,000)	(30,100,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>144,489,000</b>	<b>148,113,000</b>
032150- A031	Fees			5,000	5,000
032150- A032	Communications			1,005,000	602,000
032150- A033	Utilities			18,660,000	22,619,000
032150- A034	Occupancy Costs			68,129,000	68,321,000
032150- A038	Travel & Transportation			47,439,000	47,639,000
032150- A039	General			9,251,000	8,932,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>24,052,000</b>	<b>24,052,000</b>
032150- A041	Pension			24,052,000	24,052,000
<b>032150- A06</b>	<b>Transfers</b>			<b>1,100,000</b>	<b>1,100,000</b>
032150- A061	Scholarship			1,100,000	1,100,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>7,780,000</b>	<b>7,680,000</b>
032150- A130	Transport			4,500,000	4,400,000
032150- A131	Machinery and Equipment			800,000	800,000
032150- A132	Furniture and Fixture			400,000	400,000
032150- A133	Buildings and Structure			1,870,000	1,870,000
032150- A137	Computer Equipment			210,000	210,000
<b>Total-</b>	<b>CSO ASF AIIAP LAHORE</b>			<b>1,294,729,000</b>	<b>1,438,192,000</b>
<b>MN0701 CSO ASF MULTAN AIRPORT</b>					
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>499,885,000</b>	<b>561,994,000</b>
032150- A011	Pay	922	922	294,845,000	295,046,000
032150- A011-1	Pay of Officers	(67)	(67)	(53,809,000)	(50,617,000)
032150- A011-2	Pay of Other Staff	(855)	(855)	(241,036,000)	(244,429,000)
032150- A012	Allowances			205,040,000	266,948,000
032150- A012-1	Regular Allowances			(193,108,000)	(255,795,000)
032150- A012-2	Other Allowances (Excluding TA)			(11,932,000)	(11,153,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>32,766,000</b>	<b>36,840,000</b>
032150- A031	Fees			5,000	3,000

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
032150- A032	Communications			709,000	621,000	705,000
032150- A033	Utilities			12,980,000	16,841,000	13,160,000
032150- A034	Occupancy Costs			7,000	30,000	30,000
032150- A038	Travel & Transportation			14,040,000	14,570,000	14,040,000
032150- A039	General			5,025,000	4,775,000	5,025,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
032150- A041	Pension			10,000,000	10,000,000	10,000,000
<b>032150- A06</b>	<b>Transfers</b>			<b>250,000</b>	<b>301,000</b>	<b>250,000</b>
032150- A061	Scholarship			250,000	301,000	250,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>3,410,000</b>	<b>3,110,000</b>	<b>3,120,000</b>
032150- A130	Transport			1,450,000	1,250,000	1,400,000
032150- A131	Machinery and Equipment			360,000	360,000	340,000
032150- A132	Furniture and Fixture			320,000	320,000	300,000
032150- A133	Buildings and Structure			1,150,000	1,050,000	950,000
032150- A137	Computer Equipment			130,000	130,000	130,000
<b>Total- CSO ASF MULTAN AIRPORT</b>				<b>546,311,000</b>	<b>612,245,000</b>	<b>664,788,000</b>
<b>ST0168 CSO ASF SIALKOT AIRPORT</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>223,041,000</b>	<b>250,309,000</b>	<b>263,238,000</b>
032150- A011	Pay	354	354	135,009,000	129,991,000	132,245,000
032150- A011-1	Pay of Officers	(27)	(27)	(24,009,000)	(23,231,000)	(23,245,000)
032150- A011-2	Pay of Other Staff	(327)	(327)	(111,000,000)	(106,760,000)	(109,000,000)
032150- A012	Allowances			88,032,000	120,318,000	130,993,000
032150- A012-1	Regular Allowances			(80,780,000)	(113,566,000)	(123,741,000)
032150- A012-2	Other Allowances (Excluding TA)			(7,252,000)	(6,752,000)	(7,252,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>19,637,000</b>	<b>19,805,000</b>	<b>19,538,000</b>
032150- A032	Communications			179,000	151,000	185,000
032150- A033	Utilities			5,990,000	6,490,000	5,990,000
032150- A034	Occupancy Costs			37,000	23,000	30,000
032150- A038	Travel & Transportation			9,120,000	9,039,000	9,022,000
032150- A039	General			4,311,000	4,102,000	4,311,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,670,000</b>	<b>5,982,000</b>	<b>5,670,000</b>
032150- A041	Pension			5,670,000	5,982,000	5,670,000
<b>032150- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>330,000</b>	<b>200,000</b>

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
032150- A061	Scholarship			200,000	330,000	200,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>3,030,000</b>	<b>2,830,000</b>	<b>2,730,000</b>
032150- A130	Transport			1,300,000	1,200,000	1,200,000
032150- A131	Machinery and Equipment			320,000	270,000	270,000
032150- A132	Furniture and Fixture			300,000	250,000	250,000
032150- A133	Buildings and Structure			1,000,000	1,000,000	900,000
032150- A137	Computer Equipment			110,000	110,000	110,000
<b>Total-</b>	<b>CSO ASF SIALKOT AIRPORT</b>			<b>251,578,000</b>	<b>279,256,000</b>	<b>291,376,000</b>
032150	Total- OTHERS			2,432,202,000	2,706,933,000	2,842,566,000
0321	Total- Police			2,432,202,000	2,706,933,000	2,842,566,000
032	Total- Police			2,432,202,000	2,706,933,000	2,842,566,000
03	Total- Public Order And Safety Affairs			2,432,202,000	2,706,933,000	2,842,566,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>2,432,202,000</b>	<b>2,706,933,000</b>	<b>2,842,566,000</b>

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

				DEMANDS FOR GRANTS		
				2023-2024	2023-2024	2024-2025
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032150</b>	<b>OTHERS :</b>					
<b>PR9619</b>	<b>CSO ASF BKIA PESHAWAR</b>					
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>547,130,000</b>	<b>616,787,000</b>	<b>644,592,000</b>
032150- A011	Pay	921 921		324,045,000	317,057,000	325,067,000
032150- A011-1	Pay of Officers	(65) (65)		(51,009,000)	(44,021,000)	(49,036,000)
032150- A011-2	Pay of Other Staff	(856) (856)		(273,036,000)	(273,036,000)	(276,031,000)
032150- A012	Allowances			223,085,000	299,730,000	319,525,000
032150- A012-1	Regular Allowances			(205,085,000)	(281,780,000)	(300,075,000)
032150- A012-2	Other Allowances (Excluding TA)			(18,000,000)	(17,950,000)	(19,450,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>44,451,000</b>	<b>47,344,000</b>	<b>45,755,000</b>
032150- A031	Fees			25,000	25,000	25,000
032150- A032	Communications			480,000	395,000	520,000
032150- A033	Utilities			11,720,000	14,198,000	12,984,000
032150- A034	Occupancy Costs			16,040,000	16,040,000	16,040,000
032150- A038	Travel & Transportation			11,656,000	12,356,000	11,656,000
032150- A039	General			4,530,000	4,330,000	4,530,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,184,000</b>	<b>7,566,000</b>	<b>8,137,000</b>
032150- A041	Pension			7,184,000	7,566,000	8,137,000
<b>032150- A06</b>	<b>Transfers</b>			<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
032150- A061	Scholarship			450,000	450,000	450,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>2,709,000</b>	<b>2,609,000</b>	<b>2,535,000</b>
032150- A130	Transport			1,000,000	900,000	900,000
032150- A131	Machinery and Equipment			500,000	500,000	450,000
032150- A132	Furniture and Fixture			374,000	374,000	350,000
032150- A133	Buildings and Structure			700,000	700,000	700,000
032150- A137	Computer Equipment			135,000	135,000	135,000
<b>Total-</b>	<b>CSO ASF BKIA PESHAWAR</b>			<b>601,924,000</b>	<b>674,756,000</b>	<b>701,469,000</b>
032150	Total-	OTHERS		601,924,000	674,756,000	701,469,000
0321	Total-	Police		601,924,000	674,756,000	701,469,000
032	Total-	Police		601,924,000	674,756,000	701,469,000
03	Total-	Public Order And Safety Affairs		601,924,000	674,756,000	701,469,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>601,924,000</b>	<b>674,756,000</b>	<b>701,469,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, PESHAWAR</b>					

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032150</b>	<b>OTHERS :</b>					
<b>KA9642 HQ AIRPORTS SECURITY FORCE KARACHI</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>180,461,000</b>	<b>201,936,000</b>	<b>218,590,000</b>
032150- A011	Pay	207	207	118,452,000	112,457,000	117,592,000
032150- A011-1	Pay of Officers	(60)	(60)	(65,008,000)	(62,625,000)	(66,346,000)
032150- A011-2	Pay of Other Staff	(147)	(147)	(53,444,000)	(49,832,000)	(51,246,000)
032150- A012	Allowances			62,009,000	89,479,000	100,998,000
032150- A012-1	Regular Allowances			(54,974,000)	(81,570,000)	(90,663,000)
032150- A012-2	Other Allowances (Excluding TA)			(7,035,000)	(7,909,000)	(10,335,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>373,626,000</b>	<b>373,169,000</b>	<b>372,793,000</b>
032150- A032	Communications			3,240,000	2,997,000	3,500,000
032150- A033	Utilities			7,157,000	4,832,000	7,357,000
032150- A034	Occupancy Costs			22,551,000	24,348,000	22,500,000
032150- A036	Motor Vehicles			3,500,000	500,000	3,500,000
032150- A038	Travel & Transportation			62,245,000	65,446,000	62,503,000
032150- A039	General			274,933,000	275,046,000	273,433,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,894,000</b>	<b>10,894,000</b>	<b>11,962,000</b>
032150- A041	Pension			10,894,000	10,894,000	11,962,000
<b>032150- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>82,000,000</b>	<b>82,000,000</b>	<b>82,000,000</b>
032150- A052	Grants Domestic			82,000,000	82,000,000	82,000,000
<b>032150- A06</b>	<b>Transfers</b>			<b>660,000</b>	<b>660,000</b>	<b>660,000</b>
032150- A061	Scholarship			660,000	660,000	660,000
<b>032150- A09</b>	<b>Physical Assets</b>			<b>242,135,000</b>	<b>173,278,000</b>	<b>209,285,000</b>
032150- A092	Computer Equipment			10,285,000	9,350,000	10,285,000
032150- A095	Purchase of Transport			79,000,000	11,078,000	79,000,000
032150- A098	Purchase of Other Assets			152,850,000	152,850,000	120,000,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>59,006,000</b>	<b>43,560,000</b>	<b>55,826,000</b>
032150- A130	Transport			8,850,000	9,850,000	8,850,000
032150- A131	Machinery and Equipment			32,150,000	26,385,000	30,000,000

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
032150- A132	Furniture and Fixture			896,000	400,000	696,000
032150- A133	Buildings and Structure			14,930,000	4,745,000	14,100,000
032150- A137	Computer Equipment			2,180,000	2,180,000	2,180,000
<b>Total-</b>	<b>HQ AIRPORTS SECURITY FORCE</b>			<b>948,782,000</b>	<b>885,497,000</b>	<b>951,116,000</b>
	<b>KARACHI</b>					
<b>KA9643 CSO ASF JIAP KARACHI</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>1,875,979,000</b>	<b>2,125,256,000</b>	<b>2,241,760,000</b>
032150- A011	Pay	3096	3096	1,124,447,000	1,124,342,000	1,179,727,000
032150- A011-1	Pay of Officers	(256)	(256)	(200,180,000)	(200,180,000)	(214,537,000)
032150- A011-2	Pay of Other Staff	(2840)	(2840)	(924,267,000)	(924,162,000)	(965,190,000)
032150- A012	Allowances			751,532,000	1,000,914,000	1,062,033,000
032150- A012-1	Regular Allowances			(703,232,000)	(954,118,000)	(1,010,233,000)
032150- A012-2	Other Allowances (Excluding TA)			(48,300,000)	(46,796,000)	(51,800,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>218,213,000</b>	<b>249,538,000</b>	<b>221,834,000</b>
032150- A032	Communications			550,000	425,000	520,000
032150- A033	Utilities			65,300,000	89,800,000	69,001,000
032150- A034	Occupancy Costs			69,100,000	69,000,000	69,050,000
032150- A038	Travel & Transportation			67,555,000	74,805,000	67,555,000
032150- A039	General			15,708,000	15,508,000	15,708,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>30,000,000</b>	<b>30,139,000</b>	<b>28,000,000</b>
032150- A041	Pension			30,000,000	30,139,000	28,000,000
<b>032150- A06</b>	<b>Transfers</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
032150- A061	Scholarship			1,500,000	1,500,000	1,500,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>12,100,000</b>	<b>11,950,000</b>	<b>11,750,000</b>
032150- A130	Transport			7,000,000	7,000,000	7,000,000
032150- A131	Machinery and Equipment			1,200,000	1,100,000	1,100,000
032150- A132	Furniture and Fixture			600,000	550,000	550,000
032150- A133	Buildings and Structure			3,050,000	3,050,000	2,850,000
032150- A137	Computer Equipment			250,000	250,000	250,000
<b>Total-</b>	<b>CSO ASF JIAP KARACHI</b>			<b>2,137,792,000</b>	<b>2,418,383,000</b>	<b>2,504,844,000</b>
<b>KA9644 COMMANDANT ASF ACADEMY KARACHI</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>88,234,000</b>	<b>99,624,000</b>	<b>107,349,000</b>
032150- A011	Pay	101	101	56,092,000	53,040,000	55,628,000



## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
032150- A011-1	Pay of Officers	(48)	(48)	(36,064,000)	(34,605,000)	(36,102,000)
032150- A011-2	Pay of Other Staff	(53)	(53)	(20,028,000)	(18,435,000)	(19,526,000)
032150- A012	Allowances			32,142,000	46,584,000	51,721,000
032150- A012-1	Regular Allowances			(29,222,000)	(43,098,000)	(46,651,000)
032150- A012-2	Other Allowances (Excluding TA)			(2,920,000)	(3,486,000)	(5,070,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>52,215,000</b>	<b>59,897,000</b>	<b>50,714,000</b>
032150- A031	Fees			3,000		3,000
032150- A032	Communications			410,000	240,000	270,000
032150- A033	Utilities			16,530,000	25,352,000	15,239,000
032150- A034	Occupancy Costs			8,900,000	8,874,000	8,890,000
032150- A038	Travel & Transportation			18,063,000	18,643,000	18,003,000
032150- A039	General			8,309,000	6,788,000	8,309,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,200,000</b>	<b>3,251,000</b>	<b>2,063,000</b>
032150- A041	Pension			3,200,000	3,251,000	2,063,000
<b>032150- A06</b>	<b>Transfers</b>			<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
032150- A061	Scholarship			350,000	350,000	350,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>4,140,000</b>	<b>4,140,000</b>	<b>3,880,000</b>
032150- A130	Transport			900,000	900,000	900,000
032150- A131	Machinery and Equipment			630,000	630,000	600,000
032150- A132	Furniture and Fixture			670,000	670,000	600,000
032150- A133	Buildings and Structure			1,560,000	1,560,000	1,400,000
032150- A137	Computer Equipment			380,000	380,000	380,000
<b>Total-</b>	<b>COMMANDANT ASF ACADEMY KARACHI</b>			<b>148,139,000</b>	<b>167,262,000</b>	<b>164,356,000</b>
<b>KA9645 CSO ASF AIR GUARDS COMPANY KARACHI</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>180,560,000</b>	<b>215,144,000</b>	<b>243,338,000</b>
032150- A011	Pay	259	259	113,047,000	121,254,000	128,115,000
032150- A011-1	Pay of Officers	(66)	(66)	(32,047,000)	(40,744,000)	(46,115,000)
032150- A011-2	Pay of Other Staff	(193)	(193)	(81,000,000)	(80,510,000)	(82,000,000)
032150- A012	Allowances			67,513,000	93,890,000	115,223,000
032150- A012-1	Regular Allowances			(64,913,000)	(89,606,000)	(108,843,000)
032150- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(4,284,000)	(6,380,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>29,457,000</b>	<b>30,722,000</b>	<b>29,452,000</b>

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
032150- A031	Fees			2,000		2,000
032150- A032	Communications			124,000	94,000	119,000
032150- A033	Utilities			4,963,000	5,713,000	4,963,000
032150- A034	Occupancy Costs			14,030,000	14,029,000	14,030,000
032150- A038	Travel & Transportation			8,045,000	8,645,000	8,045,000
032150- A039	General			2,293,000	2,241,000	2,293,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>	<b>810,000</b>	<b>1,116,000</b>
032150- A041	Pension			1,000,000	810,000	1,116,000
<b>032150- A06</b>	<b>Transfers</b>			<b>170,000</b>	<b>280,000</b>	<b>170,000</b>
032150- A061	Scholarship			170,000	280,000	170,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>3,410,000</b>	<b>3,260,000</b>	<b>2,890,000</b>
032150- A130	Transport			900,000	850,000	850,000
032150- A131	Machinery and Equipment			170,000	170,000	170,000
032150- A132	Furniture and Fixture			170,000	170,000	150,000
032150- A133	Buildings and Structure			2,050,000	1,950,000	1,600,000
032150- A137	Computer Equipment			120,000	120,000	120,000
<b>Total-</b>	<b>CSO ASF AIR GUARDS COMPANY</b>			<b>214,597,000</b>	<b>250,216,000</b>	<b>276,966,000</b>
	<b>KARACHI</b>					
<b>KA9646 CSO ASF (SOUTH) KARACHI</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>774,074,000</b>	<b>868,651,000</b>	<b>941,332,000</b>
032150- A011	Pay	1575	1575	418,401,000	416,571,000	467,015,000
032150- A011-1	Pay of Officers	(131)	(131)	(60,139,000)	(58,296,000)	(62,000,000)
032150- A011-2	Pay of Other Staff	(1444)	(1444)	(358,262,000)	(358,275,000)	(405,015,000)
032150- A012	Allowances			355,673,000	452,080,000	474,317,000
032150- A012-1	Regular Allowances			(348,293,000)	(442,738,000)	(461,117,000)
032150- A012-2	Other Allowances (Excluding TA)			(7,380,000)	(9,342,000)	(13,200,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>42,170,000</b>	<b>40,729,000</b>	<b>43,648,000</b>
032150- A031	Fees			27,000	10,000	20,000
032150- A032	Communications			732,000	640,000	740,000
032150- A033	Utilities			8,765,000	6,547,000	8,652,000
032150- A034	Occupancy Costs			2,700,000	2,980,000	2,890,000
032150- A038	Travel & Transportation			25,386,000	24,286,000	25,286,000
032150- A039	General			4,560,000	6,266,000	6,060,000

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>3,500,000</b>
032150- A041	Pension			2,500,000	2,500,000	3,500,000
<b>032150- A06</b>	<b>Transfers</b>			<b>120,000</b>	<b>609,000</b>	<b>120,000</b>
032150- A061	Scholarship			120,000	609,000	120,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>6,840,000</b>	<b>6,840,000</b>	<b>6,690,000</b>
032150- A130	Transport			4,500,000	4,500,000	4,500,000
032150- A131	Machinery and Equipment			400,000	400,000	400,000
032150- A132	Furniture and Fixture			400,000	400,000	350,000
032150- A133	Buildings and Structure			1,400,000	1,400,000	1,300,000
032150- A137	Computer Equipment			140,000	140,000	140,000
<b>Total-</b>	<b>CSO ASF (SOUTH) KARACHI</b>			<b>825,704,000</b>	<b>919,329,000</b>	<b>995,290,000</b>
<b>SK0323 CSO ASF BNB AIRPORT SUKKUR</b>						
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>95,979,000</b>	<b>109,120,000</b>	<b>130,334,000</b>
032150- A011	Pay	198	198	54,500,000	53,756,000	64,500,000
032150- A011-1	Pay of Officers	(13)	(13)	(11,500,000)	(10,756,000)	(11,500,000)
032150- A011-2	Pay of Other Staff	(185)	(185)	(43,000,000)	(43,000,000)	(53,000,000)
032150- A012	Allowances			41,479,000	55,364,000	65,834,000
032150- A012-1	Regular Allowances			(39,511,000)	(52,916,000)	(62,625,000)
032150- A012-2	Other Allowances (Excluding TA)			(1,968,000)	(2,448,000)	(3,209,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>12,243,000</b>	<b>12,681,000</b>	<b>12,193,000</b>
032150- A031	Fees			5,000		5,000
032150- A032	Communications			329,000	279,000	329,000
032150- A033	Utilities			4,075,000	4,675,000	4,025,000
032150- A034	Occupancy Costs			45,000	38,000	45,000
032150- A038	Travel & Transportation			5,246,000	5,246,000	5,246,000
032150- A039	General			2,543,000	2,443,000	2,543,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
032150- A041	Pension			1,000,000	1,000,000	3,000,000
<b>032150- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
032150- A061	Scholarship			150,000	150,000	150,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>2,440,000</b>	<b>2,340,000</b>	<b>2,170,000</b>
032150- A130	Transport			500,000	500,000	500,000
032150- A131	Machinery and Equipment			420,000	320,000	300,000

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
032150- A132	Furniture and Fixture			300,000	300,000	250,000
032150- A133	Buildings and Structure			1,120,000	1,120,000	1,020,000
032150- A137	Computer Equipment			100,000	100,000	100,000
<b>Total-</b>	<b>CSO ASF BNB AIRPORT SUKKUR</b>			<b>111,812,000</b>	<b>125,291,000</b>	<b>147,847,000</b>
032150	Total- OTHERS			4,386,826,000	4,765,978,000	5,040,419,000
0321	Total- Police			4,386,826,000	4,765,978,000	5,040,419,000
032	Total- Police			4,386,826,000	4,765,978,000	5,040,419,000
03	Total- Public Order And Safety Affairs			4,386,826,000	4,765,978,000	5,040,419,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>4,386,826,000</b>	<b>4,765,978,000</b>	<b>5,040,419,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, KARACHI</b>					

## NO. 002.- FC21A18 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>032</b>	<b>Police:</b>					
<b>0321</b>	<b>Police:</b>					
<b>032150</b>	<b>OTHERS :</b>					
<b>QA7087</b>	<b>CSO ASF QUETTA AIRPORT</b>					
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>448,808,000</b>	<b>504,592,000</b>	<b>553,226,000</b>
032150- A011	Pay	855	855	248,009,000	247,841,000	267,036,000
032150- A011-1	Pay of Officers	(64)	(64)	(50,009,000)	(49,841,000)	(52,036,000)
032150- A011-2	Pay of Other Staff	(791)	(791)	(198,000,000)	(198,000,000)	(215,000,000)
032150- A012	Allowances			200,799,000	256,751,000	286,190,000
032150- A012-1	Regular Allowances			(189,849,000)	(245,501,000)	(273,140,000)
032150- A012-2	Other Allowances (Excluding TA)			(10,950,000)	(11,250,000)	(13,050,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>43,316,000</b>	<b>53,226,000</b>	<b>44,315,000</b>
032150- A031	Fees			19,000	8,000	15,000
032150- A032	Communications			546,000	427,000	589,000
032150- A033	Utilities			14,580,000	24,732,000	15,540,000
032150- A034	Occupancy Costs			9,902,000	9,902,000	9,902,000
032150- A038	Travel & Transportation			12,394,000	12,494,000	12,394,000
032150- A039	General			5,875,000	5,663,000	5,875,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>806,000</b>	<b>500,000</b>
032150- A041	Pension			1,500,000	806,000	500,000
<b>032150- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
032150- A061	Scholarship			300,000	300,000	300,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>3,525,000</b>	<b>3,525,000</b>	<b>3,165,000</b>
032150- A130	Transport			1,200,000	1,200,000	1,100,000
032150- A131	Machinery and Equipment			450,000	450,000	400,000
032150- A132	Furniture and Fixture			320,000	320,000	280,000
032150- A133	Buildings and Structure			1,420,000	1,420,000	1,250,000
032150- A137	Computer Equipment			135,000	135,000	135,000
<b>Total-</b>	<b>CSO ASF QUETTA AIRPORT</b>			<b>497,449,000</b>	<b>562,449,000</b>	<b>601,506,000</b>
032150	Total- OTHERS			497,449,000	562,449,000	601,506,000
0321	Total- Police			497,449,000	562,449,000	601,506,000
032	Total- Police			497,449,000	562,449,000	601,506,000
03	Total- Public Order And Safety Affairs			497,449,000	562,449,000	601,506,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>497,449,000</b>	<b>562,449,000</b>	<b>601,506,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, QUETTA</b>					
<b>TOTAL - DEMAND</b>				<b>12,295,761,000</b>	<b>12,295,761,000</b>	<b>14,383,411,000</b>



**SECTION II**  
**CABINET SECRETARIAT**

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**2024-2025**

**Budget**

**Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Cabinet Secretariat.**

**Current Expenditure on Revenue Account.**

<b>3</b>	<b>Cabinet</b>	<b>351,895</b>
<b>4</b>	<b>Cabinet Division</b>	<b>3,334,404</b>
<b>5</b>	<b>Emergency Relief and Repatriation</b>	<b>889,342</b>
<b>6</b>	<b>Intelligence Bureau</b>	<b>18,324,914</b>
<b>7</b>	<b>Atomic Energy</b>	<b>19,266,440</b>
<b>8</b>	<b>Pakistan Nuclear Regulatory Authority</b>	<b>1,861,659</b>
<b>9</b>	<b>Naya Pakistan Housing Development Authority</b>	<b>1,564,215</b>
<b>10</b>	<b>Prime Minister's Office (Internal)</b>	<b>793,742</b>
<b>11</b>	<b>Prime Minister's Office (Public)</b>	<b>860,520</b>
<b>12</b>	<b>National Disaster Management Authority</b>	<b>822,979</b>
<b>13</b>	<b>Board of Investment</b>	<b>1,271,635</b>
<b>14</b>	<b>Prime Minister's Inspection Commission</b>	<b>146,904</b>
<b>15</b>	<b>Special Technology Zone Authority</b>	<b>750,301</b>
<b>16</b>	<b>Establishment Division</b>	<b>9,669,274</b>
<b>17</b>	<b>Federal Public Service Commission</b>	<b>1,338,443</b>
<b>18</b>	<b>National School of Public Policy</b>	<b>3,368,514</b>
<b>19</b>	<b>Civil Services Academy</b>	<b>1,725,243</b>
<b>20</b>	<b>National Security Division</b>	<b>230,559</b>
<b>21</b>	<b>Council of Common Interest (Secretariat)</b>	<b>103,489</b>

		<b>66,674,472</b>
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**Total :**





NO. 003.- CABINET

DEMANDS FOR GRANTS

**DEMAND NO. 003**  
**( FC21C01 )**  
**CABINET**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **CABINET**.

**Voted**                      **Rs. 351,895,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	293,273,000	293,273,000	351,895,000
<b>Total</b>	<b>293,273,000</b>	<b>293,273,000</b>	<b>351,895,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>173,211,000</b>	<b>153,511,000</b>	<b>223,249,000</b>
A011 Pay	92,388,000	92,388,000	141,500,000
A011-1 Pay of Officers	(92,388,000)	(92,388,000)	(141,500,000)
A012 Allowances	80,823,000	61,123,000	81,749,000
A012-1 Regular Allowances	(74,423,000)	(54,723,000)	(74,418,000)
A012-2 Other Allowances (Excluding TA)	(6,400,000)	(6,400,000)	(7,331,000)
<b>A03 Operating Expenses</b>	<b>120,016,000</b>	<b>139,716,000</b>	<b>128,600,000</b>
<b>A13 Repairs and Maintenance</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
<b>Total</b>	<b>293,273,000</b>	<b>293,273,000</b>	<b>351,895,000</b>

NO. 003.- FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB9215</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>19,700,000</b>		<b>8,661,000</b>
011102- A012	Allowances		19,700,000		8,661,000
011102- A012-1	Regular Allowances		(19,700,000)		(8,661,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET)</b>		<b>19,700,000</b>		<b>8,661,000</b>
<b>ID0056</b>	<b>FEDERAL MINISTERS/MINISTERS OF STATE</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>119,778,000</b>	<b>119,778,000</b>	<b>170,088,000</b>
011102- A011	Pay		70,000,000	70,000,000	113,000,000
011102- A011-1	Pay of Officers		(70,000,000)	(70,000,000)	(113,000,000)
011102- A012	Allowances		49,778,000	49,778,000	57,088,000
011102- A012-1	Regular Allowances		(44,778,000)	(44,778,000)	(52,057,000)
011102- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)	(5,031,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>93,300,000</b>	<b>113,000,000</b>	<b>99,954,000</b>
011102- A038	Travel & Transportation		93,300,000	113,000,000	99,954,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
011102- A130	Transport		46,000	46,000	46,000
<b>Total-</b>	<b>FEDERAL MINISTERS/MINISTERS OF STATE</b>		<b>213,124,000</b>	<b>232,824,000</b>	<b>270,088,000</b>
<b>ID0073</b>	<b>ADVISER TO THE PRIME MINISTER</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>14,445,000</b>	<b>14,445,000</b>	<b>19,500,000</b>
011102- A011	Pay		9,500,000	9,500,000	12,500,000
011102- A011-1	Pay of Officers		(9,500,000)	(9,500,000)	(12,500,000)
011102- A012	Allowances		4,945,000	4,945,000	7,000,000
011102- A012-1	Regular Allowances		(3,945,000)	(3,945,000)	(5,700,000)
011102- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(1,300,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>16,595,000</b>	<b>16,595,000</b>	<b>16,646,000</b>
011102- A038	Travel & Transportation		16,595,000	16,595,000	16,646,000
<b>Total-</b>	<b>ADVISER TO THE PRIME MINISTER</b>		<b>31,040,000</b>	<b>31,040,000</b>	<b>36,146,000</b>

## NO. 003.- FC21C01 CABINET

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>19,288,000</b>	<b>19,288,000</b>	<b>25,000,000</b>
011102- A011	Pay			12,888,000	12,888,000	16,000,000
011102- A011-1	Pay of Officers			(12,888,000)	(12,888,000)	(16,000,000)
011102- A012	Allowances			6,400,000	6,400,000	9,000,000
011102- A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(8,000,000)
011102- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(1,000,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>10,121,000</b>	<b>10,121,000</b>	<b>12,000,000</b>
011102- A038	Travel & Transportation			10,121,000	10,121,000	12,000,000
<b>Total-</b>	<b>SPECIAL ASSISTANTS TO PRIME MINISTER</b>			<b>29,409,000</b>	<b>29,409,000</b>	<b>37,000,000</b>
011102	Total- Federal Executive			293,273,000	293,273,000	351,895,000
0111	Total- Executive and Legislative Organs			293,273,000	293,273,000	351,895,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			293,273,000	293,273,000	351,895,000
01	Total- General Public Service			293,273,000	293,273,000	351,895,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>293,273,000</b>	<b>293,273,000</b>	<b>351,895,000</b>
<b>TOTAL - DEMAND</b>				<b>293,273,000</b>	<b>293,273,000</b>	<b>351,895,000</b>

## NO. 004.- CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 004**  
**( FC21C02 )**  
**CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **CABINET DIVISION**.

**Voted**                      **Rs. 3,334,404,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,294,386,000	2,099,738,000	2,833,522,000
031 Law Courts	5,000		5,000
044 Mining and Manufacturing	56,000,000	36,679,000	40,000,000
046 Communications	147,243,000	169,704,000	193,877,000
047 Other Industries	126,487,000	309,075,000	124,000,000
095 Subsidiary Services to Education	117,585,000	129,514,000	143,000,000
<b>Total</b>	<b>2,741,706,000</b>	<b>2,744,710,000</b>	<b>3,334,404,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>1,536,217,000</b>	<b>1,637,476,000</b>	<b>1,932,970,000</b>
A011 Pay	698,695,000	658,611,000	884,658,000
A011-1 Pay of Officers	(350,510,000)	(345,036,000)	(471,757,000)
A011-2 Pay of Other Staff	(348,185,000)	(313,575,000)	(412,901,000)
A012 Allowances	837,522,000	978,865,000	1,048,312,000
A012-1 Regular Allowances	(676,414,000)	(650,802,000)	(908,474,000)
A012-2 Other Allowances (Excluding TA)	(161,108,000)	(328,063,000)	(139,838,000)
<b>A03 Operating Expenses</b>	<b>905,172,000</b>	<b>860,618,000</b>	<b>1,087,099,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>45,460,000</b>	<b>40,515,000</b>	<b>49,200,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>53,235,000</b>	<b>37,149,000</b>	<b>52,710,000</b>
<b>A09 Physical Assets</b>	<b>109,000,000</b>	<b>7,903,000</b>	<b>102,963,000</b>
<b>A13 Repairs and Maintenance</b>	<b>92,622,000</b>	<b>161,049,000</b>	<b>109,462,000</b>
<b>Total</b>	<b>2,741,706,000</b>	<b>2,744,710,000</b>	<b>3,334,404,000</b>

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/legislative Affairs :</b>				
<b>IB2427 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>011101- A03</b>	<b>Operating Expenses</b>				<b>20,000,000</b>
011101- A037	Consultancy and Contractual Work				20,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>				<b>20,000,000</b>
<b>IB9216 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET DIVISION)</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>174,723,000</b>	<b>174,723,000</b>	<b>203,252,000</b>
011101- A012	Allowances		174,723,000	174,723,000	203,252,000
011101- A012-1	Regular Allowances		(174,723,000)	(174,723,000)	(203,252,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CABINET DIVISION)</b>		<b>174,723,000</b>	<b>174,723,000</b>	<b>203,252,000</b>
<b>ID0061 MAIN SECRETARIAT</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>852,064,000</b>	<b>801,133,000</b>	<b>1,062,797,000</b>
011101- A011	Pay	887 887	418,721,000	398,843,000	461,836,000
011101- A011-1	Pay of Officers	(221) (221)	(205,059,000)	(211,166,000)	(228,900,000)
011101- A011-2	Pay of Other Staff	(666) (666)	(213,662,000)	(187,677,000)	(232,936,000)
011101- A012	Allowances		433,343,000	402,290,000	600,961,000
011101- A012-1	Regular Allowances		(342,658,000)	(310,877,000)	(499,861,000)
011101- A012-2	Other Allowances (Excluding TA)		(90,685,000)	(91,413,000)	(101,100,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>326,193,000</b>	<b>436,811,000</b>	<b>361,050,000</b>
011101- A031	Fees		50,000	30,000	500,000
011101- A032	Communications		16,543,000	14,011,000	19,300,000
011101- A033	Utilities				500,000
011101- A034	Occupancy Costs		95,200,000	105,025,000	100,250,000
011101- A036	Motor Vehicles		450,000		500,000
011101- A038	Travel & Transportation		58,200,000	51,287,000	61,200,000
011101- A039	General		155,750,000	266,458,000	178,800,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>36,400,000</b>	<b>31,221,000</b>	<b>37,500,000</b>
011101- A041	Pension		36,400,000	31,221,000	37,500,000

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>36,900,000</b>	<b>18,154,000</b>	<b>36,900,000</b>
011101- A052	Grants Domestic			36,900,000	18,154,000	36,900,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>9,311,000</b>	<b>6,694,000</b>	<b>15,064,000</b>
011101- A092	Computer Equipment			1,551,000	6,694,000	2,574,000
011101- A095	Purchase of Transport			1,870,000		6,600,000
011101- A096	Purchase of Plant and Machinery			3,090,000		3,090,000
011101- A097	Purchase of Furniture and Fixture			2,800,000		2,800,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>20,374,000</b>	<b>21,859,000</b>	<b>20,644,000</b>
011101- A130	Transport			15,000,000	15,000,000	15,000,000
011101- A131	Machinery and Equipment			2,057,000	2,457,000	2,057,000
011101- A132	Furniture and Fixture			2,057,000	2,457,000	2,057,000
011101- A137	Computer Equipment			1,260,000	1,945,000	1,530,000
<b>Total- MAIN SECRETARIAT</b>				<b>1,281,242,000</b>	<b>1,315,872,000</b>	<b>1,533,955,000</b>
<b>ID0063 CENTRAL POOL OF CARS</b>						
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>54,100,000</b>	<b>63,235,000</b>	<b>60,000,000</b>
011101- A034	Occupancy Costs			150,000	150,000	165,000
011101- A036	Motor Vehicles			3,000,000	135,000	3,790,000
011101- A038	Travel & Transportation			50,150,000	62,150,000	55,165,000
011101- A039	General			800,000	800,000	880,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>96,900,000</b>		<b>85,000,000</b>
011101- A095	Purchase of Transport			96,900,000		85,000,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000,000</b>	<b>120,600,000</b>	<b>65,000,000</b>
011101- A130	Transport			55,000,000	120,600,000	65,000,000
<b>Total- CENTRAL POOL OF CARS</b>				<b>206,000,000</b>	<b>183,835,000</b>	<b>210,000,000</b>
011101	Total- Parliamentary/legislative Affairs			1,661,965,000	1,674,430,000	1,967,207,000
<b>011102 Federal Executive :</b>						
<b>IB4010 ASSETS RECOVERY UNIT</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>30,000,000</b>	<b>8,681,000</b>	<b>20,000,000</b>
011102- A011	Pay	10	10	20,154,000	3,359,000	9,517,000
011102- A011-1	Pay of Officers	(8)	(8)	(17,869,000)	(3,185,000)	(7,232,000)
011102- A011-2	Pay of Other Staff	(2)	(2)	(2,285,000)	(174,000)	(2,285,000)
011102- A012	Allowances			9,846,000	5,322,000	10,483,000
011102- A012-1	Regular Allowances			(9,026,000)	(5,070,000)	(9,363,000)

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011102- A012-2	Other Allowances (Excluding TA)		(820,000)	(252,000)	(1,120,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>13,130,000</b>	<b>13,130,000</b>	<b>17,430,000</b>
011102- A032	Communications		310,000	310,000	330,000
011102- A034	Occupancy Costs		3,395,000	3,395,000	4,914,000
011102- A038	Travel & Transportation		5,985,000	5,985,000	5,539,000
011102- A039	General		3,440,000	3,440,000	6,647,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>629,000</b>	<b>629,000</b>	<b>1,629,000</b>
011102- A096	Purchase of Plant and Machinery		579,000	579,000	1,579,000
011102- A097	Purchase of Furniture and Fixture		50,000	50,000	50,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>830,000</b>	<b>830,000</b>	<b>4,941,000</b>
011102- A130	Transport		280,000	280,000	3,741,000
011102- A131	Machinery and Equipment		150,000	150,000	300,000
011102- A132	Furniture and Fixture		100,000	100,000	300,000
011102- A137	Computer Equipment		300,000	300,000	600,000
<b>Total- ASSETS RECOVERY UNIT</b>			<b>44,589,000</b>	<b>23,270,000</b>	<b>44,000,000</b>
<b>IB4011 INSTITUTIONAL REFORM CELL (IRC)</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>14,453,000</b>	<b>20,000,000</b>
011102- A011	Pay	16 16	3,800,000	5,395,000	8,050,000
011102- A011-1	Pay of Officers	(8) (8)	(2,000,000)	(3,668,000)	(4,535,000)
011102- A011-2	Pay of Other Staff	(8) (8)	(1,800,000)	(1,727,000)	(3,515,000)
011102- A012	Allowances		1,200,000	9,058,000	11,950,000
011102- A012-1	Regular Allowances		(1,000,000)	(7,639,000)	(9,873,000)
011102- A012-2	Other Allowances (Excluding TA)		(200,000)	(1,419,000)	(2,077,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>700,000</b>	<b>4,950,000</b>	<b>22,300,000</b>
011102- A032	Communications		140,000	182,000	870,000
011102- A034	Occupancy Costs		350,000	2,220,000	5,000,000
011102- A038	Travel & Transportation		115,000	823,000	10,200,000
011102- A039	General		95,000	1,725,000	6,230,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>300,000</b>	<b>1,345,000</b>	<b>1,700,000</b>
011102- A130	Transport		100,000	500,000	500,000
011102- A131	Machinery and Equipment			250,000	350,000
011102- A132	Furniture and Fixture		100,000	150,000	300,000
011102- A137	Computer Equipment		100,000	445,000	550,000

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total-</b>	<b>INSTITUTIONAL REFORM CELL (IRC)</b>			<b>6,000,000</b>	<b>20,748,000</b>	<b>44,000,000</b>
011102	Total- Federal Executive			50,589,000	44,018,000	88,000,000
0111	Total- Executive and Legislative Organs			1,712,554,000	1,718,448,000	2,055,207,000
<b>0112 Financial and Fiscal Affairs:</b>						
<b>011204 Administration of Financial Affairs :</b>						
<b>IB2322 NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)</b>						
<b>011204- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>	<b>80,428,000</b>
011204- A011	Pay	42			5,000,000	53,700,000
011204- A011-1	Pay of Officers	(12)			(5,000,000)	(37,500,000)
011204- A011-2	Pay of Other Staff	(30)				(16,200,000)
011204- A012	Allowances					26,728,000
011204- A012-1	Regular Allowances					(17,478,000)
011204- A012-2	Other Allowances (Excluding TA)					(9,250,000)
<b>011204- A03</b>	<b>Operating Expenses</b>				<b>24,000,000</b>	<b>93,650,000</b>
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				24,000,000	74,850,000
<b>011204- A04</b>	<b>Employees Retirement Benefits</b>					<b>850,000</b>
011204- A041	Pension					850,000
<b>011204- A13</b>	<b>Repairs and Maintenance</b>					<b>2,894,000</b>
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
<b>Total-</b>	<b>NATIONAL ANTI-MONEY LAUNDERING AND COUNTER FINANCING OF TERRORISM AUTHORITY (AUTONOMOUS)</b>				<b>29,000,000</b>	<b>177,822,000</b>

## IB2323 CANNABIS CONTROL AND REGULATORY AUTHORITY (AUTONOMOUS)



## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>011204- A01</b>	<b>Employees Related Expenses</b>				<b>40,000,000</b>
011204- A011	Pay				38,000,000
011204- A011-1	Pay of Officers				(24,000,000)
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)
<b>011204- A03</b>	<b>Operating Expenses</b>				<b>60,000,000</b>
011204- A039	General				60,000,000
<b>Total-</b>	<b>CANNABIS CONTROL AND REGULATORY AUTHORITY (AUTONOMOUS)</b>				<b>100,000,000</b>
<b>IB2408 PUBLIC PROCUREMENT REGULATORY AUTHORITY</b>					
<b>011204- A01</b>	<b>Employees Related Expenses</b>		<b>30,000,000</b>		<b>1,493,000</b>
011204- A011	Pay		20,000,000		1,493,000
011204- A011-1	Pay of Officers		(15,000,000)		(1,493,000)
011204- A011-2	Pay of Other Staff		(5,000,000)		
011204- A012	Allowances		10,000,000		
011204- A012-1	Regular Allowances		(5,000,000)		
011204- A012-2	Other Allowances (Excluding TA)		(5,000,000)		
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>4,000,000</b>	<b>2,072,000</b>	<b>21,000,000</b>
011204- A039	General		4,000,000	2,072,000	21,000,000
<b>Total-</b>	<b>PUBLIC PROCUREMENT REGULATORY AUTHORITY</b>		<b>34,000,000</b>	<b>2,072,000</b>	<b>22,493,000</b>
<b>IB5130 E-PAK ACQUISITION AND DISPOSAL SYSTEM</b>					
<b>011204- A01</b>	<b>Employees Related Expenses</b>		<b>87,832,000</b>	<b>85,332,000</b>	<b>49,000,000</b>
011204- A011	Pay		48,000,000	45,500,000	49,000,000
011204- A011-1	Pay of Officers		(38,000,000)	(38,000,000)	(38,000,000)
011204- A011-2	Pay of Other Staff		(10,000,000)	(7,500,000)	(11,000,000)
011204- A012	Allowances		39,832,000	39,832,000	
011204- A012-2	Other Allowances (Excluding TA)		(39,832,000)	(39,832,000)	
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>460,000,000</b>	<b>204,886,000</b>	<b>235,000,000</b>
011204- A039	General		460,000,000	204,886,000	235,000,000
<b>Total-</b>	<b>E-PAK ACQUISITION AND DISPOSAL SYSTEM</b>		<b>547,832,000</b>	<b>290,218,000</b>	<b>284,000,000</b>

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB9989 NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY

<b>011204- A01</b>	<b>Employees Related Expenses</b>		<b>10,000,000</b>	<b>74,000,000</b>
011204- A011	Pay		10,000,000	68,100,000
011204- A011-1	Pay of Officers		(5,000,000)	(48,100,000)
011204- A011-2	Pay of Other Staff		(5,000,000)	(20,000,000)
011204- A012	Allowances			5,900,000
011204- A012-2	Other Allowances (Excluding TA)			(5,900,000)
<b>011204- A03</b>	<b>Operating Expenses</b>		<b>50,000,000</b>	<b>120,000,000</b>
011204- A039	General		50,000,000	120,000,000
<b>Total-</b>	<b>NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY</b>		<b>60,000,000</b>	<b>194,000,000</b>
011204	Total- Administration of Financial Affairs	581,832,000	381,290,000	778,315,000
0112	Total- Financial and Fiscal Affairs	581,832,000	381,290,000	778,315,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,294,386,000	2,099,738,000	2,833,522,000
01	Total- General Public Service	2,294,386,000	2,099,738,000	2,833,522,000

## 03 Public Order And Safety Affairs:

## 031 Law Courts:

## 0311 Law Courts:

## 031101 Courts/Justice :

## IB2403 SUPREME JUDICIAL COUNCIL ISLAMABAD.

<b>031101- A03</b>	<b>Operating Expenses</b>	<b>5,000</b>		<b>5,000</b>
031101- A038	Travel & Transportation	5,000		5,000
<b>Total-</b>	<b>SUPREME JUDICIAL COUNCIL ISLAMABAD.</b>	<b>5,000</b>		<b>5,000</b>
031101	Total- Courts/Justice	5,000		5,000
0311	Total- Law Courts	5,000		5,000
031	Total- Law Courts	5,000		5,000
03	Total- Public Order And Safety Affairs	5,000		5,000

## 04 Economic Affairs:

## 046 Communications:

## 0461 Communications:

## 046120 Others :

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2402 DEPARTMENT OF COMMUNICATIONS SECURITY</b>						
<b>046120- A01</b>	<b>Employees Related Expenses</b>			<b>118,183,000</b>	<b>134,548,000</b>	<b>163,000,000</b>
046120- A011	Pay	175	175	82,823,000	86,602,000	89,623,000
046120- A011-1	Pay of Officers	(39)	(39)	(32,530,000)	(39,021,000)	(39,330,000)
046120- A011-2	Pay of Other Staff	(136)	(136)	(50,293,000)	(47,581,000)	(50,293,000)
046120- A012	Allowances			35,360,000	47,946,000	73,377,000
046120- A012-1	Regular Allowances			(26,869,000)	(38,855,000)	(64,086,000)
046120- A012-2	Other Allowances (Excluding TA)			(8,491,000)	(9,091,000)	(9,291,000)
<b>046120- A03</b>	<b>Operating Expenses</b>			<b>13,675,000</b>	<b>18,777,000</b>	<b>16,927,000</b>
046120- A032	Communications			646,000	631,000	646,000
046120- A033	Utilities			4,700,000	6,450,000	6,400,000
046120- A034	Occupancy Costs			3,544,000	5,927,000	3,876,000
046120- A038	Travel & Transportation			2,800,000	3,890,000	3,320,000
046120- A039	General			1,985,000	1,879,000	2,685,000
<b>046120- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,600,000</b>	<b>4,714,000</b>	<b>3,800,000</b>
046120- A041	Pension			4,600,000	4,714,000	3,800,000
<b>046120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,035,000</b>	<b>9,715,000</b>	<b>7,300,000</b>
046120- A052	Grants Domestic			8,035,000	9,715,000	7,300,000
<b>046120- A09</b>	<b>Physical Assets</b>			<b>800,000</b>		<b>900,000</b>
046120- A092	Computer Equipment			200,000		900,000
046120- A096	Purchase of Plant and Machinery			500,000		
046120- A097	Purchase of Furniture and Fixture			100,000		
<b>046120- A13</b>	<b>Repairs and Maintenance</b>			<b>1,950,000</b>	<b>1,950,000</b>	<b>1,950,000</b>
046120- A130	Transport			400,000	400,000	400,000
046120- A131	Machinery and Equipment			400,000	400,000	400,000
046120- A132	Furniture and Fixture			50,000	50,000	50,000
046120- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
046120- A137	Computer Equipment			100,000	100,000	100,000
<b>Total-</b>	<b>DEPARTMENT OF COMMUNICATIONS SECURITY</b>			<b>147,243,000</b>	<b>169,704,000</b>	<b>193,877,000</b>
046120	Total- Others			147,243,000	169,704,000	193,877,000
0461	Total- Communications			147,243,000	169,704,000	193,877,000
046	Total- Communications			147,243,000	169,704,000	193,877,000

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>047</b>	<b>Other Industries:</b>					
<b>0472</b>	<b>Other Industries:</b>					
<b>047202</b>	<b>Tourism :</b>					
<b>IB2409 PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC)</b>						
<b>047202- A01</b>	<b>Employees Related Expenses</b>			<b>123,100,000</b>	<b>294,688,000</b>	<b>100,000,000</b>
047202- A011	Pay			35,500,000	35,500,000	44,000,000
047202- A011-1	Pay of Officers			(19,000,000)	(19,000,000)	(22,000,000)
047202- A011-2	Pay of Other Staff			(16,500,000)	(16,500,000)	(22,000,000)
047202- A012	Allowances			87,600,000	259,188,000	56,000,000
047202- A012-1	Regular Allowances			(78,300,000)	(78,300,000)	(54,000,000)
047202- A012-2	Other Allowances (Excluding TA)			(9,300,000)	(180,888,000)	(2,000,000)
<b>047202- A03</b>	<b>Operating Expenses</b>			<b>3,387,000</b>	<b>14,387,000</b>	<b>24,000,000</b>
047202- A039	General			3,387,000	14,387,000	24,000,000
<b>Total-</b>	<b>PAKISTAN TOURISM DEVELOPMENT CORPORATION (PTDC)</b>			<b>126,487,000</b>	<b>309,075,000</b>	<b>124,000,000</b>
047202	Total- Tourism			126,487,000	309,075,000	124,000,000
0472	Total- Other Industries			126,487,000	309,075,000	124,000,000
047	Total- Other Industries			126,487,000	309,075,000	124,000,000
04	Total- Economic Affairs			273,730,000	478,779,000	317,877,000

**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**

<b>095101- A01</b>	<b>Employees Related Expenses</b>			<b>74,315,000</b>	<b>82,644,000</b>	<b>92,000,000</b>
095101- A011	Pay	141	141	42,846,000	50,882,000	48,310,000
095101- A011-1	Pay of Officers	(51)	(45)	(15,310,000)	(18,942,000)	(18,300,000)
095101- A011-2	Pay of Other Staff	(90)	(96)	(27,536,000)	(31,940,000)	(30,010,000)
095101- A012	Allowances			31,469,000	31,762,000	43,690,000
095101- A012-1	Regular Allowances			(25,189,000)	(26,594,000)	(37,090,000)
095101- A012-2	Other Allowances (Excluding TA)			(6,280,000)	(5,168,000)	(6,600,000)
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>25,052,000</b>	<b>25,507,000</b>	<b>31,907,000</b>
095101- A032	Communications			772,000	772,000	687,000
095101- A033	Utilities			8,750,000	8,750,000	11,700,000

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
095101- A034	Occupancy Costs			7,500,000	7,500,000	9,900,000
095101- A038	Travel & Transportation			1,405,000	1,405,000	2,705,000
095101- A039	General			6,625,000	7,080,000	6,915,000
<b>095101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,350,000</b>	<b>1,350,000</b>	<b>4,450,000</b>
095101- A041	Pension			1,350,000	1,350,000	4,450,000
<b>095101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,400,000</b>	<b>5,000,000</b>	<b>2,000,000</b>
095101- A052	Grants Domestic			1,400,000	5,000,000	2,000,000
<b>095101- A09</b>	<b>Physical Assets</b>			<b>1,360,000</b>	<b>580,000</b>	<b>370,000</b>
095101- A092	Computer Equipment			1,020,000	370,000	320,000
095101- A094	Other Stores and Stocks			140,000	140,000	50,000
095101- A096	Purchase of Plant and Machinery			100,000	35,000	
095101- A097	Purchase of Furniture and Fixture			100,000	35,000	
<b>095101- A13</b>	<b>Repairs and Maintenance</b>			<b>14,108,000</b>	<b>14,433,000</b>	<b>12,273,000</b>
095101- A130	Transport			250,000	250,000	150,000
095101- A131	Machinery and Equipment			300,000	300,000	200,000
095101- A132	Furniture and Fixture			100,000	100,000	100,000
095101- A133	Buildings and Structure			13,178,000	13,178,000	11,543,000
095101- A137	Computer Equipment			180,000	505,000	180,000
095101- A138	General			100,000	100,000	100,000
<b>Total-</b>	<b>NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD</b>			<b>117,585,000</b>	<b>129,514,000</b>	<b>143,000,000</b>
095101	Total- Archives Library and Museums			117,585,000	129,514,000	143,000,000
0951	Total- Subsidiary Services to Education			117,585,000	129,514,000	143,000,000
095	Total- Subsidiary Services to Education			117,585,000	129,514,000	143,000,000
09	Total- Education Affairs and Services			117,585,000	129,514,000	143,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>2,685,706,000</b>	<b>2,708,031,000</b>	<b>3,294,404,000</b>

## NO. 004.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0441</b>	<b>Manufacturing:</b>					
<b>044120</b>	<b>Others :</b>					
<b>KA3164 CONTROLLER STATIONARY AND FORMS (H.Q.)</b>						
<b>044120- A01</b>	<b>Employees Related Expenses</b>			<b>41,000,000</b>	<b>26,274,000</b>	<b>27,000,000</b>
044120- A011	Pay	46	36	26,851,000	17,530,000	13,029,000
044120- A011-1	Pay of Officers	(5)	(4)	(5,742,000)	(2,054,000)	(2,367,000)
044120- A011-2	Pay of Other Staff	(41)	(32)	(21,109,000)	(15,476,000)	(10,662,000)
044120- A012	Allowances			14,149,000	8,744,000	13,971,000
044120- A012-1	Regular Allowances			(13,649,000)	(8,744,000)	(13,471,000)
044120- A012-2	Other Allowances (Excluding TA)			(500,000)		(500,000)
<b>044120- A03</b>	<b>Operating Expenses</b>			<b>4,930,000</b>	<b>2,863,000</b>	<b>3,830,000</b>
044120- A032	Communications			85,000	36,000	85,000
044120- A033	Utilities			650,000	650,000	900,000
044120- A034	Occupancy Costs			3,750,000	2,177,000	2,400,000
044120- A038	Travel & Transportation			300,000		300,000
044120- A039	General			145,000		145,000
<b>044120- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,110,000</b>	<b>3,230,000</b>	<b>2,600,000</b>
044120- A041	Pension			3,110,000	3,230,000	2,600,000
<b>044120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,900,000</b>	<b>4,280,000</b>	<b>6,510,000</b>
044120- A052	Grants Domestic			6,900,000	4,280,000	6,510,000
<b>044120- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>32,000</b>	<b>60,000</b>
044120- A137	Computer Equipment			60,000	32,000	60,000
<b>Total-</b>	<b>CONTROLLER STATIONARY AND FORMS (H.Q.)</b>			<b>56,000,000</b>	<b>36,679,000</b>	<b>40,000,000</b>
044120	Total- Others			56,000,000	36,679,000	40,000,000
0441	Total- Manufacturing			56,000,000	36,679,000	40,000,000
044	Total- Mining and Manufacturing			56,000,000	36,679,000	40,000,000
04	Total- Economic Affairs			56,000,000	36,679,000	40,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>56,000,000</b>	<b>36,679,000</b>	<b>40,000,000</b>
<b>TOTAL - DEMAND</b>				<b>2,741,706,000</b>	<b>2,744,710,000</b>	<b>3,334,404,000</b>

## NO. 005.- EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

**DEMAND NO. 005**  
**( FC21E01 )**  
**EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **EMERGENCY RELIEF AND REPATRIATION.**

**Voted**                      **Rs. 889,342,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
107	Administration	838,033,000	838,035,000	889,342,000
	<b>Total</b>	<b>838,033,000</b>	<b>838,035,000</b>	<b>889,342,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>141,400,000</b>
A012	Allowances	140,000,000	140,000,000	141,400,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(140,000,000)	(140,000,000)	(141,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>271,233,000</b>	<b>359,434,000</b>	<b>301,860,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>79,000,000</b>		<b>500,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>347,800,000</b>	<b>338,601,000</b>	<b>445,582,000</b>
	<b>Total</b>	<b>838,033,000</b>	<b>838,035,000</b>	<b>889,342,000</b>

## NO. 005.- FC21E01 EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107101</b>	<b>Relief measures :</b>				
<b>ID0042</b>	<b>RELIEF MEASURES</b>				
<b>107101- A03</b>	<b>Operating Expenses</b>		<b>140,033,000</b>	<b>228,234,000</b>	<b>163,260,000</b>
107101- A033	Utilities		20,500,000	22,753,000	23,500,000
107101- A034	Occupancy Costs		15,000,000	108,278,000	30,000,000
107101- A036	Motor Vehicles		4,000,000	3,180,000	2,000,000
107101- A038	Travel & Transportation		20,000	20,000	20,000
107101- A039	General		100,513,000	94,003,000	107,740,000
<b>107101- A09</b>	<b>Physical Assets</b>		<b>79,000,000</b>		<b>500,000</b>
107101- A096	Purchase of Plant and Machinery		78,000,000		
107101- A097	Purchase of Furniture and Fixture		1,000,000		500,000
<b>107101- A13</b>	<b>Repairs and Maintenance</b>		<b>347,800,000</b>	<b>338,601,000</b>	<b>445,582,000</b>
107101- A130	Transport		252,000,000	252,000,000	425,582,000
107101- A131	Machinery and Equipment		500,000	599,000	500,000
107101- A132	Furniture and Fixture		500,000	500,000	500,000
107101- A133	Buildings and Structure		94,300,000	85,002,000	18,500,000
107101- A137	Computer Equipment		500,000	500,000	500,000
<b>Total-</b>	<b>RELIEF MEASURES</b>		<b>566,833,000</b>	<b>566,835,000</b>	<b>609,342,000</b>
<b>ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION</b>					
<b>107101- A01</b>	<b>Employees Related Expenses</b>		<b>140,000,000</b>	<b>140,000,000</b>	<b>141,400,000</b>
107101- A012	Allowances		140,000,000	140,000,000	141,400,000
107101- A012-2	Other Allowances (Excluding TA)		(140,000,000)	(140,000,000)	(141,400,000)
<b>107101- A03</b>	<b>Operating Expenses</b>		<b>131,200,000</b>	<b>131,200,000</b>	<b>138,600,000</b>
107101- A039	General		131,200,000	131,200,000	138,600,000
<b>Total-</b>	<b>EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION</b>		<b>271,200,000</b>	<b>271,200,000</b>	<b>280,000,000</b>
107101	Total- Relief measures		838,033,000	838,035,000	889,342,000
1071	Total- Administration		838,033,000	838,035,000	889,342,000
107	Total- Administration		838,033,000	838,035,000	889,342,000
10	Total- Social Protection		838,033,000	838,035,000	889,342,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>838,033,000</b>	<b>838,035,000</b>	<b>889,342,000</b>
<b>TOTAL - DEMAND</b>			<b>838,033,000</b>	<b>838,035,000</b>	<b>889,342,000</b>



NO. 006.- INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

**DEMAND NO. 006**  
**( FC21B03 )**  
**INTELLIGENCE BUREAU**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **INTELLIGENCE BUREAU**.

**Voted**                      **Rs. 18,324,914,000**

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

	<b>2023-2024</b> <b>Budget</b> <b>Estimate</b> <b>Rs</b>	<b>2023-2024</b> <b>Revised</b> <b>Estimate</b> <b>Rs</b>	<b>2024-2025</b> <b>Budget</b> <b>Estimate</b> <b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,247,331,000	12,497,331,000	18,324,914,000
<b>Total</b>	<b>12,247,331,000</b>	<b>12,497,331,000</b>	<b>18,324,914,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>9,111,996,000</b>	<b>9,111,996,000</b>	<b>11,115,403,000</b>
A012 Allowances	9,111,996,000	9,111,996,000	11,115,403,000
A012-1 Regular Allowances	(9,111,996,000)	(9,111,996,000)	(11,115,403,000)
<b>A03 Operating Expenses</b>	<b>3,135,335,000</b>	<b>3,385,335,000</b>	<b>7,209,511,000</b>
<b>Total</b>	<b>12,247,331,000</b>	<b>12,497,331,000</b>	<b>18,324,914,000</b>

NO. 006.- FC21B03 INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/legislative Affairs :</b>				
<b>IB1686 INTELLIGENCE BUREAU HQ ISLAMABAD</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>2,237,636,000</b>	<b>2,369,996,000</b>	<b>2,717,533,000</b>
011101- A012	Allowances		2,237,636,000	2,369,996,000	2,717,533,000
011101- A012-1	Regular Allowances		(2,237,636,000)	(2,369,996,000)	(2,717,533,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>1,761,335,000</b>	<b>1,685,335,000</b>	<b>5,658,511,000</b>
011101- A039	General		1,761,335,000	1,685,335,000	5,658,511,000
<b>Total-</b>	<b>INTELLIGENCE BUREAU HQ ISLAMABAD</b>		<b>3,998,971,000</b>	<b>4,055,331,000</b>	<b>8,376,044,000</b>
<b>IB1687 INTELLIGENCE BUREAU ACADEMY ISLAMABAD</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>228,000,000</b>	<b>261,000,000</b>	<b>284,000,000</b>
011101- A012	Allowances		228,000,000	261,000,000	284,000,000
011101- A012-1	Regular Allowances		(228,000,000)	(261,000,000)	(284,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>72,000,000</b>	<b>87,000,000</b>	<b>81,000,000</b>
011101- A039	General		72,000,000	87,000,000	81,000,000
<b>Total-</b>	<b>INTELLIGENCE BUREAU ACADEMY ISLAMABAD</b>		<b>300,000,000</b>	<b>348,000,000</b>	<b>365,000,000</b>
<b>IB1689 CAPITAL REGION HQ IB ISLAMABAD</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>720,000,000</b>	<b>828,000,000</b>	<b>848,000,000</b>
011101- A012	Allowances		720,000,000	828,000,000	848,000,000
011101- A012-1	Regular Allowances		(720,000,000)	(828,000,000)	(848,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>200,000,000</b>	<b>247,500,000</b>	<b>220,000,000</b>
011101- A039	General		200,000,000	247,500,000	220,000,000
<b>Total-</b>	<b>CAPITAL REGION HQ IB ISLAMABAD</b>		<b>920,000,000</b>	<b>1,075,500,000</b>	<b>1,068,000,000</b>
<b>IB2346 AZAD JAMMU &amp; KASHMIR REGIONAL HQ IB MUZAFFARABAD</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>190,000,000</b>	<b>215,000,000</b>	<b>195,000,000</b>
011101- A012	Allowances		190,000,000	215,000,000	195,000,000
011101- A012-1	Regular Allowances		(190,000,000)	(215,000,000)	(195,000,000)

## NO. 006.- FC21B03 INTELLIGENCE BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011101- A03	Operating Expenses			45,000,000	53,500,000	49,000,000
011101- A039	General			45,000,000	53,500,000	49,000,000
<b>Total- AZAD JAMMU &amp; KASHMIR REGIONAL HQ IB MUZAFFARABAD</b>				<b>235,000,000</b>	<b>268,500,000</b>	<b>244,000,000</b>
<b>IB9217 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTELLIGENCE BUREAU)</b>						
011101- A01	Employees Related Expenses			1,036,360,000		1,232,870,000
011101- A012	Allowances			1,036,360,000		1,232,870,000
011101- A012-1	Regular Allowances			(1,036,360,000)		(1,232,870,000)
<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (INTELLIGENCE BUREAU)</b>				<b>1,036,360,000</b>		<b>1,232,870,000</b>
011101	Total- Parliamentary/legislative Affairs			6,490,331,000	5,747,331,000	11,285,914,000
0111	Total- Executive and Legislative Organs			6,490,331,000	5,747,331,000	11,285,914,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			6,490,331,000	5,747,331,000	11,285,914,000
01	Total- General Public Service			6,490,331,000	5,747,331,000	11,285,914,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>6,490,331,000</b>	<b>5,747,331,000</b>	<b>11,285,914,000</b>

## NO. 006.- FC21B03 INTELLIGENCE BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
01	<b>General Public Service:</b>					
011	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
0111	<b>Executive and Legislative Organs:</b>					
011101	<b>Parliamentary/legislative Affairs :</b>					
<b>LO1390 PUNJAB PROVINCIAL HQ IB LAHORE</b>						
011101- A01	<b>Employees Related Expenses</b>			<b>1,800,000,000</b>	<b>2,073,000,000</b>	<b>2,230,000,000</b>
011101- A012	Allowances			1,800,000,000	2,073,000,000	2,230,000,000
011101- A012-1	Regular Allowances			(1,800,000,000)	(2,073,000,000)	(2,230,000,000)
011101- A03	<b>Operating Expenses</b>			<b>420,000,000</b>	<b>513,500,000</b>	<b>458,000,000</b>
011101- A039	General			420,000,000	513,500,000	458,000,000
	<b>Total- PUNJAB PROVINCIAL HQ IB LAHORE</b>			<b>2,220,000,000</b>	<b>2,586,500,000</b>	<b>2,688,000,000</b>
011101	Total- Parliamentary/legislative Affairs			2,220,000,000	2,586,500,000	2,688,000,000
0111	Total- Executive and Legislative Organs			2,220,000,000	2,586,500,000	2,688,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			2,220,000,000	2,586,500,000	2,688,000,000
01	Total- General Public Service			2,220,000,000	2,586,500,000	2,688,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>2,220,000,000</b>	<b>2,586,500,000</b>	<b>2,688,000,000</b>

## NO. 006.- FC21B03 INTELLIGENCE BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
<b>PR7034 KHYBER PAKHTUNKHWA PROVINCIAL HQ IB PESHAWAR</b>						
011101- A01	Employees Related Expenses			960,000,000	1,117,000,000	1,151,000,000
011101- A012	Allowances			960,000,000	1,117,000,000	1,151,000,000
011101- A012-1	Regular Allowances			(960,000,000)	(1,117,000,000)	(1,151,000,000)
011101- A03	Operating Expenses			245,000,000	277,000,000	269,000,000
011101- A039	General			245,000,000	277,000,000	269,000,000
	<b>Total- KHYBER PAKHTUNKHWA PROVINCIAL HQ IB PESHAWAR</b>			<b>1,205,000,000</b>	<b>1,394,000,000</b>	<b>1,420,000,000</b>
011101	Total- Parliamentary/legislative Affairs			1,205,000,000	1,394,000,000	1,420,000,000
0111	Total- Executive and Legislative Organs			1,205,000,000	1,394,000,000	1,420,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,205,000,000	1,394,000,000	1,420,000,000
01	Total- General Public Service			1,205,000,000	1,394,000,000	1,420,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>1,205,000,000</b>	<b>1,394,000,000</b>	<b>1,420,000,000</b>

## NO. 006.- FC21B03 INTELLIGENCE BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
01	<b>General Public Service:</b>					
011	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
0111	<b>Executive and Legislative Organs:</b>					
011101	<b>Parliamentary/legislative Affairs :</b>					
<b>KA7050 SINDH PROVINCIAL HQ IB KARACHI</b>						
011101- A01	<b>Employees Related Expenses</b>			<b>1,260,000,000</b>	<b>1,471,000,000</b>	<b>1,532,000,000</b>
011101- A012	Allowances			1,260,000,000	1,471,000,000	1,532,000,000
011101- A012-1	Regular Allowances			(1,260,000,000)	(1,471,000,000)	(1,532,000,000)
011101- A03	<b>Operating Expenses</b>			<b>245,000,000</b>	<b>337,000,000</b>	<b>302,000,000</b>
011101- A039	General			245,000,000	337,000,000	302,000,000
	<b>Total- SINDH PROVINCIAL HQ IB KARACHI</b>			<b>1,505,000,000</b>	<b>1,808,000,000</b>	<b>1,834,000,000</b>
011101	Total- Parliamentary/legislative Affairs			1,505,000,000	1,808,000,000	1,834,000,000
0111	Total- Executive and Legislative Organs			1,505,000,000	1,808,000,000	1,834,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,505,000,000	1,808,000,000	1,834,000,000
01	Total- General Public Service			1,505,000,000	1,808,000,000	1,834,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>1,505,000,000</b>	<b>1,808,000,000</b>	<b>1,834,000,000</b>

## NO. 006.- FC21B03 INTELLIGENCE BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
<b>QA7028 BALOCHISTAN PROVINCIAL HQ IB QUETTA</b>						
011101- A01	Employees Related Expenses			480,000,000	552,000,000	655,000,000
011101- A012	Allowances			480,000,000	552,000,000	655,000,000
011101- A012-1	Regular Allowances			(480,000,000)	(552,000,000)	(655,000,000)
011101- A03	Operating Expenses			105,000,000	136,500,000	125,000,000
011101- A039	General			105,000,000	136,500,000	125,000,000
	<b>Total- BALOCHISTAN PROVINCIAL HQ IB QUETTA</b>			<b>585,000,000</b>	<b>688,500,000</b>	<b>780,000,000</b>
011101	Total- Parliamentary/legislative Affairs			585,000,000	688,500,000	780,000,000
0111	Total- Executive and Legislative Organs			585,000,000	688,500,000	780,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			585,000,000	688,500,000	780,000,000
01	Total- General Public Service			585,000,000	688,500,000	780,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>585,000,000</b>	<b>688,500,000</b>	<b>780,000,000</b>

## NO. 006.- FC21B03 INTELLIGENCE BUREAU

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
01	<b>General Public Service:</b>					
011	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
0111	<b>Executive and Legislative Organs:</b>					
011101	<b>Parliamentary/legislative Affairs :</b>					
<b>GL7094 GILGIT BALTISTAN REGIONAL HQ IB GILGIT</b>						
011101- A01	<b>Employees Related Expenses</b>			<b>200,000,000</b>	<b>225,000,000</b>	<b>270,000,000</b>
011101- A012	Allowances			200,000,000	225,000,000	270,000,000
011101- A012-1	Regular Allowances			(200,000,000)	(225,000,000)	(270,000,000)
011101- A03	<b>Operating Expenses</b>			<b>42,000,000</b>	<b>48,000,000</b>	<b>47,000,000</b>
011101- A039	General			42,000,000	48,000,000	47,000,000
	<b>Total- GILGIT BALTISTAN REGIONAL HQ IB GILGIT</b>			<b>242,000,000</b>	<b>273,000,000</b>	<b>317,000,000</b>
011101	Total- Parliamentary/legislative Affairs			242,000,000	273,000,000	317,000,000
0111	Total- Executive and Legislative Organs			242,000,000	273,000,000	317,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			242,000,000	273,000,000	317,000,000
01	Total- General Public Service			242,000,000	273,000,000	317,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>242,000,000</b>	<b>273,000,000</b>	<b>317,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>12,247,331,000</b>	<b>12,497,331,000</b>	<b>18,324,914,000</b>



## NO. 007.- ATOMIC ENERGY

## DEMANDS FOR GRANTS

**DEMAND NO. 007**  
**( FC21A01 )**  
**ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY**.

**Voted**                      **Rs. 19,266,440,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	16,633,495,000	16,633,495,000	19,266,440,000
	<b>Total</b>	<b>16,633,495,000</b>	<b>16,633,495,000</b>	<b>19,266,440,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>14,327,302,000</b>	<b>14,327,302,000</b>	<b>14,124,833,000</b>
A011	Pay	6,950,000,000	6,950,000,000	6,950,000,000
A011-1	Pay of Officers	(3,127,500,000)	(3,127,500,000)	(3,127,500,000)
A011-2	Pay of Other Staff	(3,822,500,000)	(3,822,500,000)	(3,822,500,000)
A012	Allowances	7,377,302,000	7,377,302,000	7,174,833,000
A012-1	Regular Allowances	(4,550,497,000)	(4,550,497,000)	(7,087,998,000)
A012-2	Other Allowances (Excluding TA)	(2,826,805,000)	(2,826,805,000)	(86,835,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,306,193,000</b>	<b>2,306,193,000</b>	<b>2,421,607,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,720,000,000</b>
	<b>Total</b>	<b>16,633,495,000</b>	<b>16,633,495,000</b>	<b>19,266,440,000</b>

## NO. 007.- FC21A01 ATOMIC ENERGY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				
<b>017101</b>	<b>Atomic Energy :</b>				
<b>IB9218 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ATOMIC ENERGY)</b>					
<b>017101- A01</b>	<b>Employees Related Expenses</b>		<b>1,629,527,000</b>		<b>1,566,663,000</b>
017101- A012	Allowances		1,629,527,000		1,566,663,000
017101- A012-1	Regular Allowances		(1,629,527,000)		(1,566,663,000)
	<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ATOMIC ENERGY)</b>		<b>1,629,527,000</b>		<b>1,566,663,000</b>
<b>ID0030 PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)</b>					
<b>017101- A01</b>	<b>Employees Related Expenses</b>		<b>12,697,775,000</b>	<b>14,327,302,000</b>	<b>12,558,170,000</b>
017101- A011	Pay		6,950,000,000	6,950,000,000	6,950,000,000
017101- A011-1	Pay of Officers		(3,127,500,000)	(3,127,500,000)	(3,127,500,000)
017101- A011-2	Pay of Other Staff		(3,822,500,000)	(3,822,500,000)	(3,822,500,000)
017101- A012	Allowances		5,747,775,000	7,377,302,000	5,608,170,000
017101- A012-1	Regular Allowances		(2,920,970,000)	(4,550,497,000)	(5,521,335,000)
017101- A012-2	Other Allowances (Excluding TA)		(2,826,805,000)	(2,826,805,000)	(86,835,000)
<b>017101- A03</b>	<b>Operating Expenses</b>		<b>2,306,193,000</b>	<b>2,306,193,000</b>	<b>2,421,607,000</b>
017101- A039	General		2,306,193,000	2,306,193,000	2,421,607,000
<b>017101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,720,000,000</b>
017101- A041	Pension				2,720,000,000
	<b>Total- PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)</b>		<b>15,003,968,000</b>	<b>16,633,495,000</b>	<b>17,699,777,000</b>
017101	Total- Atomic Energy		16,633,495,000	16,633,495,000	19,266,440,000
0171	Total- Research & Dev. General Public Services		16,633,495,000	16,633,495,000	19,266,440,000
017	Total- Research and Development General Public Services		16,633,495,000	16,633,495,000	19,266,440,000
01	Total- General Public Service		16,633,495,000	16,633,495,000	19,266,440,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>16,633,495,000</b>	<b>16,633,495,000</b>	<b>19,266,440,000</b>
	<b>TOTAL - DEMAND</b>		<b>16,633,495,000</b>	<b>16,633,495,000</b>	<b>19,266,440,000</b>

## NO. 008.- PAKISTAN NUCLEAR REGULATORY AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 008

( FC21P33 )

## PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY**.

**Voted**                      **Rs. 1,861,659,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	Research and Development General Public Services	1,644,015,000	1,644,015,000	1,861,659,000
	<b>Total</b>	<b>1,644,015,000</b>	<b>1,644,015,000</b>	<b>1,861,659,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,551,885,000</b>	<b>1,551,885,000</b>	<b>1,762,942,000</b>
A011	Pay	825,000,000	825,000,000	830,000,000
A011-1	Pay of Officers	(535,000,000)	(535,000,000)	(535,000,000)
A011-2	Pay of Other Staff	(290,000,000)	(290,000,000)	(295,000,000)
A012	Allowances	726,885,000	726,885,000	932,942,000
A012-1	Regular Allowances	(535,132,000)	(551,070,000)	(834,942,000)
A012-2	Other Allowances (Excluding TA)	(191,753,000)	(175,815,000)	(98,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>92,130,000</b>	<b>92,130,000</b>	<b>98,717,000</b>
	<b>Total</b>	<b>1,644,015,000</b>	<b>1,644,015,000</b>	<b>1,861,659,000</b>

## NO. 008.- FC21P33 PAKISTAN NUCLEAR REGULATORY AUTHORITY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				
<b>017101</b>	<b>Atomic Energy :</b>				
<b>IB0923 PAKISTAN NUCLEAR REGULATORY AUTHORITY</b>					
<b>017101- A01</b>	<b>Employees Related Expenses</b>		<b>1,386,753,000</b>	<b>1,551,885,000</b>	<b>1,567,404,000</b>
017101- A011	Pay		825,000,000	825,000,000	830,000,000
017101- A011-1	Pay of Officers		(535,000,000)	(535,000,000)	(535,000,000)
017101- A011-2	Pay of Other Staff		(290,000,000)	(290,000,000)	(295,000,000)
017101- A012	Allowances		561,753,000	726,885,000	737,404,000
017101- A012-1	Regular Allowances		(370,000,000)	(551,070,000)	(639,404,000)
017101- A012-2	Other Allowances (Excluding TA)		(191,753,000)	(175,815,000)	(98,000,000)
<b>017101- A03</b>	<b>Operating Expenses</b>		<b>92,130,000</b>	<b>92,130,000</b>	<b>98,717,000</b>
017101- A039	General		92,130,000	92,130,000	98,717,000
<b>Total-</b>	<b>PAKISTAN NUCLEAR REGULATORY AUTHORITY</b>		<b>1,478,883,000</b>	<b>1,644,015,000</b>	<b>1,666,121,000</b>
<b>IB9219 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)</b>					
<b>017101- A01</b>	<b>Employees Related Expenses</b>		<b>165,132,000</b>		<b>195,538,000</b>
017101- A012	Allowances		165,132,000		195,538,000
017101- A012-1	Regular Allowances		(165,132,000)		(195,538,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN NUCLEAR REGULATORY AUTHORITY)</b>		<b>165,132,000</b>		<b>195,538,000</b>
017101	Total- Atomic Energy		1,644,015,000	1,644,015,000	1,861,659,000
0171	Total- Research & Dev. General Public Services		1,644,015,000	1,644,015,000	1,861,659,000
017	Total- Research and Development General Public Services		1,644,015,000	1,644,015,000	1,861,659,000
01	Total- General Public Service		1,644,015,000	1,644,015,000	1,861,659,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,644,015,000</b>	<b>1,644,015,000</b>	<b>1,861,659,000</b>
<b>TOTAL - DEMAND</b>			<b>1,644,015,000</b>	<b>1,644,015,000</b>	<b>1,861,659,000</b>

## NO. 009.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 009

( FC21N22 )

## NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY**.

**Voted**                      **Rs. 1,564,215,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
061	Housing Development	1,001,450,000	536,250,000	1,564,215,000
	<b>Total</b>	<b>1,001,450,000</b>	<b>536,250,000</b>	<b>1,564,215,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>383,304,000</b>	<b>417,304,000</b>	<b>474,053,000</b>
A011	Pay	113,000,000	82,700,000	98,900,000
A011-1	Pay of Officers	(68,000,000)	(50,620,000)	(60,300,000)
A011-2	Pay of Other Staff	(45,000,000)	(32,080,000)	(38,600,000)
A012	Allowances	270,304,000	334,604,000	375,153,000
A012-1	Regular Allowances	(240,304,000)	(303,604,000)	(340,580,000)
A012-2	Other Allowances (Excluding TA)	(30,000,000)	(31,000,000)	(34,573,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>118,146,000</b>	<b>84,146,000</b>	<b>90,162,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>500,000,000</b>	<b>34,800,000</b>	<b>1,000,000,000</b>
	<b>Total</b>	<b>1,001,450,000</b>	<b>536,250,000</b>	<b>1,564,215,000</b>

## NO. 009.- FC21N22 NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>06</b>	<b>Housing And Community Amenities:</b>				
<b>061</b>	<b>Housing Development:</b>				
<b>0611</b>	<b>Housing development:</b>				
<b>061101</b>	<b>Administration :</b>				
<b>IB1074 NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD</b>					
<b>061101- A01</b>	<b>Employees Related Expenses</b>		<b>339,709,000</b>	<b>417,304,000</b>	<b>421,473,000</b>
061101- A011	Pay		113,000,000	82,700,000	98,900,000
061101- A011-1	Pay of Officers		(68,000,000)	(50,620,000)	(60,300,000)
061101- A011-2	Pay of Other Staff		(45,000,000)	(32,080,000)	(38,600,000)
061101- A012	Allowances		226,709,000	334,604,000	322,573,000
061101- A012-1	Regular Allowances		(196,709,000)	(303,604,000)	(288,000,000)
061101- A012-2	Other Allowances (Excluding TA)		(30,000,000)	(31,000,000)	(34,573,000)
<b>061101- A03</b>	<b>Operating Expenses</b>		<b>118,146,000</b>	<b>84,146,000</b>	<b>90,162,000</b>
061101- A039	General		118,146,000	84,146,000	90,162,000
<b>Total-</b>	<b>NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD</b>		<b>457,855,000</b>	<b>501,450,000</b>	<b>511,635,000</b>
<b>IB3507 NAYA PAKISTAN HOUSING &amp; DEVELOPMENT AUTHORITY</b>					
<b>061101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>500,000,000</b>	<b>34,800,000</b>	<b>1,000,000,000</b>
061101- A051	Subsidies		500,000,000	34,800,000	1,000,000,000
<b>Total-</b>	<b>NAYA PAKISTAN HOUSING &amp; DEVELOPMENT AUTHORITY</b>		<b>500,000,000</b>	<b>34,800,000</b>	<b>1,000,000,000</b>
<b>IB9220 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)</b>					
<b>061101- A01</b>	<b>Employees Related Expenses</b>		<b>43,595,000</b>		<b>52,580,000</b>
061101- A012	Allowances		43,595,000		52,580,000
061101- A012-1	Regular Allowances		(43,595,000)		(52,580,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY)</b>		<b>43,595,000</b>		<b>52,580,000</b>

## NO. 009.- FC21N22 NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
061101	Total- Administration			1,001,450,000	536,250,000	1,564,215,000
0611	Total- Housing development			1,001,450,000	536,250,000	1,564,215,000
061	Total- Housing Development			1,001,450,000	536,250,000	1,564,215,000
06	Total- Housing And Community Amenities			1,001,450,000	536,250,000	1,564,215,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,001,450,000</b>	<b>536,250,000</b>	<b>1,564,215,000</b>
	<b>TOTAL - DEMAND</b>			<b>1,001,450,000</b>	<b>536,250,000</b>	<b>1,564,215,000</b>

## NO. 010.- PRIME MINISTER'S OFFICE (INTERNAL)

## DEMANDS FOR GRANTS

## DEMAND NO. 010

( FC21P32 )

## PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL)**.

**Voted**                      **Rs. 793,742,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	625,392,000	664,021,000	793,742,000
<b>Total</b>	<b>625,392,000</b>	<b>664,021,000</b>	<b>793,742,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>410,102,000</b>	<b>472,234,000</b>	<b>538,790,000</b>
A011 Pay	180,014,000	157,740,000	183,615,000
A011-1 Pay of Officers	(44,948,000)	(42,796,000)	(48,937,000)
A011-2 Pay of Other Staff	(135,066,000)	(114,944,000)	(134,678,000)
A012 Allowances	230,088,000	314,494,000	355,175,000
A012-1 Regular Allowances	(189,659,000)	(166,654,000)	(256,604,000)
A012-2 Other Allowances (Excluding TA)	(40,429,000)	(147,840,000)	(98,571,000)
<b>A03 Operating Expenses</b>	<b>182,654,000</b>	<b>171,234,000</b>	<b>210,030,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>8,462,000</b>	<b>8,619,000</b>	<b>10,902,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>3,500,000</b>		<b>3,500,000</b>
<b>A09 Physical Assets</b>	<b>4,124,000</b>	<b>2,817,000</b>	<b>3,400,000</b>
<b>A13 Repairs and Maintenance</b>	<b>16,550,000</b>	<b>9,117,000</b>	<b>27,120,000</b>
<b>Total</b>	<b>625,392,000</b>	<b>664,021,000</b>	<b>793,742,000</b>



## NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB0904</b>	<b>TOUR EXPENSES-PM OFFICE (INT.)</b>				
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>4,500,000</b>	<b>2,711,000</b>	<b>4,707,000</b>
011102- A038	Travel & Transportation		500,000	211,000	1,000,000
011102- A039	General		4,000,000	2,500,000	3,707,000
	<b>Total- TOUR EXPENSES-PM OFFICE (INT.)</b>		<b>4,500,000</b>	<b>2,711,000</b>	<b>4,707,000</b>
<b>IB0905</b>	<b>SALARY OF PRIME MINISTER-PM OFFICE (INT.)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>2,461,000</b>	<b>2,157,000</b>	<b>2,961,000</b>
011102- A011	Pay		1,288,000	1,136,000	1,288,000
011102- A011-1	Pay of Officers		(1,288,000)	(1,136,000)	(1,288,000)
011102- A012	Allowances		1,173,000	1,021,000	1,673,000
011102- A012-1	Regular Allowances		(1,133,000)	(1,001,000)	(1,133,000)
011102- A012-2	Other Allowances (Excluding TA)		(40,000)	(20,000)	(540,000)
	<b>Total- SALARY OF PRIME MINISTER-PM OFFICE (INT.)</b>		<b>2,461,000</b>	<b>2,157,000</b>	<b>2,961,000</b>
<b>IB0906</b>	<b>PRESENT AND CHARITIES-PM OFFICE (INT.)</b>				
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>1,800,000</b>	<b>3,384,000</b>	<b>4,030,000</b>
011102- A039	General		1,800,000	3,384,000	4,030,000
	<b>Total- PRESENT AND CHARITIES-PM OFFICE (INT.)</b>		<b>1,800,000</b>	<b>3,384,000</b>	<b>4,030,000</b>
<b>IB0907</b>	<b>MISCELLANEOUS-PM OFFICE (INT.)</b>				
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>52,474,000</b>	<b>49,813,000</b>	<b>56,656,000</b>
011102- A039	General		52,474,000	49,813,000	56,656,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
011102- A098	Purchase of Other Assets		2,000,000	2,000,000	2,000,000
	<b>Total- MISCELLANEOUS-PM OFFICE (INT.)</b>		<b>54,474,000</b>	<b>51,813,000</b>	<b>58,656,000</b>
<b>IB0909</b>	<b>STAFF AND HOUSEHOLD-PM OFFICE (INT.)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>251,092,000</b>	<b>323,839,000</b>	<b>325,884,000</b>
011102- A011	Pay	252 252	115,073,000	106,273,000	120,346,000
011102- A011-1	Pay of Officers	(41) (41)	(43,660,000)	(41,660,000)	(47,649,000)

## NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A011-2	Pay of Other Staff	(211)	(211)	(71,413,000)	(64,613,000)	(72,697,000)
011102- A012	Allowances			136,019,000	217,566,000	205,538,000
011102- A012-1	Regular Allowances			(109,378,000)	(120,125,000)	(139,397,000)
011102- A012-2	Other Allowances (Excluding TA)			(26,641,000)	(97,441,000)	(66,141,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>32,520,000</b>	<b>32,830,000</b>	<b>41,350,000</b>
011102- A032	Communications			4,670,000	5,586,000	6,959,000
011102- A034	Occupancy Costs			11,000,000	9,962,000	13,750,000
011102- A038	Travel & Transportation			8,400,000	9,289,000	10,812,000
011102- A039	General			8,450,000	7,993,000	9,829,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,524,000</b>	<b>2,611,000</b>	<b>6,251,000</b>
011102- A041	Pension			2,524,000	2,611,000	6,251,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,500,000</b>		<b>3,500,000</b>
011102- A052	Grants Domestic			3,500,000		3,500,000
<b>011102- A09</b>	<b>Physical Assets</b>			<b>1,800,000</b>	<b>414,000</b>	<b>600,000</b>
011102- A092	Computer Equipment			1,400,000	369,000	500,000
011102- A096	Purchase of Plant and Machinery			400,000	45,000	100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>3,000,000</b>	<b>1,963,000</b>	<b>4,350,000</b>
011102- A131	Machinery and Equipment			2,200,000	1,244,000	3,270,000
011102- A137	Computer Equipment			800,000	719,000	1,080,000
<b>Total-</b>	<b>STAFF AND HOUSEHOLD-PM OFFICE (INT.)</b>			<b>294,436,000</b>	<b>361,657,000</b>	<b>381,935,000</b>
<b>IB0910 WAGES OF HOUSEHOLD-PM OFFICE (INT.)</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>80,856,000</b>	<b>106,981,000</b>	<b>107,179,000</b>
011102- A011	Pay	141	141	45,932,000	37,116,000	43,788,000
011102- A011-2	Pay of Other Staff	(141)	(141)	(45,932,000)	(37,116,000)	(43,788,000)
011102- A012	Allowances			34,924,000	69,865,000	63,391,000
011102- A012-1	Regular Allowances			(25,860,000)	(33,183,000)	(41,703,000)
011102- A012-2	Other Allowances (Excluding TA)			(9,064,000)	(36,682,000)	(21,688,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>32,700,000</b>	<b>40,107,000</b>	<b>47,888,000</b>
011102- A038	Travel & Transportation			2,800,000	3,600,000	4,600,000
011102- A039	General			29,900,000	36,507,000	43,288,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,969,000</b>	<b>3,039,000</b>	<b>3,416,000</b>
011102- A041	Pension			2,969,000	3,039,000	3,416,000
<b>Total-</b>	<b>WAGES OF HOUSEHOLD-PM OFFICE (INT.)</b>			<b>116,525,000</b>	<b>150,127,000</b>	<b>158,483,000</b>

## NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB0911 STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>5,535,000</b>	<b>6,796,000</b>	<b>7,519,000</b>
011102- A011	Pay	10	10	2,875,000	2,219,000	2,880,000
011102- A011-2	Pay of Other Staff	(10)	(10)	(2,875,000)	(2,219,000)	(2,880,000)
011102- A012	Allowances			2,660,000	4,577,000	4,639,000
011102- A012-1	Regular Allowances			(1,842,000)	(2,110,000)	(2,905,000)
011102- A012-2	Other Allowances (Excluding TA)			(818,000)	(2,467,000)	(1,734,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>53,660,000</b>	<b>37,311,000</b>	<b>48,755,000</b>
011102- A036	Motor Vehicles			410,000	170,000	410,000
011102- A038	Travel & Transportation			50,250,000	37,141,000	45,994,000
011102- A039	General			3,000,000		2,351,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>444,000</b>	<b>444,000</b>	
011102- A041	Pension			444,000	444,000	
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>12,000,000</b>	<b>7,000,000</b>	<b>21,439,000</b>
011102- A130	Transport			12,000,000	7,000,000	21,439,000
<b>Total-</b>	<b>STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)</b>			<b>71,639,000</b>	<b>51,551,000</b>	<b>77,713,000</b>
<b>IB0912 SECRETARIAT DISPENSARY-PM OFFICE (INT.)</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>3,852,000</b>	<b>1,945,000</b>	<b>5,589,000</b>
011102- A011	Pay	8	8	1,512,000	562,000	1,816,000
011102- A011-2	Pay of Other Staff	(8)	(8)	(1,512,000)	(562,000)	(1,816,000)
011102- A012	Allowances			2,340,000	1,383,000	3,773,000
011102- A012-1	Regular Allowances			(1,802,000)	(612,000)	(2,645,000)
011102- A012-2	Other Allowances (Excluding TA)			(538,000)	(771,000)	(1,128,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>4,200,000</b>	<b>4,450,000</b>	<b>5,844,000</b>
011102- A038	Travel & Transportation			200,000	125,000	225,000
011102- A039	General			4,000,000	4,325,000	5,619,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,478,000</b>	<b>1,478,000</b>	<b>1,235,000</b>
011102- A041	Pension			1,478,000	1,478,000	1,235,000
<b>011102- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>279,000</b>	<b>500,000</b>
011102- A096	Purchase of Plant and Machinery			100,000	279,000	500,000

## NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>450,000</b>		<b>631,000</b>
011102- A131	Machinery and Equipment			450,000		631,000
<b>Total-</b>	<b>SECRETARIAT DISPENSARY-PM OFFICE (INT.)</b>			<b>10,080,000</b>	<b>8,152,000</b>	<b>13,799,000</b>
<b>IB0913 ESTATE GARDEN ESTABLISHMENT- PM OFFICE</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>25,219,000</b>	<b>30,516,000</b>	<b>35,024,000</b>
011102- A011	Pay	60	60	13,334,000	10,434,000	13,497,000
011102- A011-2	Pay of Other Staff	(60)	(60)	(13,334,000)	(10,434,000)	(13,497,000)
011102- A012	Allowances			11,885,000	20,082,000	21,527,000
011102- A012-1	Regular Allowances			(8,557,000)	(9,623,000)	(14,187,000)
011102- A012-2	Other Allowances (Excluding TA)			(3,328,000)	(10,459,000)	(7,340,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>800,000</b>	<b>628,000</b>	<b>800,000</b>
011102- A038	Travel & Transportation			500,000	330,000	500,000
011102- A039	General			300,000	298,000	300,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,047,000</b>	<b>1,047,000</b>	
011102- A041	Pension			1,047,000	1,047,000	
<b>011102- A09</b>	<b>Physical Assets</b>			<b>224,000</b>	<b>124,000</b>	<b>300,000</b>
011102- A096	Purchase of Plant and Machinery			100,000		100,000
011102- A098	Purchase of Other Assets			124,000	124,000	200,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,100,000</b>	<b>154,000</b>	<b>700,000</b>
011102- A131	Machinery and Equipment			600,000	21,000	400,000
011102- A138	General			500,000	133,000	300,000
<b>Total-</b>	<b>ESTATE GARDEN ESTABLISHMENT- PM OFFICE</b>			<b>28,390,000</b>	<b>32,469,000</b>	<b>36,824,000</b>
<b>IB9221 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>41,087,000</b>		<b>54,634,000</b>
011102- A012	Allowances			41,087,000		54,634,000
011102- A012-1	Regular Allowances			(41,087,000)		(54,634,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (INTERNAL))</b>			<b>41,087,000</b>		<b>54,634,000</b>
011102	Total- Federal Executive			625,392,000	664,021,000	793,742,000
0111	Total- Executive and Legislative Organs			625,392,000	664,021,000	793,742,000

## NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102	Total-	Federal Executive		625,392,000	664,021,000	793,742,000
0111	Total-	Executive and Legislative Organs		625,392,000	664,021,000	793,742,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		625,392,000	664,021,000	793,742,000
01	Total-	General Public Service		625,392,000	664,021,000	793,742,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>625,392,000</b>	<b>664,021,000</b>	<b>793,742,000</b>
<b>TOTAL - DEMAND</b>				<b>625,392,000</b>	<b>664,021,000</b>	<b>793,742,000</b>

## NO. 011.- PRIME MINISTER'S OFFICE (PUBLIC)

## DEMANDS FOR GRANTS

## DEMAND NO. 011

( FC21P34 )

## PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC)**.

Voted **Rs. 860,520,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	634,990,000	676,990,000	860,520,000
<b>Total</b>	<b>634,990,000</b>	<b>676,990,000</b>	<b>860,520,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>514,990,000</b>	<b>568,990,000</b>	<b>677,520,000</b>
A011 Pay	207,000,000	184,430,000	234,200,000
A011-1 Pay of Officers	(145,000,000)	(119,300,000)	(162,200,000)
A011-2 Pay of Other Staff	(62,000,000)	(65,130,000)	(72,000,000)
A012 Allowances	307,990,000	384,560,000	443,320,000
A012-1 Regular Allowances	(273,990,000)	(231,660,000)	(354,820,000)
A012-2 Other Allowances (Excluding TA)	(34,000,000)	(152,900,000)	(88,500,000)
<b>A03 Operating Expenses</b>	<b>81,600,000</b>	<b>88,385,000</b>	<b>133,600,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>21,000,000</b>	<b>12,480,000</b>	<b>21,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>11,300,000</b>	<b>1,735,000</b>	<b>21,200,000</b>
<b>A13 Repairs and Maintenance</b>	<b>6,100,000</b>	<b>5,400,000</b>	<b>7,200,000</b>
<b>Total</b>	<b>634,990,000</b>	<b>676,990,000</b>	<b>860,520,000</b>

## NO. 011.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC)

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB0947</b>	<b>PRIME MINISTER'S OFFICE (PUBLIC)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>460,000,000</b>	<b>568,990,000</b>	<b>612,001,000</b>
011102- A011	Pay	316 315	207,000,000	184,430,000	234,200,000
011102- A011-1	Pay of Officers	(117) (118)	(145,000,000)	(119,300,000)	(162,200,000)
011102- A011-2	Pay of Other Staff	(199) (197)	(62,000,000)	(65,130,000)	(72,000,000)
011102- A012	Allowances		253,000,000	384,560,000	377,801,000
011102- A012-1	Regular Allowances		(219,000,000)	(231,660,000)	(289,301,000)
011102- A012-2	Other Allowances (Excluding TA)		(34,000,000)	(152,900,000)	(88,500,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>81,600,000</b>	<b>88,385,000</b>	<b>133,600,000</b>
011102- A032	Communications		4,900,000	3,970,000	5,250,000
011102- A034	Occupancy Costs		18,200,000	18,200,000	30,250,000
011102- A036	Motor Vehicles		200,000	100,000	200,000
011102- A038	Travel & Transportation		41,800,000	53,085,000	80,300,000
011102- A039	General		16,500,000	13,030,000	17,600,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>21,000,000</b>	<b>12,480,000</b>	<b>21,000,000</b>
011102- A041	Pension		21,000,000	12,480,000	21,000,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>11,300,000</b>	<b>1,735,000</b>	<b>21,200,000</b>
011102- A052	Grants Domestic		11,300,000	1,735,000	21,200,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>6,100,000</b>	<b>5,400,000</b>	<b>7,200,000</b>
011102- A130	Transport		5,000,000	5,000,000	6,000,000
011102- A131	Machinery and Equipment		900,000	300,000	900,000
011102- A137	Computer Equipment		200,000	100,000	300,000
<b>Total-</b>	<b>PRIME MINISTER'S OFFICE (PUBLIC)</b>		<b>580,000,000</b>	<b>676,990,000</b>	<b>795,001,000</b>
<b>IB9222</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC))</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>54,990,000</b>		<b>65,519,000</b>
011102- A012	Allowances		54,990,000		65,519,000
011102- A012-1	Regular Allowances		(54,990,000)		(65,519,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S OFFICE (PUBLIC))</b>		<b>54,990,000</b>		<b>65,519,000</b>

## NO. 011.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102	Total-	Federal Executive		634,990,000	676,990,000	860,520,000
0111	Total-	Executive and Legislative Organs		634,990,000	676,990,000	860,520,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		634,990,000	676,990,000	860,520,000
01	Total-	General Public Service		634,990,000	676,990,000	860,520,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>634,990,000</b>	<b>676,990,000</b>	<b>860,520,000</b>
	<b>TOTAL - DEMAND</b>			<b>634,990,000</b>	<b>676,990,000</b>	<b>860,520,000</b>



## NO. 012.- NATIONAL DISASTER MANAGEMENT AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 012

( FC21N19 )

## NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL DISASTER MANAGEMENT AUTHORITY**.

**Voted**                      **Rs. 822,979,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	259,546,000	275,300,000	
107 Administration	440,690,000	424,937,000	822,979,000
<b>Total</b>	<b>700,236,000</b>	<b>700,237,000</b>	<b>822,979,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>446,236,000</b>	<b>469,727,000</b>	<b>549,160,000</b>
A011 Pay	119,287,000	118,270,000	167,434,000
A011-1 Pay of Officers	(61,479,000)	(62,413,000)	(88,838,000)
A011-2 Pay of Other Staff	(57,808,000)	(55,857,000)	(78,596,000)
A012 Allowances	326,949,000	351,457,000	381,726,000
A012-1 Regular Allowances	(201,400,000)	(219,109,000)	(241,734,000)
A012-2 Other Allowances (Excluding TA)	(125,549,000)	(132,348,000)	(139,992,000)
<b>A03 Operating Expenses</b>	<b>254,000,000</b>	<b>230,510,000</b>	<b>273,819,000</b>
<b>Total</b>	<b>700,236,000</b>	<b>700,237,000</b>	<b>822,979,000</b>

## NO. 012.- FC21N19 NATIONAL DISASTER MANAGEMENT AUTHORITY

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB0936 EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA)</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>154,546,000</b>	<b>193,790,000</b>	
011102- A011	Pay		51,500,000	48,063,000	
011102- A011-1	Pay of Officers		(28,000,000)	(26,514,000)	
011102- A011-2	Pay of Other Staff		(23,500,000)	(21,549,000)	
011102- A012	Allowances		103,046,000	145,727,000	
011102- A012-1	Regular Allowances		(52,500,000)	(88,382,000)	
011102- A012-2	Other Allowances (Excluding TA)		(50,546,000)	(57,345,000)	
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>105,000,000</b>	<b>81,510,000</b>	
011102- A039	General		105,000,000	81,510,000	
	<b>Total- EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA)</b>		<b>259,546,000</b>	<b>275,300,000</b>	
011102	Total- Federal Executive		259,546,000	275,300,000	
0111	Total- Executive and Legislative Organs		259,546,000	275,300,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		259,546,000	275,300,000	
01	Total- General Public Service		259,546,000	275,300,000	
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107101</b>	<b>Relief measures :</b>				
<b>IB0901 NATIONAL DISASTER MANAGEMENT AUTHORITY</b>					
<b>107101- A01</b>	<b>Employees Related Expenses</b>		<b>240,937,000</b>	<b>275,937,000</b>	<b>493,795,000</b>
107101- A011	Pay		67,787,000	70,207,000	167,434,000
107101- A011-1	Pay of Officers		(33,479,000)	(35,899,000)	(88,838,000)
107101- A011-2	Pay of Other Staff		(34,308,000)	(34,308,000)	(78,596,000)
107101- A012	Allowances		173,150,000	205,730,000	326,361,000
107101- A012-1	Regular Allowances		(98,147,000)	(130,727,000)	(186,369,000)

NO. 012.- FC21N19 NATIONAL DISASTER MANAGEMENT AUTHORITY		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
107101- A012-2	Other Allowances (Excluding TA)		(75,003,000)	(75,003,000)	(139,992,000)
<b>107101- A03</b>	<b>Operating Expenses</b>		<b>149,000,000</b>	<b>149,000,000</b>	<b>273,819,000</b>
107101- A039	General		149,000,000	149,000,000	273,819,000
<b>Total-</b>	<b>NATIONAL DISASTER MANAGEMENT AUTHORITY</b>		<b>389,937,000</b>	<b>424,937,000</b>	<b>767,614,000</b>
<b>IB9223 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL DISAST DISASTER MANAGEMENT AUTHORITY)</b>					
<b>107101- A01</b>	<b>Employees Related Expenses</b>		<b>50,753,000</b>		<b>55,365,000</b>
107101- A012	Allowances		50,753,000		55,365,000
107101- A012-1	Regular Allowances		(50,753,000)		(55,365,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL DISAST DISASTER MANAGEMENT AUTHORITY)</b>		<b>50,753,000</b>		<b>55,365,000</b>
107101	Total- Relief measures		440,690,000	424,937,000	822,979,000
1071	Total- Administration		440,690,000	424,937,000	822,979,000
107	Total- Administration		440,690,000	424,937,000	822,979,000
10	Total- Social Protection		440,690,000	424,937,000	822,979,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>700,236,000</b>	<b>700,237,000</b>	<b>822,979,000</b>
<b>TOTAL - DEMAND</b>			<b>700,236,000</b>	<b>700,237,000</b>	<b>822,979,000</b>

## NO. 013.- BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 013**  
**( FC21P23 )**  
**BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

**Voted**                      **Rs. 1,271,635,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
044	Mining and Manufacturing	428,544,000	628,546,000	1,271,635,000
	<b>Total</b>	<b>428,544,000</b>	<b>628,546,000</b>	<b>1,271,635,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>308,610,000</b>	<b>309,967,000</b>	<b>350,581,000</b>
A011	Pay	149,802,000	151,899,000	149,445,000
A011-1	Pay of Officers	(90,949,000)	(93,293,000)	(86,882,000)
A011-2	Pay of Other Staff	(58,853,000)	(58,606,000)	(62,563,000)
A012	Allowances	158,808,000	158,068,000	201,136,000
A012-1	Regular Allowances	(145,443,000)	(143,740,000)	(188,214,000)
A012-2	Other Allowances (Excluding TA)	(13,365,000)	(14,328,000)	(12,922,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>98,086,000</b>	<b>147,657,000</b>	<b>761,754,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,188,000</b>	<b>14,699,000</b>	<b>7,960,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>112,502,000</b>	<b>96,160,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,660,000</b>	<b>43,721,000</b>	<b>55,180,000</b>
	<b>Total</b>	<b>428,544,000</b>	<b>628,546,000</b>	<b>1,271,635,000</b>

## NO. 013.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04 Economic Affairs:</b>					
<b>044 Mining and Manufacturing:</b>					
<b>0443 Administration:</b>					
<b>044301 ADMINISTRATION :</b>					
<b>IB2962 GRANT FOR SPECIAL PURPOSE COMPANY SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)</b>					
<b>044301- A03 Operating Expenses</b>					<b>500,000,000</b>
044301- A039 General					500,000,000
<b>Total- GRANT FOR SPECIAL PURPOSE COMPANY SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)</b>					<b>500,000,000</b>
<b>IB9224 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BOARD OF INVESTMENT)</b>					
<b>044301- A01 Employees Related Expenses</b>			<b>35,100,000</b>		<b>38,885,000</b>
044301- A012 Allowances			35,100,000		38,885,000
044301- A012-1 Regular Allowances			(35,100,000)		(38,885,000)
<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BOARD OF INVESTMENT)</b>			<b>35,100,000</b>		<b>38,885,000</b>
<b>IB9607 SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)</b>					
<b>044301- A03 Operating Expenses</b>				<b>50,166,000</b>	<b>76,900,000</b>
044301- A032 Communications				3,545,000	3,900,000
044301- A033 Utilities					5,000,000
044301- A036 Motor Vehicles				122,000	500,000
044301- A038 Travel & Transportation				1,782,000	9,000,000
044301- A039 General				44,717,000	58,500,000
<b>044301- A09 Physical Assets</b>				<b>112,502,000</b>	<b>90,000,000</b>
044301- A092 Computer Equipment				65,510,000	40,000,000
044301- A095 Purchase of Transport				34,992,000	30,000,000
044301- A096 Purchase of Plant and Machinery				12,000,000	10,000,000
044301- A097 Purchase of Furniture and Fixture					10,000,000
<b>044301- A13 Repairs and Maintenance</b>				<b>37,333,000</b>	<b>45,800,000</b>
044301- A130 Transport				900,000	2,700,000
044301- A131 Machinery and Equipment				63,000	1,000,000
044301- A132 Furniture and Fixture					500,000
044301- A133 Buildings and Structure				36,070,000	40,000,000
044301- A137 Computer Equipment				200,000	1,100,000
044301- A138 General				100,000	500,000
<b>Total- SPECIAL INVESTMENT FACILITATION COUNCIL (SIFC)</b>				<b>200,001,000</b>	<b>212,700,000</b>

## NO. 013.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID5247 BOARD OF INVESTMENT ISLAMABAD.</b>						
<b>044301- A01</b>	<b>Employees Related Expenses</b>			<b>230,234,000</b>	<b>266,379,000</b>	<b>273,840,000</b>
044301- A011	Pay	243	240	126,758,000	130,332,000	131,685,000
044301- A011-1	Pay of Officers	(83)	(86)	(81,554,000)	(84,328,000)	(81,034,000)
044301- A011-2	Pay of Other Staff	(160)	(154)	(45,204,000)	(46,004,000)	(50,651,000)
044301- A012	Allowances			103,476,000	136,047,000	142,155,000
044301- A012-1	Regular Allowances			(93,476,000)	(125,181,000)	(132,155,000)
044301- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(10,866,000)	(10,000,000)
<b>044301- A03</b>	<b>Operating Expenses</b>			<b>70,345,000</b>	<b>69,835,000</b>	<b>152,957,000</b>
044301- A032	Communications			7,600,000	7,500,000	26,600,000
044301- A033	Utilities			6,100,000	5,900,000	25,500,000
044301- A034	Occupancy Costs			30,185,000	29,985,000	50,200,000
044301- A036	Motor Vehicles			10,000		10,000
044301- A038	Travel & Transportation			12,550,000	15,200,000	28,550,000
044301- A039	General			13,900,000	11,250,000	22,097,000
<b>044301- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,438,000</b>	<b>9,038,000</b>	<b>7,100,000</b>
044301- A041	Pension			9,438,000	9,038,000	7,100,000
<b>044301- A09</b>	<b>Physical Assets</b>					<b>5,000,000</b>
044301- A092	Computer Equipment					2,000,000
044301- A096	Purchase of Plant and Machinery					1,000,000
044301- A097	Purchase of Furniture and Fixture					2,000,000
<b>044301- A13</b>	<b>Repairs and Maintenance</b>			<b>5,400,000</b>	<b>5,000,000</b>	<b>7,300,000</b>
044301- A130	Transport			1,500,000	2,000,000	2,000,000
044301- A131	Machinery and Equipment			1,000,000	700,000	1,000,000
044301- A132	Furniture and Fixture			700,000	700,000	1,000,000
044301- A133	Buildings and Structure			800,000	800,000	1,000,000
044301- A137	Computer Equipment			1,200,000	600,000	2,100,000
044301- A138	General			200,000	200,000	200,000
<b>Total-</b>	<b>BOARD OF INVESTMENT ISLAMABAD.</b>			<b>315,417,000</b>	<b>350,252,000</b>	<b>446,197,000</b>
044301	Total- ADMINISTRATION			350,517,000	550,253,000	1,197,782,000
0443	Total- Administration			350,517,000	550,253,000	1,197,782,000
044	Total- Mining and Manufacturing			350,517,000	550,253,000	1,197,782,000
04	Total- Economic Affairs			350,517,000	550,253,000	1,197,782,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>350,517,000</b>	<b>550,253,000</b>	<b>1,197,782,000</b>

## NO. 013.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0443</b>	<b>Administration:</b>					
<b>044301</b>	<b>ADMINISTRATION :</b>					
<b>LO0844</b>	<b>BOI'S INVESTMENT FACILITATION CENTRE LAHORE.</b>					
<b>044301- A01</b>	<b>Employees Related Expenses</b>			<b>12,640,000</b>	<b>10,513,000</b>	<b>8,247,000</b>
044301- A011	Pay	12	10	6,369,000	4,892,000	4,053,000
044301- A011-1	Pay of Officers	(4)	(2)	(3,500,000)	(3,070,000)	(2,263,000)
044301- A011-2	Pay of Other Staff	(8)	(8)	(2,869,000)	(1,822,000)	(1,790,000)
044301- A012	Allowances			6,271,000	5,621,000	4,194,000
044301- A012-1	Regular Allowances			(5,496,000)	(4,738,000)	(3,747,000)
044301- A012-2	Other Allowances (Excluding TA)			(775,000)	(883,000)	(447,000)
<b>044301- A03</b>	<b>Operating Expenses</b>			<b>6,952,000</b>	<b>6,932,000</b>	<b>6,077,000</b>
044301- A032	Communications			317,000	275,000	316,000
044301- A033	Utilities			860,000	971,000	1,010,000
044301- A034	Occupancy Costs			4,655,000	4,666,000	3,521,000
044301- A038	Travel & Transportation			620,000	520,000	650,000
044301- A039	General			500,000	500,000	580,000
<b>044301- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>370,000</b>	<b>460,000</b>
044301- A130	Transport			75,000	75,000	100,000
044301- A131	Machinery and Equipment			100,000	150,000	150,000
044301- A132	Furniture and Fixture			75,000	75,000	100,000
044301- A137	Computer Equipment			90,000	60,000	100,000
044301- A138	General			10,000	10,000	10,000
<b>Total-</b>	<b>BOI'S INVESTMENT FACILITATION CENTRE LAHORE.</b>			<b>19,942,000</b>	<b>17,815,000</b>	<b>14,784,000</b>
044301	Total- ADMINISTRATION			19,942,000	17,815,000	14,784,000
0443	Total- Administration			19,942,000	17,815,000	14,784,000
044	Total- Mining and Manufacturing			19,942,000	17,815,000	14,784,000
04	Total- Economic Affairs			19,942,000	17,815,000	14,784,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>19,942,000</b>	<b>17,815,000</b>	<b>14,784,000</b>

## NO. 013.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0443</b>	<b>Administration:</b>					
<b>044301</b>	<b>ADMINISTRATION :</b>					
<b>PR0753</b>	<b>BOI'S INVESTMENT FACILITATION CENTRE PESHAWAR.</b>					
<b>044301- A01</b>	<b>Employees Related Expenses</b>			<b>3,278,000</b>	<b>3,878,000</b>	<b>4,325,000</b>
044301- A011	Pay	6	6	1,716,000	1,716,000	2,073,000
044301- A011-1	Pay of Officers	(1)	(1)	(726,000)	(726,000)	(767,000)
044301- A011-2	Pay of Other Staff	(5)	(5)	(990,000)	(990,000)	(1,306,000)
044301- A012	Allowances			1,562,000	2,162,000	2,252,000
044301- A012-1	Regular Allowances			(1,262,000)	(1,873,000)	(1,952,000)
044301- A012-2	Other Allowances (Excluding TA)			(300,000)	(289,000)	(300,000)
<b>044301- A03</b>	<b>Operating Expenses</b>			<b>2,857,000</b>	<b>2,810,000</b>	<b>2,985,000</b>
044301- A032	Communications			207,000	207,000	165,000
044301- A033	Utilities			370,000	370,000	500,000
044301- A034	Occupancy Costs			2,050,000	2,003,000	2,050,000
044301- A038	Travel & Transportation			150,000	150,000	150,000
044301- A039	General			80,000	80,000	120,000
<b>044301- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>150,000</b>
044301- A130	Transport			40,000	40,000	50,000
044301- A131	Machinery and Equipment			40,000	40,000	60,000
044301- A132	Furniture and Fixture			20,000	20,000	40,000
<b>Total-</b>	<b>BOI'S INVESTMENT FACILITATION CENTRE PESHAWAR.</b>			<b>6,235,000</b>	<b>6,788,000</b>	<b>7,460,000</b>
044301	Total- ADMINISTRATION			6,235,000	6,788,000	7,460,000
0443	Total- Administration			6,235,000	6,788,000	7,460,000
044	Total- Mining and Manufacturing			6,235,000	6,788,000	7,460,000
04	Total- Economic Affairs			6,235,000	6,788,000	7,460,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>6,235,000</b>	<b>6,788,000</b>	<b>7,460,000</b>



## NO. 013.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0443</b>	<b>Administration:</b>					
<b>044301</b>	<b>ADMINISTRATION :</b>					
<b>KA0978</b>	<b>BOARD OF INVESTMENT KARACHI</b>					
<b>044301- A01</b>	<b>Employees Related Expenses</b>			<b>18,594,000</b>	<b>19,594,000</b>	<b>20,159,000</b>
044301- A011	Pay	30	27	10,140,000	10,140,000	9,418,000
044301- A011-1	Pay of Officers	(5)	(4)	(1,750,000)	(1,750,000)	(2,018,000)
044301- A011-2	Pay of Other Staff	(25)	(23)	(8,390,000)	(8,390,000)	(7,400,000)
044301- A012	Allowances			8,454,000	9,454,000	10,741,000
044301- A012-1	Regular Allowances			(7,084,000)	(8,084,000)	(8,966,000)
044301- A012-2	Other Allowances (Excluding TA)			(1,370,000)	(1,370,000)	(1,775,000)
<b>044301- A03</b>	<b>Operating Expenses</b>			<b>12,900,000</b>	<b>12,793,000</b>	<b>17,850,000</b>
044301- A032	Communications			720,000	583,000	1,200,000
044301- A033	Utilities			1,050,000	1,132,000	2,450,000
044301- A034	Occupancy Costs			9,720,000	9,870,000	11,050,000
044301- A038	Travel & Transportation			870,000	846,000	1,800,000
044301- A039	General			540,000	362,000	1,350,000
<b>044301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,250,000</b>	<b>2,250,000</b>	<b>860,000</b>
044301- A041	Pension			2,250,000	2,250,000	860,000
<b>044301- A09</b>	<b>Physical Assets</b>					<b>1,160,000</b>
044301- A092	Computer Equipment					600,000
044301- A095	Purchase of Transport					10,000
044301- A096	Purchase of Plant and Machinery					500,000
044301- A097	Purchase of Furniture and Fixture					50,000
<b>044301- A13</b>	<b>Repairs and Maintenance</b>			<b>440,000</b>	<b>548,000</b>	<b>1,100,000</b>
044301- A130	Transport			200,000	260,000	300,000
044301- A131	Machinery and Equipment			100,000	166,000	300,000
044301- A132	Furniture and Fixture			50,000	50,000	100,000
044301- A133	Buildings and Structure			20,000	20,000	100,000
044301- A137	Computer Equipment			70,000	52,000	300,000
<b>Total-</b>	<b>BOARD OF INVESTMENT KARACHI</b>			<b>34,184,000</b>	<b>35,185,000</b>	<b>41,129,000</b>
044301	Total- ADMINISTRATION			34,184,000	35,185,000	41,129,000
0443	Total- Administration			34,184,000	35,185,000	41,129,000
044	Total- Mining and Manufacturing			34,184,000	35,185,000	41,129,000
04	Total- Economic Affairs			34,184,000	35,185,000	41,129,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>34,184,000</b>	<b>35,185,000</b>	<b>41,129,000</b>

## NO. 013.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0443</b>	<b>Administration:</b>					
<b>044301</b>	<b>ADMINISTRATION :</b>					
<b>QA0471</b>	<b>BIO'S INVESTMENT FACILITATION CENTRE QUETTA.</b>					
<b>044301- A01</b>	<b>Employees Related Expenses</b>			<b>8,764,000</b>	<b>9,603,000</b>	<b>5,125,000</b>
044301- A011	Pay	7	7	4,819,000	4,819,000	2,216,000
044301- A011-1	Pay of Officers	(2)	(2)	(3,419,000)	(3,419,000)	(800,000)
044301- A011-2	Pay of Other Staff	(5)	(5)	(1,400,000)	(1,400,000)	(1,416,000)
044301- A012	Allowances			3,945,000	4,784,000	2,909,000
044301- A012-1	Regular Allowances			(3,025,000)	(3,864,000)	(2,509,000)
044301- A012-2	Other Allowances (Excluding TA)			(920,000)	(920,000)	(400,000)
<b>044301- A03</b>	<b>Operating Expenses</b>			<b>5,032,000</b>	<b>5,121,000</b>	<b>4,985,000</b>
044301- A032	Communications			132,000	132,000	115,000
044301- A033	Utilities			710,000	710,000	720,000
044301- A034	Occupancy Costs			3,200,000	3,489,000	3,400,000
044301- A038	Travel & Transportation			760,000	560,000	610,000
044301- A039	General			230,000	230,000	140,000
<b>044301- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,500,000</b>	<b>3,411,000</b>	
044301- A041	Pension			3,500,000	3,411,000	
<b>044301- A13</b>	<b>Repairs and Maintenance</b>			<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
044301- A130	Transport			180,000	180,000	180,000
044301- A131	Machinery and Equipment			80,000	80,000	80,000
044301- A132	Furniture and Fixture			80,000	80,000	80,000
044301- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-</b>	<b>BIO'S INVESTMENT FACILITATION CENTRE QUETTA.</b>			<b>17,666,000</b>	<b>18,505,000</b>	<b>10,480,000</b>
044301	Total- ADMINISTRATION			17,666,000	18,505,000	10,480,000
0443	Total- Administration			17,666,000	18,505,000	10,480,000
044	Total- Mining and Manufacturing			17,666,000	18,505,000	10,480,000
04	Total- Economic Affairs			17,666,000	18,505,000	10,480,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>17,666,000</b>	<b>18,505,000</b>	<b>10,480,000</b>
<b>TOTAL - DEMAND</b>				<b>428,544,000</b>	<b>628,546,000</b>	<b>1,271,635,000</b>

**NO. 014.- PRIME MINISTER'S INSPECTION COMMISSION****DEMANDS FOR GRANTS****DEMAND NO. 014****( FC21F02 )****PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION**.

**Voted**                      **Rs. 146,904,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	131,544,000	123,488,000	146,904,000
<b>Total</b>	<b>131,544,000</b>	<b>123,488,000</b>	<b>146,904,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>103,254,000</b>	<b>95,894,000</b>	<b>117,304,000</b>
A011 Pay	57,003,000	47,007,000	51,626,000
A011-1 Pay of Officers	(47,857,000)	(39,361,000)	(39,561,000)
A011-2 Pay of Other Staff	(9,146,000)	(7,646,000)	(12,065,000)
A012 Allowances	46,251,000	48,887,000	65,678,000
A012-1 Regular Allowances	(39,391,000)	(40,142,000)	(58,668,000)
A012-2 Other Allowances (Excluding TA)	(6,860,000)	(8,745,000)	(7,010,000)
<b>A03 Operating Expenses</b>	<b>25,080,000</b>	<b>25,456,000</b>	<b>24,175,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>410,000</b>	<b>58,000</b>	<b>3,575,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>60,000</b>		<b>60,000</b>
<b>A09 Physical Assets</b>	<b>790,000</b>	<b>50,000</b>	<b>590,000</b>
<b>A13 Repairs and Maintenance</b>	<b>1,950,000</b>	<b>2,030,000</b>	<b>1,200,000</b>
<b>Total</b>	<b>131,544,000</b>	<b>123,488,000</b>	<b>146,904,000</b>

## NO. 014.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011104</b>	<b>Administrative Inspection :</b>				
<b>IB9225 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)</b>					
<b>011104- A01</b>	<b>Employees Related Expenses</b>		<b>10,495,000</b>		<b>13,011,000</b>
011104- A012	Allowances		10,495,000		13,011,000
011104- A012-1	Regular Allowances		(10,495,000)		(13,011,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIME MINISTER'S INSPECTION COMMISSION)</b>		<b>10,495,000</b>		<b>13,011,000</b>
<b>ID1997 PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.</b>					
<b>011104- A01</b>	<b>Employees Related Expenses</b>		<b>92,759,000</b>	<b>95,894,000</b>	<b>104,293,000</b>
011104- A011	Pay	56 56	57,003,000	47,007,000	51,626,000
011104- A011-1	Pay of Officers	(23) (23)	(47,857,000)	(39,361,000)	(39,561,000)
011104- A011-2	Pay of Other Staff	(33) (33)	(9,146,000)	(7,646,000)	(12,065,000)
011104- A012	Allowances		35,756,000	48,887,000	52,667,000
011104- A012-1	Regular Allowances		(28,896,000)	(40,142,000)	(45,657,000)
011104- A012-2	Other Allowances (Excluding TA)		(6,860,000)	(8,745,000)	(7,010,000)
<b>011104- A03</b>	<b>Operating Expenses</b>		<b>25,080,000</b>	<b>25,456,000</b>	<b>24,175,000</b>
011104- A032	Communications		1,575,000	1,775,000	1,585,000
011104- A033	Utilities		1,550,000	1,605,000	2,630,000
011104- A034	Occupancy Costs		9,650,000	14,889,000	11,850,000
011104- A036	Motor Vehicles		10,000	7,000	200,000
011104- A038	Travel & Transportation		6,810,000	4,794,000	3,980,000
011104- A039	General		5,485,000	2,386,000	3,930,000
<b>011104- A04</b>	<b>Employees Retirement Benefits</b>		<b>410,000</b>	<b>58,000</b>	<b>3,575,000</b>
011104- A041	Pension		410,000	58,000	3,575,000
<b>011104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>60,000</b>		<b>60,000</b>
011104- A052	Grants Domestic		60,000		60,000
<b>011104- A09</b>	<b>Physical Assets</b>		<b>790,000</b>	<b>50,000</b>	<b>590,000</b>
011104- A092	Computer Equipment		30,000		30,000
011104- A095	Purchase of Transport		10,000	50,000	10,000

## NO. 014.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011104- A096	Purchase of Plant and Machinery			500,000		300,000
011104- A097	Purchase of Furniture and Fixture			250,000		250,000
<b>011104- A13</b>	<b>Repairs and Maintenance</b>			<b>1,950,000</b>	<b>2,030,000</b>	<b>1,200,000</b>
011104- A130	Transport			1,500,000	1,700,000	1,000,000
011104- A131	Machinery and Equipment			250,000	139,000	100,000
011104- A132	Furniture and Fixture			200,000	146,000	100,000
011104- A137	Computer Equipment				45,000	
<b>Total-</b>	<b>PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.</b>			<b>121,049,000</b>	<b>123,488,000</b>	<b>133,893,000</b>
011104	Total- Administrative Inspection			131,544,000	123,488,000	146,904,000
0111	Total- Executive and Legislative Organs			131,544,000	123,488,000	146,904,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			131,544,000	123,488,000	146,904,000
01	Total- General Public Service			131,544,000	123,488,000	146,904,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>131,544,000</b>	<b>123,488,000</b>	<b>146,904,000</b>
<b>TOTAL - DEMAND</b>				<b>131,544,000</b>	<b>123,488,000</b>	<b>146,904,000</b>

## NO. 015.- SPECIAL TECHNOLOGY ZONE AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 015

( FC21S40 )

## SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **SPECIAL TECHNOLOGY ZONE AUTHORITY**.

**Voted**                      **Rs. 750,301,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
048	Research & Development Economic Affairs	1,070,001,000	693,864,000	750,301,000
	<b>Total</b>	<b>1,070,001,000</b>	<b>693,864,000</b>	<b>750,301,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>695,501,000</b>	<b>363,364,000</b>	<b>422,009,000</b>
A011	Pay	425,826,000	239,826,000	250,634,000
A011-1	Pay of Officers	(388,734,000)	(224,734,000)	(228,077,000)
A011-2	Pay of Other Staff	(37,092,000)	(15,092,000)	(22,557,000)
A012	Allowances	269,675,000	123,538,000	171,375,000
A012-1	Regular Allowances	(181,374,000)	(54,237,000)	(118,438,000)
A012-2	Other Allowances (Excluding TA)	(88,301,000)	(69,301,000)	(52,937,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>374,500,000</b>	<b>330,500,000</b>	<b>328,292,000</b>
	<b>Total</b>	<b>1,070,001,000</b>	<b>693,864,000</b>	<b>750,301,000</b>

## NO. 015.- FC21S40 SPECIAL TECHNOLOGY ZONE AUTHORITY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>048</b>	<b>Research &amp; Development Economic Affairs:</b>				
<b>0481</b>	<b>Research &amp; Development Economic Affairs:</b>				
<b>048120</b>	<b>R &amp; D Other industries :</b>				
<b>IB3041</b>	<b>SPECIAL TECHNOLOGY ZONE AUTHORITY</b>				
<b>048120- A01</b>	<b>Employees Related Expenses</b>		<b>643,364,000</b>	<b>363,364,000</b>	<b>379,749,000</b>
048120- A011	Pay		425,826,000	239,826,000	250,634,000
048120- A011-1	Pay of Officers		(388,734,000)	(224,734,000)	(228,077,000)
048120- A011-2	Pay of Other Staff		(37,092,000)	(15,092,000)	(22,557,000)
048120- A012	Allowances		217,538,000	123,538,000	129,115,000
048120- A012-1	Regular Allowances		(129,237,000)	(54,237,000)	(76,178,000)
048120- A012-2	Other Allowances (Excluding TA)		(88,301,000)	(69,301,000)	(52,937,000)
<b>048120- A03</b>	<b>Operating Expenses</b>		<b>374,500,000</b>	<b>330,500,000</b>	<b>328,292,000</b>
048120- A039	General		374,500,000	330,500,000	328,292,000
<b>Total-</b>	<b>SPECIAL TECHNOLOGY ZONE AUTHORITY</b>		<b>1,017,864,000</b>	<b>693,864,000</b>	<b>708,041,000</b>
<b>IB9226</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)</b>				
<b>048120- A01</b>	<b>Employees Related Expenses</b>		<b>52,137,000</b>		<b>42,260,000</b>
048120- A012	Allowances		52,137,000		42,260,000
048120- A012-1	Regular Allowances		(52,137,000)		(42,260,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SPECIAL TECHNOLOGY ZONE AUTHORITY)</b>		<b>52,137,000</b>		<b>42,260,000</b>
048120	Total- R & D Other industries		1,070,001,000	693,864,000	750,301,000
0481	Total- Research & Development Economic Affairs		1,070,001,000	693,864,000	750,301,000
048	Total- Research & Development Economic Affairs		1,070,001,000	693,864,000	750,301,000
04	Total- Economic Affairs		1,070,001,000	693,864,000	750,301,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,070,001,000</b>	<b>693,864,000</b>	<b>750,301,000</b>
<b>TOTAL - DEMAND</b>			<b>1,070,001,000</b>	<b>693,864,000</b>	<b>750,301,000</b>

## NO. 016.- ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 016**  
**( FC21E02 )**  
**ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

**Voted**                      **Rs. 9,669,274,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>	
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	6,484,827,000	5,931,731,000	7,832,774,000
019	General Public Service Not Elsewhere Defined	1,113,500,000	1,054,388,000	1,211,500,000
044	Mining and Manufacturing	64,021,000	85,153,000	77,975,000
082	Cultural Services	98,032,000	157,659,000	124,818,000
095	Subsidiary Services to Education	7,010,000	8,354,000	8,651,000
097	Education Affairs, Services not Elsewhere Classified	244,861,000	130,808,000	148,887,000
107	Administration	225,076,000	257,042,000	264,669,000
	<b>Total</b>	<b>8,237,327,000</b>	<b>7,625,135,000</b>	<b>9,669,274,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,511,429,000</b>	<b>2,435,271,000</b>	<b>2,567,819,000</b>
A011	Pay	1,344,874,000	1,441,799,000	1,211,117,000
A011-1	Pay of Officers	(897,509,000)	(1,040,518,000)	(765,108,000)
A011-2	Pay of Other Staff	(447,365,000)	(401,281,000)	(446,009,000)
A012	Allowances	1,166,555,000	993,472,000	1,356,702,000
A012-1	Regular Allowances	(1,036,065,000)	(865,158,000)	(1,087,227,000)
A012-2	Other Allowances (Excluding TA)	(130,490,000)	(128,314,000)	(269,475,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>200,000</b>		<b>100,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,467,730,000</b>	<b>979,881,000</b>	<b>1,276,286,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>86,578,000</b>	<b>100,118,000</b>	<b>189,860,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>95,320,000</b>	<b>86,596,000</b>	<b>1,347,442,000</b>
<b>A06</b>	<b>Transfers</b>	<b>3,945,000,000</b>	<b>3,821,771,000</b>	<b>4,059,798,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,468,000</b>	<b>13,177,000</b>	<b>64,623,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>111,602,000</b>	<b>188,321,000</b>	<b>163,346,000</b>
	<b>Total</b>	<b>8,237,327,000</b>	<b>7,625,135,000</b>	<b>9,669,274,000</b>



## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
015	General Services:				
0151	Personnel Services:				
015101	Establishment Services General Administ :				
<b>IB2429 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
015101- A03	Operating Expenses				20,000,000
015101- A037	Consultancy and Contractual Work				20,000,000
<b>Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>20,000,000</b>
<b>IB2958 INCENTIVE PACKAGE/POLICY FOR PAS/PSP OFFICERS POSTED UNDER GOVERNMENT OF BALOCHISTAN</b>					
015101- A05	Grants, Subsidies and Write off Loans				1,000,000,000
015101- A052	Grants Domestic				1,000,000,000
<b>Total- INCENTIVE PACKAGE/POLICY FOR PAS/PSP OFFICERS POSTED UNDER GOVERNMENT OF BALOCHISTAN</b>					<b>1,000,000,000</b>
<b>IB4041 GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS</b>					
015101- A06	Transfers		3,744,000,000	3,744,000,000	3,958,598,000
015101- A064	Other Transfer Payments		3,744,000,000	3,744,000,000	3,958,598,000
<b>Total- GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS</b>					<b>3,958,598,000</b>
<b>IB9227 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)</b>					
015101- A01	Employees Related Expenses		285,639,000		284,811,000
015101- A012	Allowances		285,639,000		284,811,000
015101- A012-1	Regular Allowances		(285,639,000)		(284,811,000)
<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ESTABLISHMENT DIVISION)</b>					<b>284,811,000</b>
<b>ID0083 ESTABLISHMENT DIVISION MAIN</b>					
015101- A01	Employees Related Expenses		999,790,000	1,266,112,000	990,008,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015101- A011	Pay	679	679	631,901,000	826,133,000	601,067,000
015101- A011-1	Pay of Officers	(163)	(163)	(492,900,000)	(692,632,000)	(488,150,000)
015101- A011-2	Pay of Other Staff	(516)	(516)	(139,001,000)	(133,501,000)	(112,917,000)
015101- A012	Allowances			367,889,000	439,979,000	388,941,000
015101- A012-1	Regular Allowances			(308,555,000)	(379,105,000)	(330,937,000)
015101- A012-2	Other Allowances (Excluding TA)			(59,334,000)	(60,874,000)	(58,004,000)
<b>015101- A03</b>	<b>Operating Expenses</b>			<b>1,059,648,000</b>	<b>591,585,000</b>	<b>848,649,000</b>
015101- A032	Communications			11,373,000	11,373,000	11,373,000
015101- A034	Occupancy Costs			110,000,000	116,938,000	200,000,000
015101- A038	Travel & Transportation			29,247,000	29,247,000	64,550,000
015101- A039	General			909,028,000	434,027,000	572,726,000
<b>015101- A04</b>	<b>Employees Retirement Benefits</b>			<b>45,000,000</b>	<b>52,441,000</b>	<b>150,000,000</b>
015101- A041	Pension			45,000,000	52,441,000	150,000,000
<b>015101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>42,200,000</b>	<b>42,200,000</b>	<b>290,122,000</b>
015101- A052	Grants Domestic			42,200,000	42,200,000	290,122,000
<b>015101- A06</b>	<b>Transfers</b>			<b>1,000,000</b>		<b>1,000,000</b>
015101- A062	Technical Assistance			1,000,000		1,000,000
<b>015101- A09</b>	<b>Physical Assets</b>			<b>4,250,000</b>	<b>11,250,000</b>	<b>20,750,000</b>
015101- A092	Computer Equipment			4,250,000	11,250,000	20,750,000
<b>015101- A13</b>	<b>Repairs and Maintenance</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>9,601,000</b>
015101- A130	Transport			2,300,000	2,300,000	3,300,000
015101- A131	Machinery and Equipment			1,500,000	1,500,000	1,800,000
015101- A132	Furniture and Fixture			1,500,000	1,500,000	1,800,000
015101- A133	Buildings and Structure			400,000	400,000	401,000
015101- A137	Computer Equipment			2,300,000	2,300,000	2,300,000
<b>Total-</b>	<b>ESTABLISHMENT DIVISION MAIN</b>			<b>2,159,888,000</b>	<b>1,971,588,000</b>	<b>2,310,130,000</b>
015101	Total- Establishment Services General Administ			6,189,527,000	5,715,588,000	7,573,539,000
<b>015102</b>	<b>Human Resource Management :</b>					
<b>IB4044</b>	<b>HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL</b>					
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>60,000,000</b>	<b>15,142,000</b>	<b>33,000,000</b>
015102- A011	Pay	49	32	25,088,000	7,471,000	15,268,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015102- A011-1	Pay of Officers	(19)	(12)	(18,544,000)	(4,149,000)	(9,226,000)
015102- A011-2	Pay of Other Staff	(30)	(20)	(6,544,000)	(3,322,000)	(6,042,000)
015102- A012	Allowances			34,912,000	7,671,000	17,732,000
015102- A012-1	Regular Allowances			(33,212,000)	(7,094,000)	(15,932,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(577,000)	(1,800,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>37,190,000</b>	<b>4,638,000</b>	<b>16,235,000</b>
015102- A032	Communications			475,000	147,000	350,000
015102- A033	Utilities					10,000,000
015102- A034	Occupancy Costs			30,390,000	3,447,000	4,000,000
015102- A036	Motor Vehicles			20,000		10,000
015102- A038	Travel & Transportation			3,400,000	679,000	700,000
015102- A039	General			2,905,000	365,000	1,175,000
<b>015102- A04</b>	<b>Employees Retirement Benefits</b>			<b>210,000</b>	<b>10,000</b>	<b>150,000</b>
015102- A041	Pension			210,000	10,000	150,000
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>	<b>800,000</b>	<b>5,300,000</b>
015102- A052	Grants Domestic			800,000	800,000	5,300,000
<b>015102- A09</b>	<b>Physical Assets</b>					<b>150,000</b>
015102- A092	Computer Equipment					150,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,800,000</b>	<b>253,000</b>	<b>400,000</b>
015102- A130	Transport			1,000,000	62,000	100,000
015102- A131	Machinery and Equipment			400,000	44,000	100,000
015102- A132	Furniture and Fixture			200,000	122,000	100,000
015102- A137	Computer Equipment			200,000	25,000	100,000
<b>Total-</b>	<b>HUMAN RESOURCE MANAGEMENT POLICY REFORMS CELL</b>			<b>100,000,000</b>	<b>20,843,000</b>	<b>55,235,000</b>
<b>IB4046 DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>69,000,000</b>	<b>69,178,000</b>	<b>74,000,000</b>
015102- A011	Pay	87	87	40,790,000	35,611,000	37,860,000
015102- A011-1	Pay of Officers	(22)	(22)	(20,050,000)	(16,112,000)	(17,545,000)
015102- A011-2	Pay of Other Staff	(65)	(65)	(20,740,000)	(19,499,000)	(20,315,000)

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015102- A012	Allowances			28,210,000	33,567,000	36,140,000
015102- A012-1	Regular Allowances			(22,960,000)	(30,226,000)	(32,197,000)
015102- A012-2	Other Allowances (Excluding TA)			(5,250,000)	(3,341,000)	(3,943,000)
<b>015102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>200,000</b>		<b>100,000</b>
015102- A022	Research Survey & Exploratory Oper			200,000		100,000
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>34,690,000</b>	<b>35,082,000</b>	<b>48,900,000</b>
015102- A032	Communications			1,160,000	1,260,000	1,620,000
015102- A033	Utilities			8,860,000	9,725,000	10,730,000
015102- A034	Occupancy Costs			10,050,000	10,032,000	12,050,000
015102- A038	Travel & Transportation			2,820,000	1,920,000	5,500,000
015102- A039	General			11,800,000	12,145,000	19,000,000
<b>015102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,250,000</b>	<b>2,985,000</b>	<b>3,500,000</b>
015102- A041	Pension			4,250,000	2,985,000	3,500,000
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,600,000</b>	<b>2,600,000</b>	
015102- A052	Grants Domestic			2,600,000	2,600,000	
<b>015102- A06</b>	<b>Transfers</b>					<b>200,000</b>
015102- A063	Entertainment & Gifts					200,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>			<b>32,460,000</b>	<b>39,088,000</b>	<b>52,300,000</b>
015102- A130	Transport			700,000	2,520,000	1,000,000
015102- A131	Machinery and Equipment			400,000	600,000	600,000
015102- A132	Furniture and Fixture			400,000	1,400,000	500,000
015102- A133	Buildings and Structure			30,160,000	33,268,000	49,000,000
015102- A137	Computer Equipment			500,000	500,000	600,000
015102- A138	General			300,000	800,000	600,000
<b>Total-</b>	<b>DDO AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT</b>			<b>143,200,000</b>	<b>148,933,000</b>	<b>179,000,000</b>
015102	Total- Human Resource Management			243,200,000	169,776,000	234,235,000
0151	Total- Personnel Services			6,432,727,000	5,885,364,000	7,807,774,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015	Total- General Services			6,432,727,000	5,885,364,000	7,807,774,000
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>					
<b>019101</b>	<b>Administrative Training :</b>					
	<b>IB2428 SECRETARIAT TRAINING INSTITUTE</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>			<b>120,000,000</b>	<b>113,380,000</b>	<b>138,000,000</b>
019101- A011	Pay	128	128	72,220,000	53,200,000	80,132,000
019101- A011-1	Pay of Officers	(32)	(32)	(36,358,000)	(26,358,000)	(43,270,000)
019101- A011-2	Pay of Other Staff	(96)	(96)	(35,862,000)	(26,842,000)	(36,862,000)
019101- A012	Allowances			47,780,000	60,180,000	57,868,000
019101- A012-1	Regular Allowances			(40,880,000)	(53,604,000)	(51,086,000)
019101- A012-2	Other Allowances (Excluding TA)			(6,900,000)	(6,576,000)	(6,782,000)
<b>019101- A03</b>	<b>Operating Expenses</b>			<b>41,001,000</b>	<b>39,627,000</b>	<b>42,627,000</b>
019101- A032	Communications			3,236,000	1,761,000	3,236,000
019101- A033	Utilities			7,800,000	8,100,000	7,800,000
019101- A034	Occupancy Costs			10,100,000	9,603,000	10,100,000
019101- A036	Motor Vehicles			250,000	14,000	250,000
019101- A038	Travel & Transportation			10,400,000	10,600,000	8,900,000
019101- A039	General			9,215,000	9,549,000	12,341,000
<b>019101- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,196,000</b>	<b>5,196,000</b>	<b>5,400,000</b>
019101- A041	Pension			5,196,000	5,196,000	5,400,000
<b>019101- A09</b>	<b>Physical Assets</b>			<b>15,218,000</b>	<b>1,927,000</b>	<b>39,573,000</b>
019101- A092	Computer Equipment			15,110,000	1,918,000	21,650,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
019101- A095	Purchase of Transport					16,315,000
019101- A096	Purchase of Plant and Machinery					1,500,000
019101- A097	Purchase of Furniture and Fixture			108,000	9,000	108,000
<b>019101- A13</b>	<b>Repairs and Maintenance</b>			<b>53,585,000</b>	<b>66,363,000</b>	<b>47,400,000</b>
019101- A130	Transport			800,000	800,000	2,000,000
019101- A131	Machinery and Equipment			1,000,000	1,000,000	1,400,000
019101- A132	Furniture and Fixture			700,000	1,500,000	1,000,000
019101- A133	Buildings and Structure			49,785,000	59,863,000	40,000,000
019101- A137	Computer Equipment			1,300,000	3,200,000	3,000,000
<b>Total-</b>	<b>SECRETARIAT TRAINING INSTITUTE</b>			<b>235,000,000</b>	<b>226,493,000</b>	<b>273,000,000</b>
019101	Total- Administrative Training			235,000,000	226,493,000	273,000,000

**019102 Administrative Research :****IB3523 PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD**

<b>019102- A01</b>	<b>Employees Related Expenses</b>			<b>110,000,000</b>	<b>94,812,000</b>	<b>111,000,000</b>
019102- A011	Pay	99	97	54,800,000	42,273,000	49,804,000
019102- A011-1	Pay of Officers	(29)	(28)	(27,200,000)	(22,215,000)	(26,239,000)
019102- A011-2	Pay of Other Staff	(70)	(69)	(27,600,000)	(20,058,000)	(23,565,000)
019102- A012	Allowances			55,200,000	52,539,000	61,196,000
019102- A012-1	Regular Allowances			(49,400,000)	(47,739,000)	(54,796,000)
019102- A012-2	Other Allowances (Excluding TA)			(5,800,000)	(4,800,000)	(6,400,000)
<b>019102- A03</b>	<b>Operating Expenses</b>			<b>31,680,000</b>	<b>28,457,000</b>	<b>37,380,000</b>
019102- A032	Communications			1,205,000	824,000	1,500,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
019102- A033	Utilities		2,000,000	1,800,000	3,000,000
019102- A034	Occupancy Costs		18,000,000	18,330,000	22,245,000
019102- A036	Motor Vehicles		15,000	50,000	15,000
019102- A038	Travel & Transportation		3,150,000	3,126,000	3,750,000
019102- A039	General		7,310,000	4,327,000	6,870,000
<b>019102- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,400,000</b>	<b>9,229,000</b>	<b>5,700,000</b>
019102- A041	Pension		10,400,000	9,229,000	5,700,000
<b>019102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
019102- A052	Grants Domestic		20,000	20,000	20,000
<b>019102- A09</b>	<b>Physical Assets</b>				<b>2,100,000</b>
019102- A092	Computer Equipment				2,100,000
<b>019102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,900,000</b>	<b>3,350,000</b>	<b>4,800,000</b>
019102- A130	Transport		600,000	700,000	800,000
019102- A131	Machinery and Equipment		600,000	600,000	1,000,000
019102- A132	Furniture and Fixture		600,000	600,000	1,000,000
019102- A133	Buildings and Structure		600,000	700,000	1,000,000
019102- A137	Computer Equipment		500,000	750,000	1,000,000
<b>Total-</b>	<b>PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD</b>		<b>155,000,000</b>	<b>135,868,000</b>	<b>161,000,000</b>
019102	Total- Administrative Research		155,000,000	135,868,000	161,000,000
<b>019120 Others :</b>					
<b>IB4027 MANAGEMENT SERVICES WING ISLAMABAD</b>					
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>299,000,000</b>	<b>259,697,000</b>	<b>307,000,000</b>
019120- A011	Pay	240 239	157,906,000	114,865,000	148,844,000
019120- A011-1	Pay of Officers	(79) (79)	(92,549,000)	(70,067,000)	(88,268,000)
019120- A011-2	Pay of Other Staff	(161) (160)	(65,357,000)	(44,798,000)	(60,576,000)

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
019120- A012	Allowances			141,094,000	144,832,000	158,156,000
019120- A012-1	Regular Allowances			(127,594,000)	(133,083,000)	(144,356,000)
019120- A012-2	Other Allowances (Excluding TA)			(13,500,000)	(11,749,000)	(13,800,000)
<b>019120- A03</b>	<b>Operating Expenses</b>			<b>50,900,000</b>	<b>50,024,000</b>	<b>52,445,000</b>
019120- A032	Communications			2,700,000	2,444,000	2,640,000
019120- A033	Utilities			1,830,000	3,298,000	5,500,000
019120- A034	Occupancy Costs			35,000,000	35,000,000	30,000,000
019120- A036	Motor Vehicles			10,000	10,000	10,000
019120- A038	Travel & Transportation			4,100,000	4,179,000	5,170,000
019120- A039	General			7,260,000	5,093,000	9,125,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,000,000</b>	<b>13,852,000</b>	<b>8,705,000</b>
019120- A041	Pension			8,000,000	13,852,000	8,705,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,500,000</b>	<b>6,500,000</b>	<b>9,000,000</b>
019120- A052	Grants Domestic			3,500,000	6,500,000	9,000,000
<b>019120- A09</b>	<b>Physical Assets</b>					<b>2,050,000</b>
019120- A092	Computer Equipment					800,000
019120- A096	Purchase of Plant and Machinery					650,000
019120- A097	Purchase of Furniture and Fixture					600,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>			<b>2,600,000</b>	<b>2,454,000</b>	<b>2,800,000</b>
019120- A130	Transport			700,000	500,000	700,000
019120- A131	Machinery and Equipment			600,000	700,000	600,000
019120- A132	Furniture and Fixture			500,000	650,000	500,000
019120- A133	Buildings and Structure					300,000
019120- A137	Computer Equipment			800,000	604,000	700,000
<b>Total-</b>	<b>MANAGEMENT SERVICES WING</b>			<b>364,000,000</b>	<b>332,527,000</b>	<b>382,000,000</b>
	<b>ISLAMABAD</b>					
019120	Total- Others			364,000,000	332,527,000	382,000,000



## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
0191	Total- Gen Public Service Not Elsewhere Defined			754,000,000	694,888,000	816,000,000
019	Total- General Public Service Not Elsewhere Defined			754,000,000	694,888,000	816,000,000
01	Total- General Public Service			7,186,727,000	6,580,252,000	8,623,774,000
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0441</b>	<b>Manufacturing:</b>					
<b>044101</b>	<b>Support for Industrial Development :</b>					
<b>IB4038</b>	<b>LADIES INDUSTRIAL HOMES ISLAMABAD</b>					
<b>044101- A01</b>	<b>Employees Related Expenses</b>			<b>22,404,000</b>	<b>27,421,000</b>	<b>24,502,000</b>
044101- A011	Pay	41	41	14,080,000	14,360,000	14,617,000
044101- A011-1	Pay of Officers	(2)	(2)	(1,139,000)	(978,000)	(1,057,000)
044101- A011-2	Pay of Other Staff	(39)	(39)	(12,941,000)	(13,382,000)	(13,560,000)
044101- A012	Allowances			8,324,000	13,061,000	9,885,000
044101- A012-1	Regular Allowances			(7,484,000)	(11,713,000)	(9,035,000)
044101- A012-2	Other Allowances (Excluding TA)			(840,000)	(1,348,000)	(850,000)
<b>044101- A03</b>	<b>Operating Expenses</b>			<b>545,000</b>	<b>1,965,000</b>	<b>1,796,000</b>
044101- A032	Communications			28,000	70,000	50,000
044101- A033	Utilities			328,000	1,599,000	1,300,000
044101- A038	Travel & Transportation			55,000	42,000	266,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
044101- A039	General			134,000	254,000	180,000
<b>044101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,074,000</b>
044101- A041	Pension					1,074,000
<b>044101- A13</b>	<b>Repairs and Maintenance</b>			<b>210,000</b>	<b>9,717,000</b>	<b>2,590,000</b>
044101- A131	Machinery and Equipment			100,000	200,000	250,000
044101- A132	Furniture and Fixture			100,000	200,000	300,000
044101- A133	Buildings and Structure				9,315,000	2,000,000
044101- A137	Computer Equipment			10,000	2,000	40,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOMES</b>			<b>23,159,000</b>	<b>39,103,000</b>	<b>29,962,000</b>
<b>ISLAMABAD</b>						
044101	Total- Support for Industrial Development			23,159,000	39,103,000	29,962,000
0441	Total- Manufacturing			23,159,000	39,103,000	29,962,000
044	Total- Mining and Manufacturing			23,159,000	39,103,000	29,962,000
04	Total- Economic Affairs			23,159,000	39,103,000	29,962,000

**08 Recreation, Culture and Religion:****082 Cultural Services:****0821 Cultural Services:****082103 Community Centres :****IB4028 COMMUNITY CENTRE G-9/2 ISLAMABAD**

<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>17,704,000</b>	<b>21,437,000</b>	<b>17,777,000</b>
082103- A011	Pay	30	30	11,405,000	11,011,000	9,657,000
082103- A011-1	Pay of Officers	(4)	(4)	(3,235,000)	(2,131,000)	(2,107,000)
082103- A011-2	Pay of Other Staff	(26)	(26)	(8,170,000)	(8,880,000)	(7,550,000)
082103- A012	Allowances			6,299,000	10,426,000	8,120,000
082103- A012-1	Regular Allowances			(5,339,000)	(9,445,000)	(7,170,000)
082103- A012-2	Other Allowances (Excluding TA)			(960,000)	(981,000)	(950,000)

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>2,230,000</b>	<b>2,928,000</b>	<b>2,775,000</b>
082103- A032	Communications		115,000	70,000	115,000
082103- A033	Utilities		910,000	1,791,000	1,275,000
082103- A036	Motor Vehicles		20,000	12,000	20,000
082103- A038	Travel & Transportation		725,000	675,000	800,000
082103- A039	General		460,000	380,000	565,000
<b>082103- A04</b>	<b>Employees Retirement Benefits</b>		<b>339,000</b>	<b>901,000</b>	<b>426,000</b>
082103- A041	Pension		339,000	901,000	426,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>615,000</b>	<b>1,520,000</b>	<b>820,000</b>
082103- A130	Transport		300,000	650,000	300,000
082103- A131	Machinery and Equipment		150,000	100,000	200,000
082103- A132	Furniture and Fixture		150,000	755,000	300,000
082103- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-</b>	<b>COMMUNITY CENTRE G-9/2 ISLAMABAD</b>		<b>20,888,000</b>	<b>26,786,000</b>	<b>21,798,000</b>

## IB4032 CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.

<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>11,358,000</b>	<b>14,313,000</b>	<b>13,229,000</b>
082103- A011	Pay	20 20	7,009,000	7,452,000	7,648,000
082103- A011-1	Pay of Officers	(1) (1)	(949,000)	(1,073,000)	(1,098,000)
082103- A011-2	Pay of Other Staff	(19) (19)	(6,060,000)	(6,379,000)	(6,550,000)
082103- A012	Allowances		4,349,000	6,861,000	5,581,000
082103- A012-1	Regular Allowances		(3,574,000)	(6,042,000)	(4,756,000)
082103- A012-2	Other Allowances (Excluding TA)		(775,000)	(819,000)	(825,000)
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>1,685,000</b>	<b>2,340,000</b>	<b>2,492,000</b>
082103- A032	Communications		55,000	8,000	60,000
082103- A033	Utilities		440,000	930,000	710,000
082103- A036	Motor Vehicles				12,000
082103- A038	Travel & Transportation		940,000	1,213,000	1,380,000
082103- A039	General		250,000	189,000	330,000
<b>082103- A04</b>	<b>Employees Retirement Benefits</b>		<b>380,000</b>	<b>380,000</b>	<b>426,000</b>
082103- A041	Pension		380,000	380,000	426,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>340,000</b>	<b>10,884,000</b>	<b>410,000</b>
082103- A130	Transport		200,000	450,000	250,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
082103- A131	Machinery and Equipment			70,000	42,000	80,000
082103- A132	Furniture and Fixture			70,000	42,000	80,000
082103- A133	Buildings and Structure				10,350,000	
<b>Total-</b>	<b>CH. REHMAT ALI COMMUNITY CENTRE</b>			<b>13,763,000</b>	<b>27,917,000</b>	<b>16,557,000</b>
	<b>G-7 ISLAMABAD.</b>					
<b>IB4039 COMMUNITY CENTRE AABPARA ISLAMABAD.</b>						
<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>4,787,000</b>	<b>6,055,000</b>	<b>5,323,000</b>
082103- A011	Pay	12	12	2,931,000	3,084,000	3,036,000
082103- A011-2	Pay of Other Staff	(12)	(12)	(2,931,000)	(3,084,000)	(3,036,000)
082103- A012	Allowances			1,856,000	2,971,000	2,287,000
082103- A012-1	Regular Allowances			(1,606,000)	(2,699,000)	(2,037,000)
082103- A012-2	Other Allowances (Excluding TA)			(250,000)	(272,000)	(250,000)
<b>082103- A03</b>	<b>Operating Expenses</b>			<b>2,122,000</b>	<b>3,729,000</b>	<b>3,912,000</b>
082103- A033	Utilities			1,660,000	3,325,000	3,400,000
082103- A038	Travel & Transportation			90,000	65,000	90,000
082103- A039	General			372,000	339,000	422,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>730,000</b>	<b>400,000</b>
082103- A131	Machinery and Equipment			100,000	150,000	200,000
082103- A132	Furniture and Fixture			100,000	580,000	200,000
<b>Total-</b>	<b>COMMUNITY CENTRE AABPARA</b>			<b>7,109,000</b>	<b>10,514,000</b>	<b>9,635,000</b>
	<b>ISLAMABAD.</b>					
082103	Total- Community Centres			41,760,000	65,217,000	47,990,000
<b>082120 Others :</b>						
<b>IB4033 DAY CARE CENTRE ISLAMABAD.</b>						
<b>082120- A01</b>	<b>Employees Related Expenses</b>			<b>3,169,000</b>	<b>3,979,000</b>	<b>3,964,000</b>
082120- A011	Pay	8	8	1,901,000	1,978,000	2,247,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
082120- A011-1	Pay of Officers	(1)	(1)	(543,000)	(543,000)	(570,000)
082120- A011-2	Pay of Other Staff	(7)	(7)	(1,358,000)	(1,435,000)	(1,677,000)
082120- A012	Allowances			1,268,000	2,001,000	1,717,000
082120- A012-1	Regular Allowances			(1,118,000)	(1,839,000)	(1,567,000)
082120- A012-2	Other Allowances (Excluding TA)			(150,000)	(162,000)	(150,000)
<b>082120- A03</b>	<b>Operating Expenses</b>			<b>140,000</b>	<b>110,000</b>	<b>140,000</b>
082120- A032	Communications			20,000	20,000	20,000
082120- A038	Travel & Transportation			15,000		15,000
082120- A039	General			105,000	90,000	105,000
<b>082120- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>5,847,000</b>	<b>50,000</b>
082120- A131	Machinery and Equipment			20,000	20,000	20,000
082120- A132	Furniture and Fixture			20,000	20,000	20,000
082120- A133	Buildings and Structure				5,802,000	
082120- A137	Computer Equipment			10,000	5,000	10,000
<b>Total-</b>	<b>DAY CARE CENTRE ISLAMABAD.</b>			<b>3,359,000</b>	<b>9,936,000</b>	<b>4,154,000</b>
082120	Total- Others			3,359,000	9,936,000	4,154,000
0821	Total- Cultural Services			45,119,000	75,153,000	52,144,000
082	Total- Cultural Services			45,119,000	75,153,000	52,144,000
08	Total- Recreation, Culture and Religion			45,119,000	75,153,000	52,144,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>095</b>	<b>Subsidiary Services to Education:</b>					
<b>0951</b>	<b>Subsidiary Services to Education:</b>					
<b>095101</b>	<b>Archives Library and Museums :</b>					
<b>IB4035 STAFF WELFARE LIBRARY ISLAMABAD</b>						
<b>095101- A01</b>	<b>Employees Related Expenses</b>			<b>1,882,000</b>	<b>2,381,000</b>	<b>2,201,000</b>
095101- A011	Pay	3	3	1,204,000	1,255,000	1,315,000
095101- A011-1	Pay of Officers				(944,000)	
095101- A011-2	Pay of Other Staff	(3)	(3)	(1,204,000)	(311,000)	(1,315,000)
095101- A012	Allowances			678,000	1,126,000	886,000
095101- A012-1	Regular Allowances			(528,000)	(1,022,000)	(736,000)
095101- A012-2	Other Allowances (Excluding TA)			(150,000)	(104,000)	(150,000)
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>145,000</b>	<b>99,000</b>	<b>190,000</b>
095101- A038	Travel & Transportation			15,000		20,000
095101- A039	General			130,000	99,000	170,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>150,000</b>	<b>240,000</b>
095101- A131	Machinery and Equipment			100,000	75,000	120,000
095101- A132	Furniture and Fixture			100,000	75,000	120,000
	<b>Total- STAFF WELFARE LIBRARY ISLAMABAD</b>			<b>2,227,000</b>	<b>2,630,000</b>	<b>2,631,000</b>
095101	Total- Archives Library and Museums			2,227,000	2,630,000	2,631,000
0951	Total- Subsidiary Services to Education			2,227,000	2,630,000	2,631,000
095	Total- Subsidiary Services to Education			2,227,000	2,630,000	2,631,000
<b>097</b>	<b>Education Affairs, Services not Elsewhere Classified:</b>					
<b>0971</b>	<b>Edu.Aff. Services not Elsewhere Classified:</b>					
<b>097120</b>	<b>Others :</b>					
<b>IB4034 TRADE TRAINING CENTRE ISLAMABAD</b>						
<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>14,254,000</b>	<b>17,465,000</b>	<b>16,425,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
097120- A011	Pay	21	21	8,098,000	8,743,000	9,066,000
097120- A011-1	Pay of Officers	(8)	(8)	(5,221,000)	(6,475,000)	(6,470,000)
097120- A011-2	Pay of Other Staff	(13)	(13)	(2,877,000)	(2,268,000)	(2,596,000)
097120- A012	Allowances			6,156,000	8,722,000	7,359,000
097120- A012-1	Regular Allowances			(5,500,000)	(7,911,000)	(6,789,000)
097120- A012-2	Other Allowances (Excluding TA)			(656,000)	(811,000)	(570,000)
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>1,102,000</b>	<b>1,447,000</b>	<b>1,472,000</b>
097120- A032	Communications			205,000	123,000	105,000
097120- A033	Utilities			390,000	947,000	860,000
097120- A038	Travel & Transportation			252,000	188,000	252,000
097120- A039	General			255,000	189,000	255,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,570,000</b>	<b>2,330,000</b>	<b>1,720,000</b>
097120- A041	Pension			1,570,000	2,330,000	1,720,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>550,000</b>	<b>294,000</b>	<b>550,000</b>
097120- A131	Machinery and Equipment			200,000	119,000	200,000
097120- A132	Furniture and Fixture			200,000	130,000	200,000
097120- A137	Computer Equipment			150,000	45,000	150,000
<b>Total-</b>	<b>TRADE TRAINING CENTRE ISLAMABAD</b>			<b>17,476,000</b>	<b>21,536,000</b>	<b>20,167,000</b>
<b>IB4043 STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>120,000,000</b>	<b>52,008,000</b>	<b>72,000,000</b>
097120- A061	Scholarship			120,000,000	52,008,000	72,000,000
<b>Total-</b>	<b>STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-1 TO 22</b>			<b>120,000,000</b>	<b>52,008,000</b>	<b>72,000,000</b>
097120	Total- Others			137,476,000	73,544,000	92,167,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			137,476,000	73,544,000	92,167,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
097	Total- Education Affairs, Services not Elsewhere Classified			137,476,000	73,544,000	92,167,000
09	Total- Education Affairs and Services			139,703,000	76,174,000	94,798,000
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107104</b>	<b>Administration :</b>					
<b>IB4029 STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>8,231,000</b>	<b>11,874,000</b>	<b>10,237,000</b>
107104- A011	Pay	10	10	5,593,000	6,058,000	6,632,000
107104- A011-1	Pay of Officers	(4)	(4)	(3,293,000)	(4,070,000)	(4,148,000)
107104- A011-2	Pay of Other Staff	(6)	(6)	(2,300,000)	(1,988,000)	(2,484,000)
107104- A012	Allowances			2,638,000	5,816,000	3,605,000
107104- A012-1	Regular Allowances			(2,132,000)	(4,791,000)	(3,099,000)
107104- A012-2	Other Allowances (Excluding TA)			(506,000)	(1,025,000)	(506,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>1,100,000</b>	<b>943,000</b>	<b>1,100,000</b>
107104- A032	Communications			170,000	143,000	170,000
107104- A038	Travel & Transportation			160,000	60,000	160,000
107104- A039	General			770,000	740,000	770,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>270,000</b>	<b>35,000</b>	<b>270,000</b>
107104- A131	Machinery and Equipment			100,000		100,000
107104- A132	Furniture and Fixture			100,000		100,000
107104- A137	Computer Equipment			70,000	35,000	70,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .</b>			<b>9,601,000</b>	<b>12,852,000</b>	<b>11,607,000</b>
<b>IB4030 STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>13,162,000</b>	<b>13,811,000</b>	<b>14,043,000</b>
107104- A011	Pay	17	17	8,462,000	7,126,000	8,398,000
107104- A011-1	Pay of Officers	(5)	(5)	(3,961,000)	(2,134,000)	(3,350,000)
107104- A011-2	Pay of Other Staff	(12)	(12)	(4,501,000)	(4,992,000)	(5,048,000)
107104- A012	Allowances			4,700,000	6,685,000	5,645,000
107104- A012-1	Regular Allowances			(3,920,000)	(5,607,000)	(4,825,000)
107104- A012-2	Other Allowances (Excluding TA)			(780,000)	(1,078,000)	(820,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>1,390,000</b>	<b>2,484,000</b>	<b>2,290,000</b>



## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
107104- A032	Communications			190,000	190,000	220,000
107104- A036	Motor Vehicles			20,000	170,000	20,000
107104- A038	Travel & Transportation			970,000	1,789,000	1,700,000
107104- A039	General			210,000	335,000	350,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,355,000</b>	<b>1,205,000</b>	
107104- A041	Pension			2,355,000	1,205,000	
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>530,000</b>	<b>600,000</b>	<b>800,000</b>
107104- A130	Transport			300,000	400,000	400,000
107104- A131	Machinery and Equipment			100,000	100,000	150,000
107104- A132	Furniture and Fixture			100,000	80,000	200,000
107104- A137	Computer Equipment			30,000	20,000	50,000
<b>Total-</b>	<b>STAFF WELFARE ORGANISATION</b>			<b>17,437,000</b>	<b>18,100,000</b>	<b>17,133,000</b>
	<b>AABPARA ISLAMABAD.</b>					

## IB4031 STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.

<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>38,553,000</b>	<b>39,576,000</b>	<b>39,805,000</b>
107104- A011	Pay	33	33	21,863,000	21,863,000	21,858,000
107104- A011-1	Pay of Officers	(13)	(13)	(14,302,000)	(14,423,000)	(11,691,000)
107104- A011-2	Pay of Other Staff	(20)	(20)	(7,561,000)	(7,440,000)	(10,167,000)
107104- A012	Allowances			16,690,000	17,713,000	17,947,000
107104- A012-1	Regular Allowances			(13,900,000)	(14,633,000)	(15,552,000)
107104- A012-2	Other Allowances (Excluding TA)			(2,790,000)	(3,080,000)	(2,395,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>25,875,000</b>	<b>24,932,000</b>	<b>30,118,000</b>
107104- A032	Communications			1,255,000	1,367,000	1,580,000
107104- A033	Utilities			1,290,000	1,850,000	2,170,000
107104- A034	Occupancy Costs			20,000,000	18,845,000	22,000,000
107104- A036	Motor Vehicles			30,000		30,000
107104- A038	Travel & Transportation			1,530,000	1,557,000	1,920,000
107104- A039	General			1,770,000	1,313,000	2,418,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,921,000</b>	<b>4,292,000</b>	<b>4,950,000</b>
107104- A041	Pension			2,921,000	4,292,000	4,950,000
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>12,200,000</b>	<b>4,325,000</b>	<b>9,000,000</b>
107104- A052	Grants Domestic			12,200,000	4,325,000	9,000,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>950,000</b>	<b>1,030,000</b>	<b>1,070,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
107104- A130	Transport			300,000	300,000	400,000
107104- A131	Machinery and Equipment			200,000	250,000	200,000
107104- A132	Furniture and Fixture			200,000	200,000	200,000
107104- A137	Computer Equipment			250,000	280,000	270,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.</b>			<b>80,499,000</b>	<b>74,155,000</b>	<b>84,943,000</b>
<b>IB4036 HOLIDAY HOMES MURREE</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>11,552,000</b>	<b>14,571,000</b>	<b>14,265,000</b>
107104- A011	Pay	26	26	6,344,000	7,210,000	7,584,000
107104- A011-1	Pay of Officers	(1)	(1)		(1,029,000)	(556,000)
107104- A011-2	Pay of Other Staff	(25)	(25)	(6,344,000)	(6,181,000)	(7,028,000)
107104- A012	Allowances			5,208,000	7,361,000	6,681,000
107104- A012-1	Regular Allowances			(4,748,000)	(6,744,000)	(6,181,000)
107104- A012-2	Other Allowances (Excluding TA)			(460,000)	(617,000)	(500,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>4,446,000</b>	<b>7,089,000</b>	<b>6,596,000</b>
107104- A032	Communications			165,000	150,000	165,000
107104- A033	Utilities			2,915,000	5,954,000	5,065,000
107104- A034	Occupancy Costs			20,000		20,000
107104- A038	Travel & Transportation			236,000	207,000	236,000
107104- A039	General			1,110,000	778,000	1,110,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>			<b>266,000</b>	<b>1,740,000</b>	
107104- A041	Pension			266,000	1,740,000	
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>480,000</b>	<b>3,965,000</b>	<b>15,480,000</b>
107104- A130	Transport			65,000		65,000
107104- A131	Machinery and Equipment			200,000	157,000	200,000
107104- A132	Furniture and Fixture			200,000	191,000	200,000
107104- A133	Buildings and Structure				3,617,000	15,000,000
107104- A137	Computer Equipment			15,000		15,000
<b>Total-</b>	<b>HOLIDAY HOMES MURREE</b>			<b>16,744,000</b>	<b>27,365,000</b>	<b>36,341,000</b>
<b>IB4037 HOSTEL FOR WORKING WOMEN ISLAMABAD</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>2,938,000</b>	<b>4,444,000</b>	<b>3,605,000</b>
107104- A011	Pay	8	8	1,728,000	2,248,000	2,108,000
107104- A011-2	Pay of Other Staff	(8)	(8)	(1,728,000)	(2,248,000)	(2,108,000)

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
107104- A012	Allowances			1,210,000	2,196,000	1,497,000
107104- A012-1	Regular Allowances			(1,100,000)	(1,997,000)	(1,387,000)
107104- A012-2	Other Allowances (Excluding TA)			(110,000)	(199,000)	(110,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>4,483,000</b>	<b>7,814,000</b>	<b>8,410,000</b>
107104- A032	Communications			28,000	28,000	35,000
107104- A033	Utilities			4,250,000	7,508,000	7,900,000
107104- A038	Travel & Transportation			35,000	20,000	45,000
107104- A039	General			170,000	258,000	430,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>212,000</b>	<b>311,000</b>	<b>520,000</b>
107104- A131	Machinery and Equipment			100,000	100,000	250,000
107104- A132	Furniture and Fixture			100,000	200,000	250,000
107104- A137	Computer Equipment			12,000	11,000	20,000
<b>Total-</b>	<b>HOSTEL FOR WORKING WOMEN ISLAMABAD</b>			<b>7,633,000</b>	<b>12,569,000</b>	<b>12,535,000</b>
<b>IB4040 FEDERAL STAFF RELIEF FUND ISLAMABAD</b>						
<b>107104- A03</b>	<b>Operating Expenses</b>				<b>284,000</b>	
107104- A033	Utilities				284,000	
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>	<b>7,616,000</b>	<b>9,000,000</b>
107104- A052	Grants Domestic			10,000,000	7,616,000	9,000,000
<b>Total-</b>	<b>FEDERAL STAFF RELIEF FUND ISLAMABAD</b>			<b>10,000,000</b>	<b>7,900,000</b>	<b>9,000,000</b>
<b>IB4045 PROVISION FOR REHABILITATION AID ISLAMABAD.</b>						
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000,000</b>	<b>10,174,000</b>	<b>7,000,000</b>
107104- A052	Grants Domestic			6,000,000	10,174,000	7,000,000
<b>Total-</b>	<b>PROVISION FOR REHABILITATION AID ISLAMABAD.</b>			<b>6,000,000</b>	<b>10,174,000</b>	<b>7,000,000</b>
107104	Total- Administration			147,914,000	163,115,000	178,559,000
1071	Total- Administration			147,914,000	163,115,000	178,559,000
107	Total- Administration			147,914,000	163,115,000	178,559,000
10	Total- Social Protection			147,914,000	163,115,000	178,559,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>7,542,622,000</b>	<b>6,933,797,000</b>	<b>8,979,237,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0441</b>	<b>Manufacturing:</b>					
<b>044101</b>	<b>Support for Industrial Development :</b>					
<b>LO1422 LADIES INDUSTRIAL HOMES LAHORE</b>						
<b>044101- A01</b>	<b>Employees Related Expenses</b>			<b>10,562,000</b>	<b>13,477,000</b>	<b>11,290,000</b>
044101- A011	Pay	18	18	6,683,000	6,819,000	6,528,000
044101- A011-2	Pay of Other Staff	(18)	(18)	(6,683,000)	(6,819,000)	(6,528,000)
044101- A012	Allowances			3,879,000	6,658,000	4,762,000
044101- A012-1	Regular Allowances			(3,478,000)	(6,011,000)	(4,361,000)
044101- A012-2	Other Allowances (Excluding TA)			(401,000)	(647,000)	(401,000)
<b>044101- A03</b>	<b>Operating Expenses</b>			<b>580,000</b>	<b>687,000</b>	<b>696,000</b>
044101- A032	Communications			26,000	26,000	26,000
044101- A033	Utilities			334,000	419,000	450,000
044101- A038	Travel & Transportation			50,000	30,000	50,000
044101- A039	General			170,000	212,000	170,000
<b>044101- A04</b>	<b>Employees Retirement Benefits</b>					<b>280,000</b>
044101- A041	Pension					280,000
<b>044101- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>150,000</b>	<b>2,966,000</b>
044101- A131	Machinery and Equipment			75,000	75,000	75,000
044101- A132	Furniture and Fixture			75,000	75,000	75,000
044101- A133	Buildings and Structure					2,816,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOMES LAHORE</b>			<b>11,292,000</b>	<b>14,314,000</b>	<b>15,232,000</b>
044101	Total- Support for Industrial Development			11,292,000	14,314,000	15,232,000
0441	Total- Manufacturing			11,292,000	14,314,000	15,232,000
044	Total- Mining and Manufacturing			11,292,000	14,314,000	15,232,000
04	Total- Economic Affairs			11,292,000	14,314,000	15,232,000

**08 Recreation, Culture and Religion:****082 Cultural Services:****0821 Cultural Services:****082103 Community Centres :****LO1420 COMMUNITY CENTRE AG OFFICE LAHORE**

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>5,247,000</b>	<b>7,557,000</b>	<b>6,066,000</b>
082103- A011	Pay	11	11	3,458,000	3,909,000	3,600,000
082103- A011-1	Pay of Officers	(1)	(1)	(787,000)	(827,000)	(841,000)
082103- A011-2	Pay of Other Staff	(10)	(10)	(2,671,000)	(3,082,000)	(2,759,000)
082103- A012	Allowances			1,789,000	3,648,000	2,466,000
082103- A012-1	Regular Allowances			(1,507,000)	(3,297,000)	(2,184,000)
082103- A012-2	Other Allowances (Excluding TA)			(282,000)	(351,000)	(282,000)
<b>082103- A03</b>	<b>Operating Expenses</b>			<b>1,640,000</b>	<b>1,623,000</b>	<b>1,640,000</b>
082103- A032	Communications			55,000	55,000	55,000
082103- A033	Utilities			1,170,000	1,250,000	1,170,000
082103- A038	Travel & Transportation			160,000	124,000	160,000
082103- A039	General			255,000	194,000	255,000
<b>082103- A04</b>	<b>Employees Retirement Benefits</b>					<b>551,000</b>
082103- A041	Pension					551,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>966,000</b>	<b>3,406,000</b>
082103- A130	Transport			150,000	766,000	150,000
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	100,000	100,000
082103- A133	Buildings and Structure					3,056,000
<b>Total-</b>	<b>COMMUNITY CENTRE AG OFFICE LAHORE</b>			<b>7,237,000</b>	<b>10,146,000</b>	<b>11,663,000</b>

## LO1423 COMMUNITY CENTRE DHANA SINGH WALA LAHORE

<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>10,296,000</b>	<b>12,975,000</b>	<b>11,259,000</b>
082103- A011	Pay	20	20	6,143,000	6,714,000	6,548,000
082103- A011-1	Pay of Officers	(2)	(2)	(1,275,000)	(1,451,000)	(1,409,000)
082103- A011-2	Pay of Other Staff	(18)	(18)	(4,868,000)	(5,263,000)	(5,139,000)
082103- A012	Allowances			4,153,000	6,261,000	4,711,000
082103- A012-1	Regular Allowances			(3,628,000)	(5,664,000)	(4,186,000)
082103- A012-2	Other Allowances (Excluding TA)			(525,000)	(597,000)	(525,000)
<b>082103- A03</b>	<b>Operating Expenses</b>			<b>1,034,000</b>	<b>1,189,000</b>	<b>1,259,000</b>
082103- A032	Communications			52,000	52,000	52,000
082103- A033	Utilities			457,000	645,000	682,000
082103- A038	Travel & Transportation			345,000	312,000	345,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
082103- A039	General			180,000	180,000	180,000
<b>082103- A04</b>	<b>Employees Retirement Benefits</b>			<b>632,000</b>	<b>632,000</b>	
082103- A041	Pension			632,000	632,000	
<b>082103- A13</b>	<b>Repairs and Maintenance</b>			<b>475,000</b>	<b>15,288,000</b>	<b>475,000</b>
082103- A130	Transport			275,000	275,000	275,000
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	100,000	100,000
082103- A133	Buildings and Structure				14,813,000	
<b>Total-</b>	<b>COMMUNITY CENTRE DHANA SINGH WALA LAHORE</b>			<b>12,437,000</b>	<b>30,084,000</b>	<b>12,993,000</b>
082103	Total- Community Centres			19,674,000	40,230,000	24,656,000
0821	Total- Cultural Services			19,674,000	40,230,000	24,656,000
082	Total- Cultural Services			19,674,000	40,230,000	24,656,000
08	Total- Recreation, Culture and Religion			19,674,000	40,230,000	24,656,000
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>095</b>	<b>Subsidiary Services to Education:</b>					
<b>0951</b>	<b>Subsidiary Services to Education:</b>					
<b>095101</b>	<b>Archives Library and Museums :</b>					
<b>LO1418</b>	<b>STAFF WELFARE LIBRARY LAHORE</b>					
<b>095101- A01</b>	<b>Employees Related Expenses</b>			<b>1,467,000</b>	<b>1,894,000</b>	<b>1,647,000</b>
095101- A011	Pay	2	2	979,000	1,003,000	1,027,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(979,000)	(1,003,000)	(1,027,000)

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
095101- A012	Allowances			488,000	891,000	620,000
095101- A012-1	Regular Allowances			(413,000)	(806,000)	(545,000)
095101- A012-2	Other Allowances (Excluding TA)			(75,000)	(85,000)	(75,000)
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>142,000</b>	<b>152,000</b>	<b>142,000</b>
095101- A038	Travel & Transportation			12,000	12,000	12,000
095101- A039	General			130,000	140,000	130,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
095101- A132	Furniture and Fixture			75,000	75,000	75,000
<b>Total-</b>	<b>STAFF WELFARE LIBRARY LAHORE</b>			<b>1,684,000</b>	<b>2,121,000</b>	<b>1,864,000</b>
095101	Total- Archives Library and Museums			1,684,000	2,121,000	1,864,000
0951	Total- Subsidiary Services to Education			1,684,000	2,121,000	1,864,000
095	Total- Subsidiary Services to Education			1,684,000	2,121,000	1,864,000

**097 Education Affairs, Services not Elsewhere Classified:****0971 Edu.Aff.Services not Elsewhere Classified:****097120 Others :****LO1417 VOCATIONAL TRAINING CENTRE LAHORE**

<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>9,689,000</b>	<b>11,253,000</b>	<b>7,020,000</b>
097120- A011	Pay	13	13	5,742,000	5,867,000	5,325,000
097120- A011-1	Pay of Officers	(5)	(5)	(3,525,000)	(3,604,000)	(2,999,000)
097120- A011-2	Pay of Other Staff	(8)	(8)	(2,217,000)	(2,263,000)	(2,326,000)

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
097120- A012	Allowances			3,947,000	5,386,000	1,695,000
097120- A012-1	Regular Allowances			(3,567,000)	(4,864,000)	(1,545,000)
097120- A012-2	Other Allowances (Excluding TA)			(380,000)	(522,000)	(150,000)
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>425,000</b>	<b>505,000</b>	<b>675,000</b>
097120- A032	Communications			65,000	65,000	65,000
097120- A033	Utilities			220,000	300,000	470,000
097120- A038	Travel & Transportation			15,000	15,000	15,000
097120- A039	General			125,000	125,000	125,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>			<b>843,000</b>	<b>852,000</b>	<b>1,485,000</b>
097120- A041	Pension			843,000	852,000	1,485,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>250,000</b>	<b>241,000</b>	<b>250,000</b>
097120- A131	Machinery and Equipment			100,000	100,000	100,000
097120- A132	Furniture and Fixture			100,000	91,000	100,000
097120- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE</b>			<b>11,207,000</b>	<b>12,851,000</b>	<b>9,430,000</b>
	<b>LAHORE</b>					
<b>LO9663 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 LAHORE</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>40,000,000</b>	<b>12,769,000</b>	<b>13,000,000</b>
097120- A061	Scholarship			40,000,000	12,769,000	13,000,000
<b>Total-</b>	<b>AWARD OF STIPEND TO THE CHILDREN</b>			<b>40,000,000</b>	<b>12,769,000</b>	<b>13,000,000</b>
	<b>OF FG SERVANTS BPS-1 TO 22</b>					
	<b>LAHORE</b>					
097120	Total- Others			51,207,000	25,620,000	22,430,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			51,207,000	25,620,000	22,430,000
097	Total- Education Affairs,Services not Elsewhere Classified			51,207,000	25,620,000	22,430,000



## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
09	Total- Education Affairs and Services			52,891,000	27,741,000	24,294,000
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107104</b>	<b>Administration :</b>					
<b>LO1419 STAFF WELFARE ORGANIZATION LAHORE</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>13,353,000</b>	<b>15,262,000</b>	<b>13,286,000</b>
107104- A011	Pay	20	20	8,356,000	8,542,000	8,008,000
107104- A011-1	Pay of Officers	(5)	(5)	(3,324,000)	(3,984,000)	(2,960,000)
107104- A011-2	Pay of Other Staff	(15)	(15)	(5,032,000)	(4,558,000)	(5,048,000)
107104- A012	Allowances			4,997,000	6,720,000	5,278,000
107104- A012-1	Regular Allowances			(4,227,000)	(5,947,000)	(4,503,000)
107104- A012-2	Other Allowances (Excluding TA)			(770,000)	(773,000)	(775,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>4,410,000</b>	<b>10,405,000</b>	<b>8,700,000</b>
107104- A032	Communications			135,000	145,000	135,000
107104- A034	Occupancy Costs			3,710,000	9,610,000	8,000,000
107104- A036	Motor Vehicles			10,000		10,000
107104- A038	Travel & Transportation			395,000	505,000	395,000
107104- A039	General			160,000	145,000	160,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,351,000</b>	<b>1,361,000</b>	<b>1,391,000</b>
107104- A041	Pension			1,351,000	1,361,000	1,391,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>550,000</b>	<b>230,000</b>
107104- A130	Transport			110,000	110,000	110,000
107104- A131	Machinery and Equipment			50,000	50,000	50,000
107104- A132	Furniture and Fixture			50,000	370,000	50,000
107104- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION LAHORE</b>			<b>19,344,000</b>	<b>27,578,000</b>	<b>23,607,000</b>
<b>LO1421 FEDERAL STAFF RELIEF FUND LAHORE</b>						
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000,000</b>	<b>5,473,000</b>	<b>6,000,000</b>
107104- A052	Grants Domestic			6,000,000	5,473,000	6,000,000
<b>Total-</b>	<b>FEDERAL STAFF RELIEF FUND LAHORE</b>			<b>6,000,000</b>	<b>5,473,000</b>	<b>6,000,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
107104	Total-	Administration		25,344,000	33,051,000	29,607,000
1071	Total-	Administration		25,344,000	33,051,000	29,607,000
107	Total-	Administration		25,344,000	33,051,000	29,607,000
10	Total-	Social Protection		25,344,000	33,051,000	29,607,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>109,201,000</b>	<b>115,336,000</b>	<b>93,789,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>					
<b>019101</b>	<b>Administrative Training :</b>					
<b>PR1282 PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR</b>						
<b>019101- A01</b>	<b>Employees Related Expenses</b>			<b>269,000,000</b>	<b>269,000,000</b>	<b>305,000,000</b>
019101- A011	Pay			181,753,000	181,753,000	90,748,000
019101- A011-1	Pay of Officers			(154,700,000)	(154,700,000)	(37,994,000)
019101- A011-2	Pay of Other Staff			(27,053,000)	(27,053,000)	(52,754,000)
019101- A012	Allowances			87,247,000	87,247,000	214,252,000
019101- A012-1	Regular Allowances			(65,104,000)	(65,104,000)	(50,742,000)
019101- A012-2	Other Allowances (Excluding TA)			(22,143,000)	(22,143,000)	(163,510,000)
<b>019101- A03</b>	<b>Operating Expenses</b>			<b>90,500,000</b>	<b>90,500,000</b>	<b>90,500,000</b>
019101- A039	General			90,500,000	90,500,000	90,500,000
	<b>Total- PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHWAR</b>			<b>359,500,000</b>	<b>359,500,000</b>	<b>395,500,000</b>
019101	Total- Administrative Training			359,500,000	359,500,000	395,500,000
0191	Total- Gen Public Service Not Elsewhere Defined			359,500,000	359,500,000	395,500,000
019	Total- General Public Service Not Elsewhere Defined			359,500,000	359,500,000	395,500,000
01	Total- General Public Service			359,500,000	359,500,000	395,500,000
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0441</b>	<b>Manufacturing:</b>					
<b>044101</b>	<b>Support for Industrial Development :</b>					
<b>PR1277 LADIES INDUSTRIAL HOME PESHAWAR</b>						
<b>044101- A01</b>	<b>Employees Related Expenses</b>			<b>7,527,000</b>	<b>8,919,000</b>	<b>9,224,000</b>
044101- A011	Pay	16	17	4,681,000	4,610,000	5,595,000
044101- A011-2	Pay of Other Staff	(16)	(17)	(4,681,000)	(4,610,000)	(5,595,000)
044101- A012	Allowances			2,846,000	4,309,000	3,629,000
044101- A012-1	Regular Allowances			(2,496,000)	(3,989,000)	(3,279,000)
044101- A012-2	Other Allowances (Excluding TA)			(350,000)	(320,000)	(350,000)
<b>044101- A03</b>	<b>Operating Expenses</b>			<b>354,000</b>	<b>299,000</b>	<b>404,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
044101- A032	Communications			15,000		15,000
044101- A033	Utilities			185,000	148,000	235,000
044101- A038	Travel & Transportation			15,000	5,000	15,000
044101- A039	General			139,000	146,000	139,000
<b>044101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>165,000</b>	<b>200,000</b>
044101- A131	Machinery and Equipment			100,000	75,000	100,000
044101- A132	Furniture and Fixture			100,000	90,000	100,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOME PESHAWAR</b>			<b>8,081,000</b>	<b>9,383,000</b>	<b>9,828,000</b>
044101	Total- Support for Industrial Development			8,081,000	9,383,000	9,828,000
0441	Total- Manufacturing			8,081,000	9,383,000	9,828,000
044	Total- Mining and Manufacturing			8,081,000	9,383,000	9,828,000
04	Total- Economic Affairs			8,081,000	9,383,000	9,828,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>082</b>	<b>Cultural Services:</b>					
<b>0821</b>	<b>Cultural Services:</b>					
<b>082103</b>	<b>Community Centres :</b>					
<b>PR1275</b>	<b>COMMUNITY CENTRE PESHAWAR</b>					
<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>3,961,000</b>	<b>3,806,000</b>	<b>4,628,000</b>
082103- A011	Pay	8	8	2,216,000	1,952,000	2,618,000
082103- A011-1	Pay of Officers	(1)	(1)			(353,000)
082103- A011-2	Pay of Other Staff	(7)	(7)	(2,216,000)	(1,952,000)	(2,265,000)
082103- A012	Allowances			1,745,000	1,854,000	2,010,000
082103- A012-1	Regular Allowances			(1,462,000)	(1,622,000)	(1,727,000)
082103- A012-2	Other Allowances (Excluding TA)			(283,000)	(232,000)	(283,000)
<b>082103- A03</b>	<b>Operating Expenses</b>			<b>734,000</b>	<b>641,000</b>	<b>929,000</b>
082103- A032	Communications			45,000	17,000	45,000
082103- A033	Utilities			437,000	282,000	512,000
082103- A036	Motor Vehicles			12,000	4,000	12,000
082103- A038	Travel & Transportation			115,000	230,000	235,000
082103- A039	General			125,000	108,000	125,000
<b>082103- A04</b>	<b>Employees Retirement Benefits</b>					<b>965,000</b>
082103- A041	Pension					965,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>082103- A13</b>	<b>Repairs and Maintenance</b>			<b>260,000</b>	<b>5,846,000</b>	<b>260,000</b>
082103- A130	Transport			80,000	96,000	80,000
082103- A131	Machinery and Equipment			80,000	27,000	80,000
082103- A132	Furniture and Fixture			100,000	34,000	100,000
082103- A133	Buildings and Structure				5,689,000	
<b>Total-</b>	<b>COMMUNITY CENTRE PESHAWAR</b>			<b>4,955,000</b>	<b>10,293,000</b>	<b>6,782,000</b>
<b>PR1281 COMMUNITY CENTRE HASAN GARHI PESHAWAR</b>						
<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>11,796,000</b>	<b>14,019,000</b>	<b>13,353,000</b>
082103- A011	Pay	21	21	6,788,000	7,121,000	8,143,000
082103- A011-1	Pay of Officers	(3)	(3)	(896,000)	(936,000)	(1,661,000)
082103- A011-2	Pay of Other Staff	(18)	(18)	(5,892,000)	(6,185,000)	(6,482,000)
082103- A012	Allowances			5,008,000	6,898,000	5,210,000
082103- A012-1	Regular Allowances			(4,328,000)	(6,267,000)	(4,545,000)
082103- A012-2	Other Allowances (Excluding TA)			(680,000)	(631,000)	(665,000)
<b>082103- A03</b>	<b>Operating Expenses</b>			<b>1,322,000</b>	<b>1,248,000</b>	<b>1,522,000</b>
082103- A032	Communications			82,000	51,000	82,000
082103- A033	Utilities			830,000	852,000	1,030,000
082103- A038	Travel & Transportation			130,000	82,000	130,000
082103- A039	General			280,000	263,000	280,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>214,000</b>	<b>11,353,000</b>
082103- A131	Machinery and Equipment			100,000	62,000	100,000
082103- A132	Furniture and Fixture			100,000	152,000	100,000
082103- A133	Buildings and Structure					11,153,000
<b>Total-</b>	<b>COMMUNITY CENTRE HASAN GARHI PESHAWAR</b>			<b>13,318,000</b>	<b>15,481,000</b>	<b>26,228,000</b>
082103	Total- Community Centres			18,273,000	25,774,000	33,010,000
0821	Total- Cultural Services			18,273,000	25,774,000	33,010,000
082	Total- Cultural Services			18,273,000	25,774,000	33,010,000
08	Total- Recreation, Culture and Religion			18,273,000	25,774,000	33,010,000
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>095</b>	<b>Subsidiary Services to Education:</b>					
<b>0951</b>	<b>Subsidiary Services to Education:</b>					
<b>095101</b>	<b>Archives Library and Museums :</b>					

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>PR1280 STAFF WELFARE ORGANIZATION LIBRARY</b>						
<b>095101- A01</b>	<b>Employees Related Expenses</b>			<b>1,316,000</b>	<b>1,747,000</b>	<b>1,509,000</b>
095101- A011	Pay	2	2	894,000	904,000	925,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(894,000)	(904,000)	(925,000)
095101- A012	Allowances			422,000	843,000	584,000
095101- A012-1	Regular Allowances			(362,000)	(767,000)	(524,000)
095101- A012-2	Other Allowances (Excluding TA)			(60,000)	(76,000)	(60,000)
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>133,000</b>	<b>97,000</b>	<b>133,000</b>
095101- A032	Communications			12,000	3,000	12,000
095101- A038	Travel & Transportation			12,000	3,000	12,000
095101- A039	General			109,000	91,000	109,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>94,000</b>	<b>125,000</b>
095101- A131	Machinery and Equipment			50,000	19,000	50,000
095101- A132	Furniture and Fixture			75,000	75,000	75,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION LIBRARY</b>			<b>1,574,000</b>	<b>1,938,000</b>	<b>1,767,000</b>
095101	Total- Archives Library and Museums			1,574,000	1,938,000	1,767,000
0951	Total- Subsidiary Services to Education			1,574,000	1,938,000	1,767,000
095	Total- Subsidiary Services to Education			1,574,000	1,938,000	1,767,000

**097 Education Affairs, Services not Elsewhere Classified:****0971 Edu.Aff.Services not Elsewhere Classified:****097120 Others :****PR1279 VOCATIONAL TRAINING CENTRE PESHAWAR**

<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>4,039,000</b>	<b>4,302,000</b>	<b>5,026,000</b>
097120- A011	Pay	9	9	2,091,000	2,124,000	2,739,000
097120- A011-1	Pay of Officers	(4)	(4)	(606,000)	(606,000)	(1,177,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(1,485,000)	(1,518,000)	(1,562,000)
097120- A012	Allowances			1,948,000	2,178,000	2,287,000
097120- A012-1	Regular Allowances			(1,808,000)	(1,999,000)	(2,167,000)
097120- A012-2	Other Allowances (Excluding TA)			(140,000)	(179,000)	(120,000)
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>319,000</b>	<b>101,000</b>	<b>319,000</b>
097120- A032	Communications			32,000	6,000	32,000
097120- A033	Utilities			130,000		130,000
097120- A038	Travel & Transportation			27,000	8,000	27,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
097120- A039	General			130,000	87,000	130,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>215,000</b>	<b>106,000</b>	<b>215,000</b>
097120- A131	Machinery and Equipment			75,000	34,000	75,000
097120- A132	Furniture and Fixture			100,000	32,000	100,000
097120- A137	Computer Equipment			40,000	40,000	40,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE</b>			<b>4,573,000</b>	<b>4,509,000</b>	<b>5,560,000</b>
	<b>PESHAWAR</b>					
<b>PR9615 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 PESHAWAR</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>23,000,000</b>	<b>6,879,000</b>	<b>8,000,000</b>
097120- A061	Scholarship			23,000,000	6,879,000	8,000,000
<b>Total-</b>	<b>AWARD OF STIPEND TO THE CHILDREN</b>			<b>23,000,000</b>	<b>6,879,000</b>	<b>8,000,000</b>
	<b>OF FG SERVANTS BPS-1 TO 22</b>					
	<b>PESHAWAR</b>					
097120	Total- Others			27,573,000	11,388,000	13,560,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			27,573,000	11,388,000	13,560,000
097	Total- Education Affairs,Services not Elsewhere Classified			27,573,000	11,388,000	13,560,000
09	Total- Education Affairs and Services			29,147,000	13,326,000	15,327,000
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107104</b>	<b>Administration :</b>					
<b>PR1276 FEDERAL STAFF RELIEF FUND PESHAWAR</b>						
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000,000</b>	<b>3,500,000</b>	<b>5,000,000</b>
107104- A052	Grants Domestic			5,000,000	3,500,000	5,000,000
<b>Total-</b>	<b>FEDERAL STAFF RELIEF FUND</b>			<b>5,000,000</b>	<b>3,500,000</b>	<b>5,000,000</b>
	<b>PESHAWAR</b>					
<b>PR1278 STAFF WELFARE ORGANIZATION PESHAWAR</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>9,968,000</b>	<b>7,689,000</b>	<b>9,104,000</b>
107104- A011	Pay	11	11	6,590,000	4,131,000	5,401,000
107104- A011-1	Pay of Officers	(4)	(4)	(3,525,000)	(1,574,000)	(2,681,000)
107104- A011-2	Pay of Other Staff	(7)	(7)	(3,065,000)	(2,557,000)	(2,720,000)
107104- A012	Allowances			3,378,000	3,558,000	3,703,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
107104-	A012-1	Regular Allowances		(3,018,000)	(3,216,000)	(3,338,000)
107104-	A012-2	Other Allowances (Excluding TA)		(360,000)	(342,000)	(365,000)
<b>107104-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,766,000</b>	<b>1,732,000</b>	<b>1,496,000</b>
107104-	A032	Communications		94,000	76,000	94,000
107104-	A034	Occupancy Costs		1,270,000	1,361,000	1,000,000
107104-	A036	Motor Vehicles		15,000	1,000	15,000
107104-	A038	Travel & Transportation		177,000	99,000	177,000
107104-	A039	General		210,000	195,000	210,000
<b>107104-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>611,000</b>	<b>611,000</b>	<b>1,690,000</b>
107104-	A041	Pension		611,000	611,000	1,690,000
<b>107104-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>260,000</b>	<b>181,000</b>	<b>260,000</b>
107104-	A130	Transport		100,000	54,000	100,000
107104-	A131	Machinery and Equipment		65,000	32,000	65,000
107104-	A132	Furniture and Fixture		80,000	80,000	80,000
107104-	A137	Computer Equipment		15,000	15,000	15,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION PESHAWAR</b>			<b>12,605,000</b>	<b>10,213,000</b>	<b>12,550,000</b>
107104	Total-	Administration		17,605,000	13,713,000	17,550,000
1071	Total-	Administration		17,605,000	13,713,000	17,550,000
107	Total-	Administration		17,605,000	13,713,000	17,550,000
10	Total-	Social Protection		17,605,000	13,713,000	17,550,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>432,606,000</b>	<b>421,696,000</b>	<b>471,215,000</b>



## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0441</b>	<b>Manufacturing:</b>					
<b>044101</b>	<b>Support for Industrial Development :</b>					
<b>KA7212 LADIES INDUSTRIAL HOMES KARACHI</b>						
<b>044101- A01</b>	<b>Employees Related Expenses</b>			<b>10,780,000</b>	<b>10,992,000</b>	<b>12,535,000</b>
044101- A011	Pay	23	23	6,378,000	5,575,000	7,081,000
044101- A011-2	Pay of Other Staff	(23)	(23)	(6,378,000)	(5,575,000)	(7,081,000)
044101- A012	Allowances			4,402,000	5,417,000	5,454,000
044101- A012-1	Regular Allowances			(3,980,000)	(4,972,000)	(5,012,000)
044101- A012-2	Other Allowances (Excluding TA)			(422,000)	(445,000)	(442,000)
<b>044101- A03</b>	<b>Operating Expenses</b>			<b>885,000</b>	<b>676,000</b>	<b>935,000</b>
044101- A032	Communications			15,000		15,000
044101- A033	Utilities			400,000	259,000	450,000
044101- A038	Travel & Transportation			90,000	66,000	90,000
044101- A039	General			380,000	351,000	380,000
<b>044101- A04</b>	<b>Employees Retirement Benefits</b>			<b>347,000</b>	<b>227,000</b>	
044101- A041	Pension			347,000	227,000	
<b>044101- A13</b>	<b>Repairs and Maintenance</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
044101- A131	Machinery and Equipment			200,000	200,000	200,000
044101- A132	Furniture and Fixture			200,000	200,000	200,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOMES KARACHI</b>			<b>12,412,000</b>	<b>12,295,000</b>	<b>13,870,000</b>
044101	Total- Support for Industrial Development			12,412,000	12,295,000	13,870,000
0441	Total- Manufacturing			12,412,000	12,295,000	13,870,000
044	Total- Mining and Manufacturing			12,412,000	12,295,000	13,870,000
04	Total- Economic Affairs			12,412,000	12,295,000	13,870,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>082</b>	<b>Cultural Services:</b>					
<b>0821</b>	<b>Cultural Services:</b>					
<b>082103</b>	<b>Community Centres :</b>					
<b>KA7213 COMMUNITY CENTRE KARACHI</b>						
<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>2,261,000</b>	<b>1,988,000</b>	<b>2,775,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
082103- A011	Pay	7	7	1,164,000	973,000	1,482,000
082103- A011-1	Pay of Officers	(1)	(1)			(380,000)
082103- A011-2	Pay of Other Staff	(6)	(6)	(1,164,000)	(973,000)	(1,102,000)
082103- A012	Allowances			1,097,000	1,015,000	1,293,000
082103- A012-1	Regular Allowances			(967,000)	(943,000)	(1,173,000)
082103- A012-2	Other Allowances (Excluding TA)			(130,000)	(72,000)	(120,000)
<b>082103- A03</b>	<b>Operating Expenses</b>			<b>965,000</b>	<b>736,000</b>	<b>1,165,000</b>
082103- A033	Utilities			650,000	485,000	850,000
082103- A038	Travel & Transportation			115,000	105,000	115,000
082103- A039	General			200,000	146,000	200,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>230,000</b>	<b>200,000</b>
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	130,000	100,000
<b>Total-</b>	<b>COMMUNITY CENTRE KARACHI</b>			<b>3,426,000</b>	<b>2,954,000</b>	<b>4,140,000</b>
<b>KA7216 COMMUNITY CENTRE F.C. AREA KARACHI</b>						
<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>2,774,000</b>	<b>3,338,000</b>	<b>2,037,000</b>
082103- A011	Pay	3	3	1,776,000	1,731,000	1,120,000
082103- A011-1	Pay of Officers	(2)	(2)	(1,492,000)	(1,398,000)	(814,000)
082103- A011-2	Pay of Other Staff	(1)	(1)	(284,000)	(333,000)	(306,000)
082103- A012	Allowances			998,000	1,607,000	917,000
082103- A012-1	Regular Allowances			(818,000)	(1,447,000)	(774,000)
082103- A012-2	Other Allowances (Excluding TA)			(180,000)	(160,000)	(143,000)
<b>082103- A03</b>	<b>Operating Expenses</b>				<b>167,000</b>	
082103- A038	Travel & Transportation				167,000	
<b>082103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,198,000</b>	<b>1,197,000</b>	
082103- A041	Pension			1,198,000	1,197,000	
<b>Total-</b>	<b>COMMUNITY CENTRE F.C. AREA KARACHI</b>			<b>3,972,000</b>	<b>4,702,000</b>	<b>2,037,000</b>
082103	Total- Community Centres			7,398,000	7,656,000	6,177,000
0821	Total- Cultural Services			7,398,000	7,656,000	6,177,000
082	Total- Cultural Services			7,398,000	7,656,000	6,177,000
08	Total- Recreation, Culture and Religion			7,398,000	7,656,000	6,177,000
<b>09</b>	<b>Education Affairs and Services:</b>					

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>095</b>	<b>Subsidiary Services to Education:</b>					
<b>0951</b>	<b>Subsidiary Services to Education:</b>					
<b>095101</b>	<b>Archives Library and Museums :</b>					
<b>KA7214 STAFF WELFARE LIBRARY KARACHI</b>						
<b>095101- A01</b>	<b>Employees Related Expenses</b>					<b>603,000</b>
095101- A011	Pay	2	2			171,000
095101- A011-2	Pay of Other Staff	(1)	(1)			(171,000)
095101- A012	Allowances					432,000
095101- A012-1	Regular Allowances					(416,000)
095101- A012-2	Other Allowances (Excluding TA)					(16,000)
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>190,000</b>	<b>121,000</b>	<b>190,000</b>
095101- A039	General			190,000	121,000	190,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>			<b>150,000</b>	<b>100,000</b>	<b>150,000</b>
095101- A132	Furniture and Fixture			150,000	100,000	150,000
	<b>Total- STAFF WELFARE LIBRARY KARACHI</b>			<b>340,000</b>	<b>221,000</b>	<b>943,000</b>
095101	Total- Archives Library and Museums			340,000	221,000	943,000
0951	Total- Subsidiary Services to Education			340,000	221,000	943,000
095	Total- Subsidiary Services to Education			340,000	221,000	943,000

**097 Education Affairs, Services not Elsewhere Classified:****0971 Edu.Aff.Services not Elsewhere Classified:****097120 Others :****KA7215 VOCATIONAL TRAINING CENTRE KARACHI**

<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>7,708,000</b>	<b>9,640,000</b>	<b>8,817,000</b>
097120- A011	Pay	14	14	4,453,000	4,849,000	4,820,000
097120- A011-1	Pay of Officers	(5)	(5)	(2,528,000)	(2,171,000)	(2,769,000)
097120- A011-2	Pay of Other Staff	(9)	(9)	(1,925,000)	(2,678,000)	(2,051,000)
097120- A012	Allowances			3,255,000	4,791,000	3,997,000
097120- A012-1	Regular Allowances			(2,955,000)	(4,375,000)	(3,677,000)
097120- A012-2	Other Allowances (Excluding TA)			(300,000)	(416,000)	(320,000)
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>445,000</b>	<b>692,000</b>	<b>545,000</b>
097120- A032	Communications			70,000	60,000	70,000
097120- A033	Utilities			100,000	100,000	200,000
097120- A038	Travel & Transportation			75,000	62,000	75,000
097120- A039	General			200,000	470,000	200,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>250,000</b>	<b>290,000</b>	<b>250,000</b>
097120- A131	Machinery and Equipment			100,000	100,000	100,000
097120- A132	Furniture and Fixture			100,000	120,000	100,000
097120- A137	Computer Equipment			50,000	70,000	50,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE KARACHI</b>			<b>8,403,000</b>	<b>10,622,000</b>	<b>9,612,000</b>
<b>KA9631 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>14,000,000</b>	<b>4,516,000</b>	<b>5,000,000</b>
097120- A061	Scholarship			14,000,000	4,516,000	5,000,000
<b>Total-</b>	<b>AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 KARACHI</b>			<b>14,000,000</b>	<b>4,516,000</b>	<b>5,000,000</b>
097120	Total- Others			22,403,000	15,138,000	14,612,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			22,403,000	15,138,000	14,612,000
097	Total- Education Affairs,Services not Elsewhere Classified			22,403,000	15,138,000	14,612,000
09	Total- Education Affairs and Services			22,743,000	15,359,000	15,555,000
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107104</b>	<b>Administration :</b>					
<b>KA7208 STAFF WELFARE ORGANIZATION KARACHI</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>10,964,000</b>	<b>13,130,000</b>	<b>12,743,000</b>
107104- A011	Pay	20	20	6,238,000	6,819,000	7,362,000
107104- A011-1	Pay of Officers	(6)	(6)	(1,705,000)	(1,795,000)	(2,418,000)
107104- A011-2	Pay of Other Staff	(14)	(14)	(4,533,000)	(5,024,000)	(4,944,000)
107104- A012	Allowances			4,726,000	6,311,000	5,381,000
107104- A012-1	Regular Allowances			(4,006,000)	(5,601,000)	(4,661,000)
107104- A012-2	Other Allowances (Excluding TA)			(720,000)	(710,000)	(720,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>5,210,000</b>	<b>12,493,000</b>	<b>7,360,000</b>
107104- A032	Communications			145,000	151,000	145,000
107104- A033	Utilities			250,000	262,000	400,000
107104- A034	Occupancy Costs			4,000,000	9,083,000	6,000,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
107104- A038	Travel & Transportation			490,000	412,000	490,000
107104- A039	General			325,000	2,585,000	325,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>		<b>587,000</b>
107104- A041	Pension			50,000		587,000
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>600,000</b>	
107104- A052	Grants Domestic				600,000	
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>415,000</b>	<b>7,409,000</b>	<b>415,000</b>
107104- A130	Transport			100,000	290,000	100,000
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				6,800,000	
107104- A137	Computer Equipment			15,000	19,000	15,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION KARACHI</b>			<b>16,639,000</b>	<b>33,632,000</b>	<b>21,105,000</b>
<b>KA7209 FEDERAL STAFF RELIEF FUND KARACHI REGION</b>						
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000,000</b>	<b>2,200,000</b>	<b>6,000,000</b>
107104- A052	Grants Domestic			6,000,000	2,200,000	6,000,000
<b>Total-</b>	<b>FEDERAL STAFF RELIEF FUND KARACHI REGION</b>			<b>6,000,000</b>	<b>2,200,000</b>	<b>6,000,000</b>
<b>KA7210 HOLIDAY HOMES KARACHI</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>379,000</b>	<b>466,000</b>	<b>433,000</b>
107104- A011	Pay	1	1	223,000	224,000	231,000
107104- A011-2	Pay of Other Staff	(1)	(1)	(223,000)	(224,000)	(231,000)
107104- A012	Allowances			156,000	242,000	202,000
107104- A012-1	Regular Allowances			(138,000)	(223,000)	(184,000)
107104- A012-2	Other Allowances (Excluding TA)			(18,000)	(19,000)	(18,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>510,000</b>	<b>239,000</b>	<b>560,000</b>
107104- A033	Utilities			350,000	100,000	400,000
107104- A034	Occupancy Costs			15,000		15,000
107104- A038	Travel & Transportation			30,000	30,000	30,000
107104- A039	General			115,000	109,000	115,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
107104- A131	Machinery and Equipment			100,000	100,000	100,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
107104- A132	Furniture and Fixture			100,000	100,000	100,000
<b>Total-</b>	<b>HOLIDAY HOMES KARACHI</b>			<b>1,089,000</b>	<b>905,000</b>	<b>1,193,000</b>
107104	Total- Administration			23,728,000	36,737,000	28,298,000
1071	Total- Administration			23,728,000	36,737,000	28,298,000
107	Total- Administration			23,728,000	36,737,000	28,298,000
10	Total- Social Protection			23,728,000	36,737,000	28,298,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>66,281,000</b>	<b>72,047,000</b>	<b>63,900,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, KARACHI</b>					

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>044</b>	<b>Mining and Manufacturing:</b>					
<b>0441</b>	<b>Manufacturing:</b>					
<b>044101</b>	<b>Support for Industrial Development :</b>					
<b>QA0661</b>	<b>LADIES INDUSTRIAL HOME QUETTA</b>					
<b>044101- A01</b>	<b>Employees Related Expenses</b>			<b>7,788,000</b>	<b>8,741,000</b>	<b>7,804,000</b>
044101- A011	Pay	16	16	4,681,000	4,422,000	3,966,000
044101- A011-2	Pay of Other Staff	(16)	(16)	(4,681,000)	(4,422,000)	(3,966,000)
044101- A012	Allowances			3,107,000	4,319,000	3,838,000
044101- A012-1	Regular Allowances			(2,727,000)	(3,939,000)	(3,508,000)
044101- A012-2	Other Allowances (Excluding TA)			(380,000)	(380,000)	(330,000)
<b>044101- A03</b>	<b>Operating Expenses</b>			<b>430,000</b>	<b>440,000</b>	<b>595,000</b>
044101- A033	Utilities			160,000	170,000	270,000
044101- A038	Travel & Transportation			35,000	35,000	40,000
044101- A039	General			235,000	235,000	285,000
<b>044101- A04</b>	<b>Employees Retirement Benefits</b>			<b>659,000</b>	<b>677,000</b>	<b>444,000</b>
044101- A041	Pension			659,000	677,000	444,000
<b>044101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>240,000</b>
044101- A131	Machinery and Equipment			100,000	100,000	120,000
044101- A132	Furniture and Fixture			100,000	100,000	120,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOME QUETTA</b>			<b>9,077,000</b>	<b>10,058,000</b>	<b>9,083,000</b>
044101	Total- Support for Industrial Development			9,077,000	10,058,000	9,083,000
0441	Total- Manufacturing			9,077,000	10,058,000	9,083,000
044	Total- Mining and Manufacturing			9,077,000	10,058,000	9,083,000
04	Total- Economic Affairs			9,077,000	10,058,000	9,083,000

**08 Recreation, Culture and Religion:****082 Cultural Services:****0821 Cultural Services:****082103 Community Centres :****QA0659 COMMUNITY CENTRE QUETTA**

<b>082103- A01</b>	<b>Employees Related Expenses</b>			<b>6,308,000</b>	<b>7,934,000</b>	<b>6,975,000</b>
082103- A011	Pay	11	11	3,838,000	4,101,000	4,106,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
082103- A011-1	Pay of Officers	(1)	(1)	(543,000)	(583,000)	(597,000)
082103- A011-2	Pay of Other Staff	(10)	(10)	(3,295,000)	(3,518,000)	(3,509,000)
082103- A012	Allowances			2,470,000	3,833,000	2,869,000
082103- A012-1	Regular Allowances			(2,080,000)	(3,443,000)	(2,459,000)
082103- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(410,000)
<b>082103- A03</b>	<b>Operating Expenses</b>			<b>960,000</b>	<b>632,000</b>	<b>1,140,000</b>
082103- A032	Communications			15,000	15,000	15,000
082103- A033	Utilities			420,000	301,000	550,000
082103- A038	Travel & Transportation			280,000	130,000	300,000
082103- A039	General			245,000	186,000	275,000
<b>082103- A04</b>	<b>Employees Retirement Benefits</b>					<b>416,000</b>
082103- A041	Pension					416,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>280,000</b>	<b>300,000</b>
082103- A130	Transport			100,000	80,000	100,000
082103- A131	Machinery and Equipment			100,000	100,000	100,000
082103- A132	Furniture and Fixture			100,000	100,000	100,000
<b>Total-</b>	<b>COMMUNITY CENTRE QUETTA</b>			<b>7,568,000</b>	<b>8,846,000</b>	<b>8,831,000</b>
082103	Total- Community Centres			7,568,000	8,846,000	8,831,000
0821	Total- Cultural Services			7,568,000	8,846,000	8,831,000
082	Total- Cultural Services			7,568,000	8,846,000	8,831,000
08	Total- Recreation, Culture and Religion			7,568,000	8,846,000	8,831,000
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>095</b>	<b>Subsidiary Services to Education:</b>					
<b>0951</b>	<b>Subsidiary Services to Education:</b>					
<b>095101</b>	<b>Archives Library and Museums :</b>					
<b>QA0658</b>	<b>STAFF WELFARE LIBRARY QUETTA</b>					
<b>095101- A01</b>	<b>Employees Related Expenses</b>			<b>940,000</b>	<b>1,206,000</b>	<b>1,146,000</b>
095101- A011	Pay	1	1	632,000	667,000	701,000
095101- A011-2	Pay of Other Staff	(1)	(1)	(632,000)	(667,000)	(701,000)
095101- A012	Allowances			308,000	539,000	445,000
095101- A012-1	Regular Allowances			(228,000)	(489,000)	(365,000)
095101- A012-2	Other Allowances (Excluding TA)			(80,000)	(50,000)	(80,000)
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>120,000</b>	<b>113,000</b>	<b>150,000</b>



## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
095101- A039	General			120,000	113,000	150,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>125,000</b>	<b>150,000</b>
095101- A131	Machinery and Equipment			50,000	50,000	70,000
095101- A132	Furniture and Fixture			75,000	75,000	80,000
<b>Total-</b>	<b>STAFF WELFARE LIBRARY QUETTA</b>			<b>1,185,000</b>	<b>1,444,000</b>	<b>1,446,000</b>
095101	Total- Archives Library and Museums			1,185,000	1,444,000	1,446,000
0951	Total- Subsidiary Services to Education			1,185,000	1,444,000	1,446,000
095	Total- Subsidiary Services to Education			1,185,000	1,444,000	1,446,000

**097 Education Affairs, Services not Elsewhere Classified:****0971 Edu.Aff.Services not Elsewhere Classified:****097120 Others :****QA0657 VOCATIONAL TRAINING CENTRE QUETTA**

<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>2,837,000</b>	<b>3,154,000</b>	<b>3,738,000</b>
097120- A011	Pay	7	7	1,234,000	1,278,000	1,922,000
097120- A011-1	Pay of Officers	(2)	(2)			(606,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(1,234,000)	(1,278,000)	(1,316,000)
097120- A012	Allowances			1,603,000	1,876,000	1,816,000
097120- A012-1	Regular Allowances			(1,453,000)	(1,776,000)	(1,666,000)
097120- A012-2	Other Allowances (Excluding TA)			(150,000)	(100,000)	(150,000)
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>115,000</b>	<b>115,000</b>	<b>130,000</b>
097120- A039	General			115,000	115,000	130,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
097120- A131	Machinery and Equipment			100,000	100,000	100,000
097120- A132	Furniture and Fixture			100,000	100,000	100,000

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
097120- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE</b>			<b>3,202,000</b>	<b>3,519,000</b>	<b>4,118,000</b>
	<b>QUETTA</b>					
<b>QA9084 AWARD OF STIPEND TO THE CHILDREN OF FG SERVANTS BPS-1 TO 22 QUETTA</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>3,000,000</b>	<b>1,599,000</b>	<b>2,000,000</b>
097120- A061	Scholarship			3,000,000	1,599,000	2,000,000
<b>Total-</b>	<b>AWARD OF STIPEND TO THE CHILDREN</b>			<b>3,000,000</b>	<b>1,599,000</b>	<b>2,000,000</b>
	<b>OF FG SERVANTS BPS-1 TO 22 QUETTA</b>					
097120	Total- Others			6,202,000	5,118,000	6,118,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			6,202,000	5,118,000	6,118,000
097	Total- Education Affairs,Services not Elsewhere Classified			6,202,000	5,118,000	6,118,000
09	Total- Education Affairs and Services			7,387,000	6,562,000	7,564,000
<b>10</b>	<b>Social Protection:</b>					
<b>107</b>	<b>Administration:</b>					
<b>1071</b>	<b>Administration:</b>					
<b>107104</b>	<b>Administration :</b>					
<b>QA0654 FEDERAL STAFF RELIEF FUND QUETTA</b>						
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>588,000</b>	<b>1,000,000</b>
107104- A052	Grants Domestic			1,000,000	588,000	1,000,000
<b>Total-</b>	<b>FEDERAL STAFF RELIEF FUND QUETTA</b>			<b>1,000,000</b>	<b>588,000</b>	<b>1,000,000</b>
<b>QA0655 STAFF WELFARE ORGANIZATION QUETTA</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>6,299,000</b>	<b>6,200,000</b>	<b>5,731,000</b>
107104- A011	Pay	9	9	4,126,000	3,317,000	3,347,000
107104- A011-1	Pay of Officers	(3)	(3)	(2,359,000)	(1,556,000)	(1,704,000)
107104- A011-2	Pay of Other Staff	(6)	(6)	(1,767,000)	(1,761,000)	(1,643,000)

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
107104- A012	Allowances			2,173,000	2,883,000	2,384,000
107104- A012-1	Regular Allowances			(1,873,000)	(2,660,000)	(2,084,000)
107104- A012-2	Other Allowances (Excluding TA)			(300,000)	(223,000)	(300,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>1,640,000</b>	<b>1,881,000</b>	<b>2,090,000</b>
107104- A032	Communications			100,000	45,000	100,000
107104- A033	Utilities			420,000	420,000	500,000
107104- A034	Occupancy Costs			700,000	967,000	1,000,000
107104- A038	Travel & Transportation			215,000	256,000	265,000
107104- A039	General			205,000	193,000	225,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>305,000</b>	<b>305,000</b>	<b>390,000</b>
107104- A130	Transport			75,000	75,000	100,000
107104- A131	Machinery and Equipment			100,000	100,000	100,000
107104- A132	Furniture and Fixture			100,000	100,000	150,000
107104- A137	Computer Equipment			30,000	30,000	40,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION QUETTA</b>			<b>8,244,000</b>	<b>8,386,000</b>	<b>8,211,000</b>

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>QA0660 HOLIDAY HOME ZIARAT.</b>						
<b>107104- A01</b>	<b>Employees Related Expenses</b>			<b>747,000</b>	<b>934,000</b>	<b>875,000</b>
107104- A011	Pay	2	2	434,000	453,000	462,000
107104- A011-2	Pay of Other Staff	(2)	(2)	(434,000)	(453,000)	(462,000)
107104- A012	Allowances			313,000	481,000	413,000
107104- A012-1	Regular Allowances			(253,000)	(443,000)	(353,000)
107104- A012-2	Other Allowances (Excluding TA)			(60,000)	(38,000)	(60,000)
<b>107104- A03</b>	<b>Operating Expenses</b>			<b>429,000</b>	<b>453,000</b>	<b>484,000</b>
107104- A032	Communications			14,000	14,000	14,000
107104- A033	Utilities			242,000	266,000	286,000
107104- A038	Travel & Transportation			19,000	19,000	19,000
107104- A039	General			154,000	154,000	165,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>65,000</b>	<b>85,000</b>
107104- A131	Machinery and Equipment			28,000	28,000	35,000
107104- A132	Furniture and Fixture			37,000	37,000	50,000
<b>Total-</b>	<b>HOLIDAY HOME ZIARAT.</b>			<b>1,241,000</b>	<b>1,452,000</b>	<b>1,444,000</b>
107104	Total- Administration			10,485,000	10,426,000	10,655,000
1071	Total- Administration			10,485,000	10,426,000	10,655,000
107	Total- Administration			10,485,000	10,426,000	10,655,000
10	Total- Social Protection			10,485,000	10,426,000	10,655,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>34,517,000</b>	<b>35,892,000</b>	<b>36,133,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, QUETTA</b>					

## NO. 016.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management :					
<b>HQ2103 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT</b>						
015102- A03	Operating Expenses			52,100,000	46,367,000	25,000,000
015102- A039	General			52,100,000	46,367,000	25,000,000
	<b>Total- AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT</b>			<b>52,100,000</b>	<b>46,367,000</b>	<b>25,000,000</b>
015102	Total- Human Resource Management			52,100,000	46,367,000	25,000,000
0151	Total- Personnel Services			52,100,000	46,367,000	25,000,000
015	Total- General Services			52,100,000	46,367,000	25,000,000
01	Total- General Public Service			52,100,000	46,367,000	25,000,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>52,100,000</b>	<b>46,367,000</b>	<b>25,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>8,237,327,000</b>	<b>7,625,135,000</b>	<b>9,669,274,000</b>

## NO. 017.- FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

## DEMAND NO. 017

( FC21F01 )

## FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

**Voted**                      **Rs. 1,338,443,000**

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

	<b>2023-2024 Budget Estimate Rs</b>	<b>2023-2024 Revised Estimate Rs</b>	<b>2024-2025 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,207,163,000	1,184,163,000	1,338,443,000
<b>Total</b>	<b>1,207,163,000</b>	<b>1,184,163,000</b>	<b>1,338,443,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>697,163,000</b>	<b>674,163,000</b>	<b>791,978,000</b>
A011 Pay	379,856,000	359,097,000	349,681,000
A011-1 Pay of Officers	(224,464,000)	(212,717,000)	(210,809,000)
A011-2 Pay of Other Staff	(155,392,000)	(146,380,000)	(138,872,000)
A012 Allowances	317,307,000	315,066,000	442,297,000
A012-1 Regular Allowances	(277,279,000)	(275,931,000)	(400,103,000)
A012-2 Other Allowances (Excluding TA)	(40,028,000)	(39,135,000)	(42,194,000)
<b>A03 Operating Expenses</b>	<b>467,058,000</b>	<b>471,184,000</b>	<b>505,310,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>17,046,000</b>	<b>20,783,000</b>	<b>18,400,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>5,700,000</b>	<b>1,652,000</b>	<b>3,000,000</b>
<b>A09 Physical Assets</b>			<b>3,251,000</b>
<b>A13 Repairs and Maintenance</b>	<b>20,196,000</b>	<b>16,381,000</b>	<b>16,504,000</b>
<b>Total</b>	<b>1,207,163,000</b>	<b>1,184,163,000</b>	<b>1,338,443,000</b>

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011110</b>	<b>General Commission and Enquiries :</b>				
<b>IB9228 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)</b>					
<b>011110- A01</b>	<b>Employees Related Expenses</b>		<b>79,292,000</b>	<b>33,452,000</b>	<b>87,843,000</b>
011110- A012	Allowances		79,292,000	33,452,000	87,843,000
011110- A012-1	Regular Allowances		(79,292,000)	(33,452,000)	(87,843,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL PUBLIC SERVICE COMMISSION)</b>		<b>79,292,000</b>	<b>33,452,000</b>	<b>87,843,000</b>
<b>ID0087 FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD</b>					
<b>011110- A01</b>	<b>Employees Related Expenses</b>		<b>568,814,000</b>	<b>585,719,000</b>	<b>646,700,000</b>
011110- A011	Pay	545 558	353,748,000	332,696,000	322,380,000
011110- A011-1	Pay of Officers	(174) (187)	(216,333,000)	(204,539,000)	(202,300,000)
011110- A011-2	Pay of Other Staff	(371) (371)	(137,415,000)	(128,157,000)	(120,080,000)
011110- A012	Allowances		215,066,000	253,023,000	324,320,000
011110- A012-1	Regular Allowances		(180,366,000)	(218,430,000)	(288,020,000)
011110- A012-2	Other Allowances (Excluding TA)		(34,700,000)	(34,593,000)	(36,300,000)
<b>011110- A03</b>	<b>Operating Expenses</b>		<b>429,463,000</b>	<b>435,919,000</b>	<b>461,237,000</b>
011110- A031	Fees		650,000	325,000	350,000
011110- A032	Communications		18,500,000	18,031,000	17,009,000
011110- A033	Utilities		21,800,000	21,750,000	22,800,000
011110- A034	Occupancy Costs		81,000,000	75,300,000	91,000,000
011110- A038	Travel & Transportation		118,742,000	120,533,000	131,078,000
011110- A039	General		188,771,000	199,980,000	199,000,000
<b>011110- A04</b>	<b>Employees Retirement Benefits</b>		<b>17,046,000</b>	<b>20,783,000</b>	<b>17,500,000</b>
011110- A041	Pension		17,046,000	20,783,000	17,500,000
<b>011110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,200,000</b>	<b>52,000</b>	<b>1,200,000</b>
011110- A052	Grants Domestic		5,200,000	52,000	1,200,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>		<b>16,727,000</b>	<b>14,000,000</b>	<b>13,000,000</b>
011110- A130	Transport		6,000,000	6,000,000	5,000,000
011110- A131	Machinery and Equipment		2,500,000	1,500,000	2,000,000

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011110- A132	Furniture and Fixture			2,500,000	2,500,000	2,000,000
011110- A137	Computer Equipment			5,000,000	4,000,000	4,000,000
011110- A138	General			727,000		
<b>Total-</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD</b>			<b>1,037,250,000</b>	<b>1,056,473,000</b>	<b>1,139,637,000</b>
011110	Total- General Commission and Enquiries			1,116,542,000	1,089,925,000	1,227,480,000
0111	Total- Executive and Legislative Organs			1,116,542,000	1,089,925,000	1,227,480,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,116,542,000	1,089,925,000	1,227,480,000
01	Total- General Public Service			1,116,542,000	1,089,925,000	1,227,480,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,116,542,000</b>	<b>1,089,925,000</b>	<b>1,227,480,000</b>



## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011110</b>	<b>General Commission and Enquiries :</b>					
<b>LO0008 FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE LAHORE</b>						
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>9,462,000</b>	<b>10,106,000</b>	<b>10,689,000</b>
011110- A011	Pay	17	17	5,104,000	4,893,000	4,953,000
011110- A011-1	Pay of Officers	(2)	(2)	(1,753,000)	(1,688,000)	(1,753,000)
011110- A011-2	Pay of Other Staff	(15)	(15)	(3,351,000)	(3,205,000)	(3,200,000)
011110- A012	Allowances			4,358,000	5,213,000	5,736,000
011110- A012-1	Regular Allowances			(3,183,000)	(4,630,000)	(4,536,000)
011110- A012-2	Other Allowances (Excluding TA)			(1,175,000)	(583,000)	(1,200,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>12,890,000</b>	<b>10,089,000</b>	<b>13,205,000</b>
011110- A032	Communications			330,000	202,000	275,000
011110- A033	Utilities			4,050,000	4,150,000	5,350,000
011110- A034	Occupancy Costs			900,000	652,000	900,000
011110- A038	Travel & Transportation			1,225,000	1,525,000	1,930,000
011110- A039	General			6,385,000	3,560,000	4,750,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>1,015,000</b>	<b>915,000</b>	<b>1,165,000</b>
011110- A130	Transport			350,000	250,000	350,000
011110- A131	Machinery and Equipment			200,000	200,000	250,000
011110- A132	Furniture and Fixture			180,000	180,000	220,000
011110- A133	Buildings and Structure			100,000	100,000	120,000
011110- A137	Computer Equipment			85,000	85,000	75,000
011110- A138	General			100,000	100,000	150,000
<b>Total-</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE LAHORE</b>			<b>23,367,000</b>	<b>21,110,000</b>	<b>25,059,000</b>
<b>MN0610 FPSC REGIONAL OFFICE MULTAN.</b>						
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>4,151,000</b>	<b>5,540,000</b>	<b>5,965,000</b>
011110- A011	Pay	5	5	2,278,000	2,576,000	2,679,000
011110- A011-1	Pay of Officers	(1)	(1)	(1,058,000)	(1,101,000)	(1,126,000)
011110- A011-2	Pay of Other Staff	(4)	(4)	(1,220,000)	(1,475,000)	(1,553,000)

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011110- A012	Allowances			1,873,000	2,964,000	3,286,000
011110- A012-1	Regular Allowances			(1,268,000)	(2,294,000)	(2,498,000)
011110- A012-2	Other Allowances (Excluding TA)			(605,000)	(670,000)	(788,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>2,579,000</b>	<b>1,983,000</b>	<b>2,970,000</b>
011110- A032	Communications			95,000	38,000	125,000
011110- A033	Utilities			315,000	392,000	480,000
011110- A034	Occupancy Costs			935,000	720,000	900,000
011110- A038	Travel & Transportation			454,000	291,000	595,000
011110- A039	General			780,000	542,000	870,000
<b>011110- A04</b>	<b>Employees Retirement Benefits</b>					<b>900,000</b>
011110- A041	Pension					900,000
<b>011110- A09</b>	<b>Physical Assets</b>					<b>751,000</b>
011110- A092	Computer Equipment					249,000
011110- A095	Purchase of Transport					300,000
011110- A096	Purchase of Plant and Machinery					2,000
011110- A097	Purchase of Furniture and Fixture					200,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>181,000</b>	<b>135,000</b>	<b>230,000</b>
011110- A130	Transport			42,000		40,000
011110- A131	Machinery and Equipment			50,000	35,000	60,000
011110- A132	Furniture and Fixture			50,000	80,000	70,000
011110- A137	Computer Equipment			39,000	20,000	60,000
<b>Total-</b>	<b>FPSC REGIONAL OFFICE MULTAN.</b>			<b>6,911,000</b>	<b>7,658,000</b>	<b>10,816,000</b>
011110	Total- General Commission and Enquiries			30,278,000	28,768,000	35,875,000
0111	Total- Executive and Legislative Organs			30,278,000	28,768,000	35,875,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			30,278,000	28,768,000	35,875,000
01	Total- General Public Service			30,278,000	28,768,000	35,875,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>30,278,000</b>	<b>28,768,000</b>	<b>35,875,000</b>

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011110</b>	<b>General Commission and Enquiries :</b>					
<b>DI0091</b>	<b>FPSC REGIONAL OFFICE D.I.KHAN</b>					
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>2,817,000</b>	<b>3,263,000</b>	<b>3,334,000</b>
011110- A011	Pay	5	5	1,400,000	1,405,000	1,426,000
011110- A011-2	Pay of Other Staff	(5)	(5)	(1,400,000)	(1,405,000)	(1,426,000)
011110- A012	Allowances			1,417,000	1,858,000	1,908,000
011110- A012-1	Regular Allowances			(897,000)	(1,292,000)	(1,291,000)
011110- A012-2	Other Allowances (Excluding TA)			(520,000)	(566,000)	(617,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>1,411,000</b>	<b>1,324,000</b>	<b>1,495,000</b>
011110- A032	Communications			40,000	45,000	55,000
011110- A033	Utilities			74,000	74,000	85,000
011110- A034	Occupancy Costs			910,000	805,000	945,000
011110- A038	Travel & Transportation			85,000	79,000	65,000
011110- A039	General			302,000	321,000	345,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>27,000</b>
011110- A131	Machinery and Equipment			5,000	5,000	5,000
011110- A132	Furniture and Fixture			10,000	10,000	10,000
011110- A137	Computer Equipment			15,000	15,000	12,000
<b>Total- FPSC REGIONAL OFFICE D.I.KHAN</b>				<b>4,258,000</b>	<b>4,617,000</b>	<b>4,856,000</b>
<b>PR0016 FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.</b>						
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>8,293,000</b>	<b>7,350,000</b>	<b>7,764,000</b>
011110- A011	Pay	11	11	3,699,000	3,671,000	3,900,000
011110- A011-1	Pay of Officers	(3)	(3)	(2,031,000)	(1,692,000)	(1,800,000)
011110- A011-2	Pay of Other Staff	(8)	(8)	(1,668,000)	(1,979,000)	(2,100,000)
011110- A012	Allowances			4,594,000	3,679,000	3,864,000
011110- A012-1	Regular Allowances			(4,154,000)	(3,293,000)	(3,364,000)
011110- A012-2	Other Allowances (Excluding TA)			(440,000)	(386,000)	(500,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>5,092,000</b>	<b>5,318,000</b>	<b>6,312,000</b>
011110- A032	Communications			165,000	107,000	153,000
011110- A033	Utilities			1,800,000	1,602,000	2,420,000

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011110- A034	Occupancy Costs			1,077,000	1,709,000	1,529,000
011110- A038	Travel & Transportation			750,000	622,000	670,000
011110- A039	General			1,300,000	1,278,000	1,540,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>370,000</b>	<b>495,000</b>	<b>500,000</b>
011110- A130	Transport			200,000	200,000	200,000
011110- A131	Machinery and Equipment			50,000	200,000	100,000
011110- A132	Furniture and Fixture			50,000	20,000	50,000
011110- A137	Computer Equipment			40,000	45,000	100,000
011110- A138	General			30,000	30,000	50,000
<b>Total-</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.</b>			<b>13,755,000</b>	<b>13,163,000</b>	<b>14,576,000</b>
011110	Total- General Commission and Enquiries			18,013,000	17,780,000	19,432,000
0111	Total- Executive and Legislative Organs			18,013,000	17,780,000	19,432,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			18,013,000	17,780,000	19,432,000
01	Total- General Public Service			18,013,000	17,780,000	19,432,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>18,013,000</b>	<b>17,780,000</b>	<b>19,432,000</b>

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011110</b>	<b>General Commission and Enquiries :</b>					
<b>KA0005 FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE KARACHI</b>						
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>10,203,000</b>	<b>11,470,000</b>	<b>12,047,000</b>
011110- A011	Pay	16	16	5,662,000	5,620,000	6,000,000
011110- A011-1	Pay of Officers	(2)	(2)	(1,200,000)	(1,508,000)	(1,500,000)
011110- A011-2	Pay of Other Staff	(14)	(14)	(4,462,000)	(4,112,000)	(4,500,000)
011110- A012	Allowances			4,541,000	5,850,000	6,047,000
011110- A012-1	Regular Allowances			(3,666,000)	(5,180,000)	(5,172,000)
011110- A012-2	Other Allowances (Excluding TA)			(875,000)	(670,000)	(875,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>5,841,000</b>	<b>7,443,000</b>	<b>7,939,000</b>
011110- A032	Communications			189,000	112,000	189,000
011110- A033	Utilities			1,751,000	1,851,000	1,750,000
011110- A034	Occupancy Costs			500,000	475,000	1,000,000
011110- A038	Travel & Transportation			665,000	640,000	715,000
011110- A039	General			2,736,000	4,365,000	4,285,000
<b>011110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>1,600,000</b>	<b>1,800,000</b>
011110- A052	Grants Domestic			500,000	1,600,000	1,800,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>395,000</b>	<b>295,000</b>	<b>410,000</b>
011110- A130	Transport			200,000	100,000	200,000
011110- A131	Machinery and Equipment			70,000	70,000	70,000
011110- A132	Furniture and Fixture			20,000	20,000	30,000
011110- A137	Computer Equipment			55,000	55,000	60,000
011110- A138	General			50,000	50,000	50,000
<b>Total-</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION PROVINCIAL OFFICE KARACHI</b>			<b>16,939,000</b>	<b>20,808,000</b>	<b>22,196,000</b>
<b>SK0060 FPSC REGIONAL OFFICE SUKKUR.</b>						
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>2,941,000</b>	<b>3,779,000</b>	<b>3,622,000</b>
011110- A011	Pay	5	5	1,576,000	1,653,000	1,450,000
011110- A011-2	Pay of Other Staff	(5)	(5)	(1,576,000)	(1,653,000)	(1,450,000)

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011110- A012	Allowances			1,365,000	2,126,000	2,172,000
011110- A012-1	Regular Allowances			(877,000)	(1,547,000)	(1,550,000)
011110- A012-2	Other Allowances (Excluding TA)			(488,000)	(579,000)	(622,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>1,936,000</b>	<b>2,329,000</b>	<b>2,519,000</b>
011110- A032	Communications			85,000	121,000	130,000
011110- A033	Utilities			183,000	232,000	249,000
011110- A034	Occupancy Costs			401,000	802,000	855,000
011110- A038	Travel & Transportation			238,000	145,000	155,000
011110- A039	General			1,029,000	1,029,000	1,130,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>163,000</b>	<b>91,000</b>	<b>72,000</b>
011110- A131	Machinery and Equipment			64,000	64,000	43,000
011110- A132	Furniture and Fixture			39,000	9,000	10,000
011110- A133	Buildings and Structure			42,000		
011110- A138	General			18,000	18,000	19,000
<b>Total-</b>	<b>FPSC REGIONAL OFFICE SUKKUR.</b>			<b>5,040,000</b>	<b>6,199,000</b>	<b>6,213,000</b>
011110	Total- General Commission and Enquiries			21,979,000	27,007,000	28,409,000
0111	Total- Executive and Legislative Organs			21,979,000	27,007,000	28,409,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			21,979,000	27,007,000	28,409,000
01	Total- General Public Service			21,979,000	27,007,000	28,409,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>21,979,000</b>	<b>27,007,000</b>	<b>28,409,000</b>

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011110</b>	<b>General Commission and Enquiries :</b>					
<b>QA0002</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION QUETTA</b>					
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>6,694,000</b>	<b>8,250,000</b>	<b>8,376,000</b>
011110- A011	Pay	11	10	4,115,000	4,255,000	4,358,000
011110- A011-1	Pay of Officers	(2)	(1)	(1,058,000)	(1,160,000)	(1,200,000)
011110- A011-2	Pay of Other Staff	(9)	(9)	(3,057,000)	(3,095,000)	(3,158,000)
011110- A012	Allowances			2,579,000	3,995,000	4,018,000
011110- A012-1	Regular Allowances			(2,204,000)	(3,625,000)	(3,626,000)
011110- A012-2	Other Allowances (Excluding TA)			(375,000)	(370,000)	(392,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>4,668,000</b>	<b>4,588,000</b>	<b>6,228,000</b>
011110- A032	Communications			100,000	80,000	110,000
011110- A033	Utilities			1,050,000	1,361,000	1,360,000
011110- A034	Occupancy Costs			1,300,000	1,165,000	1,300,000
011110- A038	Travel & Transportation			588,000	396,000	1,398,000
011110- A039	General			1,630,000	1,586,000	2,060,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>1,130,000</b>	<b>320,000</b>	<b>850,000</b>
011110- A130	Transport			300,000	130,000	200,000
011110- A131	Machinery and Equipment			100,000	100,000	100,000
011110- A132	Furniture and Fixture			80,000	30,000	100,000
011110- A133	Buildings and Structure			300,000	10,000	200,000
011110- A137	Computer Equipment			50,000	50,000	50,000
011110- A138	General			300,000		200,000
<b>Total-</b>	<b>FEDERAL PUBLIC SERVICE COMMISSION QUETTA</b>			<b>12,492,000</b>	<b>13,158,000</b>	<b>15,454,000</b>
011110	Total- General Commission and Enquiries			12,492,000	13,158,000	15,454,000
0111	Total- Executive and Legislative Organs			12,492,000	13,158,000	15,454,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			12,492,000	13,158,000	15,454,000
01	Total- General Public Service			12,492,000	13,158,000	15,454,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>12,492,000</b>	<b>13,158,000</b>	<b>15,454,000</b>

## NO. 017.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0111</b>	<b>Executive and Legislative Organs:</b>					
<b>011110</b>	<b>General Commission and Enquiries :</b>					
<b>GL0106</b>	<b>FPSC REGIONAL OFFICE GILGIT</b>					
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>4,496,000</b>	<b>5,234,000</b>	<b>5,638,000</b>
011110- A011	Pay	5	5	2,274,000	2,328,000	2,535,000
011110- A011-1	Pay of Officers	(1)	(1)	(1,031,000)	(1,029,000)	(1,130,000)
011110- A011-2	Pay of Other Staff	(4)	(4)	(1,243,000)	(1,299,000)	(1,405,000)
011110- A012	Allowances			2,222,000	2,906,000	3,103,000
011110- A012-1	Regular Allowances			(1,372,000)	(2,188,000)	(2,203,000)
011110- A012-2	Other Allowances (Excluding TA)			(850,000)	(718,000)	(900,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>3,178,000</b>	<b>2,191,000</b>	<b>3,405,000</b>
011110- A032	Communications			105,000	40,000	95,000
011110- A033	Utilities			682,000	451,000	600,000
011110- A034	Occupancy Costs			1,296,000	724,000	1,000,000
011110- A038	Travel & Transportation			400,000	322,000	650,000
011110- A039	General			695,000	654,000	1,060,000
<b>011110- A09</b>	<b>Physical Assets</b>					<b>2,500,000</b>
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
<b>011110- A13</b>	<b>Repairs and Maintenance</b>			<b>185,000</b>	<b>100,000</b>	<b>250,000</b>
011110- A131	Machinery and Equipment			35,000		50,000
011110- A132	Furniture and Fixture			50,000		50,000
011110- A137	Computer Equipment			100,000	100,000	150,000
<b>Total-</b>	<b>FPSC REGIONAL OFFICE GILGIT</b>			<b>7,859,000</b>	<b>7,525,000</b>	<b>11,793,000</b>
011110	Total- General Commission and Enquiries			7,859,000	7,525,000	11,793,000
0111	Total- Executive and Legislative Organs			7,859,000	7,525,000	11,793,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			7,859,000	7,525,000	11,793,000
01	Total- General Public Service			7,859,000	7,525,000	11,793,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>7,859,000</b>	<b>7,525,000</b>	<b>11,793,000</b>
<b>TOTAL - DEMAND</b>				<b>1,207,163,000</b>	<b>1,184,163,000</b>	<b>1,338,443,000</b>



## NO. 018.- NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

## DEMAND NO. 018

( FC21N18 )

## NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL SCHOOL OF PUBLIC POLICY**.

**Voted**                      **Rs. 3,368,514,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Service Not Elsewhere Defined	2,903,161,000	2,724,021,000	3,368,514,000
	<b>Total</b>	<b>2,903,161,000</b>	<b>2,724,021,000</b>	<b>3,368,514,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,867,661,000</b>	<b>1,774,420,000</b>	<b>1,947,428,000</b>
A011	Pay	620,900,000	696,063,000	617,801,000
A011-1	Pay of Officers	(397,000,000)	(463,930,000)	(388,001,000)
A011-2	Pay of Other Staff	(223,900,000)	(232,133,000)	(229,800,000)
A012	Allowances	1,246,761,000	1,078,357,000	1,329,627,000
A012-1	Regular Allowances	(841,640,000)	(616,467,000)	(903,790,000)
A012-2	Other Allowances (Excluding TA)	(405,121,000)	(461,890,000)	(425,837,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,035,500,000</b>	<b>949,601,000</b>	<b>1,421,086,000</b>
	<b>Total</b>	<b>2,903,161,000</b>	<b>2,724,021,000</b>	<b>3,368,514,000</b>

## NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>				
<b>019101</b>	<b>Administrative Training :</b>				
<b>IB0900 NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>68,800,000</b>	<b>69,536,000</b>	<b>55,000,000</b>
019101- A011	Pay		32,000,000	34,980,000	19,000,000
019101- A011-1	Pay of Officers		(14,000,000)	(14,480,000)	(17,000,000)
019101- A011-2	Pay of Other Staff		(18,000,000)	(20,500,000)	(2,000,000)
019101- A012	Allowances		36,800,000	34,556,000	36,000,000
019101- A012-1	Regular Allowances		(29,500,000)	(27,756,000)	(29,200,000)
019101- A012-2	Other Allowances (Excluding TA)		(7,300,000)	(6,800,000)	(6,800,000)
<b>019101- A03</b>	<b>Operating Expenses</b>		<b>27,500,000</b>	<b>38,522,000</b>	<b>54,625,000</b>
019101- A039	General		27,500,000	38,522,000	54,625,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD</b>		<b>96,300,000</b>	<b>108,058,000</b>	<b>109,625,000</b>
<b>IB9229 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>179,140,000</b>		<b>216,000,000</b>
019101- A012	Allowances		179,140,000		216,000,000
019101- A012-1	Regular Allowances		(179,140,000)		(216,000,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SCHOOL OF PUBLIC POLICY)</b>		<b>179,140,000</b>		<b>216,000,000</b>
019101	Total- Administrative Training		275,440,000	108,058,000	325,625,000
0191	Total- Gen Public Service Not Elsewhere Defined		275,440,000	108,058,000	325,625,000
019	Total- General Public Service Not Elsewhere Defined		275,440,000	108,058,000	325,625,000
01	Total- General Public Service		275,440,000	108,058,000	325,625,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>275,440,000</b>	<b>108,058,000</b>	<b>325,625,000</b>

## NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>01 General Public Service:</b>					
<b>019 General Public Service Not Elsewhere Defined:</b>					
<b>0191 Gen Public Service Not Elsewhere Defined:</b>					
<b>019101 ADMINISTRATIVE TRAINING :</b>					
<b>LO1350 NATIONAL SCHOOL OF PUBLIC POLICY LAHORE</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>538,221,000</b>	<b>456,130,000</b>	<b>440,000,000</b>
019101- A011	Pay		254,000,000	254,000,000	220,000,000
019101- A011-1	Pay of Officers		(194,000,000)	(194,000,000)	(150,000,000)
019101- A011-2	Pay of Other Staff		(60,000,000)	(60,000,000)	(70,000,000)
019101- A012	Allowances		284,221,000	202,130,000	220,000,000
019101- A012-1	Regular Allowances		(246,000,000)	(172,909,000)	(185,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(38,221,000)	(29,221,000)	(35,000,000)
<b>019101- A03</b>	<b>Operating Expenses</b>		<b>781,250,000</b>	<b>528,956,000</b>	<b>1,074,698,000</b>
019101- A039	General		781,250,000	528,956,000	1,074,698,000
<b>Total-</b>	<b>NATIONAL SCHOOL OF PUBLIC POLICY LAHORE</b>		<b>1,319,471,000</b>	<b>985,086,000</b>	<b>1,514,698,000</b>
<b>LO1351 PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>270,000,000</b>	<b>308,800,000</b>	<b>308,800,000</b>
019101- A011	Pay		88,000,000	100,501,000	100,501,000
019101- A011-1	Pay of Officers		(45,000,000)	(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		182,000,000	208,299,000	208,299,000
019101- A012-1	Regular Allowances		(98,000,000)	(100,962,000)	(100,962,000)
019101- A012-2	Other Allowances (Excluding TA)		(84,000,000)	(107,337,000)	(107,337,000)
<b>019101- A03</b>	<b>Operating Expenses</b>		<b>60,000,000</b>	<b>67,300,000</b>	<b>100,000,000</b>
019101- A039	General		60,000,000	67,300,000	100,000,000
<b>Total-</b>	<b>PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE</b>		<b>330,000,000</b>	<b>376,100,000</b>	<b>408,800,000</b>
<b>LO1352 NATIONAL INSTITUTE OF MANAGEMENT LAHORE</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>306,000,000</b>	<b>309,350,000</b>	<b>310,000,000</b>
019101- A011	Pay		90,000,000	85,122,000	85,000,000
019101- A011-1	Pay of Officers		(52,000,000)	(53,350,000)	(50,000,000)
019101- A011-2	Pay of Other Staff		(38,000,000)	(31,772,000)	(35,000,000)

## NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
019101-	A012	Allowances		216,000,000	224,228,000	225,000,000
019101-	A012-1	Regular Allowances		(100,000,000)	(102,974,000)	(120,000,000)
019101-	A012-2	Other Allowances (Excluding TA)		(116,000,000)	(121,254,000)	(105,000,000)
<b>019101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>42,000,000</b>	<b>111,728,000</b>	<b>48,300,000</b>
019101-	A039	General		42,000,000	111,728,000	48,300,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF MANAGEMENT LAHORE</b>			<b>348,000,000</b>	<b>421,078,000</b>	<b>358,300,000</b>
019101	Total-	Administrative Training		1,997,471,000	1,782,264,000	2,281,798,000
0191	Total-	Gen Public Service Not Elsewhere Defined		1,997,471,000	1,782,264,000	2,281,798,000
019	Total-	General Public Service Not Elsewhere Defined		1,997,471,000	1,782,264,000	2,281,798,000
01	Total-	General Public Service		1,997,471,000	1,782,264,000	2,281,798,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>1,997,471,000</b>	<b>1,782,264,000</b>	<b>2,281,798,000</b>

## NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
<b>PR7000 NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR</b>					
019101- A01	<b>Employees Related Expenses</b>		<b>160,000,000</b>	<b>207,740,000</b>	<b>200,000,000</b>
019101- A011	Pay		59,000,000	85,556,000	51,000,000
019101- A011-1	Pay of Officers		(42,000,000)	(64,000,000)	(28,000,000)
019101- A011-2	Pay of Other Staff		(17,000,000)	(21,556,000)	(23,000,000)
019101- A012	Allowances		101,000,000	122,184,000	149,000,000
019101- A012-1	Regular Allowances		(54,000,000)	(57,828,000)	(93,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(47,000,000)	(64,356,000)	(56,000,000)
019101- A03	<b>Operating Expenses</b>		<b>34,000,000</b>	<b>42,482,000</b>	<b>39,100,000</b>
019101- A039	General		34,000,000	42,482,000	39,100,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR</b>		<b>194,000,000</b>	<b>250,222,000</b>	<b>239,100,000</b>
019101	Total-	Administrative Training	194,000,000	250,222,000	239,100,000
0191	Total-	Gen Public Service Not Elsewhere Defined	194,000,000	250,222,000	239,100,000
019	Total-	General Public Service Not Elsewhere Defined	194,000,000	250,222,000	239,100,000
01	Total-	General Public Service	194,000,000	250,222,000	239,100,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>194,000,000</b>	<b>250,222,000</b>	<b>239,100,000</b>

## NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>					
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>					
<b>019101</b>	<b>Administrative Training :</b>					
<b>KA7000 NATIONAL INSTITUTE OF MANAGEMENT KARACHI</b>						
<b>019101- A01</b>	<b>Employees Related Expenses</b>			<b>244,000,000</b>	<b>265,252,000</b>	<b>270,000,000</b>
019101- A011	Pay			61,500,000	69,500,000	77,300,000
019101- A011-1	Pay of Officers			(31,000,000)	(39,000,000)	(45,500,000)
019101- A011-2	Pay of Other Staff			(30,500,000)	(30,500,000)	(31,800,000)
019101- A012	Allowances			182,500,000	195,752,000	192,700,000
019101- A012-1	Regular Allowances			(87,000,000)	(87,000,000)	(95,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(95,500,000)	(108,752,000)	(97,700,000)
<b>019101- A03</b>	<b>Operating Expenses</b>			<b>57,750,000</b>	<b>121,413,000</b>	<b>66,413,000</b>
019101- A039	General			57,750,000	121,413,000	66,413,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF MANAGEMENT KARACHI</b>			<b>301,750,000</b>	<b>386,665,000</b>	<b>336,413,000</b>
019101	Total- Administrative Training			301,750,000	386,665,000	336,413,000
0191	Total- Gen Public Service Not Elsewhere Defined			301,750,000	386,665,000	336,413,000
019	Total- General Public Service Not Elsewhere Defined			301,750,000	386,665,000	336,413,000
01	Total- General Public Service			301,750,000	386,665,000	336,413,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>301,750,000</b>	<b>386,665,000</b>	<b>336,413,000</b>

## NO. 018.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019101	Administrative Training :					
<b>QA7000 NATIONAL INSTITUTE OF MANAGEMENT QUETTA</b>						
019101- A01	<b>Employees Related Expenses</b>			<b>101,500,000</b>	<b>157,612,000</b>	<b>147,628,000</b>
019101- A011	Pay			36,400,000	66,404,000	65,000,000
019101- A011-1	Pay of Officers			(19,000,000)	(41,599,000)	(40,000,000)
019101- A011-2	Pay of Other Staff			(17,400,000)	(24,805,000)	(25,000,000)
019101- A012	Allowances			65,100,000	91,208,000	82,628,000
019101- A012-1	Regular Allowances			(48,000,000)	(67,038,000)	(64,628,000)
019101- A012-2	Other Allowances (Excluding TA)			(17,100,000)	(24,170,000)	(18,000,000)
019101- A03	<b>Operating Expenses</b>			<b>33,000,000</b>	<b>39,200,000</b>	<b>37,950,000</b>
019101- A039	General			33,000,000	39,200,000	37,950,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF MANAGEMENT QUETTA</b>			<b>134,500,000</b>	<b>196,812,000</b>	<b>185,578,000</b>
019101	Total- Administrative Training			134,500,000	196,812,000	185,578,000
0191	Total- Gen Public Service Not Elsewhere Defined			134,500,000	196,812,000	185,578,000
019	Total- General Public Service Not Elsewhere Defined			134,500,000	196,812,000	185,578,000
01	Total- General Public Service			134,500,000	196,812,000	185,578,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>134,500,000</b>	<b>196,812,000</b>	<b>185,578,000</b>
<b>TOTAL - DEMAND</b>				<b>2,903,161,000</b>	<b>2,724,021,000</b>	<b>3,368,514,000</b>

## NO. 019.- CIVIL SERVICES ACADEMY

## DEMANDS FOR GRANTS

**DEMAND NO. 019**  
**( FC21C52 )**  
**CIVIL SERVICES ACADEMY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY**.

**Voted**                      **Rs. 1,725,243,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Service Not Elsewhere Defined	1,336,000,000	1,283,000,000	1,725,243,000
	<b>Total</b>	<b>1,336,000,000</b>	<b>1,283,000,000</b>	<b>1,725,243,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>868,400,000</b>	<b>815,400,000</b>	<b>1,036,050,000</b>
A011	Pay	448,000,000	390,800,000	500,219,000
A011-1	Pay of Officers	(298,000,000)	(275,800,000)	(375,000,000)
A011-2	Pay of Other Staff	(150,000,000)	(115,000,000)	(125,219,000)
A012	Allowances	420,400,000	424,600,000	535,831,000
A012-1	Regular Allowances	(349,470,000)	(334,670,000)	(432,160,000)
A012-2	Other Allowances (Excluding TA)	(70,930,000)	(89,930,000)	(103,671,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>467,600,000</b>	<b>467,600,000</b>	<b>689,193,000</b>
	<b>Total</b>	<b>1,336,000,000</b>	<b>1,283,000,000</b>	<b>1,725,243,000</b>



## NO. 019.- FC21C52 CIVIL SERVICES ACADEMY

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>019</b>	<b>General Public Service Not Elsewhere Defined:</b>				
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined:</b>				
<b>019101</b>	<b>Administrative Training :</b>				
<b>LO1358 CIVIL SERVICE ACADEMY LAHORE</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>787,930,000</b>	<b>734,930,000</b>	<b>945,049,000</b>
019101- A011	Pay		448,000,000	390,800,000	500,219,000
019101- A011-1	Pay of Officers		(298,000,000)	(275,800,000)	(375,000,000)
019101- A011-2	Pay of Other Staff		(150,000,000)	(115,000,000)	(125,219,000)
019101- A012	Allowances		339,930,000	344,130,000	444,830,000
019101- A012-1	Regular Allowances		(269,000,000)	(254,200,000)	(341,159,000)
019101- A012-2	Other Allowances (Excluding TA)		(70,930,000)	(89,930,000)	(103,671,000)
<b>019101- A03</b>	<b>Operating Expenses</b>		<b>467,600,000</b>	<b>467,600,000</b>	<b>689,193,000</b>
019101- A039	General		467,600,000	467,600,000	689,193,000
<b>Total-</b>	<b>CIVIL SERVICE ACADEMY LAHORE</b>		<b>1,255,530,000</b>	<b>1,202,530,000</b>	<b>1,634,242,000</b>
<b>LO9008 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)</b>					
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>80,470,000</b>	<b>80,470,000</b>	<b>91,001,000</b>
019101- A012	Allowances		80,470,000	80,470,000	91,001,000
019101- A012-1	Regular Allowances		(80,470,000)	(80,470,000)	(91,001,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CIVIL SERVICES ACADEMY)</b>		<b>80,470,000</b>	<b>80,470,000</b>	<b>91,001,000</b>
019101	Total- Administrative Training		1,336,000,000	1,283,000,000	1,725,243,000
0191	Total- Gen Public Service Not Elsewhere Defined		1,336,000,000	1,283,000,000	1,725,243,000
019	Total- General Public Service Not Elsewhere Defined		1,336,000,000	1,283,000,000	1,725,243,000
01	Total- General Public Service		1,336,000,000	1,283,000,000	1,725,243,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>1,336,000,000</b>	<b>1,283,000,000</b>	<b>1,725,243,000</b>
<b>TOTAL - DEMAND</b>			<b>1,336,000,000</b>	<b>1,283,000,000</b>	<b>1,725,243,000</b>

## NO. 020.- NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 020**  
**( FC21N15 )**  
**NATIONAL SECURITY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION**.

**Voted**                      **Rs. 230,559,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	182,302,000	166,902,000	230,559,000
	<b>Total</b>	<b>182,302,000</b>	<b>166,902,000</b>	<b>230,559,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>116,022,000</b>	<b>128,479,000</b>	<b>134,865,000</b>
A011	Pay	51,172,000	61,011,000	54,420,000
A011-1	Pay of Officers	(42,972,000)	(53,116,000)	(45,520,000)
A011-2	Pay of Other Staff	(8,200,000)	(7,895,000)	(8,900,000)
A012	Allowances	64,850,000	67,468,000	80,445,000
A012-1	Regular Allowances	(60,000,000)	(56,538,000)	(73,211,000)
A012-2	Other Allowances (Excluding TA)	(4,850,000)	(10,930,000)	(7,234,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>44,255,000</b>	<b>27,158,000</b>	<b>76,455,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000,000</b>	<b>10,567,000</b>	<b>17,039,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>500,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,025,000</b>	<b>698,000</b>	<b>1,700,000</b>
	<b>Total</b>	<b>182,302,000</b>	<b>166,902,000</b>	<b>230,559,000</b>

## NO. 020.- FC21N15 NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary/legislative Affairs :</b>				
	<b>IB0796 STRATEGIC POLICY PLANNING CELL</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>43,323,000</b>	<b>51,211,000</b>	<b>36,031,000</b>
011101- A011	Pay	22 20	28,122,000	33,424,000	23,400,000
011101- A011-1	Pay of Officers	(14) (13)	(26,422,000)	(32,175,000)	(22,000,000)
011101- A011-2	Pay of Other Staff	(8) (7)	(1,700,000)	(1,249,000)	(1,400,000)
011101- A012	Allowances		15,201,000	17,787,000	12,631,000
011101- A012-1	Regular Allowances		(14,351,000)	(17,039,000)	(11,997,000)
011101- A012-2	Other Allowances (Excluding TA)		(850,000)	(748,000)	(634,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>21,427,000</b>	<b>4,822,000</b>	<b>37,330,000</b>
011101- A032	Communications		1,336,000	1,194,000	1,480,000
011101- A034	Occupancy Costs		1,800,000	1,062,000	1,759,000
011101- A038	Travel & Transportation		1,400,000	758,000	1,150,000
011101- A039	General		16,891,000	1,808,000	32,941,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000,000</b>		<b>12,039,000</b>
011101- A041	Pension		10,000,000		12,039,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>250,000</b>	<b>151,000</b>	<b>200,000</b>
011101- A130	Transport		50,000	39,000	50,000
011101- A131	Machinery and Equipment		50,000	50,000	50,000
011101- A132	Furniture and Fixture		50,000		
011101- A137	Computer Equipment		100,000	62,000	100,000
<b>Total-</b>	<b>STRATEGIC POLICY PLANNING CELL</b>		<b>75,000,000</b>	<b>56,184,000</b>	<b>85,600,000</b>
	<b>IB2430 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>				
<b>011101- A03</b>	<b>Operating Expenses</b>				<b>10,000,000</b>
011101- A037	Consultancy and Contractual Work				10,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>				<b>10,000,000</b>
	<b>IB9230 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>13,196,000</b>		<b>14,959,000</b>
011101- A012	Allowances		13,196,000		14,959,000
011101- A012-1	Regular Allowances		(13,196,000)		(14,959,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL SECURITY DIVISION)</b>		<b>13,196,000</b>		<b>14,959,000</b>

## NO. 020.- FC21N15 NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID4359 NATIONAL SECURITY DIVISION</b>						
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>59,503,000</b>	<b>77,268,000</b>	<b>83,875,000</b>
011101- A011	Pay	56	56	23,050,000	27,587,000	31,020,000
011101- A011-1	Pay of Officers	(24)	(17)	(16,550,000)	(20,941,000)	(23,520,000)
011101- A011-2	Pay of Other Staff	(32)	(39)	(6,500,000)	(6,646,000)	(7,500,000)
011101- A012	Allowances			36,453,000	49,681,000	52,855,000
011101- A012-1	Regular Allowances			(32,453,000)	(39,499,000)	(46,255,000)
011101- A012-2	Other Allowances (Excluding TA)			(4,000,000)	(10,182,000)	(6,600,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>22,828,000</b>	<b>22,336,000</b>	<b>29,125,000</b>
011101- A032	Communications			748,000	561,000	929,000
011101- A034	Occupancy Costs			7,019,000	13,284,000	11,000,000
011101- A038	Travel & Transportation			7,200,000	5,644,000	12,196,000
011101- A039	General			7,861,000	2,847,000	5,000,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000,000</b>	<b>10,567,000</b>	<b>5,000,000</b>
011101- A041	Pension			10,000,000	10,567,000	5,000,000
<b>011101- A09</b>	<b>Physical Assets</b>					<b>500,000</b>
011101- A095	Purchase of Transport					500,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,775,000</b>	<b>547,000</b>	<b>1,500,000</b>
011101- A130	Transport			1,000,000	429,000	1,000,000
011101- A131	Machinery and Equipment			625,000	89,000	400,000
011101- A132	Furniture and Fixture			50,000		
011101- A137	Computer Equipment			100,000	29,000	100,000
<b>Total-</b>	<b>NATIONAL SECURITY DIVISION</b>			<b>94,106,000</b>	<b>110,718,000</b>	<b>120,000,000</b>
011101	Total- Parliamentary/legislative Affairs			182,302,000	166,902,000	230,559,000
0111	Total- Executive and Legislative Organs			182,302,000	166,902,000	230,559,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			182,302,000	166,902,000	230,559,000
01	Total- General Public Service			182,302,000	166,902,000	230,559,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>182,302,000</b>	<b>166,902,000</b>	<b>230,559,000</b>
<b>TOTAL - DEMAND</b>				<b>182,302,000</b>	<b>166,902,000</b>	<b>230,559,000</b>

## NO. 021.- COUNCIL OF COMMON INTEREST (SECRETARIAT)

## DEMANDS FOR GRANTS

## DEMAND NO. 021

( FC21C71 )

## COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT)**.

**Voted**                      **Rs. 103,489,000**

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

	<b>2023-2024 Budget Estimate Rs</b>	<b>2023-2024 Revised Estimate Rs</b>	<b>2024-2025 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	130,035,000	65,696,000	103,489,000
<b>Total</b>	<b>130,035,000</b>	<b>65,696,000</b>	<b>103,489,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>63,070,000</b>	<b>43,082,000</b>	<b>68,128,000</b>
A011 Pay	23,052,000	17,294,000	21,177,000
A011-1 Pay of Officers	(16,950,000)	(11,776,000)	(17,973,000)
A011-2 Pay of Other Staff	(6,102,000)	(5,518,000)	(3,204,000)
A012 Allowances	40,018,000	25,788,000	46,951,000
A012-1 Regular Allowances	(36,718,000)	(22,845,000)	(40,451,000)
A012-2 Other Allowances (Excluding TA)	(3,300,000)	(2,943,000)	(6,500,000)
<b>A03 Operating Expenses</b>	<b>33,415,000</b>	<b>19,239,000</b>	<b>29,695,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>4,000,000</b>		<b>2,850,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>10,050,000</b>		<b>150,000</b>
<b>A09 Physical Assets</b>	<b>14,300,000</b>	<b>1,439,000</b>	<b>550,000</b>
<b>A13 Repairs and Maintenance</b>	<b>5,200,000</b>	<b>1,936,000</b>	<b>2,116,000</b>
<b>Total</b>	<b>130,035,000</b>	<b>65,696,000</b>	<b>103,489,000</b>

## NO. 021.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT)

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011113</b>	<b>Council of Common Interest :</b>				
<b>IB5153</b>	<b>COUNCIL OF COMMON INTERESTS SECRETARIAT</b>				
<b>011113- A01</b>	<b>Employees Related Expenses</b>		<b>55,897,000</b>	<b>43,082,000</b>	<b>62,901,000</b>
011113- A011	Pay	38 38	23,052,000	17,294,000	21,177,000
011113- A011-1	Pay of Officers	(10) (10)	(16,950,000)	(11,776,000)	(17,973,000)
011113- A011-2	Pay of Other Staff	(28) (28)	(6,102,000)	(5,518,000)	(3,204,000)
011113- A012	Allowances		32,845,000	25,788,000	41,724,000
011113- A012-1	Regular Allowances		(29,545,000)	(22,845,000)	(35,224,000)
011113- A012-2	Other Allowances (Excluding TA)		(3,300,000)	(2,943,000)	(6,500,000)
<b>011113- A03</b>	<b>Operating Expenses</b>		<b>33,415,000</b>	<b>19,239,000</b>	<b>29,695,000</b>
011113- A031	Fees		5,000		10,000
011113- A032	Communications		1,450,000	840,000	1,650,000
011113- A033	Utilities		5,800,000	2,943,000	4,005,000
011113- A034	Occupancy Costs		7,550,000	4,285,000	5,020,000
011113- A038	Travel & Transportation		6,305,000	4,346,000	7,705,000
011113- A039	General		12,305,000	6,825,000	11,305,000
<b>011113- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>		<b>2,850,000</b>
011113- A041	Pension		4,000,000		2,850,000
<b>011113- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,050,000</b>		<b>150,000</b>
011113- A052	Grants Domestic		10,050,000		150,000
<b>011113- A09</b>	<b>Physical Assets</b>		<b>14,300,000</b>	<b>1,439,000</b>	<b>550,000</b>
011113- A092	Computer Equipment		6,300,000	187,000	350,000
011113- A096	Purchase of Plant and Machinery		3,000,000		100,000
011113- A097	Purchase of Furniture and Fixture		5,000,000	1,252,000	100,000
<b>011113- A13</b>	<b>Repairs and Maintenance</b>		<b>5,200,000</b>	<b>1,936,000</b>	<b>2,116,000</b>
011113- A130	Transport		1,000,000	1,000,000	1,000,000
011113- A131	Machinery and Equipment		300,000	170,000	100,000
011113- A132	Furniture and Fixture		200,000	198,000	500,000
011113- A133	Buildings and Structure		3,000,000	535,000	266,000
011113- A137	Computer Equipment		700,000	33,000	250,000
<b>Total-</b>	<b>COUNCIL OF COMMON INTERESTS SECRETARIAT</b>		<b>122,862,000</b>	<b>65,696,000</b>	<b>98,262,000</b>

## NO. 021.- FC21C71 COUNCIL OF COMMON INTEREST (SECRETARIAT)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB9231 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))</b>						
011113- A01	Employees Related Expenses			7,173,000		5,227,000
011113- A012	Allowances			7,173,000		5,227,000
011113- A012-1	Regular Allowances			(7,173,000)		(5,227,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF COMMON INTEREST (SECRETARIAT))</b>			<b>7,173,000</b>		<b>5,227,000</b>
011113	Total- Council of Common Interest			130,035,000	65,696,000	103,489,000
0111	Total- Executive and Legislative Organs			130,035,000	65,696,000	103,489,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			130,035,000	65,696,000	103,489,000
01	Total- General Public Service			130,035,000	65,696,000	103,489,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>130,035,000</b>	<b>65,696,000</b>	<b>103,489,000</b>
<b>TOTAL - DEMAND</b>				<b>130,035,000</b>	<b>65,696,000</b>	<b>103,489,000</b>





**SECTION III**  
**MINISTRY OF CLIMATE CHANGE**

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**2024-2025**

**Budget**

**Estimate**

(Rupees in Thousand)

**Demands presented on behalf of the  
Ministry of Climate Change**

**Current Expenditure on Revenue Account**

**22 Climate Change and Environmental Coordination  
Division**

**1,010,266**

**Total :**

**1,010,266**



## NO. 022.- CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 022

( FC21N09 )

## CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

**Voted**                      **Rs. 1,010,266,000**

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

	<b>2023-2024 Budget Estimate Rs</b>	<b>2023-2024 Revised Estimate Rs</b>	<b>2024-2025 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
017	59,828,000	63,831,000	48,070,000
055	726,151,000	722,151,000	962,196,000
<b>Total</b>	<b>785,979,000</b>	<b>785,982,000</b>	<b>1,010,266,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>455,567,000</b>	<b>455,567,000</b>	<b>632,524,000</b>
A011	201,174,000	201,174,000	280,596,000
A011-1	(123,609,000)	(123,609,000)	(169,039,000)
A011-2	(77,565,000)	(77,565,000)	(111,557,000)
A012	254,393,000	254,393,000	351,928,000
A012-1	(227,481,000)	(227,170,000)	(321,256,000)
A012-2	(26,912,000)	(27,223,000)	(30,672,000)
<b>A02</b>	<b>450,000</b>	<b>400,000</b>	<b>400,000</b>
<b>A03</b>	<b>268,576,000</b>	<b>271,604,000</b>	<b>338,222,000</b>
<b>A04</b>	<b>8,001,000</b>	<b>7,700,000</b>	<b>9,842,000</b>
<b>A05</b>	<b>3,201,000</b>	<b>1,900,000</b>	<b>1,200,000</b>
<b>A09</b>	<b>2,554,000</b>	<b>1,061,000</b>	<b>1,270,000</b>
<b>A13</b>	<b>47,630,000</b>	<b>47,750,000</b>	<b>26,808,000</b>
<b>Total</b>	<b>785,979,000</b>	<b>785,982,000</b>	<b>1,010,266,000</b>

**NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				
<b>017103</b>	<b>MARINE/BIOLOGY/ZOOLOGY :</b>				
<b>IB2435</b>	<b>ZOOLOGICAL SURVEY OF PAKISTAN</b>				
<b>017103- A01</b>	<b>Employees Related Expenses</b>		<b>23,758,000</b>	<b>27,758,000</b>	<b>28,000,000</b>
017103- A011	Pay	48 48	12,373,000	12,373,000	12,434,000
017103- A011-1	Pay of Officers	(12) (12)	(7,038,000)	(7,038,000)	(6,000,000)
017103- A011-2	Pay of Other Staff	(36) (36)	(5,335,000)	(5,335,000)	(6,434,000)
017103- A012	Allowances		11,385,000	15,385,000	15,566,000
017103- A012-1	Regular Allowances		(10,203,000)	(13,892,000)	(14,214,000)
017103- A012-2	Other Allowances (Excluding TA)		(1,182,000)	(1,493,000)	(1,352,000)
<b>017103- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>50,000</b>		
017103- A022	Research Survey & Exploratory Oper		50,000		
<b>017103- A03</b>	<b>Operating Expenses</b>		<b>16,324,000</b>	<b>17,952,000</b>	<b>17,137,000</b>
017103- A032	Communications		710,000	550,000	401,000
017103- A033	Utilities		960,000	858,000	1,300,000
017103- A034	Occupancy Costs		6,050,000	6,000,000	6,805,000
017103- A038	Travel & Transportation		5,152,000	5,868,000	5,250,000
017103- A039	General		3,452,000	4,676,000	3,381,000
<b>017103- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		<b>992,000</b>
017103- A041	Pension		1,000		992,000
<b>017103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		
017103- A052	Grants Domestic		1,000		
<b>017103- A09</b>	<b>Physical Assets</b>		<b>1,594,000</b>	<b>101,000</b>	<b>90,000</b>
017103- A092	Computer Equipment		1,100,000	101,000	90,000
017103- A097	Purchase of Furniture and Fixture		494,000		
<b>017103- A13</b>	<b>Repairs and Maintenance</b>		<b>18,100,000</b>	<b>18,020,000</b>	<b>1,851,000</b>
017103- A130	Transport		1,500,000	2,177,000	1,000,000
017103- A131	Machinery and Equipment		500,000	343,000	500,000
017103- A132	Furniture and Fixture		200,000	120,000	100,000
017103- A133	Buildings and Structure		600,000	15,191,000	100,000
017103- A137	Computer Equipment		300,000	188,000	151,000
017103- A138	General		15,000,000	1,000	
<b>Total-</b>	<b>ZOOLOGICAL SURVEY OF PAKISTAN</b>		<b>59,828,000</b>	<b>63,831,000</b>	<b>48,070,000</b>

**NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
017103	Total-	MARINE/BILOGY/ZOOLOGY		59,828,000	63,831,000	48,070,000
0171	Total-	Research & Dev. General Public Services		59,828,000	63,831,000	48,070,000
017	Total-	Research and Development General Public Services		59,828,000	63,831,000	48,070,000
01	Total-	General Public Service		59,828,000	63,831,000	48,070,000
<b>05</b>	<b>Environment Protection:</b>					
<b>055</b>	<b>Administration of Environment Protection:</b>					
<b>0551</b>	<b>Administration of Environment Protection:</b>					
<b>055101</b>	<b>Administration :</b>					
<b>IB2431 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>						
<b>055101- A03</b>	<b>Operating Expenses</b>					<b>21,000,000</b>
055101- A037	Consultancy and Contractual Work					21,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>21,000,000</b>
<b>IB2436 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY</b>						
<b>055101- A01</b>	<b>Employees Related Expenses</b>					
				<b>50,000,000</b>	<b>59,600,000</b>	<b>64,600,000</b>
055101- A011	Pay	64	64	31,694,000	31,694,000	34,532,000
055101- A011-1	Pay of Officers	(22)	(22)	(15,664,000)	(15,664,000)	(17,200,000)
055101- A011-2	Pay of Other Staff	(42)	(42)	(16,030,000)	(16,030,000)	(17,332,000)
055101- A012	Allowances			18,306,000	27,906,000	30,068,000
055101- A012-1	Regular Allowances			(16,056,000)	(25,656,000)	(27,768,000)
055101- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,250,000)	(2,300,000)
<b>055101- A02</b>	<b>Project Pre-Investment Analysis</b>					<b>400,000</b>
055101- A022	Research Survey & Exploratory Oper			400,000	400,000	400,000
<b>055101- A03</b>	<b>Operating Expenses</b>					<b>26,552,000</b>
055101- A032	Communications			1,350,000	1,350,000	1,960,000
055101- A033	Utilities			4,600,000	6,100,000	6,460,000
055101- A034	Occupancy Costs			11,201,000	9,626,000	10,200,000
055101- A036	Motor Vehicles			200,000	200,000	10,000
055101- A038	Travel & Transportation			4,420,000	4,495,000	4,811,000
055101- A039	General			4,781,000	4,781,000	4,072,000
<b>055101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,050,000</b>
055101- A041	Pension					1,050,000
<b>055101- A09</b>	<b>Physical Assets</b>					<b>960,000</b>
				<b>960,000</b>	<b>960,000</b>	<b>1,180,000</b>

**NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
055101- A092	Computer Equipment			450,000	450,000	470,000
055101- A094	Other Stores and Stocks			100,000	100,000	200,000
055101- A095	Purchase of Transport			10,000	10,000	10,000
055101- A096	Purchase of Plant and Machinery			300,000	300,000	400,000
055101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>055101- A13</b>	<b>Repairs and Maintenance</b>			<b>22,530,000</b>	<b>22,530,000</b>	<b>17,957,000</b>
055101- A130	Transport			1,000,000	1,000,000	1,200,000
055101- A131	Machinery and Equipment			20,800,000	20,800,000	16,017,000
055101- A132	Furniture and Fixture			100,000	100,000	100,000
055101- A133	Buildings and Structure			310,000	310,000	310,000
055101- A137	Computer Equipment			280,000	280,000	280,000
055101- A138	General			40,000	40,000	50,000
<b>Total-</b>	<b>PAKISTAN ENVIRONMENTAL PROTECTION AGENCY</b>			<b>100,442,000</b>	<b>110,042,000</b>	<b>112,700,000</b>
<b>IB2437 GLOBAL CHANGE IMPACT STUDIES CENTRE</b>						
<b>055101- A01</b>	<b>Employees Related Expenses</b>			<b>64,162,000</b>	<b>64,162,000</b>	<b>76,200,000</b>
055101- A011	Pay			22,380,000	22,380,000	34,047,000
055101- A011-1	Pay of Officers			(17,380,000)	(17,380,000)	(25,139,000)
055101- A011-2	Pay of Other Staff			(5,000,000)	(5,000,000)	(8,908,000)
055101- A012	Allowances			41,782,000	41,782,000	42,153,000
055101- A012-1	Regular Allowances			(35,152,000)	(35,152,000)	(35,483,000)
055101- A012-2	Other Allowances (Excluding TA)			(6,630,000)	(6,630,000)	(6,670,000)
<b>055101- A03</b>	<b>Operating Expenses</b>			<b>36,000,000</b>	<b>36,000,000</b>	<b>33,000,000</b>
055101- A039	General			36,000,000	36,000,000	33,000,000
<b>Total-</b>	<b>GLOBAL CHANGE IMPACT STUDIES CENTRE</b>			<b>100,162,000</b>	<b>100,162,000</b>	<b>109,200,000</b>
<b>IB2438 ISLAMABAD WILDLIFE MANAGEMENT BOARD</b>						
<b>055101- A01</b>	<b>Employees Related Expenses</b>			<b>31,000,000</b>	<b>31,000,000</b>	<b>35,000,000</b>
055101- A011	Pay			18,000,000	18,000,000	21,000,000
055101- A011-1	Pay of Officers			(11,000,000)	(11,000,000)	(12,000,000)
055101- A011-2	Pay of Other Staff			(7,000,000)	(7,000,000)	(9,000,000)
055101- A012	Allowances			13,000,000	13,000,000	14,000,000

**NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
055101- A012-1	Regular Allowances		(10,000,000)	(10,000,000)	(12,000,000)
055101- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)	(2,000,000)
<b>055101- A03</b>	<b>Operating Expenses</b>		<b>28,000,000</b>	<b>28,000,000</b>	<b>25,200,000</b>
055101- A039	General		28,000,000	28,000,000	25,200,000
<b>Total-</b>	<b>ISLAMABAD WILDLIFE MANAGEMENT BOARD</b>		<b>59,000,000</b>	<b>59,000,000</b>	<b>60,200,000</b>
<b>IB2439 PAKISTAN CLIMATE CHANGE AUTHORITY</b>					
<b>055101- A01</b>	<b>Employees Related Expenses</b>				<b>80,000,000</b>
055101- A011	Pay				50,000,000
055101- A011-1	Pay of Officers				(30,000,000)
055101- A011-2	Pay of Other Staff				(20,000,000)
055101- A012	Allowances				30,000,000
055101- A012-1	Regular Allowances				(27,000,000)
055101- A012-2	Other Allowances (Excluding TA)				(3,000,000)
<b>055101- A03</b>	<b>Operating Expenses</b>				<b>70,000,000</b>
055101- A039	General				70,000,000
<b>Total-</b>	<b>PAKISTAN CLIMATE CHANGE AUTHORITY</b>				<b>150,000,000</b>
<b>IB9232 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)</b>					
<b>055101- A01</b>	<b>Employees Related Expenses</b>		<b>48,950,000</b>		<b>57,401,000</b>
055101- A012	Allowances		48,950,000		57,401,000
055101- A012-1	Regular Allowances		(48,950,000)		(57,401,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (CLIMATE CHANGE DIVISION)</b>		<b>48,950,000</b>		<b>57,401,000</b>
<b>ID6267 CLIMATE CHANGE (MAIN SECRETARIAT)</b>					
<b>055101- A01</b>	<b>Employees Related Expenses</b>		<b>237,697,000</b>	<b>273,047,000</b>	<b>291,323,000</b>
055101- A011	Pay	195 197	116,727,000	116,727,000	128,583,000
055101- A011-1	Pay of Officers	(55) (58)	(72,527,000)	(72,527,000)	(78,700,000)
055101- A011-2	Pay of Other Staff	(140) (139)	(44,200,000)	(44,200,000)	(49,883,000)
055101- A012	Allowances		120,970,000	156,320,000	162,740,000
055101- A012-1	Regular Allowances		(107,120,000)	(142,470,000)	(147,390,000)
055101- A012-2	Other Allowances (Excluding TA)		(13,850,000)	(13,850,000)	(15,350,000)

**NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIROMENTAL COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>055101- A03</b>	<b>Operating Expenses</b>			<b>99,700,000</b>	<b>101,100,000</b>	<b>96,372,000</b>
055101- A032	Communications			5,950,000	5,950,000	5,450,000
055101- A033	Utilities			11,350,000	11,350,000	12,322,000
055101- A034	Occupancy Costs			37,900,000	37,900,000	37,900,000
055101- A038	Travel & Transportation			23,700,000	24,300,000	22,800,000
055101- A039	General			20,800,000	21,600,000	17,900,000
<b>055101- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,000,000</b>	<b>7,700,000</b>	<b>7,800,000</b>
055101- A041	Pension			8,000,000	7,700,000	7,800,000
<b>055101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,200,000</b>	<b>1,900,000</b>	<b>1,200,000</b>
055101- A052	Grants Domestic			3,200,000	1,900,000	1,200,000
<b>055101- A13</b>	<b>Repairs and Maintenance</b>			<b>7,000,000</b>	<b>7,200,000</b>	<b>7,000,000</b>
055101- A130	Transport			3,000,000	3,000,000	3,000,000
055101- A131	Machinery and Equipment			2,000,000	2,000,000	2,000,000
055101- A132	Furniture and Fixture			1,400,000	1,400,000	1,400,000
055101- A137	Computer Equipment			600,000	800,000	600,000
<b>Total-</b>	<b>CLIMATE CHANGE (MAIN SECRETARIAT)</b>			<b>355,597,000</b>	<b>390,947,000</b>	<b>403,695,000</b>
055101	Total- ADMINISTRATION			664,151,000	660,151,000	914,196,000
0551	Total- Administration of Environment Protection			664,151,000	660,151,000	914,196,000
055	Total- Administration of Environment Protection			664,151,000	660,151,000	914,196,000
05	Total- Environment Protection			664,151,000	660,151,000	914,196,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>723,979,000</b>	<b>723,982,000</b>	<b>962,266,000</b>



**NO. 022.- FC21N09 CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
05	Environment Protection:					
055	Administration of Environment Protection:					
0551	Administration of Environment Protection:					
055101	Administration :					
<b>HQ2104 COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES</b>						
055101- A03	Operating Expenses			62,000,000	62,000,000	48,000,000
055101- A039	General			62,000,000	62,000,000	48,000,000
	<b>Total- COORDINATION MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES</b>			<b>62,000,000</b>	<b>62,000,000</b>	<b>48,000,000</b>
055101	Total- ADMINISTRATION			62,000,000	62,000,000	48,000,000
0551	Total- Administration of Environment Protection			62,000,000	62,000,000	48,000,000
055	Total- Administration of Environment Protection			62,000,000	62,000,000	48,000,000
05	Total- Environment Protection			62,000,000	62,000,000	48,000,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>62,000,000</b>	<b>62,000,000</b>	<b>48,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>785,979,000</b>	<b>785,982,000</b>	<b>1,010,266,000</b>



**SECTION IV**  
**MINISTRY OF COMMERCE**

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**2024-2025**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of Commerce and Textile**

**Current Expenditure on Revenue Account.**

**23 Commerce Division**

**20,530,465**

**Total :**

**20,530,465**



## NO. 023.- COMMERCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 023**  
**( FC21M01 )**  
**COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

**Voted**                      **Rs. 20,530,465,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014			10,000,000,000
041	9,176,182,000	8,790,328,000	10,435,465,000
042		6,000,000,000	
047	84,000,000	87,550,000	95,000,000
<b>Total</b>	<b>9,260,182,000</b>	<b>14,877,878,000</b>	<b>20,530,465,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>4,431,657,000</b>	<b>4,243,905,000</b>	<b>5,048,293,000</b>
A011	1,718,926,000	1,712,902,000	1,874,937,000
A011-1	(662,333,000)	(654,913,000)	(765,745,000)
A011-2	(1,056,593,000)	(1,057,989,000)	(1,109,192,000)
A012	2,712,731,000	2,531,003,000	3,173,356,000
A012-1	(2,225,042,000)	(1,983,929,000)	(2,708,588,000)
A012-2	(487,689,000)	(547,074,000)	(464,768,000)
<b>A02</b>	<b>1,000,000</b>		<b>100,000</b>
<b>A03</b>	<b>4,663,696,000</b>	<b>4,419,691,000</b>	<b>5,304,041,000</b>
<b>A04</b>	<b>16,450,000</b>	<b>28,721,000</b>	<b>30,635,000</b>
<b>A05</b>	<b>13,510,000</b>	<b>6,015,110,000</b>	<b>10,012,551,000</b>
<b>A06</b>			<b>50,000</b>
<b>A09</b>	<b>31,824,000</b>	<b>40,138,000</b>	<b>29,161,000</b>
<b>A12</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>290,000</b>
<b>A13</b>	<b>100,945,000</b>	<b>129,313,000</b>	<b>105,344,000</b>
<b>Total</b>	<b>9,260,182,000</b>	<b>14,877,878,000</b>	<b>20,530,465,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04 Economic Affairs:</b>					
<b>041 General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0412 Commercial Affairs:</b>					
<b>041214 Administration :</b>					
<b>IB2432 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>041214- A03 Operating Expenses</b>					<b>25,000,000</b>
041214- A037 Consultancy and Contractual Work					25,000,000
<b>Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>25,000,000</b>
<b>IB7304 PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD</b>					
<b>041214- A01 Employees Related Expenses</b>			<b>68,000,000</b>	<b>58,036,000</b>	<b>58,000,000</b>
041214- A011 Pay	62	52	37,652,000	31,939,000	31,497,000
041214- A011-1 Pay of Officers	(25)	(15)	(25,217,000)	(21,209,000)	(20,558,000)
041214- A011-2 Pay of Other Staff	(37)	(37)	(12,435,000)	(10,730,000)	(10,939,000)
041214- A012 Allowances			30,348,000	26,097,000	26,503,000
041214- A012-1 Regular Allowances			(26,199,000)	(23,612,000)	(23,621,000)
041214- A012-2 Other Allowances (Excluding TA)			(4,149,000)	(2,485,000)	(2,882,000)
<b>041214- A02 Project Pre-Investment Analysis</b>			<b>1,000,000</b>		<b>100,000</b>
041214- A022 Research Survey & Exploratory Oper			1,000,000		100,000
<b>041214- A03 Operating Expenses</b>			<b>43,380,000</b>	<b>39,911,000</b>	<b>43,005,000</b>
041214- A032 Communications			2,230,000	1,352,000	2,520,000
041214- A033 Utilities			8,300,000	10,965,000	7,200,000
041214- A034 Occupancy Costs			11,992,000	11,475,000	11,994,000
041214- A036 Motor Vehicles					100,000
041214- A038 Travel & Transportation			5,839,000	6,105,000	6,852,000
041214- A039 General			15,019,000	10,014,000	14,339,000
<b>041214- A04 Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>1,239,000</b>	<b>3,105,000</b>
041214- A041 Pension			1,500,000	1,239,000	3,105,000
<b>041214- A05 Grants, Subsidies and Write off Loans</b>			<b>5,000,000</b>	<b>3,800,000</b>	<b>200,000</b>
041214- A052 Grants Domestic			5,000,000	3,800,000	200,000
<b>041214- A09 Physical Assets</b>			<b>15,900,000</b>	<b>14,700,000</b>	<b>500,000</b>
041214- A092 Computer Equipment			10,200,000	10,000,000	300,000
041214- A096 Purchase of Plant and Machinery			4,700,000	4,700,000	100,000
041214- A097 Purchase of Furniture and Fixture			1,000,000		100,000
<b>041214- A12 Civil works</b>			<b>1,100,000</b>	<b>1,000,000</b>	<b>290,000</b>
041214- A124 Building and Structures			1,100,000	1,000,000	290,000
<b>041214- A13 Repairs and Maintenance</b>			<b>5,120,000</b>	<b>6,153,000</b>	<b>4,800,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
041214- A130			500,000	1,000,000	500,000
041214- A131			1,000,000	1,552,000	1,000,000
041214- A132			200,000	490,000	200,000
041214- A133			2,020,000	2,000,000	2,000,000
041214- A137			750,000	761,000	450,000
041214- A138			500,000	200,000	450,000
041214- A139			150,000	150,000	200,000
<b>Total-</b>			<b>141,000,000</b>	<b>124,839,000</b>	<b>110,000,000</b>
<b>PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD</b>					
<b>IB7305 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD</b>					
<b>041214- A01</b>	<b>Employees Related Expenses</b>		<b>35,645,000</b>	<b>42,645,000</b>	<b>44,000,000</b>
041214- A011	Pay	58 58	22,587,000	22,587,000	25,123,000
041214- A011-1	Pay of Officers	(9) (9)	(11,087,000)	(11,087,000)	(13,072,000)
041214- A011-2	Pay of Other Staff	(49) (49)	(11,500,000)	(11,500,000)	(12,051,000)
041214- A012	Allowances		13,058,000	20,058,000	18,877,000
041214- A012-1	Regular Allowances		(9,858,000)	(16,858,000)	(16,075,000)
041214- A012-2	Other Allowances (Excluding TA)		(3,200,000)	(3,200,000)	(2,802,000)
<b>041214- A03</b>	<b>Operating Expenses</b>		<b>23,784,000</b>	<b>25,234,000</b>	<b>24,755,000</b>
041214- A032	Communications		1,283,000	1,083,000	1,187,000
041214- A033	Utilities		1,517,000	1,897,000	1,300,000
041214- A034	Occupancy Costs		16,274,000	15,274,000	17,501,000
041214- A038	Travel & Transportation		2,570,000	4,720,000	2,563,000
041214- A039	General		2,140,000	2,260,000	2,204,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>		<b>150,000</b>
041214- A041	Pension		150,000		150,000
<b>041214- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,010,000</b>	<b>710,000</b>	<b>2,601,000</b>
041214- A052	Grants Domestic		2,010,000	710,000	2,601,000
<b>041214- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>	<b>412,000</b>
041214- A092	Computer Equipment		30,000	30,000	260,000
041214- A096	Purchase of Plant and Machinery		20,000	20,000	52,000
041214- A097	Purchase of Furniture and Fixture		20,000	20,000	100,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>		<b>847,000</b>	<b>847,000</b>	<b>1,082,000</b>
041214- A130	Transport		300,000	300,000	350,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041214- A131	Machinery and Equipment			200,000	200,000	300,000
041214- A132	Furniture and Fixture			100,000	100,000	150,000
041214- A133	Buildings and Structure			200,000	200,000	150,000
041214- A137	Computer Equipment			47,000	47,000	132,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD</b>			<b>62,506,000</b>	<b>69,506,000</b>	<b>73,000,000</b>
<b>IB7306 NATIONAL TARIFF COMMISSION ISLAMABAD</b>						
<b>041214- A01</b>	<b>Employees Related Expenses</b>			<b>311,507,000</b>	<b>311,507,000</b>	<b>315,000,000</b>
041214- A011	Pay			127,399,000	127,399,000	150,205,000
041214- A011-1	Pay of Officers			(105,302,000)	(105,302,000)	(127,917,000)
041214- A011-2	Pay of Other Staff			(22,097,000)	(22,097,000)	(22,288,000)
041214- A012	Allowances			184,108,000	184,108,000	164,795,000
041214- A012-1	Regular Allowances			(124,131,000)	(124,131,000)	(147,599,000)
041214- A012-2	Other Allowances (Excluding TA)			(59,977,000)	(59,977,000)	(17,196,000)
<b>041214- A03</b>	<b>Operating Expenses</b>			<b>73,993,000</b>	<b>73,993,000</b>	<b>110,000,000</b>
041214- A039	General			73,993,000	73,993,000	110,000,000
<b>Total-</b>	<b>NATIONAL TARIFF COMMISSION ISLAMABAD</b>			<b>385,500,000</b>	<b>385,500,000</b>	<b>425,000,000</b>
<b>IB7307 TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD</b>						
<b>041214- A01</b>	<b>Employees Related Expenses</b>			<b>31,500,000</b>	<b>23,923,000</b>	<b>32,000,000</b>
041214- A011	Pay	12	12	20,588,000	12,282,000	16,672,000
041214- A011-1	Pay of Officers	(12)	(12)	(20,588,000)	(12,282,000)	(16,672,000)
041214- A012	Allowances			10,912,000	11,641,000	15,328,000
041214- A012-1	Regular Allowances			(9,612,000)	(11,081,000)	(14,028,000)
041214- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(560,000)	(1,300,000)
<b>041214- A03</b>	<b>Operating Expenses</b>			<b>13,380,000</b>	<b>11,074,000</b>	<b>17,720,000</b>
041214- A032	Communications			700,000	580,000	580,000
041214- A033	Utilities			540,000	440,000	1,250,000
041214- A034	Occupancy Costs			6,183,000	4,383,000	8,600,000
041214- A038	Travel & Transportation			1,950,000	1,950,000	3,063,000
041214- A039	General			4,007,000	3,721,000	4,227,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>2,556,000</b>	<b>2,680,000</b>
041214- A041	Pension			250,000	2,556,000	2,680,000



## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>041214- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,600,000</b>
041214- A052	Grants Domestic				2,600,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>				<b>2,000,000</b>
041214- A130	Transport				500,000
041214- A131	Machinery and Equipment				450,000
041214- A132	Furniture and Fixture				350,000
041214- A133	Buildings and Structure				450,000
041214- A137	Computer Equipment				250,000
<b>Total-</b>	<b>TRADE DISPUTE RESOLUTION ORGANIZATION (TDRO) ISLAMABAD</b>		<b>46,500,000</b>	<b>38,923,000</b>	<b>57,000,000</b>
<b>IB9233 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMERCE DIVISION)</b>					
<b>041214- A01</b>	<b>Employees Related Expenses</b>				<b>559,934,000</b>
041214- A012	Allowances				559,934,000
041214- A012-1	Regular Allowances				(559,934,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMERCE DIVISION)</b>		<b>459,758,000</b>		<b>559,934,000</b>
<b>ID0108 COMMERCE DIVISION SECRETARIAT</b>					
<b>041214- A01</b>	<b>Employees Related Expenses</b>				<b>803,000,000</b>
041214- A011	Pay	648	647	295,950,000	338,385,000
041214- A011-1	Pay of Officers	(202)	(201)	(159,400,000)	(182,700,000)
041214- A011-2	Pay of Other Staff	(446)	(446)	(136,550,000)	(155,685,000)
041214- A012	Allowances			285,958,000	464,615,000
041214- A012-1	Regular Allowances			(243,208,000)	(424,565,000)
041214- A012-2	Other Allowances (Excluding TA)			(42,750,000)	(40,050,000)
<b>041214- A03</b>	<b>Operating Expenses</b>				<b>391,900,000</b>
041214- A031	Fees			20,000	40,000
041214- A032	Communications			11,900,000	17,900,000
041214- A033	Utilities			12,500,000	25,000,000
041214- A034	Occupancy Costs			90,150,000	100,150,000
041214- A036	Motor Vehicles			50,000	60,000
041214- A038	Travel & Transportation			42,900,000	66,950,000
041214- A039	General			101,970,000	181,800,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>				<b>20,800,000</b>
				<b>12,000,000</b>	<b>22,297,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041214- A041	Pension			12,000,000	22,297,000	20,800,000
<b>041214- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>	<b>9,900,000</b>	<b>7,000,000</b>
041214- A052	Grants Domestic			2,000,000	9,900,000	7,000,000
<b>041214- A09</b>	<b>Physical Assets</b>			<b>5,510,000</b>	<b>10,962,000</b>	<b>17,100,000</b>
041214- A092	Computer Equipment			5,500,000	10,952,000	6,100,000
041214- A095	Purchase of Transport					1,000,000
041214- A096	Purchase of Plant and Machinery			5,000	5,000	6,000,000
041214- A097	Purchase of Furniture and Fixture			5,000	5,000	4,000,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000,000</b>	<b>27,500,000</b>	<b>24,200,000</b>
041214- A130	Transport			7,000,000	13,500,000	9,000,000
041214- A131	Machinery and Equipment			4,500,000	4,500,000	5,000,000
041214- A132	Furniture and Fixture			3,000,000	3,000,000	3,500,000
041214- A133	Buildings and Structure			2,500,000	2,500,000	2,500,000
041214- A137	Computer Equipment			4,000,000	4,000,000	4,200,000
<b>Total-</b>	<b>COMMERCE DIVISION SECRETARIAT</b>			<b>881,908,000</b>	<b>1,161,285,000</b>	<b>1,264,000,000</b>
041214	Total- ADMINISTRATION			1,977,172,000	1,780,053,000	2,513,934,000
0412	Total- Commercial Affairs			1,977,172,000	1,780,053,000	2,513,934,000
041	Total- General Economic, Commercial & Labour Affairs			1,977,172,000	1,780,053,000	2,513,934,000
04	Total- Economic Affairs			1,977,172,000	1,780,053,000	2,513,934,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>1,977,172,000</b>	<b>1,780,053,000</b>	<b>2,513,934,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>047</b>	<b>Other Industries:</b>				
<b>0472</b>	<b>Other Industries:</b>				
<b>047220</b>	<b>Others :</b>				
<b>FD7304 TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD</b>					
<b>047220- A01</b>	<b>Employees Related Expenses</b>		<b>2,096,000</b>	<b>2,557,000</b>	<b>3,516,000</b>
047220- A011	Pay	4 4	1,260,000	1,305,000	1,765,000
047220- A011-1	Pay of Officers	(1) (1)	(680,000)	(688,000)	(850,000)
047220- A011-2	Pay of Other Staff	(3) (3)	(580,000)	(617,000)	(915,000)
047220- A012	Allowances		836,000	1,252,000	1,751,000
047220- A012-1	Regular Allowances		(736,000)	(1,152,000)	(1,628,000)
047220- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(123,000)
<b>047220- A03</b>	<b>Operating Expenses</b>		<b>432,000</b>	<b>396,000</b>	<b>397,000</b>
047220- A032	Communications		90,000	65,000	97,000
047220- A033	Utilities		3,000		5,000
047220- A038	Travel & Transportation		204,000	196,000	160,000
047220- A039	General		135,000	135,000	135,000
<b>047220- A09</b>	<b>Physical Assets</b>		<b>215,000</b>	<b>215,000</b>	
047220- A092	Computer Equipment		165,000	165,000	
047220- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>047220- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>99,000</b>	<b>100,000</b>
047220- A130	Transport		60,000	39,000	
047220- A132	Furniture and Fixture		30,000	30,000	50,000
047220- A137	Computer Equipment		30,000	30,000	50,000
<b>Total-</b>	<b>TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD</b>		<b>2,863,000</b>	<b>3,267,000</b>	<b>4,013,000</b>
047220	Total- Others		2,863,000	3,267,000	4,013,000
0472	Total- Other Industries		2,863,000	3,267,000	4,013,000
047	Total- Other Industries		2,863,000	3,267,000	4,013,000
04	Total- Economic Affairs		2,863,000	3,267,000	4,013,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>2,863,000</b>	<b>3,267,000</b>	<b>4,013,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>				
<b>014110</b>	<b>Others :</b>				
<b>KA3640 DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21</b>					
<b>014110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000,000</b>
014110- A052	Grants Domestic				10,000,000,000
	<b>Total-</b>	<b>DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21</b>			<b>10,000,000,000</b>
014110	Total-	Others			10,000,000,000
0141	Total-	Transfers (Inter-Governmental)			10,000,000,000
014	Total-	Transfers			10,000,000,000
01	Total-	General Public Service			10,000,000,000
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>				
<b>0412</b>	<b>Commercial Affairs:</b>				
<b>041214</b>	<b>Administration :</b>				
<b>KA7304 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN</b>					
<b>041214- A01</b>	<b>Employees Related Expenses</b>		<b>1,053,000,000</b>	<b>1,053,000,000</b>	<b>1,130,000,000</b>
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		524,940,000	524,940,000	601,940,000
041214- A012-1	Regular Allowances		(330,940,000)	(330,940,000)	(407,940,000)
041214- A012-2	Other Allowances (Excluding TA)		(194,000,000)	(194,000,000)	(194,000,000)
<b>041214- A03</b>	<b>Operating Expenses</b>		<b>1,078,500,000</b>	<b>1,078,500,000</b>	<b>1,270,000,000</b>
041214- A039	General		1,078,500,000	1,078,500,000	1,270,000,000
	<b>Total-</b>	<b>TRADE DEVELOPMENT AUTHORITY OF PAKISTAN</b>			<b>2,400,000,000</b>
041214	Total-	ADMINISTRATION			2,400,000,000
0412	Total-	Commercial Affairs			2,400,000,000
041	Total-	General Economic,Commercial & Labour Affairs			2,400,000,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>					
<b>0421</b>	<b>Agriculture:</b>					
<b>042108</b>	<b>Subsidies :</b>					
<b>KA7319 SUBSIDY OF IMPORT OF UREA FERTILIZER (TCP) KARACHI</b>						
<b>042108- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,000,000,000</b>	
042108- A051	Subsidies				6,000,000,000	
	<b>Total-</b>	<b>SUBSIDY OF IMPORT OF UREA FERTILIZER (TCP) KARACHI</b>			<b>6,000,000,000</b>	
042108	Total-	Subsidies			6,000,000,000	
0421	Total-	Agriculture			6,000,000,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			6,000,000,000	
<b>047</b>	<b>Other Industries:</b>					
<b>0472</b>	<b>Other Industries:</b>					
<b>047220</b>	<b>Others :</b>					
<b>KA7305 TEXTILE COMMISSIONER ORGANIZATION KARACHI</b>						
<b>047220- A01</b>	<b>Employees Related Expenses</b>			<b>54,904,000</b>	<b>63,802,000</b>	<b>60,484,000</b>
047220- A011	Pay	60	60	33,289,000	32,835,000	34,933,000
047220- A011-1	Pay of Officers	(19)	(19)	(12,902,000)	(12,902,000)	(15,412,000)
047220- A011-2	Pay of Other Staff	(41)	(41)	(20,387,000)	(19,933,000)	(19,521,000)
047220- A012	Allowances			21,615,000	30,967,000	25,551,000
047220- A012-1	Regular Allowances			(19,102,000)	(26,102,000)	(22,096,000)
047220- A012-2	Other Allowances (Excluding TA)			(2,513,000)	(4,865,000)	(3,455,000)
<b>047220- A03</b>	<b>Operating Expenses</b>			<b>18,913,000</b>	<b>17,261,000</b>	<b>24,403,000</b>
047220- A032	Communications			621,000	621,000	800,000
047220- A033	Utilities			633,000	642,000	631,000
047220- A034	Occupancy Costs			13,082,000	13,107,000	17,936,000
047220- A038	Travel & Transportation			2,411,000	1,565,000	3,946,000
047220- A039	General			2,166,000	1,326,000	1,090,000
<b>047220- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,200,000</b>	<b>2,154,000</b>	<b>3,550,000</b>
047220- A041	Pension			2,200,000	2,154,000	3,550,000
<b>047220- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,500,000</b>	<b>700,000</b>	<b>150,000</b>
047220- A052	Grants Domestic			4,500,000	700,000	150,000
<b>047220- A06</b>	<b>Transfers</b>					<b>50,000</b>
047220- A063	Entertainment & Gifts					50,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>047220- A09</b>	<b>Physical Assets</b>					<b>1,000,000</b>
047220- A092	Computer Equipment					400,000
047220- A096	Purchase of Plant and Machinery					300,000
047220- A097	Purchase of Furniture and Fixture					300,000
<b>047220- A13</b>	<b>Repairs and Maintenance</b>			<b>620,000</b>	<b>366,000</b>	<b>1,350,000</b>
047220- A130	Transport			70,000		200,000
047220- A131	Machinery and Equipment			100,000	100,000	250,000
047220- A132	Furniture and Fixture			50,000	50,000	250,000
047220- A137	Computer Equipment			400,000	216,000	650,000
<b>Total-</b>	<b>TEXTILE COMMISSIONER ORGANIZATION KARACHI</b>			<b>81,137,000</b>	<b>84,283,000</b>	<b>90,987,000</b>
047220	Total- Others			81,137,000	84,283,000	90,987,000
0472	Total- Other Industries			81,137,000	84,283,000	90,987,000
047	Total- Other Industries			81,137,000	84,283,000	90,987,000
04	Total- Economic Affairs			2,212,637,000	8,215,783,000	2,490,987,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>2,212,637,000</b>	<b>8,215,783,000</b>	<b>12,490,987,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0412</b>	<b>Commercial Affairs:</b>					
<b>041214</b>	<b>Administration :</b>					
<b>CN0004</b>	<b>LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN</b>					
<b>041214- A01</b>	<b>Employees Related Expenses</b>			<b>1,783,000</b>	<b>1,958,000</b>	<b>2,359,000</b>
041214- A011	Pay	4	4	1,100,000	1,100,000	1,384,000
041214- A011-1	Pay of Officers	(1)	(1)	(150,000)	(150,000)	(250,000)
041214- A011-2	Pay of Other Staff	(3)	(3)	(950,000)	(950,000)	(1,134,000)
041214- A012	Allowances			683,000	858,000	975,000
041214- A012-1	Regular Allowances			(583,000)	(758,000)	(825,000)
041214- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(150,000)
<b>041214- A03</b>	<b>Operating Expenses</b>			<b>1,083,000</b>	<b>1,083,000</b>	<b>897,000</b>
041214- A032	Communications			150,000	150,000	90,000
041214- A033	Utilities			80,000	80,000	65,000
041214- A034	Occupancy Costs			400,000	400,000	450,000
041214- A038	Travel & Transportation			150,000	150,000	100,000
041214- A039	General			303,000	303,000	192,000
<b>041214- A09</b>	<b>Physical Assets</b>			<b>230,000</b>	<b>230,000</b>	<b>175,000</b>
041214- A092	Computer Equipment			150,000	150,000	95,000
041214- A097	Purchase of Furniture and Fixture			80,000	80,000	80,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>			<b>180,000</b>	<b>180,000</b>	<b>100,000</b>
041214- A131	Machinery and Equipment			130,000	130,000	50,000
041214- A132	Furniture and Fixture			50,000	50,000	50,000
<b>Total-</b>	<b>LIASON OFFICE AFGHAN TRANSIT TRADE CHAMAN</b>			<b>3,276,000</b>	<b>3,451,000</b>	<b>3,531,000</b>
041214	Total- ADMINISTRATION			3,276,000	3,451,000	3,531,000
0412	Total- Commercial Affairs			3,276,000	3,451,000	3,531,000
041	Total- General Economic, Commercial & Labour Affairs			3,276,000	3,451,000	3,531,000
04	Total- Economic Affairs			3,276,000	3,451,000	3,531,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>3,276,000</b>	<b>3,451,000</b>	<b>3,531,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0412</b>	<b>Commercial Affairs:</b>					
<b>041207</b>	<b>Other Commercial Functions :</b>					
<b>HQ0005 TRADE AND INVESTMENT SECTION TASHKENT</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>14,193,000</b>		<b>22,500,000</b>
041207- A011	Pay		2	4,563,000		6,034,000
041207- A011-1	Pay of Officers		(1)	(3,032,000)		(2,820,000)
041207- A011-2	Pay of Other Staff		(1)	(1,531,000)		(3,214,000)
041207- A012	Allowances			9,630,000		16,466,000
041207- A012-1	Regular Allowances			(9,062,000)		(12,944,000)
041207- A012-2	Other Allowances (Excluding TA)			(568,000)		(3,522,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>25,877,000</b>		<b>38,406,000</b>
041207- A032	Communications			109,000		650,000
041207- A033	Utilities			166,000		410,000
041207- A034	Occupancy Costs			11,175,000		21,170,000
041207- A036	Motor Vehicles			169,000		190,000
041207- A038	Travel & Transportation			830,000		3,405,000
041207- A039	General			13,428,000		12,581,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>1,860,000</b>		<b>4,581,000</b>
041207- A096	Purchase of Plant and Machinery			800,000		2,000,000
041207- A097	Purchase of Furniture and Fixture			1,060,000		2,581,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>521,000</b>		<b>750,000</b>
041207- A130	Transport					250,000
041207- A131	Machinery and Equipment			26,000		50,000
041207- A132	Furniture and Fixture			26,000		50,000
041207- A133	Buildings and Structure			385,000		250,000
041207- A137	Computer Equipment			84,000		150,000
<b>Total-</b>	<b>TRADE AND INVESTMENT SECTION TASHKENT</b>			<b>42,451,000</b>		<b>66,237,000</b>
<b>HQ0170 TRADE AND INVESTMENT SECTION MANILA</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>					<b>19,299,000</b>
041207- A011	Pay		2			5,406,000



## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A011-1	Pay of Officers	(1)			(1,556,000)
041207- A011-2	Pay of Other Staff	(1)			(3,850,000)
041207- A012	Allowances				13,893,000
041207- A012-1	Regular Allowances				(12,410,000)
041207- A012-2	Other Allowances (Excluding TA)				(1,483,000)
<b>041207- A03</b>	<b>Operating Expenses</b>				<b>24,649,000</b>
041207- A032	Communications				726,000
041207- A033	Utilities				499,000
041207- A034	Occupancy Costs				12,658,000
041207- A036	Motor Vehicles				155,000
041207- A038	Travel & Transportation				1,297,000
041207- A039	General				9,314,000
<b>041207- A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
041207- A041	Pension				100,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>				<b>612,000</b>
041207- A130	Transport				474,000
041207- A131	Machinery and Equipment				48,000
041207- A132	Furniture and Fixture				36,000
041207- A137	Computer Equipment				54,000
<b>Total-</b>	<b>TRADE AND INVESTMENT SECTION</b>				<b>44,660,000</b>
	<b>MANILA</b>				
<b>HQ2105 COMMERCIAL SECTION AT BEIJING</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>40,581,000</b>	<b>40,581,000</b>	<b>38,081,000</b>
041207- A011	Pay	5	5	12,970,000	12,970,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,254,000)	(1,254,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(11,716,000)	(11,716,000)
041207- A012	Allowances			27,611,000	25,111,000
041207- A012-1	Regular Allowances			(21,711,000)	(19,211,000)
041207- A012-2	Other Allowances (Excluding TA)			(5,900,000)	(5,900,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>26,542,000</b>	<b>28,542,000</b>	<b>26,142,000</b>
041207- A032	Communications			1,090,000	1,090,000
041207- A033	Utilities			3,850,000	1,850,000
041207- A034	Occupancy Costs			14,610,000	16,610,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A036			205,000	205,000	205,000
041207- A038			3,527,000	3,527,000	3,127,000
041207- A039			3,260,000	3,260,000	3,260,000
<b>041207- A13</b>			<b>1,800,000</b>	<b>1,800,000</b>	<b>2,200,000</b>
041207- A130			600,000	600,000	600,000
041207- A131			200,000	200,000	200,000
041207- A132			100,000	100,000	200,000
041207- A133			400,000	400,000	400,000
041207- A137			300,000	300,000	600,000
041207- A138			200,000	200,000	200,000
<b>Total- COMMERCIAL SECTION AT BEIJING</b>			<b>68,923,000</b>	<b>70,923,000</b>	<b>66,423,000</b>
<b>HQ2106 COMMERCIAL SECTION AT NEW DELHI</b>					
<b>041207- A01</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
041207- A011	3	1	5,000	5,000	5,000
041207- A011-1	(1)	(1)	(2,000)	(2,000)	(5,000)
041207- A011-2	(2)		(3,000)	(3,000)	
<b>041207- A03</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
041207- A033			300,000	300,000	300,000
041207- A036			200,000	200,000	200,000
041207- A039			500,000	500,000	500,000
<b>041207- A13</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
041207- A133			50,000	50,000	50,000
041207- A138			50,000	50,000	50,000
<b>Total- COMMERCIAL SECTION AT NEW DELHI</b>			<b>1,105,000</b>	<b>1,105,000</b>	<b>1,105,000</b>
<b>HQ2107 COMMERCIAL SECTION- DUSHANBE</b>					
<b>041207- A01</b>			<b>24,800,000</b>	<b>25,009,000</b>	<b>25,650,000</b>
041207- A011	4	4	5,250,000	5,250,000	5,700,000
041207- A011-1	(1)	(1)	(750,000)	(750,000)	(900,000)
041207- A011-2	(3)	(3)	(4,500,000)	(4,500,000)	(4,800,000)
041207- A012			19,550,000	19,759,000	19,950,000
041207- A012-1			(18,350,000)	(18,559,000)	(18,750,000)
041207- A012-2			(1,200,000)	(1,200,000)	(1,200,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>26,249,000</b>	<b>26,040,000</b>	<b>27,880,000</b>
041207- A032	Communications			1,040,000	1,040,000	1,040,000
041207- A033	Utilities			1,150,000	1,150,000	1,150,000
041207- A034	Occupancy Costs			17,900,000	17,389,000	19,481,000
041207- A036	Motor Vehicles			150,000	150,000	150,000
041207- A038	Travel & Transportation			831,000	931,000	831,000
041207- A039	General			5,178,000	5,380,000	5,228,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>266,000</b>	<b>266,000</b>	<b>520,000</b>
041207- A130	Transport			140,000	140,000	250,000
041207- A131	Machinery and Equipment			19,000	19,000	50,000
041207- A132	Furniture and Fixture			9,000	9,000	50,000
041207- A137	Computer Equipment			93,000	93,000	150,000
041207- A138	General			5,000	5,000	20,000
<b>Total-</b>	<b>COMMERCIAL SECTION- DUSHANBE</b>			<b>51,315,000</b>	<b>51,315,000</b>	<b>54,050,000</b>
<b>HQ2108 COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>35,289,000</b>	<b>38,053,000</b>	<b>37,091,000</b>
041207- A011	Pay	3	3	18,639,000	18,680,000	19,309,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,639,000)	(1,639,000)	(1,809,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(17,000,000)	(17,041,000)	(17,500,000)
041207- A012	Allowances			16,650,000	19,373,000	17,782,000
041207- A012-1	Regular Allowances			(13,294,000)	(15,560,000)	(13,882,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,356,000)	(3,813,000)	(3,900,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>51,921,000</b>	<b>49,157,000</b>	<b>66,609,000</b>
041207- A032	Communications			765,000	1,156,000	890,000
041207- A033	Utilities			1,040,000	1,040,000	1,060,000
041207- A034	Occupancy Costs			27,925,000	27,925,000	35,509,000
041207- A036	Motor Vehicles			352,000	492,000	500,000
041207- A038	Travel & Transportation			3,774,000	3,774,000	6,025,000
041207- A039	General			18,065,000	14,770,000	22,625,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>2,219,000</b>	<b>2,219,000</b>	<b>1,100,000</b>
041207- A130	Transport			810,000	810,000	500,000
041207- A131	Machinery and Equipment			270,000	270,000	100,000
041207- A132	Furniture and Fixture			270,000	270,000	150,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A133	Buildings and Structure			324,000	324,000	200,000
041207- A137	Computer Equipment			545,000	545,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT</b>			<b>89,429,000</b>	<b>89,429,000</b>	<b>104,800,000</b>
<b>HQ2109 COMMERCIAL SECTION THE HAGUE</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>30,612,000</b>	<b>37,446,000</b>	<b>28,212,000</b>
041207- A011	Pay	3	3	15,743,000	18,844,000	15,743,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,743,000)	(1,750,000)	(1,743,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(14,000,000)	(17,094,000)	(14,000,000)
041207- A012	Allowances			14,869,000	18,602,000	12,469,000
041207- A012-1	Regular Allowances			(12,818,000)	(15,551,000)	(10,669,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,051,000)	(3,051,000)	(1,800,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>35,565,000</b>	<b>28,397,000</b>	<b>35,565,000</b>
041207- A032	Communications			1,300,000	1,554,000	1,300,000
041207- A034	Occupancy Costs			13,419,000	13,419,000	14,519,000
041207- A036	Motor Vehicles			310,000	388,000	310,000
041207- A038	Travel & Transportation			3,250,000	4,267,000	3,275,000
041207- A039	General			17,286,000	8,769,000	16,161,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,125,000</b>	<b>1,459,000</b>	<b>1,125,000</b>
041207- A130	Transport			600,000	600,000	600,000
041207- A131	Machinery and Equipment			250,000	584,000	250,000
041207- A132	Furniture and Fixture			100,000	100,000	100,000
041207- A137	Computer Equipment			175,000	175,000	175,000
<b>Total-</b>	<b>COMMERCIAL SECTION THE HAGUE</b>			<b>67,302,000</b>	<b>67,302,000</b>	<b>64,902,000</b>
<b>HQ2110 COMMERCIAL SECTION CASABLANCA</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>20,499,000</b>	<b>20,499,000</b>	
041207- A011	Pay	2		6,006,000	6,006,000	
041207- A011-1	Pay of Officers	(1)		(2,156,000)	(2,156,000)	
041207- A011-2	Pay of Other Staff	(1)		(3,850,000)	(3,850,000)	
041207- A012	Allowances			14,493,000	14,493,000	
041207- A012-1	Regular Allowances			(13,010,000)	(13,010,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,483,000)	(1,483,000)	
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>24,649,000</b>	<b>24,649,000</b>	

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A032	Communications			726,000	726,000	
041207- A033	Utilities			499,000	499,000	
041207- A034	Occupancy Costs			12,658,000	12,658,000	
041207- A036	Motor Vehicles			155,000	155,000	
041207- A038	Travel & Transportation			1,297,000	1,297,000	
041207- A039	General			9,314,000	9,314,000	
<b>041207- A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	
041207- A041	Pension			100,000	100,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>612,000</b>	<b>612,000</b>	
041207- A130	Transport			474,000	474,000	
041207- A131	Machinery and Equipment			48,000	48,000	
041207- A132	Furniture and Fixture			36,000	36,000	
041207- A137	Computer Equipment			54,000	54,000	
<b>Total-</b>	<b>COMMERCIAL SECTION CASABLANCA</b>			<b>45,860,000</b>	<b>45,860,000</b>	
<b>HQ2111 COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>40,323,000</b>	<b>44,572,000</b>	<b>45,680,000</b>
041207- A011	Pay	5	5	15,164,000	16,578,000	17,164,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,164,000)	(1,806,000)	(4,164,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(13,000,000)	(14,772,000)	(13,000,000)
041207- A012	Allowances			25,159,000	27,994,000	28,516,000
041207- A012-1	Regular Allowances			(21,759,000)	(24,505,000)	(25,116,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,400,000)	(3,489,000)	(3,400,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>96,151,000</b>	<b>86,985,000</b>	<b>108,939,000</b>
041207- A032	Communications			1,150,000	1,150,000	1,150,000
041207- A033	Utilities			820,000	970,000	820,000
041207- A034	Occupancy Costs			75,560,000	70,640,000	88,348,000
041207- A036	Motor Vehicles			151,000	151,000	151,000
041207- A038	Travel & Transportation			1,670,000	1,670,000	1,670,000
041207- A039	General			16,800,000	12,404,000	16,800,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>1,092,000</b>	<b>1,092,000</b>	<b>1,092,000</b>
041207- A092	Computer Equipment			300,000	300,000	300,000
041207- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
041207- A097	Purchase of Furniture and Fixture			492,000	492,000	492,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>520,000</b>	<b>520,000</b>	<b>1,060,000</b>
041207- A130	Transport			300,000	300,000	300,000
041207- A131	Machinery and Equipment					120,000
041207- A132	Furniture and Fixture					100,000
041207- A133	Buildings and Structure					150,000
041207- A137	Computer Equipment			150,000	150,000	240,000
041207- A138	General			70,000	70,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN SHANGHAI</b>			<b>138,086,000</b>	<b>133,169,000</b>	<b>156,771,000</b>
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<b>HQ2112 COMMERCIAL SECTION HOUSTON</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>22,164,000</b>	<b>23,967,000</b>	<b>21,000,000</b>
041207- A011	Pay	3	3	6,305,000	1,522,000	6,305,000
041207- A011-1	Pay of Officers	(1)	(1)	(805,000)	(1,205,000)	(805,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,500,000)	(317,000)	(5,500,000)
041207- A012	Allowances			15,859,000	22,445,000	14,695,000
041207- A012-1	Regular Allowances			(14,239,000)	(18,028,000)	(13,657,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,620,000)	(4,417,000)	(1,038,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>29,854,000</b>	<b>38,215,000</b>	<b>29,854,000</b>
041207- A032	Communications			2,020,000	1,974,000	2,020,000
041207- A033	Utilities			775,000	2,012,000	775,000
041207- A034	Occupancy Costs			18,350,000	25,152,000	18,350,000
041207- A036	Motor Vehicles			350,000	421,000	350,000
041207- A038	Travel & Transportation			2,800,000	4,543,000	2,800,000
041207- A039	General			5,559,000	4,113,000	5,559,000
<b>041207- A09</b>	<b>Physical Assets</b>				<b>31,000</b>	
041207- A092	Computer Equipment				31,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,275,000</b>	<b>1,045,000</b>	<b>1,275,000</b>
041207- A130	Transport			450,000	750,000	450,000
041207- A131	Machinery and Equipment			150,000	50,000	150,000
041207- A132	Furniture and Fixture			150,000		150,000
041207- A133	Buildings and Structure			200,000		200,000
041207- A137	Computer Equipment			300,000	220,000	300,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
041207- A138	General		25,000	25,000	25,000
<b>Total-</b>	<b>COMMERCIAL SECTION HOUSTON</b>		<b>53,293,000</b>	<b>63,258,000</b>	<b>52,129,000</b>
<b>HQ2113 EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>45,606,000</b>	<b>48,316,000</b>	<b>45,841,000</b>
041207- A011	Pay	4 4	14,640,000	14,640,000	14,875,000
041207- A011-1	Pay of Officers	(1) (1)	(2,518,000)	(2,518,000)	(2,753,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(12,122,000)	(12,122,000)	(12,122,000)
041207- A012	Allowances		30,966,000	33,676,000	30,966,000
041207- A012-1	Regular Allowances		(24,966,000)	(24,966,000)	(24,966,000)
041207- A012-2	Other Allowances (Excluding TA)		(6,000,000)	(8,710,000)	(6,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>85,960,000</b>	<b>78,104,000</b>	<b>98,889,000</b>
041207- A032	Communications		2,350,000	1,545,000	2,350,000
041207- A033	Utilities		2,050,000	1,903,000	2,050,000
041207- A034	Occupancy Costs		44,600,000	40,986,000	57,529,000
041207- A036	Motor Vehicles		610,000	322,000	610,000
041207- A038	Travel & Transportation		3,700,000	4,200,000	3,700,000
041207- A039	General		32,650,000	29,148,000	32,650,000
<b>041207- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	
041207- A041	Pension			200,000	
<b>041207- A09</b>	<b>Physical Assets</b>		<b>2,801,000</b>	<b>4,300,000</b>	<b>2,801,000</b>
041207- A092	Computer Equipment		1,800,000	4,300,000	1,801,000
041207- A096	Purchase of Plant and Machinery		501,000		500,000
041207- A097	Purchase of Furniture and Fixture		500,000		500,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>4,501,000</b>	<b>1,290,000</b>	<b>4,501,000</b>
041207- A130	Transport		1,000,000	571,000	1,000,000
041207- A131	Machinery and Equipment		500,000	100,000	500,000
041207- A132	Furniture and Fixture		500,000	184,000	500,000
041207- A133	Buildings and Structure		1,000,000	100,000	1,000,000
041207- A137	Computer Equipment		1,501,000	335,000	1,501,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW</b>		<b>138,868,000</b>	<b>132,210,000</b>	<b>152,032,000</b>
<b>HQ2114 EMBASSY OF PAKISTAN COMMERCIAL WARSAW</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>27,870,000</b>	<b>33,874,000</b>	<b>25,470,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A011	Pay	3	3	10,580,000	12,134,000	9,380,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,580,000)	(1,575,000)	(1,580,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(9,000,000)	(10,559,000)	(7,800,000)
041207- A012	Allowances			17,290,000	21,740,000	16,090,000
041207- A012-1	Regular Allowances			(12,490,000)	(16,304,000)	(11,290,000)
041207- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(5,436,000)	(4,800,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>39,710,000</b>	<b>38,012,000</b>	<b>39,710,000</b>
041207- A032	Communications			1,260,000	1,358,000	1,260,000
041207- A033	Utilities			7,070,000	10,987,000	7,070,000
041207- A034	Occupancy Costs			15,500,000	18,208,000	15,500,000
041207- A036	Motor Vehicles			350,000	527,000	350,000
041207- A038	Travel & Transportation			1,815,000	1,961,000	1,815,000
041207- A039	General			13,715,000	4,971,000	13,715,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,040,000</b>	<b>1,485,000</b>	<b>1,040,000</b>
041207- A130	Transport			300,000	304,000	300,000
041207- A131	Machinery and Equipment			150,000	250,000	150,000
041207- A132	Furniture and Fixture			100,000	200,000	100,000
041207- A133	Buildings and Structure			240,000	391,000	240,000
041207- A137	Computer Equipment			250,000	340,000	250,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN COMMERCIAL WARSAW</b>			<b>68,620,000</b>	<b>73,371,000</b>	<b>66,220,000</b>
<b>HQ2115 EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>21,749,000</b>	<b>24,054,000</b>	<b>20,349,000</b>
041207- A011	Pay	3	3	7,137,000	7,896,000	6,437,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,562,000)	(2,008,000)	(1,562,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(5,575,000)	(5,888,000)	(4,875,000)
041207- A012	Allowances			14,612,000	16,158,000	13,912,000
041207- A012-1	Regular Allowances			(14,310,000)	(16,098,000)	(13,610,000)
041207- A012-2	Other Allowances (Excluding TA)			(302,000)	(60,000)	(302,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>34,986,000</b>	<b>28,888,000</b>	<b>34,986,000</b>
041207- A032	Communications			330,000	224,000	330,000
041207- A034	Occupancy Costs			23,256,000	20,784,000	23,256,000
041207- A036	Motor Vehicles			275,000	275,000	275,000



## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A038	Travel & Transportation			2,300,000	2,533,000	2,300,000
041207- A039	General			8,825,000	5,072,000	8,825,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>446,000</b>	<b>574,000</b>	<b>446,000</b>
041207- A130	Transport			300,000	428,000	300,000
041207- A131	Machinery and Equipment			30,000	30,000	30,000
041207- A132	Furniture and Fixture			20,000	20,000	20,000
041207- A133	Buildings and Structure			20,000	20,000	20,000
041207- A137	Computer Equipment			76,000	76,000	76,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA</b>			<b>57,181,000</b>	<b>53,516,000</b>	<b>55,781,000</b>
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<b>HQ2116 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>35,675,000</b>	<b>39,012,000</b>	<b>33,375,000</b>
041207- A011	Pay	3	3	16,914,000	20,228,000	15,914,000
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)	(15,000,000)	(18,314,000)	(14,000,000)
041207- A012	Allowances			18,761,000	18,784,000	17,461,000
041207- A012-1	Regular Allowances			(17,111,000)	(17,134,000)	(15,811,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(1,650,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>31,445,000</b>	<b>28,109,000</b>	<b>31,445,000</b>
041207- A032	Communications			1,764,000	1,764,000	1,764,000
041207- A033	Utilities			708,000	708,000	708,000
041207- A034	Occupancy Costs			18,540,000	16,815,000	18,540,000
041207- A036	Motor Vehicles			405,000	405,000	405,000
041207- A038	Travel & Transportation			2,817,000	4,588,000	2,817,000
041207- A039	General			7,211,000	3,829,000	7,211,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>2,122,000</b>	<b>2,122,000</b>	<b>2,122,000</b>
041207- A130	Transport			1,350,000	1,350,000	1,350,000
041207- A131	Machinery and Equipment			135,000	135,000	135,000
041207- A132	Furniture and Fixture			202,000	202,000	202,000
041207- A133	Buildings and Structure			235,000	235,000	235,000
041207- A137	Computer Equipment			150,000	150,000	150,000
041207- A138	General			50,000	50,000	50,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM</b>			<b>69,242,000</b>	<b>69,243,000</b>	<b>66,942,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ2117 COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>20,657,000</b>	<b>20,719,000</b>	<b>19,357,000</b>
041207- A011	Pay	4	4	5,599,000	5,199,000	5,299,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,599,000)	(1,199,000)	(1,599,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,000,000)	(4,000,000)	(3,700,000)
041207- A012	Allowances			15,058,000	15,520,000	14,058,000
041207- A012-1	Regular Allowances			(12,548,000)	(13,010,000)	(11,548,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,510,000)	(2,510,000)	(2,510,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>28,986,000</b>	<b>29,084,000</b>	<b>28,986,000</b>
041207- A032	Communications			1,397,000	1,402,000	1,397,000
041207- A033	Utilities			1,792,000	1,792,000	1,792,000
041207- A034	Occupancy Costs			17,506,000	15,728,000	17,506,000
041207- A036	Motor Vehicles			425,000	425,000	425,000
041207- A038	Travel & Transportation			2,850,000	3,150,000	2,850,000
041207- A039	General			5,016,000	6,587,000	5,016,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,750,000</b>	<b>3,161,000</b>	<b>1,750,000</b>
041207- A130	Transport			1,200,000	1,905,000	1,200,000
041207- A131	Machinery and Equipment			150,000	450,000	150,000
041207- A132	Furniture and Fixture			150,000	350,000	150,000
041207- A133	Buildings and Structure			100,000	100,000	100,000
041207- A137	Computer Equipment			150,000	356,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG</b>			<b>51,393,000</b>	<b>52,964,000</b>	<b>50,093,000</b>
<b>HQ2118 COMMERCIAL SECTION AT LAGOS (NIGERIA)</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>29,130,000</b>	<b>29,130,000</b>	<b>27,000,000</b>
041207- A011	Pay	4	4	5,450,000	5,238,000	5,450,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,250,000)	(1,250,000)	(1,250,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,200,000)	(3,988,000)	(4,200,000)
041207- A012	Allowances			23,680,000	23,892,000	21,550,000
041207- A012-1	Regular Allowances			(21,103,000)	(21,315,000)	(19,683,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,577,000)	(2,577,000)	(1,867,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>35,130,000</b>	<b>30,932,000</b>	<b>35,130,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A032	Communications			925,000	925,000	925,000
041207- A033	Utilities			250,000	250,000	250,000
041207- A034	Occupancy Costs			27,515,000	22,031,000	27,515,000
041207- A036	Motor Vehicles			140,000	140,000	140,000
041207- A038	Travel & Transportation			1,170,000	6,670,000	1,170,000
041207- A039	General			5,130,000	916,000	5,130,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
041207- A130	Transport			200,000	200,000	200,000
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	300,000
041207- A137	Computer Equipment			150,000	150,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT LAGOS</b>			<b>65,010,000</b>	<b>60,812,000</b>	<b>62,880,000</b>
	<b>(NIGERIA)</b>					
<b>HQ2119 COMMERCIAL SECTION AT JEDDAH</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>24,530,000</b>	<b>36,803,000</b>	<b>22,330,000</b>
041207- A011	Pay	3	3	8,752,000	10,898,000	8,752,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,452,000)	(1,448,000)	(1,452,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(7,300,000)	(9,450,000)	(7,300,000)
041207- A012	Allowances			15,778,000	25,905,000	13,578,000
041207- A012-1	Regular Allowances			(15,078,000)	(23,958,000)	(12,878,000)
041207- A012-2	Other Allowances (Excluding TA)			(700,000)	(1,947,000)	(700,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>26,412,000</b>	<b>16,431,000</b>	<b>26,412,000</b>
041207- A032	Communications			1,172,000	1,631,000	1,172,000
041207- A033	Utilities			1,600,000	1,113,000	1,600,000
041207- A034	Occupancy Costs			15,000,000	7,440,000	15,000,000
041207- A036	Motor Vehicles			110,000	110,000	110,000
041207- A038	Travel & Transportation			3,153,000	4,135,000	3,153,000
041207- A039	General			5,377,000	2,002,000	5,377,000
<b>041207- A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>175,000</b>	<b>250,000</b>
041207- A041	Pension			250,000	175,000	250,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,828,000</b>	<b>1,126,000</b>	<b>1,828,000</b>
041207- A130	Transport			1,278,000	676,000	1,278,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A131			100,000	100,000	100,000
041207- A132			100,000	100,000	100,000
041207- A133			200,000	100,000	200,000
041207- A137			150,000	150,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT JEDDAH</b>		<b>53,020,000</b>	<b>54,535,000</b>	<b>50,820,000</b>
<b>HQ2120 COMMERCIAL SECTION SAO PAULO</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>26,305,000</b>	<b>26,305,000</b>	<b>22,230,000</b>
041207- A011	Pay	3 3	7,440,000	7,440,000	5,365,000
041207- A011-1	Pay of Officers	(1) (1)	(1,770,000)	(1,770,000)	(2,695,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(5,670,000)	(5,670,000)	(2,670,000)
041207- A012	Allowances		18,865,000	18,865,000	16,865,000
041207- A012-1	Regular Allowances		(17,616,000)	(17,616,000)	(15,616,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,249,000)	(1,249,000)	(1,249,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>39,987,000</b>	<b>39,987,000</b>	<b>28,015,000</b>
041207- A032	Communications		432,000	432,000	432,000
041207- A033	Utilities		635,000	635,000	635,000
041207- A034	Occupancy Costs		19,210,000	19,210,000	15,210,000
041207- A036	Motor Vehicles		270,000	270,000	270,000
041207- A038	Travel & Transportation		1,527,000	1,527,000	1,555,000
041207- A039	General		17,913,000	17,913,000	9,913,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
041207- A130	Transport		270,000	270,000	270,000
041207- A131	Machinery and Equipment		30,000	30,000	30,000
041207- A132	Furniture and Fixture		30,000	30,000	30,000
041207- A137	Computer Equipment		145,000	145,000	145,000
<b>Total-</b>	<b>COMMERCIAL SECTION SAO PAULO</b>		<b>66,767,000</b>	<b>66,767,000</b>	<b>50,720,000</b>
<b>HQ2121 COMMERCIAL SECTION GUANGZHOU</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>20,154,000</b>	<b>26,592,000</b>	<b>19,100,000</b>
041207- A011	Pay	3 3	6,729,000	8,044,000	5,729,000
041207- A011-1	Pay of Officers	(1) (1)	(1,529,000)	(1,614,000)	(1,529,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(5,200,000)	(6,430,000)	(4,200,000)
041207- A012	Allowances		13,425,000	18,548,000	13,371,000
041207- A012-1	Regular Allowances		(12,775,000)	(17,470,000)	(12,721,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A012-2	Other Allowances (Excluding TA)		(650,000)	(1,078,000)	(650,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>64,175,000</b>	<b>31,504,000</b>	<b>64,175,000</b>
041207- A032	Communications		390,000	478,000	390,000
041207- A033	Utilities		255,000	154,000	255,000
041207- A034	Occupancy Costs		25,805,000	24,263,000	25,805,000
041207- A036	Motor Vehicles		320,000	320,000	320,000
041207- A038	Travel & Transportation		1,760,000	3,027,000	1,760,000
041207- A039	General		35,645,000	3,262,000	35,645,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>900,000</b>	<b>536,000</b>	<b>900,000</b>
041207- A130	Transport		360,000	360,000	360,000
041207- A131	Machinery and Equipment		120,000	116,000	120,000
041207- A132	Furniture and Fixture		120,000	60,000	120,000
041207- A133	Buildings and Structure		75,000		75,000
041207- A137	Computer Equipment		225,000		225,000
<b>Total-</b>	<b>COMMERCIAL SECTION GUANGZHOU</b>		<b>85,229,000</b>	<b>58,632,000</b>	<b>84,175,000</b>
<b>HQ2122 COMMERCIAL SECTION AT JAKARTA</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>24,528,000</b>	<b>20,629,000</b>	<b>22,228,000</b>
041207- A011	Pay	3 4	4,885,000	4,885,000	4,885,000
041207- A011-1	Pay of Officers	(1) (1)	(2,258,000)	(2,070,000)	(2,258,000)
041207- A011-2	Pay of Other Staff	(2) (3)	(2,627,000)	(2,815,000)	(2,627,000)
041207- A012	Allowances		19,643,000	15,744,000	17,343,000
041207- A012-1	Regular Allowances		(18,293,000)	(14,394,000)	(15,993,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,350,000)	(1,350,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>28,020,000</b>	<b>30,405,000</b>	<b>28,020,000</b>
041207- A032	Communications		875,000	875,000	875,000
041207- A033	Utilities		750,000	750,000	750,000
041207- A034	Occupancy Costs		10,985,000	10,985,000	10,985,000
041207- A036	Motor Vehicles		150,000	150,000	150,000
041207- A038	Travel & Transportation		830,000	830,000	830,000
041207- A039	General		14,430,000	16,815,000	14,430,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
041207- A130	Transport		250,000	250,000	250,000
041207- A131	Machinery and Equipment		50,000	50,000	50,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A132	Furniture and Fixture			50,000	50,000	50,000
041207- A133	Buildings and Structure			50,000	50,000	50,000
041207- A137	Computer Equipment			75,000	75,000	75,000
<b>Total- COMMERCIAL SECTION AT JAKARTA</b>				<b>53,023,000</b>	<b>51,509,000</b>	<b>50,723,000</b>
<b>HQ2123 PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>228,116,000</b>	<b>262,061,000</b>	<b>300,200,000</b>
041207- A011	Pay	10	10	131,376,000	142,889,000	171,652,000
041207- A011-1	Pay of Officers	(3)	(3)	(5,516,000)	(4,484,000)	(5,652,000)
041207- A011-2	Pay of Other Staff	(7)	(7)	(125,860,000)	(138,405,000)	(166,000,000)
041207- A012	Allowances			96,740,000	119,172,000	128,548,000
041207- A012-1	Regular Allowances			(66,847,000)	(76,175,000)	(89,188,000)
041207- A012-2	Other Allowances (Excluding TA)			(29,893,000)	(42,997,000)	(39,360,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>250,155,000</b>	<b>290,113,000</b>	<b>334,917,000</b>
041207- A032	Communications			10,974,000	6,806,000	9,500,000
041207- A033	Utilities			2,000,000	5,109,000	5,500,000
041207- A034	Occupancy Costs			174,538,000	188,858,000	192,547,000
041207- A035	Operating Leases			900,000	900,000	1,000,000
041207- A036	Motor Vehicles			1,892,000	2,088,000	2,300,000
041207- A038	Travel & Transportation			5,000,000	12,519,000	9,500,000
041207- A039	General			54,851,000	73,833,000	114,570,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
041207- A092	Computer Equipment			1,500,000	1,500,000	1,500,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>3,225,000</b>	<b>3,165,000</b>	<b>3,225,000</b>
041207- A130	Transport			1,500,000	1,884,000	1,500,000
041207- A131	Machinery and Equipment			500,000	392,000	500,000
041207- A133	Buildings and Structure			600,000	50,000	600,000
041207- A137	Computer Equipment			600,000	814,000	600,000
041207- A138	General			25,000	25,000	25,000
<b>Total- PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA</b>				<b>482,996,000</b>	<b>556,839,000</b>	<b>639,842,000</b>
<b>HQ2124 COMMERCIAL SECTION MEXICO</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>22,590,000</b>	<b>23,956,000</b>	<b>30,240,000</b>
041207- A011	Pay	3	3	5,609,000	5,668,000	6,518,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A011-1	Pay of Officers	(1)	(1)	(2,009,000)	(2,009,000)	(2,018,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(3,600,000)	(3,659,000)	(4,500,000)
041207- A012	Allowances			16,981,000	18,288,000	23,722,000
041207- A012-1	Regular Allowances			(15,081,000)	(16,004,000)	(20,822,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(2,284,000)	(2,900,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>24,892,000</b>	<b>27,342,000</b>	<b>34,262,000</b>
041207- A032	Communications			1,085,000	1,419,000	1,250,000
041207- A033	Utilities			1,150,000	698,000	1,200,000
041207- A034	Occupancy Costs			15,552,000	17,915,000	23,882,000
041207- A036	Motor Vehicles			200,000	269,000	200,000
041207- A038	Travel & Transportation			1,625,000	1,625,000	1,750,000
041207- A039	General			5,280,000	5,416,000	5,980,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>1,250,000</b>		
041207- A092	Computer Equipment			250,000		
041207- A096	Purchase of Plant and Machinery			500,000		
041207- A097	Purchase of Furniture and Fixture			500,000		
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>800,000</b>	<b>2,320,000</b>	<b>900,000</b>
041207- A130	Transport			400,000	1,559,000	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			100,000	100,000	100,000
041207- A137	Computer Equipment			150,000	561,000	150,000
041207- A138	General			50,000		50,000
<b>Total- COMMERCIAL SECTION MEXICO</b>				<b>49,532,000</b>	<b>53,618,000</b>	<b>65,402,000</b>
<b>HQ2125 COMMERCIAL SECTION CAIRO</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>13,120,000</b>	<b>13,182,000</b>	<b>13,366,000</b>
041207- A011	Pay	3	3	2,700,000	2,700,000	2,700,000
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)	(1,500,000)
041207- A012	Allowances			10,420,000	10,482,000	10,666,000
041207- A012-1	Regular Allowances			(9,350,000)	(9,350,000)	(9,600,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,070,000)	(1,132,000)	(1,066,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>14,605,000</b>	<b>13,846,000</b>	<b>24,561,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A032	Communications		900,000	900,000	1,250,000
041207- A033	Utilities		480,000	480,000	850,000
041207- A034	Occupancy Costs		8,600,000	7,480,000	15,711,000
041207- A036	Motor Vehicles		350,000	649,000	350,000
041207- A038	Travel & Transportation		1,100,000	1,100,000	1,850,000
041207- A039	General		3,175,000	3,237,000	4,550,000
<b>041207- A09</b>	<b>Physical Assets</b>		<b>726,000</b>	<b>728,000</b>	
041207- A092	Computer Equipment		576,000	576,000	
041207- A096	Purchase of Plant and Machinery		150,000	150,000	
041207- A097	Purchase of Furniture and Fixture			2,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>720,000</b>	<b>1,416,000</b>	<b>970,000</b>
041207- A130	Transport		350,000	1,012,000	500,000
041207- A131	Machinery and Equipment		60,000	81,000	100,000
041207- A132	Furniture and Fixture		60,000	73,000	100,000
041207- A133	Buildings and Structure		80,000	80,000	100,000
041207- A137	Computer Equipment		170,000	170,000	170,000
<b>Total-</b>	<b>COMMERCIAL SECTION CAIRO</b>		<b>29,171,000</b>	<b>29,172,000</b>	<b>38,897,000</b>
<b>HQ2126 OTHER EXPENSES OF TRADE OFFICES ABROAD</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>				<b>17,000,000</b>
041207- A012	Allowances				17,000,000
041207- A012-1	Regular Allowances				(17,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>400,000,000</b>	<b>156,548,000</b>	<b>501,000,000</b>
041207- A034	Occupancy Costs		300,000,000	122,965,000	400,000,000
041207- A039	General		100,000,000	33,583,000	101,000,000
<b>Total-</b>	<b>OTHER EXPENSES OF TRADE OFFICES ABROAD</b>		<b>400,000,000</b>	<b>156,548,000</b>	<b>518,000,000</b>
<b>HQ2127 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY</b>					
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>350,000,000</b>	<b>350,000,000</b>	<b>200,000,000</b>
041207- A038	Travel & Transportation		350,000,000	350,000,000	200,000,000
<b>Total-</b>	<b>EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY</b>		<b>350,000,000</b>	<b>350,000,000</b>	<b>200,000,000</b>



## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ2128 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>49,798,000</b>	<b>48,873,000</b>	<b>48,868,000</b>
041207- A011	Pay	4	4	25,995,000	24,313,000	25,968,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,467,000)	(2,504,000)	(2,468,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(23,528,000)	(21,809,000)	(23,500,000)
041207- A012	Allowances			23,803,000	24,560,000	22,900,000
041207- A012-1	Regular Allowances			(22,403,000)	(22,937,000)	(21,700,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,623,000)	(1,200,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>60,065,000</b>	<b>59,245,000</b>	<b>66,950,000</b>
041207- A032	Communications			2,870,000	3,160,000	3,650,000
041207- A033	Utilities			2,100,000	2,733,000	2,600,000
041207- A034	Occupancy Costs			18,266,000	19,413,000	20,400,000
041207- A036	Motor Vehicles			631,000	602,000	931,000
041207- A038	Travel & Transportation			3,444,000	3,269,000	5,674,000
041207- A039	General			32,754,000	30,068,000	33,695,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,610,000</b>	<b>3,353,000</b>	<b>2,530,000</b>
041207- A130	Transport			1,000,000	2,743,000	1,500,000
041207- A131	Machinery and Equipment			200,000	200,000	250,000
041207- A132	Furniture and Fixture			100,000	100,000	150,000
041207- A133	Buildings and Structure			100,000	100,000	300,000
041207- A137	Computer Equipment			210,000	210,000	330,000
<b>Total-</b>	<b>ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS</b>			<b>111,473,000</b>	<b>111,471,000</b>	<b>118,348,000</b>
<b>HQ2129 COMMERCIAL SECTION MANCHESTER</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>34,428,000</b>	<b>38,137,000</b>	<b>35,540,000</b>
041207- A011	Pay	4	4	10,736,000	12,001,000	11,292,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,275,000)	(1,262,000)	(1,831,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(9,461,000)	(10,739,000)	(9,461,000)
041207- A012	Allowances			23,692,000	26,136,000	24,248,000
041207- A012-1	Regular Allowances			(22,584,000)	(25,228,000)	(23,140,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,108,000)	(908,000)	(1,108,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>30,079,000</b>	<b>28,997,000</b>	<b>29,335,000</b>
041207- A032	Communications			960,000	810,000	960,000
041207- A033	Utilities			750,000	1,186,000	750,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A034	Occupancy Costs			20,007,000	21,661,000	20,007,000
041207- A036	Motor Vehicles			500,000	664,000	500,000
041207- A038	Travel & Transportation			2,560,000	2,560,000	2,560,000
041207- A039	General			5,302,000	2,116,000	4,558,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>850,000</b>	<b>1,900,000</b>	<b>850,000</b>
041207- A130	Transport			500,000	500,000	500,000
041207- A131	Machinery and Equipment			50,000	50,000	50,000
041207- A132	Furniture and Fixture			50,000	500,000	50,000
041207- A133	Buildings and Structure			100,000	100,000	100,000
041207- A137	Computer Equipment			150,000	750,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION MANCHESTER</b>			<b>65,357,000</b>	<b>69,034,000</b>	<b>65,725,000</b>
<b>HQ2130 COMMERCIAL SECTION AT TOKYO</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>37,290,000</b>	<b>32,244,000</b>	<b>35,000,000</b>
041207- A011	Pay	3	3	15,767,000	14,986,000	15,767,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,606,000)	(979,000)	(1,606,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(14,161,000)	(14,007,000)	(14,161,000)
041207- A012	Allowances			21,523,000	17,258,000	19,233,000
041207- A012-1	Regular Allowances			(16,501,000)	(11,060,000)	(15,401,000)
041207- A012-2	Other Allowances (Excluding TA)			(5,022,000)	(6,198,000)	(3,832,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>19,689,000</b>	<b>28,260,000</b>	<b>19,689,000</b>
041207- A032	Communications			1,900,000	1,739,000	1,900,000
041207- A033	Utilities			2,429,000	2,277,000	2,429,000
041207- A036	Motor Vehicles			264,000	265,000	264,000
041207- A038	Travel & Transportation			2,661,000	2,347,000	2,661,000
041207- A039	General			12,435,000	21,632,000	12,435,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>839,000</b>	<b>1,451,000</b>	<b>839,000</b>
041207- A130	Transport			220,000	120,000	220,000
041207- A131	Machinery and Equipment			150,000	150,000	150,000
041207- A132	Furniture and Fixture			100,000	100,000	100,000
041207- A133	Buildings and Structure			264,000	976,000	264,000
041207- A137	Computer Equipment			105,000	105,000	105,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT TOKYO</b>			<b>57,818,000</b>	<b>61,955,000</b>	<b>55,528,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ2131 COMMERCIAL SECTION KABUL</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>28,512,000</b>	<b>33,418,000</b>	<b>26,212,000</b>
041207- A011	Pay	3	3	2,536,000	2,465,000	2,536,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,036,000)	(2,097,000)	(2,036,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(368,000)	(500,000)
041207- A012	Allowances			25,976,000	30,953,000	23,676,000
041207- A012-1	Regular Allowances			(25,726,000)	(30,861,000)	(23,426,000)
041207- A012-2	Other Allowances (Excluding TA)			(250,000)	(92,000)	(250,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>26,173,000</b>	<b>25,629,000</b>	<b>26,173,000</b>
041207- A032	Communications			1,003,000	967,000	1,003,000
041207- A033	Utilities			1,500,000	3,095,000	1,500,000
041207- A034	Occupancy Costs			22,200,000	20,356,000	22,200,000
041207- A038	Travel & Transportation			920,000	833,000	920,000
041207- A039	General			550,000	378,000	550,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,051,000</b>	<b>1,051,000</b>	<b>1,051,000</b>
041207- A130	Transport			200,000	200,000	200,000
041207- A131	Machinery and Equipment			70,000	70,000	70,000
041207- A132	Furniture and Fixture			60,000	60,000	60,000
041207- A133	Buildings and Structure			471,000	471,000	471,000
041207- A137	Computer Equipment			210,000	210,000	210,000
041207- A138	General			40,000	40,000	40,000
<b>Total- COMMERCIAL SECTION KABUL</b>				<b>55,736,000</b>	<b>60,098,000</b>	<b>53,436,000</b>

**HQ2132 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON**

<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>45,388,000</b>	<b>42,907,000</b>	<b>41,188,000</b>
041207- A011	Pay	4	4	15,119,000	14,528,000	9,306,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,160,000)	(2,178,000)	(3,193,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(12,959,000)	(12,350,000)	(6,113,000)
041207- A012	Allowances			30,269,000	28,379,000	31,882,000
041207- A012-1	Regular Allowances			(20,802,000)	(23,586,000)	(25,571,000)
041207- A012-2	Other Allowances (Excluding TA)			(9,467,000)	(4,793,000)	(6,311,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>28,914,000</b>	<b>31,567,000</b>	<b>28,829,000</b>
041207- A032	Communications			1,186,000	2,875,000	1,186,000
041207- A033	Utilities			614,000	1,451,000	614,000
041207- A034	Occupancy Costs			17,841,000	17,920,000	10,000,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A036			165,000	701,000	165,000
041207- A038			3,044,000	3,232,000	3,744,000
041207- A039			6,064,000	5,388,000	13,120,000
<b>041207- A09</b>				<b>50,000</b>	
041207- A092				50,000	
<b>041207- A13</b>			<b>1,090,000</b>	<b>4,587,000</b>	<b>1,175,000</b>
041207- A130			440,000	2,690,000	525,000
041207- A131			55,000	255,000	55,000
041207- A132			33,000	33,000	33,000
041207- A133			440,000	1,487,000	440,000
041207- A137			122,000	122,000	122,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON</b>		<b>75,392,000</b>	<b>79,111,000</b>	<b>71,192,000</b>
<b>HQ2133 CONSULATE GENERAL OF PAKISTAN AT HONG KONG</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>45,602,000</b>	<b>50,681,000</b>	<b>40,202,000</b>
041207- A011	Pay	4 4	14,851,000	14,401,000	13,516,000
041207- A011-1	Pay of Officers	(1) (1)	(3,708,000)	(2,206,000)	(3,508,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(11,143,000)	(12,195,000)	(10,008,000)
041207- A012	Allowances		30,751,000	36,280,000	26,686,000
041207- A012-1	Regular Allowances		(26,552,000)	(28,540,000)	(23,414,000)
041207- A012-2	Other Allowances (Excluding TA)		(4,199,000)	(7,740,000)	(3,272,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>116,966,000</b>	<b>111,874,000</b>	<b>107,882,000</b>
041207- A032	Communications		3,304,000	3,514,000	2,734,000
041207- A033	Utilities		3,602,000	1,939,000	2,800,000
041207- A034	Occupancy Costs		77,434,000	73,439,000	72,072,000
041207- A036	Motor Vehicles		1,455,000	1,455,000	1,455,000
041207- A038	Travel & Transportation		6,290,000	6,204,000	6,290,000
041207- A039	General		24,881,000	25,323,000	22,531,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>6,266,000</b>	<b>6,281,000</b>	<b>2,350,000</b>
041207- A130	Transport		1,039,000	1,054,000	800,000
041207- A131	Machinery and Equipment		1,745,000	1,745,000	300,000
041207- A132	Furniture and Fixture		887,000	887,000	250,000
041207- A133	Buildings and Structure		1,163,000	1,163,000	400,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

041207- A137	Computer Equipment		1,432,000	1,432,000	600,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN AT HONG KONG</b>		<b>168,834,000</b>	<b>168,836,000</b>	<b>150,434,000</b>

## HQ2134 COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO

<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>40,229,000</b>	<b>40,387,000</b>	<b>40,149,000</b>
041207- A011	Pay	4	4	15,708,000	16,895,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(2,335,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(14,208,000)	(14,560,000)
041207- A012	Allowances			24,521,000	23,254,000
041207- A012-1	Regular Allowances			(22,321,000)	(20,142,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(3,112,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>41,551,000</b>	<b>39,075,000</b>	<b>44,575,000</b>
041207- A032	Communications			1,775,000	1,775,000
041207- A033	Utilities			2,050,000	2,050,000
041207- A034	Occupancy Costs			33,143,000	36,167,000
041207- A036	Motor Vehicles			723,000	723,000
041207- A038	Travel & Transportation			1,300,000	1,300,000
041207- A039	General			2,560,000	2,560,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,500,000</b>	<b>1,600,000</b>	<b>1,500,000</b>
041207- A130	Transport			450,000	450,000
041207- A131	Machinery and Equipment			250,000	250,000
041207- A132	Furniture and Fixture			200,000	200,000
041207- A133	Buildings and Structure			300,000	300,000
041207- A137	Computer Equipment			300,000	300,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO</b>		<b>83,280,000</b>	<b>81,062,000</b>	<b>86,224,000</b>

## HQ2135 COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM

<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>13,566,000</b>	<b>5,723,000</b>	
041207- A011	Pay	2		4,032,000	1,701,000
041207- A011-1	Pay of Officers	(1)		(1,818,000)	(767,000)
041207- A011-2	Pay of Other Staff	(1)		(2,214,000)	(934,000)
041207- A012	Allowances			9,534,000	4,022,000
041207- A012-1	Regular Allowances			(8,944,000)	(3,773,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A012-2	Other Allowances (Excluding TA)		(590,000)	(249,000)	
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>24,781,000</b>	<b>2,685,000</b>	
041207- A032	Communications		650,000	311,000	
041207- A033	Utilities		410,000	196,000	
041207- A034	Occupancy Costs		19,170,000		
041207- A036	Motor Vehicles		190,000	91,000	
041207- A038	Travel & Transportation		2,205,000	1,055,000	
041207- A039	General		2,156,000	1,032,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>354,000</b>	
041207- A130	Transport		250,000	120,000	
041207- A131	Machinery and Equipment		50,000	24,000	
041207- A132	Furniture and Fixture		50,000	24,000	
041207- A133	Buildings and Structure		250,000	120,000	
041207- A137	Computer Equipment		150,000	66,000	
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM</b>		<b>39,097,000</b>	<b>8,762,000</b>	
<b>HQ2136 COMMERCIAL SECTION AT TEHRAN SECTION A</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>24,500,000</b>	<b>27,130,000</b>	<b>26,330,000</b>
041207- A011	Pay	3 3	5,509,000	5,509,000	6,209,000
041207- A011-1	Pay of Officers	(1) (1)	(1,709,000)	(1,709,000)	(2,209,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(3,800,000)	(3,800,000)	(4,000,000)
041207- A012	Allowances		18,991,000	21,621,000	20,121,000
041207- A012-1	Regular Allowances		(17,111,000)	(19,729,000)	(18,100,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,880,000)	(1,892,000)	(2,021,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>15,535,000</b>	<b>12,802,000</b>	<b>15,960,000</b>
041207- A032	Communications		525,000	610,000	560,000
041207- A033	Utilities		240,000	240,000	350,000
041207- A034	Occupancy Costs		12,404,000	9,503,000	12,535,000
041207- A036	Motor Vehicles		126,000	126,000	130,000
041207- A038	Travel & Transportation		1,200,000	1,200,000	1,285,000
041207- A039	General		1,040,000	1,123,000	1,100,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>665,000</b>	<b>767,000</b>	<b>665,000</b>
041207- A130	Transport		300,000	402,000	300,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A131			50,000	50,000	50,000
041207- A132			50,000	50,000	50,000
041207- A133			100,000	100,000	100,000
041207- A137			165,000	165,000	165,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT TEHRAN SECTION A</b>		<b>40,700,000</b>	<b>40,699,000</b>	<b>42,955,000</b>
<b>HQ2137 CONSULATE GENERAL OF PAKISTAN SYDNEY</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>45,986,000</b>	<b>49,257,000</b>	<b>50,336,000</b>
041207- A011	Pay	4 4	10,436,000	10,436,000	11,536,000
041207- A011-1	Pay of Officers	(1) (1)	(2,436,000)	(2,436,000)	(2,536,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(8,000,000)	(8,000,000)	(9,000,000)
041207- A012	Allowances		35,550,000	38,821,000	38,800,000
041207- A012-1	Regular Allowances		(30,200,000)	(32,471,000)	(31,500,000)
041207- A012-2	Other Allowances (Excluding TA)		(5,350,000)	(6,350,000)	(7,300,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>128,712,000</b>	<b>96,281,000</b>	<b>138,814,000</b>
041207- A032	Communications		2,250,000	2,750,000	3,650,000
041207- A033	Utilities		950,000	950,000	1,450,000
041207- A034	Occupancy Costs		118,912,000	84,642,000	125,114,000
041207- A036	Motor Vehicles		800,000	847,000	1,000,000
041207- A038	Travel & Transportation		3,100,000	4,492,000	4,200,000
041207- A039	General		2,700,000	2,600,000	3,400,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,600,000</b>	<b>1,300,000</b>	<b>1,850,000</b>
041207- A130	Transport		600,000	600,000	700,000
041207- A131	Machinery and Equipment		100,000		200,000
041207- A132	Furniture and Fixture		250,000	250,000	200,000
041207- A133	Buildings and Structure		350,000	350,000	
041207- A137	Computer Equipment		300,000	100,000	750,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN SYDNEY</b>		<b>176,298,000</b>	<b>146,838,000</b>	<b>191,000,000</b>
<b>HQ2138 COMMERCIAL SECTION AT ROME</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>39,796,000</b>	<b>40,658,000</b>	<b>37,296,000</b>
041207- A011	Pay	3 3	13,357,000	13,357,000	13,357,000
041207- A011-1	Pay of Officers	(1) (1)	(1,480,000)	(1,480,000)	(1,480,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A011-2	Pay of Other Staff	(2)	(2)	(11,877,000)	(11,877,000)	(11,877,000)
041207- A012	Allowances			26,439,000	27,301,000	23,939,000
041207- A012-1	Regular Allowances			(14,502,000)	(15,364,000)	(13,502,000)
041207- A012-2	Other Allowances (Excluding TA)			(11,937,000)	(11,937,000)	(10,437,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>37,676,000</b>	<b>36,727,000</b>	<b>36,676,000</b>
041207- A032	Communications			810,000	2,540,000	810,000
041207- A033	Utilities			430,000	1,249,000	430,000
041207- A034	Occupancy Costs			11,235,000	12,350,000	11,235,000
041207- A036	Motor Vehicles				746,000	
041207- A038	Travel & Transportation			8,639,000	12,079,000	8,639,000
041207- A039	General			16,562,000	7,763,000	15,562,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,597,000</b>	<b>1,683,000</b>	<b>1,597,000</b>
041207- A130	Transport			1,080,000	1,080,000	1,080,000
041207- A131	Machinery and Equipment			55,000	55,000	55,000
041207- A132	Furniture and Fixture			55,000	55,000	55,000
041207- A133	Buildings and Structure			110,000	196,000	110,000
041207- A137	Computer Equipment			162,000	162,000	162,000
041207- A138	General			135,000	135,000	135,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT ROME</b>			<b>79,069,000</b>	<b>79,068,000</b>	<b>75,569,000</b>
<b>HQ2139 COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>21,656,000</b>	<b>25,856,000</b>	<b>19,300,000</b>
041207- A011	Pay	3	3	5,086,000	5,086,000	4,418,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,558,000)	(1,558,000)	(1,418,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(3,528,000)	(3,528,000)	(3,000,000)
041207- A012	Allowances			16,570,000	20,770,000	14,882,000
041207- A012-1	Regular Allowances			(15,900,000)	(16,800,000)	(14,212,000)
041207- A012-2	Other Allowances (Excluding TA)			(670,000)	(3,970,000)	(670,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>30,329,000</b>	<b>25,457,000</b>	<b>29,909,000</b>
041207- A032	Communications			1,380,000	730,000	1,380,000
041207- A033	Utilities			500,000	500,000	500,000
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	890,000	1,450,000



## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A039	General		6,120,000	2,458,000	5,700,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,080,000</b>	<b>830,000</b>	<b>500,000</b>
041207- A130	Transport		500,000	150,000	150,000
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	300,000	100,000
041207- A137	Computer Equipment		180,000	180,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS</b>		<b>53,065,000</b>	<b>52,143,000</b>	<b>49,709,000</b>
<b>HQ2140 CONSULATE GENERAL OF PAKISTAN DUBAI</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>34,742,000</b>	<b>44,675,000</b>	<b>42,507,000</b>
041207- A011	Pay	4 4	10,430,000	9,043,000	12,080,000
041207- A011-1	Pay of Officers	(1) (1)	(1,930,000)	(1,734,000)	(2,280,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(8,500,000)	(7,309,000)	(9,800,000)
041207- A012	Allowances		24,312,000	35,632,000	30,427,000
041207- A012-1	Regular Allowances		(21,012,000)	(28,182,000)	(27,127,000)
041207- A012-2	Other Allowances (Excluding TA)		(3,300,000)	(7,450,000)	(3,300,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>30,620,000</b>	<b>32,939,000</b>	<b>31,885,000</b>
041207- A032	Communications		2,375,000	1,810,000	2,375,000
041207- A033	Utilities		1,925,000	2,295,000	2,025,000
041207- A034	Occupancy Costs		22,718,000	22,718,000	23,470,000
041207- A036	Motor Vehicles		200,000	200,000	
041207- A038	Travel & Transportation		2,100,000	3,598,000	1,900,000
041207- A039	General		1,302,000	2,318,000	2,115,000
<b>041207- A09</b>	<b>Physical Assets</b>		<b>1,020,000</b>	<b>1,020,000</b>	
041207- A092	Computer Equipment		1,020,000	1,020,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>860,000</b>	<b>1,243,000</b>	<b>655,000</b>
041207- A130	Transport		350,000	600,000	350,000
041207- A131	Machinery and Equipment		75,000	44,000	50,000
041207- A132	Furniture and Fixture		75,000	75,000	50,000
041207- A133	Buildings and Structure		150,000	500,000	100,000
041207- A137	Computer Equipment		210,000	24,000	105,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN DUBAI</b>		<b>67,242,000</b>	<b>79,877,000</b>	<b>75,047,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ2141 COMMERCIAL SECTION SEOUL (SOUTH-KOREA)</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>40,120,000</b>	<b>42,692,000</b>	<b>45,490,000</b>
041207- A011	Pay	4	4	20,635,000	20,684,000	21,635,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,435,000)	(1,484,000)	(2,435,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(19,200,000)	(19,200,000)	(19,200,000)
041207- A012	Allowances			19,485,000	22,008,000	23,855,000
041207- A012-1	Regular Allowances			(16,606,000)	(17,629,000)	(19,606,000)
041207- A012-2	Other Allowances (Excluding TA)			(2,879,000)	(4,379,000)	(4,249,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>59,640,000</b>	<b>56,484,000</b>	<b>54,430,000</b>
041207- A032	Communications			1,110,000	1,110,000	1,110,000
041207- A033	Utilities			1,125,000	1,298,000	1,125,000
041207- A034	Occupancy Costs			43,000,000	40,800,000	40,000,000
041207- A036	Motor Vehicles			200,000	216,000	200,000
041207- A038	Travel & Transportation			1,100,000	1,355,000	1,100,000
041207- A039	General			13,105,000	11,705,000	10,895,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>850,000</b>	<b>1,433,000</b>	<b>850,000</b>
041207- A130	Transport			250,000	250,000	250,000
041207- A131	Machinery and Equipment			50,000	132,000	50,000
041207- A132	Furniture and Fixture			50,000	100,000	50,000
041207- A133	Buildings and Structure			350,000	801,000	350,000
041207- A137	Computer Equipment			150,000	150,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION SEOUL (SOUTH-KOREA)</b>			<b>100,610,000</b>	<b>100,609,000</b>	<b>100,770,000</b>
<b>HQ2142 COMMERCIAL SECTION AT MADRID SECTION A</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>25,187,000</b>	<b>35,359,000</b>	<b>35,909,000</b>
041207- A011	Pay	3	3	4,982,000	13,457,000	10,343,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,792,000)	(1,693,000)	(8,153,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(2,190,000)	(11,764,000)	(2,190,000)
041207- A012	Allowances			20,205,000	21,902,000	25,566,000
041207- A012-1	Regular Allowances			(18,255,000)	(15,027,000)	(23,616,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,950,000)	(6,875,000)	(1,950,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>29,289,000</b>	<b>37,856,000</b>	<b>43,648,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A032	Communications			892,000	1,420,000	892,000
041207- A033	Utilities			1,126,000	1,132,000	1,126,000
041207- A034	Occupancy Costs			22,976,000	25,739,000	37,335,000
041207- A036	Motor Vehicles			330,000	302,000	330,000
041207- A038	Travel & Transportation			1,155,000	2,076,000	1,155,000
041207- A039	General			2,810,000	7,187,000	2,810,000
<b>041207- A09</b>	<b>Physical Assets</b>				<b>2,000,000</b>	
041207- A092	Computer Equipment				2,000,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,410,000</b>	<b>373,000</b>	<b>1,410,000</b>
041207- A130	Transport			930,000	104,000	930,000
041207- A131	Machinery and Equipment			140,000		140,000
041207- A132	Furniture and Fixture			40,000		40,000
041207- A133	Buildings and Structure			235,000	269,000	235,000
041207- A137	Computer Equipment			65,000		65,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT MADRID SECTION A</b>			<b>55,886,000</b>	<b>75,588,000</b>	<b>80,967,000</b>
<b>HQ2143 COMMERCIAL SECTION KANDHAR</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>17,916,000</b>	<b>18,067,000</b>	<b>38,090,000</b>
041207- A011	Pay	4	4	4,709,000	4,201,000	24,883,000
041207- A011-1	Pay of Officers	(1)	(1)	(809,000)	(301,000)	(20,983,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(3,900,000)	(3,900,000)	(3,900,000)
041207- A012	Allowances			13,207,000	13,866,000	13,207,000
041207- A012-1	Regular Allowances			(13,107,000)	(13,766,000)	(13,107,000)
041207- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>11,470,000</b>	<b>8,037,000</b>	<b>14,355,000</b>
041207- A032	Communications			947,000	947,000	947,000
041207- A033	Utilities			930,000	718,000	930,000
041207- A034	Occupancy Costs			8,276,000	4,668,000	10,276,000
041207- A036	Motor Vehicles			55,000		55,000
041207- A038	Travel & Transportation			807,000	436,000	1,692,000
041207- A039	General			455,000	1,268,000	455,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>580,000</b>	<b>187,000</b>	<b>580,000</b>
041207- A130	Transport			220,000	80,000	220,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A131	Machinery and Equipment			90,000	56,000	90,000
041207- A132	Furniture and Fixture			50,000	5,000	50,000
041207- A133	Buildings and Structure			70,000	28,000	70,000
041207- A137	Computer Equipment			140,000	18,000	140,000
041207- A138	General			10,000		10,000
<b>Total- COMMERCIAL SECTION KANDHAR</b>				<b>29,966,000</b>	<b>26,291,000</b>	<b>53,025,000</b>
<b>HQ2144 COMMERCIAL SECTION BUENOS AIRES</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>19,519,000</b>	<b>18,785,000</b>	<b>45,842,000</b>
041207- A011	Pay	2	2	6,819,000	7,367,000	26,819,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,819,000)	(1,819,000)	(21,819,000)
041207- A011-2	Pay of Other Staff	(1)	(1)	(5,000,000)	(5,548,000)	(5,000,000)
041207- A012	Allowances			12,700,000	11,418,000	19,023,000
041207- A012-1	Regular Allowances			(10,900,000)	(9,618,000)	(17,223,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	(1,800,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>49,625,000</b>	<b>48,577,000</b>	<b>94,040,000</b>
041207- A032	Communications			1,050,000	1,100,000	1,050,000
041207- A033	Utilities			550,000	550,000	10,550,000
041207- A034	Occupancy Costs			28,000,000	26,499,000	48,000,000
041207- A036	Motor Vehicles			100,000	100,000	100,000
041207- A038	Travel & Transportation			1,700,000	3,392,000	16,115,000
041207- A039	General			18,225,000	16,936,000	18,225,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,150,000</b>	<b>1,650,000</b>	<b>1,150,000</b>
041207- A130	Transport			500,000	800,000	500,000
041207- A131	Machinery and Equipment			150,000	150,000	150,000
041207- A132	Furniture and Fixture			150,000	250,000	150,000
041207- A133	Buildings and Structure			50,000	50,000	50,000
041207- A137	Computer Equipment			300,000	400,000	300,000
<b>Total- COMMERCIAL SECTION BUENOS AIRES</b>				<b>70,294,000</b>	<b>69,012,000</b>	<b>141,032,000</b>
<b>HQ2145 COMMERCIAL SECTION COLOMBO</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>28,187,000</b>	<b>28,558,000</b>	<b>31,260,000</b>
041207- A011	Pay	4	4	5,170,000	5,420,000	5,450,000
041207- A011-1	Pay of Officers	(1)	(1)	(870,000)	(1,120,000)	(950,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A011-2	Pay of Other Staff	(3)	(3)	(4,300,000)	(4,300,000)	(4,500,000)
041207- A012	Allowances			23,017,000	23,138,000	25,810,000
041207- A012-1	Regular Allowances			(21,567,000)	(21,567,000)	(24,060,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,571,000)	(1,750,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>30,810,000</b>	<b>30,063,000</b>	<b>35,555,000</b>
041207- A032	Communications			690,000	704,000	1,060,000
041207- A033	Utilities			750,000	807,000	900,000
041207- A034	Occupancy Costs			24,100,000	22,571,000	27,375,000
041207- A036	Motor Vehicles			250,000	250,000	250,000
041207- A038	Travel & Transportation			1,075,000	1,406,000	1,225,000
041207- A039	General			3,945,000	4,325,000	4,745,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>750,000</b>	
041207- A092	Computer Equipment			150,000	300,000	
041207- A096	Purchase of Plant and Machinery			100,000	300,000	
041207- A097	Purchase of Furniture and Fixture			150,000	150,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>710,000</b>	<b>736,000</b>	<b>860,000</b>
041207- A130	Transport			350,000	350,000	500,000
041207- A131	Machinery and Equipment			70,000	70,000	70,000
041207- A132	Furniture and Fixture			40,000	61,000	40,000
041207- A133	Buildings and Structure			110,000	115,000	110,000
041207- A137	Computer Equipment			140,000	140,000	140,000
<b>Total-</b>	<b>COMMERCIAL SECTION COLOMBO</b>			<b>60,107,000</b>	<b>60,107,000</b>	<b>67,675,000</b>
<b>HQ2146 COMMERCIAL SECTION BRUSSELS</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>36,301,000</b>	<b>28,497,000</b>	<b>42,670,000</b>
041207- A011	Pay	4	4	14,330,000	2,155,000	15,350,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,270,000)	(1,275,000)	(1,350,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(13,060,000)	(880,000)	(14,000,000)
041207- A012	Allowances			21,971,000	26,342,000	27,320,000
041207- A012-1	Regular Allowances			(18,911,000)	(24,435,000)	(23,710,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,060,000)	(1,907,000)	(3,610,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>83,966,000</b>	<b>68,263,000</b>	<b>86,350,000</b>
041207- A032	Communications			2,760,000	3,516,000	2,760,000
041207- A033	Utilities			2,100,000	2,313,000	2,100,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A034			30,422,000	17,432,000	32,806,000
041207- A036			650,000	670,000	650,000
041207- A038			2,250,000	1,907,000	2,250,000
041207- A039			45,784,000	42,425,000	45,784,000
<b>041207- A09</b>			<b>510,000</b>	<b>510,000</b>	
041207- A092			350,000	350,000	
041207- A096			160,000	160,000	
<b>041207- A13</b>			<b>1,460,000</b>	<b>3,181,000</b>	<b>1,460,000</b>
041207- A130			750,000	2,471,000	750,000
041207- A131			150,000	150,000	150,000
041207- A132			60,000	60,000	60,000
041207- A133			200,000	200,000	200,000
041207- A137			300,000	300,000	300,000
<b>Total-</b>	<b>COMMERCIAL SECTION BRUSSELS</b>		<b>122,237,000</b>	<b>100,451,000</b>	<b>130,480,000</b>
<b>HQ2147 COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR</b>					
<b>041207- A01</b>			<b>19,396,000</b>	<b>23,992,000</b>	<b>18,300,000</b>
041207- A011	Pay	3 3	5,560,000	5,409,000	4,560,000
041207- A011-1	Pay of Officers	(1) (1)	(1,560,000)	(1,262,000)	(1,560,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(4,000,000)	(4,147,000)	(3,000,000)
041207- A012	Allowances		13,836,000	18,583,000	13,740,000
041207- A012-1	Regular Allowances		(12,586,000)	(17,430,000)	(12,490,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,153,000)	(1,250,000)
<b>041207- A03</b>			<b>35,486,000</b>	<b>33,369,000</b>	<b>33,486,000</b>
041207- A032	Communications		1,025,000	1,145,000	1,025,000
041207- A033	Utilities		560,000	1,039,000	560,000
041207- A034	Occupancy Costs		18,450,000	17,324,000	17,450,000
041207- A036	Motor Vehicles		475,000	280,000	475,000
041207- A038	Travel & Transportation		1,041,000	1,471,000	1,041,000
041207- A039	General		13,935,000	12,110,000	12,935,000
<b>041207- A13</b>			<b>560,000</b>	<b>509,000</b>	<b>560,000</b>
041207- A130	Transport		210,000	179,000	210,000
041207- A131	Machinery and Equipment		50,000	10,000	50,000
041207- A132	Furniture and Fixture		50,000	150,000	50,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A133	Buildings and Structure		100,000	120,000	100,000
041207- A137	Computer Equipment		150,000	50,000	150,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR</b>		<b>55,442,000</b>	<b>57,870,000</b>	<b>52,346,000</b>
<b>HQ2148 COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>26,622,000</b>	<b>31,476,000</b>	<b>30,520,000</b>
041207- A011	Pay	3 3	10,092,000	9,771,000	12,041,000
041207- A011-1	Pay of Officers	(1) (1)	(1,092,000)	(1,121,000)	(3,041,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(9,000,000)	(8,650,000)	(9,000,000)
041207- A012	Allowances		16,530,000	21,705,000	18,479,000
041207- A012-1	Regular Allowances		(16,155,000)	(20,800,000)	(18,104,000)
041207- A012-2	Other Allowances (Excluding TA)		(375,000)	(905,000)	(375,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>41,613,000</b>	<b>19,232,000</b>	<b>47,605,000</b>
041207- A032	Communications		735,000	803,000	735,000
041207- A033	Utilities		3,587,000	1,863,000	3,587,000
041207- A034	Occupancy Costs		20,500,000	14,164,000	23,496,000
041207- A036	Motor Vehicles		170,000	104,000	170,000
041207- A038	Travel & Transportation		660,000	587,000	660,000
041207- A039	General		15,961,000	1,711,000	18,957,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	
041207- A092	Computer Equipment			10,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,555,000</b>	<b>1,473,000</b>	<b>1,555,000</b>
041207- A130	Transport		1,300,000	1,331,000	1,300,000
041207- A131	Machinery and Equipment		50,000		50,000
041207- A132	Furniture and Fixture		50,000	32,000	50,000
041207- A133	Buildings and Structure		25,000		25,000
041207- A137	Computer Equipment		130,000	110,000	130,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA</b>		<b>69,790,000</b>	<b>52,191,000</b>	<b>79,680,000</b>
<b>HQ2149 COMMERCIAL SECTION AT DHAKA SECTION A</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>18,069,000</b>	<b>24,050,000</b>	<b>28,000,000</b>
041207- A011	Pay	3 3	3,509,000	3,542,000	9,440,000
041207- A011-1	Pay of Officers	(1) (1)	(1,100,000)	(968,000)	(3,731,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A011-2	Pay of Other Staff	(2)	(2)	(2,409,000)	(2,574,000)	(5,709,000)
041207- A012	Allowances			14,560,000	20,508,000	18,560,000
041207- A012-1	Regular Allowances			(13,010,000)	(19,079,000)	(16,010,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,429,000)	(2,550,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>17,149,000</b>	<b>12,458,000</b>	<b>24,688,000</b>
041207- A032	Communications			1,050,000	346,000	1,150,000
041207- A033	Utilities			975,000	726,000	1,025,000
041207- A034	Occupancy Costs			8,244,000	6,699,000	13,433,000
041207- A036	Motor Vehicles			150,000	69,000	150,000
041207- A038	Travel & Transportation			1,530,000	1,359,000	1,630,000
041207- A039	General			5,200,000	3,259,000	7,300,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>900,000</b>	<b>892,000</b>	<b>1,720,000</b>
041207- A130	Transport			250,000	545,000	450,000
041207- A131	Machinery and Equipment			100,000	100,000	500,000
041207- A132	Furniture and Fixture			50,000		70,000
041207- A133	Buildings and Structure			200,000	150,000	400,000
041207- A137	Computer Equipment			300,000	97,000	300,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT DHAKA SECTION A</b>			<b>36,118,000</b>	<b>37,400,000</b>	<b>54,408,000</b>
<b>HQ2150 COMMERCIAL SECTION AT BANGKOK</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>28,741,000</b>	<b>28,923,000</b>	<b>26,041,000</b>
041207- A011	Pay	4	4	4,967,000	5,149,000	4,967,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,467,000)	(2,467,000)	(2,467,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(2,500,000)	(2,682,000)	(2,500,000)
041207- A012	Allowances			23,774,000	23,774,000	21,074,000
041207- A012-1	Regular Allowances			(18,658,000)	(18,658,000)	(16,058,000)
041207- A012-2	Other Allowances (Excluding TA)			(5,116,000)	(5,116,000)	(5,016,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>18,360,000</b>	<b>37,219,000</b>	<b>18,975,000</b>
041207- A032	Communications			585,000	664,000	890,000
041207- A033	Utilities			1,780,000	2,045,000	2,180,000
041207- A034	Occupancy Costs				25,800,000	
041207- A036	Motor Vehicles			90,000	227,000	100,000
041207- A038	Travel & Transportation			1,370,000	1,020,000	2,490,000



## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A039	General		14,535,000	7,463,000	13,315,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,882,000</b>	<b>1,882,000</b>	<b>1,267,000</b>
041207- A130	Transport		120,000	120,000	220,000
041207- A131	Machinery and Equipment		950,000	950,000	235,000
041207- A132	Furniture and Fixture		250,000	250,000	250,000
041207- A133	Buildings and Structure		450,000	450,000	450,000
041207- A137	Computer Equipment		112,000	112,000	112,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT BANGKOK</b>		<b>48,983,000</b>	<b>68,024,000</b>	<b>46,283,000</b>
<b>HQ3702 COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>25,000,000</b>	<b>34,470,000</b>	<b>33,747,000</b>
041207- A011	Pay	3 3	5,814,000	6,634,000	6,827,000
041207- A011-1	Pay of Officers	(1) (1)	(2,314,000)	(2,008,000)	(2,327,000)
041207- A011-2	Pay of Other Staff	(2) (2)	(3,500,000)	(4,626,000)	(4,500,000)
041207- A012	Allowances		19,186,000	27,836,000	26,920,000
041207- A012-1	Regular Allowances		(17,786,000)	(26,436,000)	(24,920,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(1,400,000)	(2,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>38,484,000</b>	<b>30,601,000</b>	<b>49,360,000</b>
041207- A032	Communications		690,000	1,040,000	690,000
041207- A033	Utilities		225,000	225,000	350,000
041207- A034	Occupancy Costs		22,420,000	23,220,000	28,840,000
041207- A036	Motor Vehicles		140,000	92,000	140,000
041207- A038	Travel & Transportation		1,820,000	2,398,000	2,050,000
041207- A039	General		13,189,000	3,626,000	17,290,000
<b>041207- A09</b>	<b>Physical Assets</b>		<b>600,000</b>		
041207- A092	Computer Equipment		600,000		
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,420,000</b>	<b>1,672,000</b>	<b>1,420,000</b>
041207- A130	Transport		620,000	620,000	620,000
041207- A131	Machinery and Equipment		100,000	100,000	100,000
041207- A132	Furniture and Fixture		200,000	200,000	200,000
041207- A133	Buildings and Structure		140,000	140,000	140,000
041207- A137	Computer Equipment		280,000	532,000	280,000
041207- A138	General		80,000	80,000	80,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA</b>		<b>65,504,000</b>	<b>66,743,000</b>	<b>84,527,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ3703 COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>25,950,000</b>	<b>28,110,000</b>	<b>30,350,000</b>
041207- A011	Pay	3	3	2,300,000	2,200,000	2,700,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,300,000)	(1,300,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(1,000,000)	(900,000)	(1,200,000)
041207- A012	Allowances			23,650,000	25,910,000	27,650,000
041207- A012-1	Regular Allowances			(22,000,000)	(24,260,000)	(26,000,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(1,650,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>41,475,000</b>	<b>32,739,000</b>	<b>37,010,000</b>
041207- A032	Communications			935,000	765,000	715,000
041207- A033	Utilities			930,000	620,000	930,000
041207- A034	Occupancy Costs			22,700,000	20,450,000	20,200,000
041207- A036	Motor Vehicles			330,000	80,000	330,000
041207- A038	Travel & Transportation			1,730,000	1,930,000	1,730,000
041207- A039	General			14,850,000	8,894,000	13,105,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>785,000</b>	<b>1,485,000</b>	<b>785,000</b>
041207- A130	Transport			200,000	900,000	200,000
041207- A131	Machinery and Equipment			100,000	100,000	100,000
041207- A132	Furniture and Fixture			100,000	100,000	100,000
041207- A133	Buildings and Structure			125,000	125,000	125,000
041207- A137	Computer Equipment			260,000	260,000	260,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN</b>			<b>68,210,000</b>	<b>62,334,000</b>	<b>68,145,000</b>
<b>HQ3704 COMMERCIAL SECTION HONAI SECTION H</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>29,600,000</b>	<b>33,651,000</b>	<b>39,724,000</b>
041207- A011	Pay	4	4	7,767,000	7,767,000	9,300,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,224,000)	(1,224,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(6,543,000)	(6,543,000)	(7,800,000)
041207- A012	Allowances			21,833,000	25,884,000	30,424,000
041207- A012-1	Regular Allowances			(18,133,000)	(20,684,000)	(26,024,000)
041207- A012-2	Other Allowances (Excluding TA)			(3,700,000)	(5,200,000)	(4,400,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>41,540,000</b>	<b>34,034,000</b>	<b>48,131,000</b>

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A032	Communications			806,000	828,000	1,120,000
041207- A033	Utilities			340,000	340,000	540,000
041207- A034	Occupancy Costs			25,424,000	25,424,000	29,490,000
041207- A036	Motor Vehicles			150,000	150,000	150,000
041207- A038	Travel & Transportation			1,550,000	2,200,000	1,550,000
041207- A039	General			13,270,000	5,092,000	15,281,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>760,000</b>	<b>760,000</b>	<b>760,000</b>
041207- A130	Transport			400,000	400,000	400,000
041207- A131	Machinery and Equipment			100,000	100,000	100,000
041207- A132	Furniture and Fixture			70,000	70,000	70,000
041207- A133	Buildings and Structure			90,000	90,000	90,000
041207- A137	Computer Equipment			100,000	100,000	100,000
<b>Total-</b>	<b>COMMERCIAL SECTION HONAI</b>			<b>71,900,000</b>	<b>68,445,000</b>	<b>88,615,000</b>
	<b>SECTION H</b>					
<b>HQ3705 COMMERCIAL SECTION RIYADH</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>20,287,000</b>	<b>9,969,000</b>	<b>19,185,000</b>
041207- A011	Pay	3	4	4,962,000	1,415,000	4,962,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,555,000)	(1,215,000)	(2,555,000)
041207- A011-2	Pay of Other Staff	(2)	(3)	(2,407,000)	(200,000)	(2,407,000)
041207- A012	Allowances			15,325,000	8,554,000	14,223,000
041207- A012-1	Regular Allowances			(14,825,000)	(8,124,000)	(13,723,000)
041207- A012-2	Other Allowances (Excluding TA)			(500,000)	(430,000)	(500,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>19,478,000</b>	<b>34,192,000</b>	<b>19,478,000</b>
041207- A032	Communications			1,387,000	858,000	1,387,000
041207- A033	Utilities			1,960,000	4,085,000	1,960,000
041207- A034	Occupancy Costs			13,878,000	17,285,000	13,878,000
041207- A036	Motor Vehicles			135,000	181,000	135,000
041207- A038	Travel & Transportation			1,499,000	6,675,000	1,499,000
041207- A039	General			619,000	5,108,000	619,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>844,000</b>	<b>3,569,000</b>	<b>844,000</b>
041207- A130	Transport			466,000	1,216,000	466,000
041207- A131	Machinery and Equipment			62,000	662,000	62,000
041207- A132	Furniture and Fixture			78,000	678,000	78,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A133	Buildings and Structure			78,000	303,000	78,000
041207- A137	Computer Equipment			160,000	710,000	160,000
<b>Total- COMMERCIAL SECTION RIYADH</b>				<b>40,609,000</b>	<b>47,730,000</b>	<b>39,507,000</b>
<b>HQ3706 CONSULATE GENERAL OF PAKISTAN LOS ANGELS</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>28,622,000</b>	<b>35,039,000</b>	<b>35,300,000</b>
041207- A011	Pay	3	3	9,493,000	10,225,000	10,649,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,683,000)	(1,693,000)	(2,699,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(7,810,000)	(8,532,000)	(7,950,000)
041207- A012	Allowances			19,129,000	24,814,000	24,651,000
041207- A012-1	Regular Allowances			(12,887,000)	(17,603,000)	(15,387,000)
041207- A012-2	Other Allowances (Excluding TA)			(6,242,000)	(7,211,000)	(9,264,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>42,268,000</b>	<b>49,773,000</b>	<b>55,700,000</b>
041207- A032	Communications			528,000	844,000	1,335,000
041207- A033	Utilities			900,000	900,000	
041207- A034	Occupancy Costs			36,620,000	43,051,000	46,945,000
041207- A036	Motor Vehicles			1,600,000	1,568,000	2,000,000
041207- A038	Travel & Transportation			1,510,000	1,828,000	3,520,000
041207- A039	General			1,110,000	1,582,000	1,900,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>900,000</b>	<b>900,000</b>	<b>5,040,000</b>
041207- A130	Transport			600,000	600,000	2,000,000
041207- A131	Machinery and Equipment			75,000	75,000	150,000
041207- A132	Furniture and Fixture			75,000	75,000	90,000
041207- A133	Buildings and Structure					2,400,000
041207- A137	Computer Equipment			150,000	150,000	400,000
<b>Total- CONSULATE GENERAL OF PAKISTAN LOS ANGELS</b>				<b>71,790,000</b>	<b>85,712,000</b>	<b>96,040,000</b>
<b>HQ3707 COMMERCIAL SECTION AT PARIS</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>53,953,000</b>	<b>50,980,000</b>	<b>55,460,000</b>
041207- A011	Pay	5	5	26,600,000	14,733,000	26,600,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,500,000)	(1,475,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(4)	(4)	(25,100,000)	(13,258,000)	(25,100,000)
041207- A012	Allowances			27,353,000	36,247,000	28,860,000
041207- A012-1	Regular Allowances			(23,670,000)	(22,564,000)	(25,060,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A012-2	Other Allowances (Excluding TA)		(3,683,000)	(13,683,000)	(3,800,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>95,515,000</b>	<b>81,639,000</b>	<b>110,700,000</b>
041207- A032	Communications		1,725,000	2,375,000	1,725,000
041207- A033	Utilities		300,000	300,000	300,000
041207- A034	Occupancy Costs		59,000,000	55,075,000	66,000,000
041207- A036	Motor Vehicles		390,000	390,000	400,000
041207- A038	Travel & Transportation		2,950,000	1,750,000	2,950,000
041207- A039	General		31,150,000	21,749,000	39,325,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>3,675,000</b>	<b>3,675,000</b>	<b>2,200,000</b>
041207- A130	Transport		2,500,000	2,500,000	1,500,000
041207- A131	Machinery and Equipment		100,000	100,000	100,000
041207- A132	Furniture and Fixture		100,000	100,000	100,000
041207- A133	Buildings and Structure		625,000	625,000	200,000
041207- A137	Computer Equipment		350,000	350,000	300,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT PARIS</b>		<b>153,143,000</b>	<b>136,294,000</b>	<b>168,360,000</b>
<b>HQ3708 COMMERCIAL SECTION AT NEW YORK</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>60,654,000</b>	<b>46,840,000</b>	<b>56,250,000</b>
041207- A011	Pay	4 4	21,910,000	20,148,000	18,686,000
041207- A011-1	Pay of Officers	(1) (1)	(2,910,000)	(1,148,000)	(2,710,000)
041207- A011-2	Pay of Other Staff	(3) (3)	(19,000,000)	(19,000,000)	(15,976,000)
041207- A012	Allowances		38,744,000	26,692,000	37,564,000
041207- A012-1	Regular Allowances		(22,509,000)	(14,670,000)	(21,409,000)
041207- A012-2	Other Allowances (Excluding TA)		(16,235,000)	(12,022,000)	(16,155,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>49,186,000</b>	<b>38,755,000</b>	<b>39,186,000</b>
041207- A032	Communications		1,824,000	2,374,000	1,824,000
041207- A033	Utilities		2,673,000	2,104,000	1,873,000
041207- A034	Occupancy Costs		38,386,000	27,974,000	30,950,000
041207- A036	Motor Vehicles		1,889,000	1,889,000	1,389,000
041207- A038	Travel & Transportation		1,740,000	1,740,000	1,290,000
041207- A039	General		2,674,000	2,674,000	1,860,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,200,000</b>	<b>4,000,000</b>	<b>1,200,000</b>
041207- A130	Transport		600,000	600,000	600,000
041207- A131	Machinery and Equipment		100,000	100,000	100,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A132	Furniture and Fixture			100,000	100,000	100,000
041207- A133	Buildings and Structure			300,000	3,100,000	300,000
041207- A137	Computer Equipment			100,000	100,000	100,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT NEW YORK</b>			<b>111,040,000</b>	<b>89,595,000</b>	<b>96,636,000</b>
<hr/>						
<b>HQ3709 COMMERCIAL SECTION AT NAIROBI</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>23,859,000</b>	<b>23,640,000</b>	<b>23,550,000</b>
041207- A011	Pay	3	3	6,286,000	5,026,000	6,286,000
041207- A011-1	Pay of Officers	(1)	(1)	(2,173,000)	(1,564,000)	(2,173,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(4,113,000)	(3,462,000)	(4,113,000)
041207- A012	Allowances			17,573,000	18,614,000	17,264,000
041207- A012-1	Regular Allowances			(15,663,000)	(16,704,000)	(15,374,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,910,000)	(1,910,000)	(1,890,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>16,829,000</b>	<b>19,457,000</b>	<b>27,738,000</b>
041207- A032	Communications			1,186,000	1,802,000	1,890,000
041207- A033	Utilities			614,000	707,000	1,220,000
041207- A036	Motor Vehicles			165,000	165,000	400,000
041207- A038	Travel & Transportation			3,744,000	3,744,000	6,970,000
041207- A039	General			11,120,000	13,039,000	17,258,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,090,000</b>	<b>6,437,000</b>	<b>1,265,000</b>
041207- A130	Transport			440,000	1,840,000	600,000
041207- A131	Machinery and Equipment			55,000	55,000	65,000
041207- A132	Furniture and Fixture			33,000	33,000	100,000
041207- A133	Buildings and Structure			440,000	4,387,000	400,000
041207- A137	Computer Equipment			122,000	122,000	100,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT NAIROBI</b>			<b>41,778,000</b>	<b>49,534,000</b>	<b>52,553,000</b>
<hr/>						
<b>HQ3710 COMMERCIAL SECTION AT KUALALUMPUR</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>10,973,000</b>	<b>10,927,000</b>	<b>25,550,000</b>
041207- A011	Pay	3	3	4,573,000	5,461,000	8,450,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,418,000)	(768,000)	(4,295,000)
041207- A011-2	Pay of Other Staff	(2)	(2)	(3,155,000)	(4,693,000)	(4,155,000)
041207- A012	Allowances			6,400,000	5,466,000	17,100,000
041207- A012-1	Regular Allowances			(6,100,000)	(4,700,000)	(13,100,000)

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041207- A012-2	Other Allowances (Excluding TA)		(300,000)	(766,000)	(4,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>17,100,000</b>	<b>17,528,000</b>	<b>15,325,000</b>
041207- A032	Communications		1,547,000	761,000	1,547,000
041207- A033	Utilities		670,000	1,278,000	670,000
041207- A034	Occupancy Costs		5,670,000	2,560,000	5,170,000
041207- A036	Motor Vehicles		150,000	700,000	150,000
041207- A038	Travel & Transportation		750,000	1,303,000	750,000
041207- A039	General		8,313,000	10,926,000	7,038,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>923,000</b>	<b>750,000</b>
041207- A130	Transport		250,000	527,000	250,000
041207- A131	Machinery and Equipment		50,000	46,000	50,000
041207- A132	Furniture and Fixture		50,000	50,000	50,000
041207- A133	Buildings and Structure		250,000	300,000	250,000
041207- A137	Computer Equipment		150,000		150,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT KUALALUMPUR</b>		<b>28,823,000</b>	<b>29,378,000</b>	<b>41,625,000</b>
<b>HQ3711 COMMERCIAL SECTION AT ISTANBUL</b>					
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>36,009,000</b>	<b>46,686,000</b>	<b>38,050,000</b>
041207- A011	Pay	5 5	10,560,000	10,041,000	11,260,000
041207- A011-1	Pay of Officers	(1) (1)	(2,160,000)	(2,129,000)	(2,260,000)
041207- A011-2	Pay of Other Staff	(4) (4)	(8,400,000)	(7,912,000)	(9,000,000)
041207- A012	Allowances		25,449,000	36,645,000	26,790,000
041207- A012-1	Regular Allowances		(23,633,000)	(28,039,000)	(23,924,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,816,000)	(8,606,000)	(2,866,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>44,504,000</b>	<b>42,243,000</b>	<b>63,630,000</b>
041207- A032	Communications		1,030,000	874,000	1,900,000
041207- A033	Utilities		870,000	694,000	1,450,000
041207- A034	Occupancy Costs		25,950,000	36,879,000	34,350,000
041207- A036	Motor Vehicles		400,000	836,000	500,000
041207- A038	Travel & Transportation		2,404,000	1,916,000	3,700,000
041207- A039	General		13,850,000	1,044,000	21,730,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,750,000</b>	<b>874,000</b>	<b>1,600,000</b>
041207- A130	Transport		600,000	450,000	600,000

## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041207- A131	Machinery and Equipment			250,000	121,000	250,000
041207- A132	Furniture and Fixture			100,000		100,000
041207- A133	Buildings and Structure			350,000	106,000	300,000
041207- A137	Computer Equipment			250,000	120,000	250,000
041207- A138	General			200,000	77,000	100,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT ISTANBUL</b>			<b>82,263,000</b>	<b>89,803,000</b>	<b>103,280,000</b>
<b>HQ3712 HIGH COMMISSION FOR PAKISTAN LONDON</b>						
<b>041207- A01</b>	<b>Employees Related Expenses</b>			<b>40,795,000</b>	<b>46,673,000</b>	<b>42,180,000</b>
041207- A011	Pay	4	4	12,548,000	15,371,000	11,233,000
041207- A011-1	Pay of Officers	(1)	(1)	(1,811,000)	(1,904,000)	(496,000)
041207- A011-2	Pay of Other Staff	(3)	(3)	(10,737,000)	(13,467,000)	(10,737,000)
041207- A012	Allowances			28,247,000	31,302,000	30,947,000
041207- A012-1	Regular Allowances			(26,647,000)	(26,481,000)	(26,772,000)
041207- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(4,821,000)	(4,175,000)
<b>041207- A03</b>	<b>Operating Expenses</b>			<b>29,470,000</b>	<b>29,578,000</b>	<b>30,345,000</b>
041207- A032	Communications			10,460,000	1,740,000	10,460,000
041207- A033	Utilities			1,200,000	2,334,000	1,200,000
041207- A034	Occupancy Costs			13,656,000	14,975,000	13,656,000
041207- A036	Motor Vehicles			600,000	1,091,000	600,000
041207- A038	Travel & Transportation			2,527,000	7,535,000	3,402,000
041207- A039	General			1,027,000	1,903,000	1,027,000
<b>041207- A09</b>	<b>Physical Assets</b>				<b>110,000</b>	
041207- A092	Computer Equipment				110,000	
<b>041207- A13</b>	<b>Repairs and Maintenance</b>			<b>750,000</b>	<b>2,350,000</b>	<b>750,000</b>
041207- A130	Transport			200,000	700,000	200,000
041207- A131	Machinery and Equipment			100,000	400,000	100,000
041207- A132	Furniture and Fixture			100,000	400,000	100,000
041207- A133	Buildings and Structure			200,000	200,000	200,000
041207- A137	Computer Equipment			150,000	650,000	150,000
<b>Total-</b>	<b>HIGH COMMISSION FOR PAKISTAN LONDON</b>			<b>71,015,000</b>	<b>78,711,000</b>	<b>73,275,000</b>
041207	Total- Other Commercial Functions			5,064,234,000	4,875,324,000	5,518,000,000



## NO. 023.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
0412	Total-	Commercial Affairs		5,064,234,000	4,875,324,000	5,518,000,000
041	Total-	General Economic,Commercial & Labour Affairs		5,064,234,000	4,875,324,000	5,518,000,000
04	Total-	Economic Affairs		5,064,234,000	4,875,324,000	5,518,000,000
	<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>5,064,234,000</b>	<b>4,875,324,000</b>	<b>5,518,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>9,260,182,000</b>	<b>14,877,878,000</b>	<b>20,530,465,000</b>



**SECTION V**  
**MINISTRY OF COMMUNICATIONS**  
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**2024-2025**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of Communications**

**Current Expenditure on Revenue Account.**

<b>24</b>	<b>Communications Division</b>	<b>303,499</b>
<b>25</b>	<b>Other Expenditure of Communications Division</b>	<b>33,714,329</b>
<b>26</b>	<b>Pakistan Post Office Department</b>	<b>23,474,231</b>
		<hr/>
	<b>Total :</b>	<b><u>57,492,059</u></b>



## NO. 024.- COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 024**  
**( FC21M02 )**  
**COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

**Voted Rs. 303,499,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	252,406,000	252,406,000	303,499,000
	<b>Total</b>	<b>252,406,000</b>	<b>252,406,000</b>	<b>303,499,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>164,368,000</b>	<b>165,668,000</b>	<b>199,559,000</b>
A011	Pay	79,510,000	79,510,000	88,959,000
A011-1	Pay of Officers	(47,840,000)	(47,840,000)	(73,300,000)
A011-2	Pay of Other Staff	(31,670,000)	(31,670,000)	(15,659,000)
A012	Allowances	84,858,000	86,158,000	110,600,000
A012-1	Regular Allowances	(74,463,000)	(74,463,000)	(97,149,000)
A012-2	Other Allowances (Excluding TA)	(10,395,000)	(11,695,000)	(13,451,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>71,323,000</b>	<b>69,223,000</b>	<b>90,225,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,300,000</b>	<b>11,100,000</b>	<b>6,600,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,705,000</b>	<b>1,855,000</b>	<b>2,205,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>578,000</b>	<b>78,000</b>	<b>398,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,132,000</b>	<b>4,482,000</b>	<b>4,512,000</b>
	<b>Total</b>	<b>252,406,000</b>	<b>252,406,000</b>	<b>303,499,000</b>

## NO. 024.- FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>045</b>	<b>Construction and Transport:</b>					
<b>0452</b>	<b>Road Transport:</b>					
<b>045201</b>	<b>Administration :</b>					
<b>IB1135 POSTAL SERVICES WING (SECRETARIAT)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>28,904,000</b>	<b>29,709,000</b>	<b>33,904,000</b>
045201- A011	Pay	51	51	14,230,000	14,230,000	15,550,000
045201- A011-1	Pay of Officers	(13)	(13)	(7,650,000)	(7,650,000)	(8,250,000)
045201- A011-2	Pay of Other Staff	(38)	(38)	(6,580,000)	(6,580,000)	(7,300,000)
045201- A012	Allowances			14,674,000	15,479,000	18,354,000
045201- A012-1	Regular Allowances			(12,774,000)	(13,579,000)	(15,604,000)
045201- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(2,750,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>19,506,000</b>	<b>17,156,000</b>	<b>21,226,000</b>
045201- A032	Communications			400,000	400,000	400,000
045201- A034	Occupancy Costs			12,502,000	10,002,000	14,002,000
045201- A038	Travel & Transportation			4,635,000	4,635,000	4,835,000
045201- A039	General			1,969,000	2,119,000	1,989,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,600,000</b>	<b>100,000</b>	<b>800,000</b>
045201- A041	Pension			1,600,000	100,000	800,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000</b>	<b>500,000</b>	
045201- A052	Grants Domestic			500,000	500,000	
<b>045201- A09</b>	<b>Physical Assets</b>			<b>500,000</b>		<b>320,000</b>
045201- A092	Computer Equipment			150,000		80,000
045201- A095	Purchase of Transport			150,000		80,000
045201- A096	Purchase of Plant and Machinery			100,000		80,000
045201- A097	Purchase of Furniture and Fixture			100,000		80,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>1,070,000</b>	<b>1,420,000</b>	<b>1,050,000</b>
045201- A130	Transport			500,000	850,000	500,000
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			120,000	120,000	100,000
045201- A138	General			50,000	50,000	50,000
<b>Total-</b>	<b>POSTAL SERVICES WING (SECRETARIAT)</b>			<b>52,080,000</b>	<b>48,885,000</b>	<b>57,300,000</b>

## NO. 024.- FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB2433 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>045201- A03</b>	<b>Operating Expenses</b>				<b>11,000,000</b>
045201- A037	Consultancy and Contractual Work				11,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>				<b>11,000,000</b>
<b>IB9234 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>18,695,000</b>	<b>14,021,000</b>	<b>22,134,000</b>
045201- A012	Allowances		18,695,000	14,021,000	22,134,000
045201- A012-1	Regular Allowances		(18,695,000)	(14,021,000)	(22,134,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COMMUNICATIONS DIVISION)</b>		<b>18,695,000</b>	<b>14,021,000</b>	<b>22,134,000</b>
<b>ID0117 COMMUNICATIONS DIVISION. (SECRETARIAT)</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>95,410,000</b>	<b>99,312,000</b>	<b>118,762,000</b>
045201- A011	Pay	113 115	55,740,000	55,740,000	63,850,000
045201- A011-1	Pay of Officers	(35) (36)	(35,650,000)	(35,650,000)	(60,750,000)
045201- A011-2	Pay of Other Staff	(78) (79)	(20,090,000)	(20,090,000)	(3,100,000)
045201- A012	Allowances		39,670,000	43,572,000	54,912,000
045201- A012-1	Regular Allowances		(32,725,000)	(36,027,000)	(47,861,000)
045201- A012-2	Other Allowances (Excluding TA)		(6,945,000)	(7,545,000)	(7,051,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>40,526,000</b>	<b>41,276,000</b>	<b>46,375,000</b>
045201- A032	Communications		5,242,000	5,242,000	5,390,000
045201- A034	Occupancy Costs		17,534,000	17,234,000	18,985,000
045201- A038	Travel & Transportation		12,000,000	12,838,000	16,100,000
045201- A039	General		5,750,000	5,962,000	5,900,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>7,700,000</b>	<b>11,000,000</b>	<b>5,800,000</b>
045201- A041	Pension		7,700,000	11,000,000	5,800,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,200,000</b>	<b>1,350,000</b>	<b>2,200,000</b>
045201- A052	Grants Domestic		2,200,000	1,350,000	2,200,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
045201- A092	Computer Equipment		15,000	15,000	15,000
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
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,710,000</b>	<b>2,710,000</b>	<b>3,110,000</b>
045201- A130	Transport		1,200,000	1,200,000	1,500,000

## NO. 024.- FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
045201- A131	Machinery and Equipment			600,000	600,000	500,000
045201- A132	Furniture and Fixture			350,000	350,000	450,000
045201- A133	Buildings and Structure			200,000	200,000	250,000
045201- A137	Computer Equipment			310,000	310,000	360,000
045201- A138	General			50,000	50,000	50,000
<b>Total-</b>	<b>COMMUNICATIONS DIVISION. (SECRETARIAT)</b>			<b>148,591,000</b>	<b>155,693,000</b>	<b>176,292,000</b>
<b>ID5215 PLANNING MONITORING &amp; EVALUATION CELL</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>21,359,000</b>	<b>22,626,000</b>	<b>24,759,000</b>
045201- A011	Pay	36	36	9,540,000	9,540,000	9,559,000
045201- A011-1	Pay of Officers	(7)	(7)	(4,540,000)	(4,540,000)	(4,300,000)
045201- A011-2	Pay of Other Staff	(29)	(29)	(5,000,000)	(5,000,000)	(5,259,000)
045201- A012	Allowances			11,819,000	13,086,000	15,200,000
045201- A012-1	Regular Allowances			(10,269,000)	(10,836,000)	(11,550,000)
045201- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(2,250,000)	(3,650,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>11,291,000</b>	<b>10,791,000</b>	<b>11,624,000</b>
045201- A032	Communications			146,000	146,000	146,000
045201- A034	Occupancy Costs			8,263,000	7,763,000	8,596,000
045201- A038	Travel & Transportation			2,709,000	2,709,000	2,709,000
045201- A039	General			173,000	173,000	173,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
045201- A052	Grants Domestic			5,000	5,000	5,000
<b>045201- A09</b>	<b>Physical Assets</b>			<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
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	9,000
045201- A097	Purchase of Furniture and Fixture			9,000	9,000	9,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>352,000</b>	<b>352,000</b>	<b>352,000</b>
045201- A130	Transport			50,000	50,000	50,000
045201- A131	Machinery and Equipment			150,000	150,000	150,000
045201- A132	Furniture and Fixture			100,000	100,000	100,000
045201- A137	Computer Equipment			52,000	52,000	52,000
<b>Total-</b>	<b>PLANNING MONITORING &amp; EVALUATION CELL</b>			<b>33,040,000</b>	<b>33,807,000</b>	<b>36,773,000</b>



## NO. 024.- FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
045201	Total- Administration			252,406,000	252,406,000	303,499,000
0452	Total- Road Transport			252,406,000	252,406,000	303,499,000
045	Total- Construction and Transport			252,406,000	252,406,000	303,499,000
04	Total- Economic Affairs			252,406,000	252,406,000	303,499,000
	<b>Total- ACCOUNTANT GENERAL</b>			<b>252,406,000</b>	<b>252,406,000</b>	<b>303,499,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>TOTAL - DEMAND</b>			<b>252,406,000</b>	<b>252,406,000</b>	<b>303,499,000</b>

## NO. 025.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 025

( FC21Y05 )

## OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted**                      **Rs. 33,714,329,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	30,007,544,000	29,688,280,000	33,520,955,000
046	Communications	170,423,000	124,074,000	193,374,000
	<b>Total</b>	<b>30,177,967,000</b>	<b>29,812,354,000</b>	<b>33,714,329,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>10,089,554,000</b>	<b>12,206,848,000</b>	<b>13,780,536,000</b>
A011	Pay	4,013,655,000	4,098,148,000	4,311,812,000
A011-1	Pay of Officers	(1,336,566,000)	(1,357,425,000)	(1,414,383,000)
A011-2	Pay of Other Staff	(2,677,089,000)	(2,740,723,000)	(2,897,429,000)
A012	Allowances	6,075,899,000	8,108,700,000	9,468,724,000
A012-1	Regular Allowances	(5,666,497,000)	(7,690,281,000)	(9,031,052,000)
A012-2	Other Allowances (Excluding TA)	(409,402,000)	(418,419,000)	(437,672,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>10,000</b>	<b>110,000</b>	<b>1,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>16,310,961,000</b>	<b>14,241,590,000</b>	<b>15,199,205,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>41,641,000</b>	<b>53,197,000</b>	<b>38,060,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,235,832,000</b>	<b>2,098,795,000</b>	<b>4,131,457,000</b>
<b>A06</b>	<b>Transfers</b>	<b>35,300,000</b>	<b>40,470,000</b>	<b>38,650,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,925,000</b>	<b>663,025,000</b>	<b>8,060,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>457,744,000</b>	<b>508,319,000</b>	<b>517,361,000</b>
	<b>Total</b>	<b>30,177,967,000</b>	<b>29,812,354,000</b>	<b>33,714,329,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>045</b>	<b>Construction and Transport:</b>				
<b>0452</b>	<b>Road Transport:</b>				
<b>045201</b>	<b>Administration :</b>				
<b>IB0521</b>	<b>GRANT FOR PLIC LIABILITIES (PLIC)</b>				
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>3,000,000,000</b>
045201- A052	Grants Domestic		2,000,000,000	2,000,000,000	3,000,000,000
	<b>Total- GRANT FOR PLIC LIABILITIES (PLIC)</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>3,000,000,000</b>
<b>IB1673</b>	<b>NATIONAL HIGHWAY &amp; PAK MOTORWAY POLICE</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>634,148,000</b>	<b>750,157,000</b>	<b>1,426,820,000</b>
045201- A011	Pay	774 782	254,339,000	262,234,000	284,054,000
045201- A011-1	Pay of Officers	(135) (140)	(93,992,000)	(94,286,000)	(103,355,000)
045201- A011-2	Pay of Other Staff	(639) (642)	(160,347,000)	(167,948,000)	(180,699,000)
045201- A012	Allowances		379,809,000	487,923,000	1,142,766,000
045201- A012-1	Regular Allowances		(345,586,000)	(449,704,000)	(1,103,050,000)
045201- A012-2	Other Allowances (Excluding TA)		(34,223,000)	(38,219,000)	(39,716,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>2,402,449,000</b>	<b>1,256,582,000</b>	<b>1,636,803,000</b>
045201- A032	Communications		4,650,000	2,800,000	3,150,000
045201- A033	Utilities		24,000,000	24,101,000	23,500,000
045201- A036	Motor Vehicles		11,650,000	17,577,000	88,813,000
045201- A038	Travel & Transportation		101,240,000	86,201,000	106,340,000
045201- A039	General		2,260,909,000	1,125,903,000	1,415,000,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,494,000</b>	<b>6,073,000</b>	<b>2,050,000</b>
045201- A041	Pension		3,494,000	6,073,000	2,050,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,131,060,000</b>	<b>1,501,000</b>	<b>1,006,601,000</b>
045201- A052	Grants Domestic		1,131,060,000	1,501,000	1,006,601,000
<b>045201- A06</b>	<b>Transfers</b>		<b>10,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
045201- A061	Scholarship		10,000,000	13,000,000	13,000,000
<b>045201- A09</b>	<b>Physical Assets</b>			<b>656,500,000</b>	
045201- A097	Purchase of Furniture and Fixture			950,000	
045201- A098	Purchase of Other Assets			655,550,000	
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>12,000,000</b>	<b>16,563,000</b>	<b>18,750,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
045201- A130	Transport		7,500,000	9,700,000	10,500,000
045201- A131	Machinery and Equipment		1,500,000	2,963,000	4,000,000
045201- A132	Furniture and Fixture		1,000,000	1,000,000	1,500,000
045201- A133	Buildings and Structure		500,000	500,000	500,000
045201- A137	Computer Equipment		1,000,000	1,900,000	1,750,000
045201- A138	General		500,000	500,000	500,000
<b>Total-</b>	<b>NATIONAL HIGHWAY &amp; PAK MOTORWAY POLICE</b>		<b>4,193,151,000</b>	<b>2,700,376,000</b>	<b>4,104,024,000</b>

## IB1674 NATIONAL HIGHWAYS &amp; MOTORWAYS POLICE(N5) NORTHS

<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>1,153,913,000</b>	<b>1,484,690,000</b>	<b>1,576,334,000</b>
045201- A011	Pay	2407 2331	533,161,000	556,237,000	534,879,000
045201- A011-1	Pay of Officers	(368) (385)	(236,749,000)	(241,572,000)	(223,213,000)
045201- A011-2	Pay of Other Staff	(2039) (1946)	(296,412,000)	(314,665,000)	(311,666,000)
045201- A012	Allowances		620,752,000	928,453,000	1,041,455,000
045201- A012-1	Regular Allowances		(574,786,000)	(879,105,000)	(989,970,000)
045201- A012-2	Other Allowances (Excluding TA)		(45,966,000)	(49,348,000)	(51,485,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>19,999,000</b>	<b>22,090,000</b>	<b>21,628,000</b>
045201- A032	Communications		4,650,000	9,639,000	7,125,000
045201- A033	Utilities		2,100,000	2,800,000	3,683,000
045201- A038	Travel & Transportation		11,397,000	6,487,000	9,290,000
045201- A039	General		1,852,000	3,164,000	1,530,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,130,000</b>	<b>5,705,000</b>	<b>1,750,000</b>
045201- A041	Pension		3,130,000	5,705,000	1,750,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>13,200,000</b>	<b>12,900,000</b>	<b>13,002,000</b>
045201- A052	Grants Domestic		13,200,000	12,900,000	13,002,000
<b>045201- A06</b>	<b>Transfers</b>		<b>2,400,000</b>	<b>3,000,000</b>	<b>2,400,000</b>
045201- A061	Scholarship		2,400,000	3,000,000	2,400,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,154,000</b>	<b>6,404,000</b>	<b>3,062,000</b>
045201- A130	Transport		1,400,000	2,200,000	2,000,000
045201- A131	Machinery and Equipment		280,000	430,000	200,000
045201- A132	Furniture and Fixture		150,000	450,000	295,000
045201- A133	Buildings and Structure		140,000	440,000	220,000
045201- A137	Computer Equipment		147,000	2,547,000	292,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045201- A138	General			37,000	337,000	55,000
<b>Total-</b>	<b>NATIONAL HIGHWAYS &amp; MOTORWAYS POLICE(N5) NORTHS</b>			<b>1,194,796,000</b>	<b>1,534,789,000</b>	<b>1,618,176,000</b>
<b>IB1675 NHMP MOTORWAY NORTH ZONE (MOTORWAYS)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>1,584,588,000</b>	<b>1,928,925,000</b>	<b>2,005,572,000</b>
045201- A011	Pay	2037	2157	697,211,000	697,165,000	712,594,000
045201- A011-1	Pay of Officers	(393)	(401)	(249,761,000)	(245,338,000)	(252,395,000)
045201- A011-2	Pay of Other Staff	(1644)	(1756)	(447,450,000)	(451,827,000)	(460,199,000)
045201- A012	Allowances			887,377,000	1,231,760,000	1,292,978,000
045201- A012-1	Regular Allowances			(826,409,000)	(1,171,874,000)	(1,231,053,000)
045201- A012-2	Other Allowances (Excluding TA)			(60,968,000)	(59,886,000)	(61,925,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>28,852,000</b>	<b>28,209,000</b>	<b>35,170,000</b>
045201- A032	Communications			5,500,000	5,600,000	4,810,000
045201- A033	Utilities			4,300,000	3,400,000	5,100,000
045201- A036	Motor Vehicles			293,000	293,000	
045201- A038	Travel & Transportation			13,500,000	13,032,000	11,634,000
045201- A039	General			5,259,000	5,884,000	13,626,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,000,000</b>	<b>15,508,000</b>	<b>10,100,000</b>
045201- A041	Pension			11,000,000	15,508,000	10,100,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>23,500,000</b>	<b>21,280,000</b>	<b>13,500,000</b>
045201- A052	Grants Domestic			23,500,000	21,280,000	13,500,000
<b>045201- A06</b>	<b>Transfers</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>1,450,000</b>
045201- A061	Scholarship			3,000,000	3,000,000	1,450,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>7,525,000</b>	<b>6,000,000</b>	<b>4,500,000</b>
045201- A130	Transport			2,500,000	2,500,000	3,000,000
045201- A131	Machinery and Equipment			2,000,000	1,200,000	500,000
045201- A132	Furniture and Fixture			1,000,000	1,000,000	500,000
045201- A133	Buildings and Structure			25,000	150,000	100,000
045201- A137	Computer Equipment			2,000,000	1,150,000	300,000
045201- A138	General					100,000
<b>Total-</b>	<b>NHMP MOTORWAY NORTH ZONE (MOTORWAYS)</b>			<b>1,658,465,000</b>	<b>2,002,922,000</b>	<b>2,070,292,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB1676 SECTOR M-2 (NORTH) SERVICE AREA CHAKRI</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>1,640,000</b>	<b>1,640,000</b>	<b>1,820,000</b>
045201- A012	Allowances			1,640,000	1,640,000	1,820,000
045201- A012-2	Other Allowances (Excluding TA)			(1,640,000)	(1,640,000)	(1,820,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>136,111,000</b>	<b>132,011,000</b>	<b>121,310,000</b>
045201- A032	Communications			507,000	407,000	560,000
045201- A033	Utilities			11,120,000	13,420,000	14,650,000
045201- A038	Travel & Transportation			116,984,000	107,484,000	94,600,000
045201- A039	General			7,500,000	10,700,000	11,500,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>70,000</b>	<b>70,000</b>	<b>200,000</b>
045201- A041	Pension			70,000	70,000	200,000
<b>045201- A06</b>	<b>Transfers</b>					<b>150,000</b>
045201- A061	Scholarship					150,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>20,450,000</b>	<b>22,250,000</b>	<b>21,400,000</b>
045201- A130	Transport			19,000,000	19,000,000	20,000,000
045201- A131	Machinery and Equipment			600,000	1,100,000	600,000
045201- A132	Furniture and Fixture			700,000	1,200,000	500,000
045201- A137	Computer Equipment			150,000	950,000	300,000
<b>Total-</b>	<b>SECTOR M-2 (NORTH) SERVICE AREA CHAKRI</b>			<b>158,271,000</b>	<b>155,971,000</b>	<b>144,880,000</b>
<b>IB1677 SSP NORTH-II NH&amp;MP N-5 (NORTH) JHELUM</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,896,000</b>	<b>5,696,000</b>	<b>5,300,000</b>
045201- A012	Allowances			2,896,000	5,696,000	5,300,000
045201- A012-2	Other Allowances (Excluding TA)			(2,896,000)	(5,696,000)	(5,300,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>151,500,000</b>	<b>118,177,000</b>	<b>136,550,000</b>
045201- A032	Communications			721,000	860,000	950,000
045201- A033	Utilities			9,800,000	8,472,000	11,250,000
045201- A034	Occupancy Costs			15,000,000	14,419,000	16,000,000
045201- A038	Travel & Transportation			119,099,000	85,800,000	99,650,000
045201- A039	General			6,880,000	8,626,000	8,700,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>11,710,000</b>	<b>11,300,000</b>	<b>11,200,000</b>
045201- A130	Transport			9,000,000	9,000,000	9,000,000
045201- A131	Machinery and Equipment			1,000,000	1,000,000	700,000
045201- A132	Furniture and Fixture			900,000	700,000	700,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
045201- A133	Buildings and Structure			200,000	200,000	300,000
045201- A137	Computer Equipment			510,000	400,000	500,000
045201- A138	General			100,000		
<b>Total-</b>	<b>SSP NORTH-II NH&amp;MP N-5 (NORTH)</b>			<b>166,106,000</b>	<b>135,173,000</b>	<b>153,050,000</b>
	<b>JHELUM</b>					
<b>IB1678 SSP NORTH-I NH&amp;MPN-5 (NORTH) KHAIRABAD</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,631,000</b>	<b>5,931,000</b>	<b>5,000,000</b>
045201- A012	Allowances			2,631,000	5,931,000	5,000,000
045201- A012-2	Other Allowances (Excluding TA)			(2,631,000)	(5,931,000)	(5,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>144,823,000</b>	<b>111,531,000</b>	<b>122,004,000</b>
045201- A032	Communications			615,000	705,000	611,000
045201- A033	Utilities			11,000,000	8,900,000	9,790,000
045201- A034	Occupancy Costs			8,900,000	8,900,000	9,790,000
045201- A038	Travel & Transportation			117,368,000	84,829,000	93,312,000
045201- A039	General			6,940,000	8,197,000	8,501,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>13,152,000</b>	<b>13,437,000</b>	<b>14,823,000</b>
045201- A130	Transport			11,417,000	11,417,000	12,558,000
045201- A131	Machinery and Equipment			500,000	495,000	544,000
045201- A132	Furniture and Fixture			500,000	495,000	544,000
045201- A133	Buildings and Structure			500,000	500,000	550,000
045201- A137	Computer Equipment			235,000	530,000	627,000
<b>Total-</b>	<b>SSP NORTH-I NH&amp;MPN-5 (NORTH)</b>			<b>160,606,000</b>	<b>130,899,000</b>	<b>141,827,000</b>
	<b>KHAIRABAD</b>					
<b>IB1679 SECTOR M-1 BURHAN</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,930,000</b>	<b>2,930,000</b>	<b>2,800,000</b>
045201- A012	Allowances			2,930,000	2,930,000	2,800,000
045201- A012-2	Other Allowances (Excluding TA)			(2,930,000)	(2,930,000)	(2,800,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>134,251,000</b>	<b>114,658,000</b>	<b>115,909,000</b>
045201- A032	Communications			458,000	480,000	509,000
045201- A033	Utilities			6,350,000	10,150,000	10,520,000
045201- A038	Travel & Transportation			117,658,000	93,543,000	93,830,000
045201- A039	General			9,785,000	10,485,000	11,050,000
<b>045201- A06</b>	<b>Transfers</b>					<b>150,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
045201- A061	Scholarship					150,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>16,800,000</b>	<b>17,300,000</b>	<b>17,300,000</b>
045201- A130	Transport			14,000,000	14,500,000	15,000,000
045201- A131	Machinery and Equipment			1,700,000	1,700,000	1,500,000
045201- A132	Furniture and Fixture			500,000	500,000	300,000
045201- A133	Buildings and Structure			100,000	100,000	200,000
045201- A137	Computer Equipment			500,000	500,000	300,000
<b>Total-</b>	<b>SECTOR M-1 BURHAN</b>			<b>153,981,000</b>	<b>134,888,000</b>	<b>136,159,000</b>
<b>IB2349 NHMP SWAT EXPRESS WAY</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>149,319,000</b>	<b>166,725,000</b>	<b>193,584,000</b>
045201- A011	Pay	154	154	64,600,000	58,663,000	74,644,000
045201- A011-1	Pay of Officers	(38)	(38)	(16,950,000)	(13,368,000)	(14,290,000)
045201- A011-2	Pay of Other Staff	(116)	(116)	(47,650,000)	(45,295,000)	(60,354,000)
045201- A012	Allowances			84,719,000	108,062,000	118,940,000
045201- A012-1	Regular Allowances			(78,223,000)	(100,956,000)	(111,799,000)
045201- A012-2	Other Allowances (Excluding TA)			(6,496,000)	(7,106,000)	(7,141,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>67,352,000</b>	<b>52,641,000</b>	<b>56,890,000</b>
045201- A032	Communications			402,000	402,000	422,000
045201- A033	Utilities			2,060,000	2,260,000	2,600,000
045201- A034	Occupancy Costs			3,739,000	3,092,000	2,923,000
045201- A038	Travel & Transportation			54,341,000	41,234,000	43,405,000
045201- A039	General			6,810,000	5,653,000	7,540,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>668,000</b>	<b>618,000</b>	<b>900,000</b>
045201- A041	Pension			668,000	618,000	900,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,500,000</b>		<b>2,900,000</b>
045201- A052	Grants Domestic			6,500,000		2,900,000
<b>045201- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>300,000</b>	<b>150,000</b>
045201- A061	Scholarship			300,000	300,000	150,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>8,050,000</b>	<b>8,250,000</b>	<b>9,050,000</b>
045201- A130	Transport			6,100,000	6,100,000	7,000,000
045201- A131	Machinery and Equipment			700,000	900,000	1,000,000
045201- A132	Furniture and Fixture			500,000	500,000	400,000
045201- A133	Buildings and Structure			300,000	300,000	200,000



NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
045201- A137	Computer Equipment			450,000	450,000	450,000
<b>Total- NHMP SWAT EXPRESS WAY</b>				<b>232,189,000</b>	<b>228,534,000</b>	<b>263,474,000</b>
<b>IB5173 NHMP SECTOR M-14 (DIK-HAKLA)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,440,000</b>	<b>1,309,000</b>	
045201- A012	Allowances			2,440,000	1,309,000	
045201- A012-2	Other Allowances (Excluding TA)			(2,440,000)	(1,309,000)	
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>169,146,000</b>	<b>115,376,000</b>	
045201- A032	Communications			420,000	348,000	
045201- A033	Utilities			6,370,000	6,770,000	
045201- A034	Occupancy Costs			10,418,000	9,905,000	
045201- A038	Travel & Transportation			142,828,000	89,803,000	
045201- A039	General			9,110,000	8,550,000	
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>20,861,000</b>	<b>20,461,000</b>	
045201- A130	Transport			18,711,000	18,711,000	
045201- A131	Machinery and Equipment			900,000	900,000	
045201- A132	Furniture and Fixture			600,000	400,000	
045201- A137	Computer Equipment			650,000	450,000	
<b>Total- NHMP SECTOR M-14 (DIK-HAKLA)</b>				<b>192,447,000</b>	<b>137,146,000</b>	
<b>IB9235 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATIONS)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>1,147,543,000</b>	<b>1,138,576,000</b>	<b>1,417,559,000</b>
045201- A012	Allowances			1,147,543,000	1,138,576,000	1,417,559,000
045201- A012-1	Regular Allowances			(1,147,543,000)	(1,138,576,000)	(1,417,559,000)
<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OTHER EXPENDITURE OF COMMUNICATIONS)</b>				<b>1,147,543,000</b>	<b>1,138,576,000</b>	<b>1,417,559,000</b>
<b>ID0122 ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>245,230,000</b>	<b>250,197,000</b>	<b>286,372,000</b>
045201- A011	Pay	390	390	197,855,000	197,855,000	209,995,000
045201- A011-1	Pay of Officers	(46)	(46)	(55,379,000)	(55,379,000)	(53,275,000)
045201- A011-2	Pay of Other Staff	(344)	(344)	(142,476,000)	(142,476,000)	(156,720,000)
045201- A012	Allowances			47,375,000	52,342,000	76,377,000
045201- A012-1	Regular Allowances			(47,375,000)	(52,342,000)	(76,377,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>114,770,000</b>	<b>114,770,000</b>	<b>124,387,000</b>

NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
045201- A030	Fule and Power		48,322,000	44,099,000	51,402,000
045201- A032	Communications		380,000	380,000	456,000
045201- A033	Utilities		63,112,000	68,135,000	69,029,000
045201- A038	Travel & Transportation		2,956,000	2,156,000	3,500,000
<b>Total-</b>	<b>ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE.</b>		<b>360,000,000</b>	<b>364,967,000</b>	<b>410,759,000</b>
045201	Total- Administration		11,617,555,000	10,664,241,000	13,460,200,000
<b>045202 Highways Roads and Bridges :</b>					
<b>IB2410 LEGAL CHARGES FOR ICSID ARBITRATION CASE NO. ARB/21/48 BAYINDAR INSAAT TURZIM VS PAKISTAN (M-1)</b>					
045202- A03	Operating Expenses				900,000,000
045202- A039	General				900,000,000
<b>Total-</b>	<b>LEGAL CHARGES FOR ICSID ARBITRATION CASE NO. ARB/21/48 BAYINDAR INSAAT TURZIM VS PAKISTAN (M-1)</b>				<b>900,000,000</b>
<b>IB5127 IMPROVEMENT &amp; REHABILITATION PROGRAM OF BALKASSAR MIANWALI N-130 A7 MIANWALI MUZAFARGARH N-135</b>					
045202- A03	Operating Expenses		5,000,000,000	5,000,000,000	1,105,640,000
045202- A039	General		5,000,000,000	5,000,000,000	1,105,640,000
<b>Total-</b>	<b>IMPROVEMENT &amp; REHABILITATION PROGRAM OF BALKASSAR MIANWALI N-130 A7 MIANWALI MUZAFARGARH N-135</b>		<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>1,105,640,000</b>
<b>ID0120 MAINTENANCE OF KKH SKARDU ROAD</b>					
045202- A03	Operating Expenses				541,748,000
045202- A039	General				541,748,000
<b>Total-</b>	<b>MAINTENANCE OF KKH SKARDU ROAD</b>				<b>541,748,000</b>
<b>ID0124 NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS</b>					
045202- A03	Operating Expenses		4,422,500,000	4,422,500,000	4,773,991,000
045202- A039	General		4,422,500,000	4,422,500,000	4,773,991,000
<b>Total-</b>	<b>NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS</b>		<b>4,422,500,000</b>	<b>4,422,500,000</b>	<b>4,773,991,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID0125 MAINTENANCE OF KKH THAKUR KHUNJRAB ROAD.</b>						
<b>045202- A03</b>	<b>Operating Expenses</b>			<b>577,500,000</b>	<b>577,500,000</b>	<b>2,678,621,000</b>
045202- A039	General			577,500,000	577,500,000	2,678,621,000
<b>Total-</b>	<b>MAINTENANCE OF KKH THAKUR KHUNJRAB ROAD.</b>			<b>577,500,000</b>	<b>577,500,000</b>	<b>2,678,621,000</b>
045202	Total- Highways Roads and Bridges			10,000,000,000	10,000,000,000	10,000,000,000
0452	Total- Road Transport			21,617,555,000	20,664,241,000	23,460,200,000
045	Total- Construction and Transport			21,617,555,000	20,664,241,000	23,460,200,000

**046 Communications:****0461 Communications:****046120 Others :****ID0129 NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD**

<b>046120- A01</b>	<b>Employees Related Expenses</b>			<b>137,743,000</b>	<b>91,747,000</b>	<b>157,956,000</b>
046120- A011	Pay	100	100	72,605,000	49,015,000	88,140,000
046120- A011-1	Pay of Officers	(42)	(42)	(47,505,000)	(33,997,000)	(53,040,000)
046120- A011-2	Pay of Other Staff	(58)	(58)	(25,100,000)	(15,018,000)	(35,100,000)
046120- A012	Allowances			65,138,000	42,732,000	69,816,000
046120- A012-1	Regular Allowances			(59,038,000)	(37,384,000)	(62,991,000)
046120- A012-2	Other Allowances (Excluding TA)			(6,100,000)	(5,348,000)	(6,825,000)
<b>046120- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>10,000</b>	<b>110,000</b>	<b>1,000,000</b>
046120- A022	Research Survey & Exploratory Oper			10,000	110,000	1,000,000
<b>046120- A03</b>	<b>Operating Expenses</b>			<b>16,085,000</b>	<b>18,522,000</b>	<b>20,922,000</b>
046120- A032	Communications			685,000	773,000	748,000
046120- A033	Utilities			2,560,000	3,245,000	2,700,000
046120- A034	Occupancy Costs			8,110,000	9,162,000	11,070,000
046120- A038	Travel & Transportation			2,190,000	4,075,000	3,136,000
046120- A039	General			2,540,000	1,267,000	3,268,000
<b>046120- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,300,000</b>	<b>6,245,000</b>	<b>4,000,000</b>
046120- A041	Pension			7,300,000	6,245,000	4,000,000
<b>046120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>40,000</b>		<b>48,000</b>
046120- A052	Grants Domestic			40,000		48,000
<b>046120- A09</b>	<b>Physical Assets</b>			<b>6,925,000</b>	<b>4,525,000</b>	<b>8,060,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046120- A091	Purchase of Building			6,875,000	4,525,000	8,000,000
046120- A092	Computer Equipment			20,000		24,000
046120- A095	Purchase of Transport			10,000		12,000
046120- A096	Purchase of Plant and Machinery			10,000		12,000
046120- A097	Purchase of Furniture and Fixture			10,000		12,000
<b>046120- A13</b>	<b>Repairs and Maintenance</b>			<b>2,320,000</b>	<b>2,925,000</b>	<b>1,388,000</b>
046120- A130	Transport			490,000	730,000	400,000
046120- A131	Machinery and Equipment			500,000	600,000	200,000
046120- A132	Furniture and Fixture			500,000	675,000	238,000
046120- A133	Buildings and Structure			10,000		100,000
046120- A137	Computer Equipment			800,000	900,000	400,000
046120- A138	General			20,000	20,000	50,000
<b>Total-</b>	<b>NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD</b>			<b>170,423,000</b>	<b>124,074,000</b>	<b>193,374,000</b>
046120	Total- Others			170,423,000	124,074,000	193,374,000
0461	Total- Communications			170,423,000	124,074,000	193,374,000
046	Total- Communications			170,423,000	124,074,000	193,374,000
04	Total- Economic Affairs			21,787,978,000	20,788,315,000	23,653,574,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>21,787,978,000</b>	<b>20,788,315,000</b>	<b>23,653,574,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>045</b>	<b>Construction and Transport:</b>					
<b>0452</b>	<b>Road Transport:</b>					
<b>045201</b>	<b>Administration :</b>					
<b>LO1382 NHMP MOTORWAY CENTRAL-I ZONE</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>798,822,000</b>	<b>986,888,000</b>	<b>1,035,535,000</b>
045201- A011	Pay	1099	1202	356,296,000	360,677,000	378,817,000
045201- A011-1	Pay of Officers	(246)	(252)	(129,267,000)	(140,680,000)	(147,846,000)
045201- A011-2	Pay of Other Staff	(853)	(950)	(227,029,000)	(219,997,000)	(230,971,000)
045201- A012	Allowances			442,526,000	626,211,000	656,718,000
045201- A012-1	Regular Allowances			(411,653,000)	(594,181,000)	(623,784,000)
045201- A012-2	Other Allowances (Excluding TA)			(30,873,000)	(32,030,000)	(32,934,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>23,220,000</b>	<b>28,671,000</b>	<b>19,885,000</b>
045201- A032	Communications			1,470,000	9,184,000	1,375,000
045201- A033	Utilities			3,860,000	3,860,000	4,410,000
045201- A036	Motor Vehicles			490,000	490,000	
045201- A038	Travel & Transportation			11,200,000	8,487,000	9,050,000
045201- A039	General			6,200,000	6,650,000	5,050,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,074,000</b>	<b>6,623,000</b>	<b>7,000,000</b>
045201- A041	Pension			6,074,000	6,623,000	7,000,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>12,752,000</b>	<b>12,069,000</b>	<b>37,176,000</b>
045201- A052	Grants Domestic			12,752,000	12,069,000	37,176,000
<b>045201- A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
045201- A061	Scholarship			1,000,000	1,000,000	1,000,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>5,550,000</b>	<b>5,750,000</b>	<b>5,750,000</b>
045201- A130	Transport			4,000,000	4,000,000	4,000,000
045201- A131	Machinery and Equipment			500,000	700,000	700,000
045201- A132	Furniture and Fixture			400,000	400,000	400,000
045201- A137	Computer Equipment			650,000	650,000	650,000
<b>Total- NHMP MOTORWAY CENTRAL-I ZONE</b>				<b>847,418,000</b>	<b>1,041,001,000</b>	<b>1,106,346,000</b>
<b>LO1383 NH&amp;MP /M-3 SECTOR (M3/M-4 ZONE)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,900,000</b>	<b>3,100,000</b>	<b>3,300,000</b>
045201- A012	Allowances			2,900,000	3,100,000	3,300,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(3,100,000)	(3,300,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>129,643,000</b>	<b>111,763,000</b>	<b>118,254,000</b>
045201- A032	Communications			945,000	902,000	921,000
045201- A033	Utilities			7,300,000	8,150,000	7,900,000
045201- A038	Travel & Transportation			111,748,000	90,639,000	100,233,000
045201- A039	General			9,650,000	12,072,000	9,200,000
<b>045201- A06</b>	<b>Transfers</b>			<b>550,000</b>	<b>900,000</b>	<b>600,000</b>
045201- A061	Scholarship			550,000	900,000	600,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>16,737,000</b>	<b>23,085,000</b>	<b>16,050,000</b>
045201- A130	Transport			14,827,000	20,327,000	14,500,000
045201- A131	Machinery and Equipment			950,000	1,250,000	700,000
045201- A132	Furniture and Fixture			480,000	730,000	450,000
045201- A137	Computer Equipment			480,000	778,000	400,000
<b>Total-</b>	<b>NH&amp;MP /M-3 SECTOR (M3/M-4 ZONE)</b>			<b>149,830,000</b>	<b>138,848,000</b>	<b>138,204,000</b>
<b>LO1384 NATIONAL HIGHWAYS &amp; MOTORWAY POLICE (N-5 NORTH-III)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,631,000</b>	<b>3,531,000</b>	<b>5,000,000</b>
045201- A012	Allowances			2,631,000	3,531,000	5,000,000
045201- A012-2	Other Allowances (Excluding TA)			(2,631,000)	(3,531,000)	(5,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>146,275,000</b>	<b>94,181,000</b>	<b>121,600,000</b>
045201- A032	Communications			825,000	500,000	680,000
045201- A033	Utilities			8,800,000	7,575,000	8,700,000
045201- A034	Occupancy Costs			13,000,000	10,906,000	13,500,000
045201- A038	Travel & Transportation			116,393,000	67,528,000	90,875,000
045201- A039	General			7,257,000	7,672,000	7,845,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>11,700,000</b>	<b>11,550,000</b>	<b>13,400,000</b>
045201- A130	Transport			8,350,000	8,350,000	10,500,000
045201- A131	Machinery and Equipment			1,500,000	1,500,000	1,400,000
045201- A132	Furniture and Fixture			1,000,000	1,000,000	900,000
045201- A137	Computer Equipment			850,000	700,000	600,000
<b>Total-</b>	<b>NATIONAL HIGHWAYS &amp; MOTORWAY POLICE (N-5 NORTH-III)</b>			<b>160,606,000</b>	<b>109,262,000</b>	<b>140,000,000</b>
<b>LO1385 NH &amp; MP M2 NH &amp; MP M2 SOUTH</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,900,000</b>	<b>2,900,000</b>	<b>3,100,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A012	Allowances			2,900,000	2,900,000	3,100,000
045201- A012-2	Other Allowances (Excluding TA)			(2,900,000)	(2,900,000)	(3,100,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>138,925,000</b>	<b>122,149,000</b>	<b>120,818,000</b>
045201- A032	Communications			1,520,000	1,070,000	1,150,000
045201- A033	Utilities			9,700,000	9,700,000	8,600,000
045201- A034	Occupancy Costs			3,781,000	3,781,000	2,615,000
045201- A036	Motor Vehicles			450,000	450,000	
045201- A038	Travel & Transportation			114,978,000	96,528,000	99,833,000
045201- A039	General			8,496,000	10,620,000	8,620,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>				<b>28,000</b>	
045201- A041	Pension				28,000	
<b>045201- A06</b>	<b>Transfers</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>500,000</b>
045201- A061	Scholarship			1,500,000	1,500,000	500,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>17,350,000</b>	<b>23,948,000</b>	<b>16,716,000</b>
045201- A130	Transport			15,000,000	21,500,000	15,000,000
045201- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
045201- A132	Furniture and Fixture			600,000	600,000	416,000
045201- A137	Computer Equipment			750,000	848,000	300,000
<b>Total-</b>	<b>NH &amp; MP M2 NH &amp; MP M2 SOUTH</b>			<b>160,675,000</b>	<b>150,525,000</b>	<b>141,134,000</b>
<b>LO1386 NH &amp; MP N-5 LHR</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>1,066,276,000</b>	<b>1,315,240,000</b>	<b>1,380,481,000</b>
045201- A011	Pay	1915	1893	473,450,000	477,030,000	496,170,000
045201- A011-1	Pay of Officers	(352)	(357)	(135,750,000)	(143,075,000)	(149,320,000)
045201- A011-2	Pay of Other Staff	(1563)	(1536)	(337,700,000)	(333,955,000)	(346,850,000)
045201- A012	Allowances			592,826,000	838,210,000	884,311,000
045201- A012-1	Regular Allowances			(552,262,000)	(797,272,000)	(843,422,000)
045201- A012-2	Other Allowances (Excluding TA)			(40,564,000)	(40,938,000)	(40,889,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>18,525,000</b>	<b>21,990,000</b>	<b>21,195,000</b>
045201- A032	Communications			4,150,000	7,440,000	3,675,000
045201- A033	Utilities			2,600,000	2,942,000	4,240,000
045201- A038	Travel & Transportation			8,650,000	6,900,000	8,750,000
045201- A039	General			3,125,000	4,708,000	4,530,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,245,000</b>	<b>6,838,000</b>	<b>4,350,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A041	Pension			5,245,000	6,838,000	4,350,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>12,300,000</b>	<b>18,000,000</b>	<b>11,900,000</b>
045201- A052	Grants Domestic			12,300,000	18,000,000	11,900,000
<b>045201- A06</b>	<b>Transfers</b>			<b>550,000</b>	<b>1,250,000</b>	<b>600,000</b>
045201- A061	Scholarship			550,000	1,250,000	600,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>4,200,000</b>	<b>4,350,000</b>	<b>4,690,000</b>
045201- A130	Transport			2,200,000	2,200,000	2,500,000
045201- A131	Machinery and Equipment			650,000	650,000	490,000
045201- A132	Furniture and Fixture			300,000	300,000	350,000
045201- A133	Buildings and Structure			200,000	200,000	200,000
045201- A137	Computer Equipment			350,000	500,000	900,000
045201- A138	General			500,000	500,000	250,000
<b>Total- NH &amp; MP N-5 LHR</b>				<b>1,107,096,000</b>	<b>1,367,668,000</b>	<b>1,423,216,000</b>
<b>LO1387 NH &amp; MP C-III OKARA</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>3,000,000</b>	<b>1,800,000</b>	<b>2,800,000</b>
045201- A012	Allowances			3,000,000	1,800,000	2,800,000
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(1,800,000)	(2,800,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>186,584,000</b>	<b>151,331,000</b>	<b>164,082,000</b>
045201- A032	Communications			570,000	720,000	640,000
045201- A033	Utilities			8,200,000	9,465,000	8,900,000
045201- A034	Occupancy Costs			21,236,000	22,057,000	20,549,000
045201- A038	Travel & Transportation			146,429,000	108,268,000	118,888,000
045201- A039	General			10,149,000	10,821,000	15,105,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,200,000</b>	<b>700,000</b>	<b>700,000</b>
045201- A041	Pension			1,200,000	700,000	700,000
<b>045201- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>520,000</b>	<b>700,000</b>
045201- A061	Scholarship			400,000	520,000	700,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>19,205,000</b>	<b>23,949,000</b>	<b>24,820,000</b>
045201- A130	Transport			15,610,000	21,110,000	21,860,000
045201- A131	Machinery and Equipment			2,090,000	1,490,000	1,500,000
045201- A132	Furniture and Fixture			600,000	600,000	480,000
045201- A137	Computer Equipment			905,000	749,000	980,000
<b>Total- NH &amp; MP C-III OKARA</b>				<b>210,389,000</b>	<b>178,300,000</b>	<b>193,102,000</b>



## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO1388 NH&amp;MP TRAINING INSTITUTE</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>195,247,000</b>	<b>233,967,000</b>	<b>245,519,000</b>
045201- A011	Pay	267	287	90,329,000	88,484,000	90,079,000
045201- A011-1	Pay of Officers	(69)	(71)	(40,874,000)	(39,868,000)	(40,977,000)
045201- A011-2	Pay of Other Staff	(198)	(216)	(49,455,000)	(48,616,000)	(49,102,000)
045201- A012	Allowances			104,918,000	145,483,000	155,440,000
045201- A012-1	Regular Allowances			(95,428,000)	(136,511,000)	(146,165,000)
045201- A012-2	Other Allowances (Excluding TA)			(9,490,000)	(8,972,000)	(9,275,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>90,620,000</b>	<b>87,220,000</b>	<b>83,582,000</b>
045201- A032	Communications			220,000	610,000	882,000
045201- A033	Utilities			40,600,000	45,899,000	39,170,000
045201- A038	Travel & Transportation			31,650,000	22,671,000	25,580,000
045201- A039	General			18,150,000	18,040,000	17,950,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>339,000</b>	<b>800,000</b>
045201- A041	Pension			500,000	339,000	800,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,500,000</b>		<b>12,500,000</b>
045201- A052	Grants Domestic			6,500,000		12,500,000
<b>045201- A06</b>	<b>Transfers</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>2,200,000</b>
045201- A061	Scholarship			1,500,000	1,500,000	2,200,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>8,480,000</b>	<b>13,097,000</b>	<b>14,700,000</b>
045201- A130	Transport			6,000,000	8,761,000	9,200,000
045201- A131	Machinery and Equipment			1,500,000	2,762,000	2,500,000
045201- A132	Furniture and Fixture			200,000	200,000	800,000
045201- A133	Buildings and Structure					500,000
045201- A137	Computer Equipment			280,000	474,000	900,000
045201- A138	General			500,000	900,000	800,000
<b>Total-</b>	<b>NH&amp;MP TRAINING INSTITUTE</b>			<b>302,847,000</b>	<b>336,123,000</b>	<b>359,301,000</b>
<b>LO9698 NHMP M-11 LSM SECTOR</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>1,783,000</b>	<b>1,433,000</b>	<b>1,872,000</b>
045201- A012	Allowances			1,783,000	1,433,000	1,872,000
045201- A012-2	Other Allowances (Excluding TA)			(1,783,000)	(1,433,000)	(1,872,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>103,312,000</b>	<b>81,159,000</b>	<b>80,852,000</b>
045201- A032	Communications			798,000	633,000	770,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A033	Utilities			2,070,000	2,490,000	2,900,000
045201- A034	Occupancy Costs			10,244,000	9,478,000	8,283,000
045201- A036	Motor Vehicles			150,000	490,000	
045201- A038	Travel & Transportation			85,620,000	61,140,000	63,109,000
045201- A039	General			4,430,000	6,928,000	5,790,000
<b>045201- A06</b>	<b>Transfers</b>			<b>180,000</b>	<b>480,000</b>	<b>300,000</b>
045201- A061	Scholarship			180,000	480,000	300,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>10,992,000</b>	<b>15,415,000</b>	<b>11,736,000</b>
045201- A130	Transport			10,142,000	14,141,000	11,086,000
045201- A131	Machinery and Equipment			250,000	490,000	250,000
045201- A132	Furniture and Fixture			150,000	300,000	150,000
045201- A137	Computer Equipment			450,000	484,000	250,000
<b>Total-</b>	<b>NHMP M-11 LSM SECTOR</b>			<b>116,267,000</b>	<b>98,487,000</b>	<b>94,760,000</b>
<b>MI0031 NHMP SECTOR M-14 (DIK-HAKLA)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>					<b>2,800,000</b>
045201- A012	Allowances					2,800,000
045201- A012-2	Other Allowances (Excluding TA)					(2,800,000)
<b>045201- A03</b>	<b>Operating Expenses</b>					<b>145,690,000</b>
045201- A032	Communications					590,000
045201- A033	Utilities					9,350,000
045201- A034	Occupancy Costs					12,000,000
045201- A038	Travel & Transportation					113,700,000
045201- A039	General					10,050,000
<b>045201- A06</b>	<b>Transfers</b>					<b>150,000</b>
045201- A061	Scholarship					150,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>					<b>23,300,000</b>
045201- A130	Transport					20,000,000
045201- A131	Machinery and Equipment					1,800,000
045201- A132	Furniture and Fixture					800,000
045201- A137	Computer Equipment					700,000
<b>Total-</b>	<b>NHMP SECTOR M-14 (DIK-HAKLA)</b>					<b>171,940,000</b>
<b>MN3012 NATIONAL HIGHWAY &amp; MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,000,000</b>	<b>585,000</b>	<b>1,500,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A012	Allowances			2,000,000	585,000	1,500,000
045201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(585,000)	(1,500,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>145,321,000</b>	<b>110,448,000</b>	<b>121,491,000</b>
045201- A032	Communications			894,000	553,000	555,000
045201- A033	Utilities			9,550,000	8,593,000	10,900,000
045201- A034	Occupancy Costs			7,194,000	7,194,000	7,194,000
045201- A038	Travel & Transportation			119,733,000	85,440,000	94,767,000
045201- A039	General			7,950,000	8,668,000	8,075,000
<b>045201- A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>500,000</b>	<b>400,000</b>
045201- A061	Scholarship			500,000	500,000	400,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>14,001,000</b>	<b>14,501,000</b>	<b>14,700,000</b>
045201- A130	Transport			11,001,000	11,751,000	12,800,000
045201- A131	Machinery and Equipment			700,000	700,000	700,000
045201- A132	Furniture and Fixture			600,000	750,000	400,000
045201- A133	Buildings and Structure			700,000	750,000	325,000
045201- A137	Computer Equipment			1,000,000	550,000	475,000
<b>Total-</b>	<b>NATIONAL HIGHWAY &amp; MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)</b>			<b>161,822,000</b>	<b>126,034,000</b>	<b>138,091,000</b>
<b>MN3013 NHMP MOTORWAY CENTRAL-II ZONE</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>764,713,000</b>	<b>981,748,000</b>	<b>1,030,343,000</b>
045201- A011	Pay	1488	1573	339,656,000	352,539,000	370,165,000
045201- A011-1	Pay of Officers	(320)	(314)	(96,636,000)	(112,365,000)	(117,983,000)
045201- A011-2	Pay of Other Staff	(1168)	(1259)	(243,020,000)	(240,174,000)	(252,182,000)
045201- A012	Allowances			425,057,000	629,209,000	660,178,000
045201- A012-1	Regular Allowances			(395,734,000)	(597,915,000)	(627,812,000)
045201- A012-2	Other Allowances (Excluding TA)			(29,323,000)	(31,294,000)	(32,366,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>20,210,000</b>	<b>24,542,000</b>	<b>22,626,000</b>
045201- A032	Communications			2,151,000	3,801,000	1,100,000
045201- A033	Utilities			3,100,000	4,030,000	4,540,000
045201- A034	Occupancy Costs			3,828,000	4,510,000	5,357,000
045201- A038	Travel & Transportation			9,046,000	8,066,000	9,269,000
045201- A039	General			2,085,000	4,135,000	2,360,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>910,000</b>	<b>2,571,000</b>	<b>2,500,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A041	Pension			910,000	2,571,000	2,500,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,100,000</b>	<b>10,045,000</b>	<b>9,450,000</b>
045201- A052	Grants Domestic			9,100,000	10,045,000	9,450,000
<b>045201- A06</b>	<b>Transfers</b>			<b>300,000</b>	<b>300,000</b>	<b>500,000</b>
045201- A061	Scholarship			300,000	300,000	500,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>1,955,000</b>	<b>2,905,000</b>	<b>2,675,000</b>
045201- A130	Transport			1,200,000	1,950,000	1,500,000
045201- A131	Machinery and Equipment			200,000	250,000	400,000
045201- A132	Furniture and Fixture			150,000	150,000	200,000
045201- A133	Buildings and Structure			75,000	75,000	50,000
045201- A137	Computer Equipment			305,000	455,000	475,000
045201- A138	General			25,000	25,000	50,000
<b>Total-</b>	<b>NHMP MOTORWAY CENTRAL-II ZONE</b>			<b>797,188,000</b>	<b>1,022,111,000</b>	<b>1,068,094,000</b>
<b>MN3014 NHMP / SECTOR-I (M-5 ZONE)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>1,660,000</b>	<b>1,660,000</b>	<b>2,263,000</b>
045201- A012	Allowances			1,660,000	1,660,000	2,263,000
045201- A012-2	Other Allowances (Excluding TA)			(1,660,000)	(1,660,000)	(2,263,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>141,578,000</b>	<b>99,358,000</b>	<b>122,977,000</b>
045201- A032	Communications			850,000	820,000	800,000
045201- A033	Utilities			10,300,000	8,920,000	14,230,000
045201- A038	Travel & Transportation			119,228,000	76,228,000	94,907,000
045201- A039	General			11,200,000	13,390,000	13,040,000
<b>045201- A06</b>	<b>Transfers</b>			<b>700,000</b>	<b>700,000</b>	<b>750,000</b>
045201- A061	Scholarship			700,000	700,000	750,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>21,438,000</b>	<b>16,788,000</b>	<b>21,565,000</b>
045201- A130	Transport			17,500,000	14,500,000	20,004,000
045201- A131	Machinery and Equipment			1,000,000	600,000	800,000
045201- A132	Furniture and Fixture			1,500,000	950,000	450,000
045201- A133	Buildings and Structure			1,138,000	538,000	150,000
045201- A137	Computer Equipment			300,000	200,000	161,000
<b>Total-</b>	<b>NHMP / SECTOR-I (M-5 ZONE)</b>			<b>165,376,000</b>	<b>118,506,000</b>	<b>147,555,000</b>
<b>RN0202 NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,100,000</b>	<b>2,100,000</b>	<b>1,738,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A012	Allowances			2,100,000	2,100,000	1,738,000
045201- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(1,738,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>138,680,000</b>	<b>115,874,000</b>	<b>123,310,000</b>
045201- A032	Communications			736,000	617,000	691,000
045201- A033	Utilities			8,050,000	13,239,000	11,711,000
045201- A034	Occupancy Costs			3,139,000	2,234,000	2,800,000
045201- A038	Travel & Transportation			119,075,000	90,345,000	94,343,000
045201- A039	General			7,680,000	9,439,000	13,765,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>		<b>10,000</b>
045201- A041	Pension			50,000		10,000
<b>045201- A06</b>	<b>Transfers</b>			<b>600,000</b>	<b>600,000</b>	<b>500,000</b>
045201- A061	Scholarship			600,000	600,000	500,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>16,230,000</b>	<b>20,694,000</b>	<b>15,770,000</b>
045201- A130	Transport			13,285,000	16,785,000	14,150,000
045201- A131	Machinery and Equipment			885,000	1,375,000	400,000
045201- A132	Furniture and Fixture			485,000	935,000	250,000
045201- A133	Buildings and Structure			150,000		20,000
045201- A137	Computer Equipment			575,000	1,109,000	900,000
045201- A138	General			850,000	490,000	50,000
<b>Total-</b>	<b>NHMP / CENTRAL-III (CENTRAL ZONE)</b>			<b>157,660,000</b>	<b>139,268,000</b>	<b>141,328,000</b>
	<b>MOTOR WAY POLICE</b>					
<b>RN0203 NHMP / SECTOR-II (M-5 ZONE)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>1,660,000</b>	<b>2,260,000</b>	<b>2,260,000</b>
045201- A012	Allowances			1,660,000	2,260,000	2,260,000
045201- A012-2	Other Allowances (Excluding TA)			(1,660,000)	(2,260,000)	(2,260,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>136,316,000</b>	<b>93,866,000</b>	<b>116,698,000</b>
045201- A032	Communications			382,000	334,000	516,000
045201- A033	Utilities			8,636,000	9,200,000	10,600,000
045201- A038	Travel & Transportation			119,628,000	77,598,000	95,192,000
045201- A039	General			7,670,000	6,734,000	10,390,000
<b>045201- A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>500,000</b>	<b>800,000</b>
045201- A061	Scholarship			500,000	500,000	800,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>26,900,000</b>	<b>20,300,000</b>	<b>23,844,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
045201- A130	Transport			24,600,000	18,100,000	20,344,000
045201- A131	Machinery and Equipment			1,500,000	1,700,000	2,200,000
045201- A132	Furniture and Fixture			300,000	300,000	600,000
045201- A133	Buildings and Structure			300,000		300,000
045201- A137	Computer Equipment			200,000	200,000	400,000
<b>Total- NHMP / SECTOR-II (M-5 ZONE)</b>				<b>165,376,000</b>	<b>116,926,000</b>	<b>143,602,000</b>
<b>TS0101 NH&amp;MP/M-4 SECTOR (M3/M-4)</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,490,000</b>	<b>4,290,000</b>	<b>4,000,000</b>
045201- A012	Allowances			2,490,000	4,290,000	4,000,000
045201- A012-2	Other Allowances (Excluding TA)			(2,490,000)	(4,290,000)	(4,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>215,667,000</b>	<b>165,754,000</b>	<b>173,098,000</b>
045201- A032	Communications			1,380,000	715,000	1,025,000
045201- A033	Utilities			20,099,000	16,109,000	16,151,000
045201- A034	Occupancy Costs			2,054,000	2,483,000	1,650,000
045201- A038	Travel & Transportation			172,584,000	128,372,000	134,322,000
045201- A039	General			19,550,000	18,075,000	19,950,000
<b>045201- A06</b>	<b>Transfers</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201- A061	Scholarship			1,500,000	1,500,000	1,500,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>23,800,000</b>	<b>22,247,000</b>	<b>30,200,000</b>
045201- A130	Transport			18,600,000	18,600,000	25,000,000
045201- A131	Machinery and Equipment			1,500,000	1,750,000	2,000,000
045201- A132	Furniture and Fixture			1,000,000	1,000,000	1,500,000
045201- A133	Buildings and Structure			700,000		
045201- A137	Computer Equipment			2,000,000	897,000	1,700,000
<b>Total- NH&amp;MP/M-4 SECTOR (M3/M-4)</b>				<b>243,457,000</b>	<b>193,791,000</b>	<b>208,798,000</b>
045201	Total- Administration			4,746,007,000	5,136,850,000	5,615,471,000
0452	Total- Road Transport			4,746,007,000	5,136,850,000	5,615,471,000
045	Total- Construction and Transport			4,746,007,000	5,136,850,000	5,615,471,000
04	Total- Economic Affairs			4,746,007,000	5,136,850,000	5,615,471,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				<b>4,746,007,000</b>	<b>5,136,850,000</b>	<b>5,615,471,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>045</b>	<b>Construction and Transport:</b>				
<b>0452</b>	<b>Road Transport:</b>				
<b>045201</b>	<b>Administration :</b>				
<b>AD0202 NHMP / E-35 SECTOR (MOTORWAY)</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>1,940,000</b>	<b>2,540,000</b>	<b>2,800,000</b>
045201- A012	Allowances		1,940,000	2,540,000	2,800,000
045201- A012-2	Other Allowances (Excluding TA)		(1,940,000)	(2,540,000)	(2,800,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>143,155,000</b>	<b>101,851,000</b>	<b>125,583,000</b>
045201- A032	Communications		522,000	430,000	445,000
045201- A033	Utilities		6,181,000	6,181,000	6,865,000
045201- A034	Occupancy Costs		10,409,000	7,724,000	10,928,000
045201- A038	Travel & Transportation		117,228,000	78,119,000	94,250,000
045201- A039	General		8,815,000	9,397,000	13,095,000
<b>045201- A06</b>	<b>Transfers</b>				<b>150,000</b>
045201- A061	Scholarship				150,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>12,450,000</b>	<b>11,450,000</b>	<b>13,600,000</b>
045201- A130	Transport		10,950,000	9,950,000	11,500,000
045201- A131	Machinery and Equipment		900,000	900,000	1,000,000
045201- A132	Furniture and Fixture		300,000	300,000	500,000
045201- A133	Buildings and Structure		50,000	50,000	300,000
045201- A137	Computer Equipment		250,000	250,000	300,000
<b>Total- NHMP / E-35 SECTOR (MOTORWAY)</b>			<b>157,545,000</b>	<b>115,841,000</b>	<b>142,133,000</b>
045201	Total- Administration		157,545,000	115,841,000	142,133,000
0452	Total- Road Transport		157,545,000	115,841,000	142,133,000
045	Total- Construction and Transport		157,545,000	115,841,000	142,133,000
04	Total- Economic Affairs		157,545,000	115,841,000	142,133,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>		<b>157,545,000</b>	<b>115,841,000</b>	<b>142,133,000</b>
	<b>PAKISTAN REVENUES</b>				
	<b>SUB-OFFICE, PESHAWAR</b>				

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>045</b>	<b>Construction and Transport:</b>					
<b>0452</b>	<b>Road Transport:</b>					
<b>045201</b>	<b>Administration :</b>					
<b>DU0064</b>	<b>NH&amp;MP/N-55(SOUTH ZONE)</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
045201- A012	Allowances			6,000,000	6,000,000	6,000,000
045201- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(6,000,000)	(6,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>236,464,000</b>	<b>129,914,000</b>	<b>151,331,000</b>
045201- A032	Communications			1,831,000	1,356,000	1,431,000
045201- A033	Utilities			11,300,000	10,613,000	10,800,000
045201- A034	Occupancy Costs			17,877,000	17,877,000	18,500,000
045201- A038	Travel & Transportation			187,856,000	83,356,000	103,150,000
045201- A039	General			17,600,000	16,712,000	17,450,000
<b>045201- A06</b>	<b>Transfers</b>			<b>1,600,000</b>	<b>1,100,000</b>	<b>1,600,000</b>
045201- A061	Scholarship			1,600,000	1,100,000	1,600,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>31,640,000</b>	<b>33,140,000</b>	<b>28,140,000</b>
045201- A130	Transport			24,000,000	27,500,000	24,000,000
045201- A131	Machinery and Equipment			5,000,000	3,700,000	2,500,000
045201- A132	Furniture and Fixture			1,600,000	1,200,000	1,000,000
045201- A133	Buildings and Structure			600,000	200,000	200,000
045201- A137	Computer Equipment			440,000	540,000	440,000
<b>Total-</b>	<b>NH&amp;MP/N-55(SOUTH ZONE)</b>			<b>275,704,000</b>	<b>170,154,000</b>	<b>187,071,000</b>
<b>HD0304</b>	<b>NH&amp;MP / SOUTH-II (SOUTH ZONE)</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
045201- A012	Allowances			3,000,000	3,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	(3,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>114,068,000</b>	<b>84,518,000</b>	<b>74,690,000</b>
045201- A032	Communications			1,290,000	1,010,000	790,000
045201- A033	Utilities			5,000,000	6,300,000	4,200,000
045201- A034	Occupancy Costs			5,000,000	4,861,000	6,000,000
045201- A038	Travel & Transportation			93,928,000	63,265,000	51,950,000
045201- A039	General			8,850,000	9,082,000	11,750,000



## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>045201- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,200,000</b>	<b>1,100,000</b>
045201- A061	Scholarship		1,000,000	1,200,000	1,100,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>13,100,000</b>	<b>23,250,000</b>	<b>18,300,000</b>
045201- A130	Transport		10,000,000	19,000,000	15,000,000
045201- A131	Machinery and Equipment		1,500,000	1,500,000	1,200,000
045201- A132	Furniture and Fixture		500,000	1,150,000	1,000,000
045201- A133	Buildings and Structure		500,000	500,000	500,000
045201- A137	Computer Equipment		600,000	1,100,000	600,000
<b>Total- NH&amp;MP / SOUTH-II (SOUTH ZONE)</b>			<b>131,168,000</b>	<b>111,968,000</b>	<b>97,090,000</b>
<b>HD0305 NH&amp;MP / SOUTH-III (SOUTH ZONE)</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>6,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
045201- A012	Allowances		6,000,000	4,000,000	5,000,000
045201- A012-2	Other Allowances (Excluding TA)		(6,000,000)	(4,000,000)	(5,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>150,960,000</b>	<b>103,260,000</b>	<b>115,510,000</b>
045201- A032	Communications		1,760,000	1,460,000	1,260,000
045201- A033	Utilities		5,350,000	5,250,000	5,550,000
045201- A038	Travel & Transportation		131,900,000	85,300,000	92,300,000
045201- A039	General		11,950,000	11,250,000	16,400,000
<b>045201- A06</b>	<b>Transfers</b>		<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
045201- A061	Scholarship		650,000	650,000	650,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>15,020,000</b>	<b>20,320,000</b>	<b>18,220,000</b>
045201- A130	Transport		12,000,000	17,500,000	15,000,000
045201- A131	Machinery and Equipment		1,000,000	1,000,000	1,200,000
045201- A132	Furniture and Fixture		800,000	800,000	800,000
045201- A133	Buildings and Structure		800,000	600,000	800,000
045201- A137	Computer Equipment		420,000	420,000	420,000
<b>Total- NH&amp;MP / SOUTH-III (SOUTH ZONE)</b>			<b>172,630,000</b>	<b>128,230,000</b>	<b>139,380,000</b>
<b>KA7047 NATIONAL HIGHWAYS &amp; PAKISTAN MOTORWAY</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>1,173,677,000</b>	<b>1,425,744,000</b>	<b>1,495,910,000</b>
045201- A011	Pay	2278 2344	533,975,000	529,433,000	576,332,000
045201- A011-1	Pay of Officers	(432) (437)	(185,041,000)	(183,546,000)	(200,866,000)
045201- A011-2	Pay of Other Staff	(1846) (1907)	(348,934,000)	(345,887,000)	(375,466,000)
045201- A012	Allowances		639,702,000	896,311,000	919,578,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
045201- A012-1	Regular Allowances			(591,894,000)	(858,838,000)	(881,353,000)
045201- A012-2	Other Allowances (Excluding TA)			(47,808,000)	(37,473,000)	(38,225,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>39,074,000</b>	<b>38,075,000</b>	<b>130,724,000</b>
045201- A032	Communications			1,300,000	6,802,000	2,000,000
045201- A033	Utilities			5,050,000	4,422,000	6,150,000
045201- A038	Travel & Transportation			23,504,000	15,319,000	108,634,000
045201- A039	General			9,220,000	11,532,000	13,940,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000,000</b>	<b>1,879,000</b>	<b>3,700,000</b>
045201- A041	Pension			2,000,000	1,879,000	3,700,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>15,280,000</b>	<b>18,400,000</b>	<b>15,280,000</b>
045201- A052	Grants Domestic			15,280,000	18,400,000	15,280,000
<b>045201- A06</b>	<b>Transfers</b>			<b>3,000,000</b>	<b>3,500,000</b>	<b>3,050,000</b>
045201- A061	Scholarship			3,000,000	3,500,000	3,050,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>5,844,000</b>	<b>8,944,000</b>	<b>8,492,000</b>
045201- A130	Transport			2,500,000	4,900,000	3,000,000
045201- A131	Machinery and Equipment			1,000,000	1,000,000	1,200,000
045201- A132	Furniture and Fixture			1,000,000	1,300,000	1,500,000
045201- A133	Buildings and Structure			500,000	900,000	1,500,000
045201- A137	Computer Equipment			844,000	844,000	1,292,000
<b>Total-</b>	<b>NATIONAL HIGHWAYS &amp; PAKISTAN MOTORWAY</b>			<b>1,238,875,000</b>	<b>1,496,542,000</b>	<b>1,657,156,000</b>
<b>SK0203 DDO NH&amp;MP STIII SETN5 SUK ICE SECTOR N-5 SOUTH-III SUKKUR</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>3,200,000</b>	<b>3,700,000</b>	<b>4,000,000</b>
045201- A012	Allowances			3,200,000	3,700,000	4,000,000
045201- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,700,000)	(4,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>127,344,000</b>	<b>103,850,000</b>	<b>108,230,000</b>
045201- A032	Communications			940,000	690,000	840,000
045201- A033	Utilities			6,750,000	7,180,000	6,950,000
045201- A034	Occupancy Costs			5,174,000	5,174,000	5,500,000
045201- A038	Travel & Transportation			103,520,000	78,576,000	81,530,000
045201- A039	General			10,960,000	12,230,000	13,410,000
<b>045201- A06</b>	<b>Transfers</b>			<b>470,000</b>	<b>470,000</b>	<b>600,000</b>
045201- A061	Scholarship			470,000	470,000	600,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>14,740,000</b>	<b>19,440,000</b>	<b>20,060,000</b>
045201- A130	Transport			12,000,000	15,500,000	16,500,000
045201- A131	Machinery and Equipment			1,100,000	1,900,000	1,500,000
045201- A132	Furniture and Fixture			500,000	800,000	800,000
045201- A133	Buildings and Structure			800,000	800,000	800,000
045201- A137	Computer Equipment			340,000	440,000	460,000
<b>Total-</b>	<b>DDO NH&amp;MP STIII SETN5 SUK ICE</b>			<b>145,754,000</b>	<b>127,460,000</b>	<b>132,890,000</b>
	<b>SECTOR N-5 SOUTH-III SUKKUR</b>					
045201	Total- Administration			1,964,131,000	2,034,354,000	2,213,587,000
0452	Total- Road Transport			1,964,131,000	2,034,354,000	2,213,587,000
045	Total- Construction and Transport			1,964,131,000	2,034,354,000	2,213,587,000
04	Total- Economic Affairs			1,964,131,000	2,034,354,000	2,213,587,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>1,964,131,000</b>	<b>2,034,354,000</b>	<b>2,213,587,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, KARACHI</b>					

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>045</b>	<b>Construction and Transport:</b>					
<b>0452</b>	<b>Road Transport:</b>					
<b>045201</b>	<b>Administration :</b>					
<b>GR0104 SP N-10 COASTAL HIGHWAY NH&amp;MP WEST ZONE</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,000,000</b>	<b>1,335,000</b>	<b>1,980,000</b>
045201- A012	Allowances			2,000,000	1,335,000	1,980,000
045201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(1,335,000)	(1,980,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>70,415,000</b>	<b>37,161,000</b>	<b>81,253,000</b>
045201- A032	Communications			340,000	340,000	400,000
045201- A033	Utilities			4,300,000	6,500,000	8,800,000
045201- A038	Travel & Transportation			60,575,000	25,275,000	62,853,000
045201- A039	General			5,200,000	5,046,000	9,200,000
<b>045201- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>500,000</b>	<b>500,000</b>
045201- A061	Scholarship			400,000	500,000	500,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>9,350,000</b>	<b>9,350,000</b>	<b>10,900,000</b>
045201- A130	Transport			7,000,000	7,000,000	8,500,000
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	300,000
045201- A137	Computer Equipment			250,000	250,000	300,000
<b>Total-</b>	<b>SP N-10 COASTAL HIGHWAY NH&amp;MP WEST ZONE</b>			<b>82,165,000</b>	<b>48,346,000</b>	<b>94,633,000</b>
<b>HB0012 NATIONAL HIGHWAYS &amp; MOTORWAY POLICE (NHMP) UTHAL SECTOR</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,500,000</b>	<b>700,000</b>	<b>2,200,000</b>
045201- A012	Allowances			2,500,000	700,000	2,200,000
045201- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(700,000)	(2,200,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>140,546,000</b>	<b>65,097,000</b>	<b>148,517,000</b>
045201- A032	Communications			732,000	643,000	883,000
045201- A033	Utilities			6,900,000	8,100,000	12,100,000
045201- A038	Travel & Transportation			126,714,000	49,854,000	124,724,000
045201- A039	General			6,200,000	6,500,000	10,810,000
<b>045201- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>200,000</b>	<b>600,000</b>

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
045201- A061	Scholarship			400,000	200,000	600,000
<b>045201- A09</b>	<b>Physical Assets</b>				<b>500,000</b>	
045201- A097	Purchase of Furniture and Fixture				500,000	
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>12,800,000</b>	<b>12,400,000</b>	<b>17,460,000</b>
045201- A130	Transport			8,000,000	9,000,000	13,000,000
045201- A131	Machinery and Equipment			2,500,000	1,500,000	2,000,000
045201- A132	Furniture and Fixture			1,500,000	1,100,000	1,500,000
045201- A133	Buildings and Structure			400,000	400,000	480,000
045201- A137	Computer Equipment			400,000	400,000	480,000
<b>Total-</b>	<b>NATIONAL HIGHWAYS &amp; MOTORWAY POLICE (NHMP) UTHAL SECTOR</b>			<b>156,246,000</b>	<b>78,897,000</b>	<b>168,777,000</b>
<b>KL0024 SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>2,500,000</b>	<b>2,140,000</b>	<b>2,426,000</b>
045201- A012	Allowances			2,500,000	2,140,000	2,426,000
045201- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,140,000)	(2,426,000)
<b>045201- A03</b>	<b>Operating Expenses</b>			<b>139,438,000</b>	<b>80,641,000</b>	<b>143,173,000</b>
045201- A032	Communications			674,000	544,000	959,000
045201- A033	Utilities			4,700,000	5,966,000	8,000,000
045201- A038	Travel & Transportation			126,364,000	65,381,000	124,564,000
045201- A039	General			7,700,000	8,750,000	9,650,000
<b>045201- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>400,000</b>	<b>600,000</b>
045201- A061	Scholarship			400,000	400,000	600,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>13,800,000</b>	<b>13,800,000</b>	<b>18,650,000</b>
045201- A130	Transport			9,000,000	9,000,000	14,500,000
045201- A131	Machinery and Equipment			2,500,000	2,500,000	1,700,000
045201- A132	Furniture and Fixture			1,500,000	1,500,000	1,500,000
045201- A133	Buildings and Structure			400,000	400,000	450,000
045201- A137	Computer Equipment			400,000	400,000	500,000
<b>Total-</b>	<b>SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE</b>			<b>156,138,000</b>	<b>96,981,000</b>	<b>164,849,000</b>
<b>QA7027 NH &amp; MP RCD N-25 Q</b>						
<b>045201- A01</b>	<b>Employees Related Expenses</b>			<b>973,334,000</b>	<b>1,385,214,000</b>	<b>1,453,592,000</b>
045201- A011	Pay	3351	3047	400,178,000	468,816,000	495,943,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
045201- A011-1	Pay of Officers	(250) (208)	(48,662,000)	(53,951,000)	(57,823,000)
045201- A011-2	Pay of Other Staff	(3101) (2839)	(351,516,000)	(414,865,000)	(438,120,000)
045201- A012	Allowances		573,156,000	916,398,000	957,649,000
045201- A012-1	Regular Allowances		(540,566,000)	(875,623,000)	(915,717,000)
045201- A012-2	Other Allowances (Excluding TA)		(32,590,000)	(40,775,000)	(41,932,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>61,245,000</b>	<b>60,387,000</b>	<b>98,532,000</b>
045201- A032	Communications		2,612,000	4,362,000	5,200,000
045201- A033	Utilities		4,512,000	5,312,000	8,650,000
045201- A034	Occupancy Costs		33,221,000	31,678,000	35,000,000
045201- A038	Travel & Transportation		11,650,000	8,580,000	22,170,000
045201- A039	General		9,250,000	10,455,000	27,512,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,600,000</b>	<b>4,600,000</b>	<b>9,100,000</b>
045201- A052	Grants Domestic		5,600,000	4,600,000	9,100,000
<b>045201- A06</b>	<b>Transfers</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201- A061	Scholarship		1,500,000	1,500,000	1,500,000
<b>045201- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	
045201- A097	Purchase of Furniture and Fixture			1,000,000	
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>7,340,000</b>	<b>5,920,000</b>	<b>11,450,000</b>
045201- A130	Transport		3,000,000	3,000,000	8,000,000
045201- A131	Machinery and Equipment		1,200,000	1,000,000	1,200,000
045201- A132	Furniture and Fixture		1,500,000	800,000	1,200,000
045201- A133	Buildings and Structure		340,000	340,000	350,000
045201- A137	Computer Equipment		1,300,000	780,000	700,000
<b>Total- NH &amp; MP RCD N-25 Q</b>			<b>1,049,019,000</b>	<b>1,458,621,000</b>	<b>1,574,174,000</b>
<b>QS0016 SECTOR-1 N50 NHMP</b>					
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>2,200,000</b>	<b>2,450,000</b>	<b>2,000,000</b>
045201- A012	Allowances		2,200,000	2,450,000	2,000,000
045201- A012-2	Other Allowances (Excluding TA)		(2,200,000)	(2,450,000)	(2,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>68,038,000</b>	<b>43,963,000</b>	<b>73,931,000</b>
045201- A032	Communications		553,000	327,000	598,000
045201- A033	Utilities		3,835,000	2,806,000	4,900,000
045201- A038	Travel & Transportation		59,400,000	36,480,000	61,873,000
045201- A039	General		4,250,000	4,350,000	6,560,000

## NO. 025.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>045201- A06</b>	<b>Transfers</b>			<b>400,000</b>	<b>400,000</b>	<b>500,000</b>
045201- A061	Scholarship			400,000	400,000	500,000
<b>045201- A09</b>	<b>Physical Assets</b>				<b>500,000</b>	
045201- A097	Purchase of Furniture and Fixture				500,000	
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>8,100,000</b>	<b>6,836,000</b>	<b>10,700,000</b>
045201- A130	Transport			6,000,000	5,600,000	8,500,000
045201- A131	Machinery and Equipment			1,000,000	400,000	1,000,000
045201- A132	Furniture and Fixture			600,000	336,000	500,000
045201- A133	Buildings and Structure			300,000	300,000	400,000
045201- A137	Computer Equipment			200,000	200,000	300,000
<b>Total-</b>	<b>SECTOR-1 N50 NHMP</b>			<b>78,738,000</b>	<b>54,149,000</b>	<b>87,131,000</b>
045201	Total- Administration			1,522,306,000	1,736,994,000	2,089,564,000
0452	Total- Road Transport			1,522,306,000	1,736,994,000	2,089,564,000
045	Total- Construction and Transport			1,522,306,000	1,736,994,000	2,089,564,000
04	Total- Economic Affairs			1,522,306,000	1,736,994,000	2,089,564,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>1,522,306,000</b>	<b>1,736,994,000</b>	<b>2,089,564,000</b>
<b>TOTAL - DEMAND</b>				<b>30,177,967,000</b>	<b>29,812,354,000</b>	<b>33,714,329,000</b>

## NO. 026.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

## DEMAND NO. 026

( FC21P01 / FC24P01 )

## PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

<b>Total</b>	<b>Rs. 23,474,231,000</b>
(Charged)	Rs. 5,000,000
(Voted)	Rs. 23,469,231,000

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
046	Communications	20,435,107,000	20,435,125,000	23,474,231,000
	<b>Total</b>	<b>20,435,107,000</b>	<b>20,435,125,000</b>	<b>23,474,231,000</b>
	(Charged)	10,000,000	10,000,000	5,000,000
	(Voted)	20,425,107,000	20,425,125,000	23,469,231,000
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>14,392,015,000</b>	<b>14,392,212,000</b>	<b>18,859,192,000</b>
A011	Pay	8,235,710,000	8,235,710,000	9,296,917,000
A011-1	Pay of Officers	(522,452,000)	(522,452,000)	(553,752,000)
A011-2	Pay of Other Staff	(7,713,258,000)	(7,713,258,000)	(8,743,165,000)
A012	Allowances	6,156,305,000	6,156,502,000	9,562,275,000
A012-1	Regular Allowances	(5,982,805,000)	(5,983,604,000)	(9,357,975,000)
A012-2	Other Allowances (Excluding TA)	(173,500,000)	(172,898,000)	(204,300,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>4,428,476,000</b>	<b>4,386,197,000</b>	<b>3,598,055,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>420,400,000</b>	<b>716,599,000</b>	<b>475,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>377,000,000</b>	<b>436,136,000</b>	<b>319,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,090,000</b>	<b>2,000,000</b>	<b>1,090,000</b>
<b>A07</b>	<b>Interest Payment</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>
	(Charged)	10,000,000	10,000,000	5,000,000
<b>A09</b>	<b>Physical Assets</b>	<b>589,000,000</b>	<b>240,500,000</b>	
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
<b>A12</b>	<b>Civil works</b>	<b>7,300,000</b>	<b>6,025,000</b>	<b>5,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>188,826,000</b>	<b>225,456,000</b>	<b>201,894,000</b>
	<b>Total</b>	<b>20,435,107,000</b>	<b>20,435,125,000</b>	<b>23,474,231,000</b>
	(Charged)	10,000,000	10,000,000	5,000,000
	(Voted)	20,425,107,000	20,425,125,000	23,469,231,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>046</b>	<b>Communications:</b>					
<b>0461</b>	<b>Communications:</b>					
<b>046102</b>	<b>Post Offices :</b>					
<b>BB8010</b>	<b>BHIMBER GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>3,924,000</b>	<b>2,866,000</b>	<b>3,646,000</b>
046102- A031	Fees			23,000		
046102- A032	Communications			251,000	101,000	100,000
046102- A033	Utilities			1,042,000	665,000	1,087,000
046102- A034	Occupancy Costs			1,007,000	731,000	600,000
046102- A038	Travel & Transportation			1,335,000	1,083,000	1,585,000
046102- A039	General			266,000	286,000	274,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,543,000</b>	
046102- A041	Pension				2,543,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>370,000</b>	<b>199,000</b>	<b>370,000</b>
046102- A130	Transport			171,000		171,000
046102- A131	Machinery and Equipment			71,000	71,000	71,000
046102- A132	Furniture and Fixture			56,000	56,000	56,000
046102- A137	Computer Equipment			67,000	67,000	67,000
046102- A138	General			5,000	5,000	5,000
<b>Total- BHIMBER GPO</b>				<b>4,294,000</b>	<b>5,608,000</b>	<b>4,016,000</b>
<b>IB5176 TECHNOLOGY ADVANCEMENT-ONLINE SYSTEM FOR GPOS OPERATIONS</b>						
<b>046102- A09</b>	<b>Physical Assets</b>			<b>500,000,000</b>	<b>200,000,000</b>	
046102- A092	Computer Equipment			500,000,000	200,000,000	
<b>Total- TECHNOLOGY ADVANCEMENT-ONLINE SYSTEM FOR GPOS OPERATIONS</b>				<b>500,000,000</b>	<b>200,000,000</b>	
<b>IB6368 DSPS MURREE KAHUTA</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>8,352,000</b>	<b>9,957,000</b>	<b>6,933,000</b>
046102- A031	Fees			1,361,000	181,000	
046102- A032	Communications			464,000	464,000	120,000
046102- A033	Utilities			1,279,000	1,729,000	243,000
046102- A034	Occupancy Costs			2,571,000	2,651,000	2,248,000
046102- A038	Travel & Transportation			2,535,000	3,320,000	2,934,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A039	General			142,000	1,612,000	1,388,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,482,000</b>	
046102- A041	Pension				5,482,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>900,000</b>	
046102- A052	Grants Domestic				900,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>157,000</b>	<b>280,000</b>	<b>173,000</b>
046102- A130	Transport			84,000	134,000	100,000
046102- A131	Machinery and Equipment			26,000	76,000	26,000
046102- A132	Furniture and Fixture			27,000	50,000	27,000
046102- A137	Computer Equipment			17,000	17,000	17,000
046102- A138	General			3,000	3,000	3,000
<b>Total-</b>	<b>DSPS MURREE KAHUTA</b>			<b>8,509,000</b>	<b>16,619,000</b>	<b>7,106,000</b>
<b>IB6369 GUJAR KHAN GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,258,000</b>	<b>1,980,000</b>	<b>1,450,000</b>
046102- A032	Communications			93,000	93,000	93,000
046102- A033	Utilities			912,000	1,632,000	1,174,000
046102- A038	Travel & Transportation			140,000	73,000	73,000
046102- A039	General			113,000	182,000	110,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,226,000</b>	
046102- A041	Pension				3,226,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>88,000</b>	<b>148,000</b>	<b>148,000</b>
046102- A131	Machinery and Equipment			26,000	61,000	61,000
046102- A132	Furniture and Fixture			28,000	53,000	53,000
046102- A137	Computer Equipment			34,000	34,000	34,000
<b>Total-</b>	<b>GUJAR KHAN GPO</b>			<b>1,346,000</b>	<b>5,354,000</b>	<b>1,598,000</b>
<b>IB6370 KAHUTA GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,074,000</b>	<b>1,381,000</b>	<b>1,065,000</b>
046102- A032	Communications			93,000	123,000	123,000
046102- A033	Utilities			582,000	587,000	446,000
046102- A038	Travel & Transportation			296,000	469,000	346,000
046102- A039	General			103,000	202,000	150,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,808,000</b>	
046102- A041	Pension				2,808,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>63,000</b>	<b>113,000</b>	<b>113,000</b>
046102- A131	Machinery and Equipment		26,000	56,000	56,000
046102- A132	Furniture and Fixture		14,000	34,000	34,000
046102- A137	Computer Equipment		23,000	23,000	23,000
<b>Total- KAHUTA GPO</b>			<b>1,137,000</b>	<b>4,302,000</b>	<b>1,178,000</b>
<b>IB6371 DS MST R DIVISION RAWALPINDI.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>36,275,000</b>	<b>37,727,000</b>	<b>34,760,000</b>
046102- A032	Communications		845,000	691,000	600,000
046102- A033	Utilities		4,085,000	6,377,000	5,243,000
046102- A034	Occupancy Costs		23,260,000	25,584,000	24,595,000
046102- A038	Travel & Transportation		2,249,000	2,249,000	2,217,000
046102- A039	General		5,836,000	2,826,000	2,105,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,037,000</b>	
046102- A041	Pension			8,037,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,215,000</b>	
046102- A052	Grants Domestic			2,215,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>781,000</b>	<b>903,000</b>	<b>911,000</b>
046102- A130	Transport		132,000	230,000	232,000
046102- A131	Machinery and Equipment		176,000	176,000	176,000
046102- A132	Furniture and Fixture		131,000	161,000	161,000
046102- A137	Computer Equipment		336,000	336,000	336,000
046102- A138	General		6,000		6,000
<b>Total- DS MST R DIVISION RAWALPINDI.</b>			<b>37,056,000</b>	<b>48,882,000</b>	<b>35,671,000</b>
<b>IB6372 RAWALPINDI GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>40,974,000</b>	<b>45,412,000</b>	<b>41,866,000</b>
046102- A032	Communications		706,000	816,000	740,000
046102- A033	Utilities		3,076,000	4,006,000	3,162,000
046102- A034	Occupancy Costs		26,727,000	28,329,000	28,274,000
046102- A038	Travel & Transportation		10,054,000	11,550,000	9,090,000
046102- A039	General		411,000	711,000	600,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,964,000</b>	
046102- A041	Pension			6,964,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,458,000</b>	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A052	Grants Domestic				4,558,000	
046102- A053	Write Off Loans / Advances				900,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>773,000</b>	<b>1,623,000</b>	<b>894,000</b>
046102- A130	Transport			479,000	1,229,000	500,000
046102- A131	Machinery and Equipment			133,000	203,000	203,000
046102- A132	Furniture and Fixture			41,000	71,000	71,000
046102- A137	Computer Equipment			114,000	114,000	114,000
046102- A138	General			6,000	6,000	6,000
<b>Total- RAWALPINDI GPO</b>				<b>41,747,000</b>	<b>59,457,000</b>	<b>42,760,000</b>
<b>IB6373 PMG RAWALPINDI</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>8,361,000</b>	<b>10,000,000</b>
046102- A012	Allowances				8,361,000	10,000,000
046102- A012-2	Other Allowances (Excluding TA)				(8,361,000)	(10,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>154,879,000</b>	<b>186,699,000</b>	<b>108,072,000</b>
046102- A032	Communications			1,194,000	1,194,000	900,000
046102- A033	Utilities			4,272,000	6,042,000	4,988,000
046102- A034	Occupancy Costs			20,582,000	22,208,000	22,208,000
046102- A038	Travel & Transportation			7,344,000	9,538,000	7,276,000
046102- A039	General			121,487,000	147,717,000	72,700,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000,000</b>	<b>7,112,000</b>	<b>2,500,000</b>
046102- A041	Pension			2,000,000	7,112,000	2,500,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,412,000</b>	
046102- A052	Grants Domestic				1,412,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,325,000</b>	<b>6,885,000</b>	<b>1,729,000</b>
046102- A130	Transport			516,000	1,156,000	750,000
046102- A131	Machinery and Equipment			330,000	910,000	500,000
046102- A132	Furniture and Fixture			164,000	229,000	164,000
046102- A133	Buildings and Structure				4,275,000	
046102- A137	Computer Equipment			283,000	283,000	283,000
046102- A138	General			32,000	32,000	32,000
<b>Total- PMG RAWALPINDI</b>				<b>158,204,000</b>	<b>210,469,000</b>	<b>122,301,000</b>
<b>IB6374 DSPS RAWALPINDI CITY</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>27,099,000</b>	<b>31,049,000</b>	<b>27,041,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A032	Communications			673,000	973,000	650,000
046102- A033	Utilities			1,868,000	2,538,000	2,249,000
046102- A034	Occupancy Costs			20,144,000	20,144,000	19,281,000
046102- A038	Travel & Transportation			2,331,000	2,311,000	1,711,000
046102- A039	General			2,083,000	5,083,000	3,150,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,911,000</b>	
046102- A041	Pension				7,911,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,657,000</b>	
046102- A052	Grants Domestic				1,562,000	
046102- A053	Write Off Loans / Advances				95,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>163,000</b>	<b>213,000</b>	<b>213,000</b>
046102- A130	Transport			84,000	114,000	114,000
046102- A131	Machinery and Equipment			35,000	35,000	35,000
046102- A132	Furniture and Fixture			27,000	47,000	47,000
046102- A137	Computer Equipment			17,000	17,000	17,000
<b>Total-</b>	<b>DSPS RAWALPINDI CITY</b>			<b>27,262,000</b>	<b>40,830,000</b>	<b>27,254,000</b>
<b>IB6375 DSPTS RAWALPINDI RURAL</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>5,194,000</b>	<b>7,777,000</b>	<b>6,524,000</b>
046102- A031	Fees			10,000	4,000	
046102- A032	Communications			336,000	336,000	336,000
046102- A033	Utilities			748,000	998,000	998,000
046102- A034	Occupancy Costs			1,877,000	1,976,000	1,773,000
046102- A038	Travel & Transportation			2,080,000	2,645,000	1,979,000
046102- A039	General			143,000	1,818,000	1,438,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,391,000</b>	
046102- A041	Pension				5,391,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>166,000</b>	
046102- A052	Grants Domestic				166,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>168,000</b>	<b>381,000</b>	<b>335,000</b>
046102- A130	Transport			84,000	184,000	184,000
046102- A131	Machinery and Equipment			31,000	121,000	75,000
046102- A132	Furniture and Fixture			27,000	50,000	50,000
046102- A137	Computer Equipment			23,000	23,000	23,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
046102- A138	General		3,000	3,000	3,000
<b>Total- DSPS RAWALPINDI RURAL</b>			<b>5,362,000</b>	<b>13,715,000</b>	<b>6,859,000</b>
<b>IB6376 MURREE GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,154,000</b>	<b>3,116,000</b>	<b>2,498,000</b>
046102- A032	Communications		156,000	156,000	156,000
046102- A033	Utilities		1,516,000	2,432,000	1,888,000
046102- A038	Travel & Transportation		350,000	371,000	314,000
046102- A039	General		132,000	157,000	140,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,576,000</b>	
046102- A041	Pension			1,576,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>78,000</b>	<b>148,000</b>	<b>110,000</b>
046102- A131	Machinery and Equipment		38,000	88,000	50,000
046102- A132	Furniture and Fixture		14,000	34,000	34,000
046102- A137	Computer Equipment		23,000	23,000	23,000
046102- A138	General		3,000	3,000	3,000
<b>Total- MURREE GPO</b>			<b>2,232,000</b>	<b>4,840,000</b>	<b>2,608,000</b>
<b>IB6377 WAH CANTT GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>989,000</b>	<b>1,335,000</b>	<b>1,421,000</b>
046102- A032	Communications		131,000	191,000	191,000
046102- A033	Utilities		491,000	566,000	594,000
046102- A034	Occupancy Costs		1,000	3,000	
046102- A038	Travel & Transportation		262,000	451,000	512,000
046102- A039	General		104,000	124,000	124,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>660,000</b>	
046102- A041	Pension			660,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>	<b>69,000</b>	<b>69,000</b>
046102- A131	Machinery and Equipment		18,000	30,000	30,000
046102- A132	Furniture and Fixture		14,000	22,000	22,000
046102- A137	Computer Equipment		17,000	17,000	17,000
<b>Total- WAH CANTT GPO</b>			<b>1,038,000</b>	<b>2,064,000</b>	<b>1,490,000</b>
<b>IB8098 DMO ISLAMABAD</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>19,726,000</b>	<b>22,749,000</b>	<b>6,796,000</b>
046102- A032	Communications		117,000	175,000	177,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A033	Utilities			20,000	32,000	33,000
046102- A034	Occupancy Costs			5,888,000	6,388,000	6,388,000
046102- A038	Travel & Transportation			36,000	77,000	81,000
046102- A039	General			13,665,000	16,077,000	117,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>985,000</b>	
046102- A041	Pension				985,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>373,000</b>	
046102- A052	Grants Domestic				373,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>116,000</b>	<b>116,000</b>	<b>116,000</b>
046102- A131	Machinery and Equipment			32,000	32,000	32,000
046102- A132	Furniture and Fixture			38,000	38,000	38,000
046102- A137	Computer Equipment			42,000	42,000	42,000
046102- A138	General			4,000	4,000	4,000
<b>Total- DMO ISLAMABAD</b>				<b>19,842,000</b>	<b>24,223,000</b>	<b>6,912,000</b>
<b>IB8099 DSPS ISLAMABAD</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>27,515,000</b>	<b>37,252,000</b>	<b>29,031,000</b>
046102- A032	Communications			1,753,000	1,807,000	1,700,000
046102- A033	Utilities			2,355,000	1,780,000	2,355,000
046102- A034	Occupancy Costs			12,829,000	13,954,000	12,709,000
046102- A038	Travel & Transportation			3,797,000	8,404,000	5,274,000
046102- A039	General			6,781,000	11,307,000	6,993,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>9,621,000</b>	
046102- A041	Pension				9,621,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>432,000</b>	
046102- A052	Grants Domestic				322,000	
046102- A053	Write Off Loans / Advances				110,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>298,000</b>	<b>383,000</b>	<b>313,000</b>
046102- A130	Transport			128,000	128,000	128,000
046102- A131	Machinery and Equipment			75,000	110,000	90,000
046102- A132	Furniture and Fixture			50,000	70,000	50,000
046102- A137	Computer Equipment			41,000	71,000	41,000
046102- A138	General			4,000	4,000	4,000
<b>Total- DSPS ISLAMABAD</b>				<b>27,813,000</b>	<b>47,688,000</b>	<b>29,344,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB8881 DIRECTORATE GENERAL PPOD</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>7,785,000</b>	<b>5,000,000</b>
046102- A012	Allowances				7,785,000	5,000,000
046102- A012-2	Other Allowances (Excluding TA)				(7,785,000)	(5,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>168,800,000</b>	<b>223,354,000</b>	<b>136,400,000</b>
046102- A031	Fees				1,600,000	1,000,000
046102- A032	Communications			6,200,000	6,800,000	5,150,000
046102- A033	Utilities			25,900,000	36,710,000	28,653,000
046102- A034	Occupancy Costs			15,300,000	17,697,000	17,697,000
046102- A038	Travel & Transportation			58,200,000	59,741,000	53,200,000
046102- A039	General			63,200,000	100,806,000	30,700,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>16,666,000</b>	<b>4,000,000</b>
046102- A041	Pension				16,666,000	4,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>102,000</b>	
046102- A052	Grants Domestic				102,000	
<b>046102- A06</b>	<b>Transfers</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>
046102- A064	Other Transfer Payments			2,000,000	2,000,000	1,000,000
<b>046102- A09</b>	<b>Physical Assets</b>			<b>30,000,000</b>	<b>38,500,000</b>	
046102- A098	Purchase of Other Assets			30,000,000	38,500,000	
<b>046102- A10</b>	<b>Principal Repayments of Loans</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>10,000,000</b>
046102- A101	Principal Repayment of Loans - Domestic			20,000,000	20,000,000	10,000,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,900,000</b>	<b>110,640,000</b>	<b>39,400,000</b>
046102- A130	Transport			3,000,000	5,750,000	3,000,000
046102- A131	Machinery and Equipment			2,000,000	5,291,000	2,000,000
046102- A132	Furniture and Fixture			1,500,000	1,600,000	1,000,000
046102- A133	Buildings and Structure				29,459,000	
046102- A137	Computer Equipment			34,000,000	68,040,000	33,000,000
046102- A138	General			400,000	500,000	400,000
<b>Total-</b>	<b>DIRECTORATE GENERAL PPOD</b>			<b>261,700,000</b>	<b>419,047,000</b>	<b>195,800,000</b>
<b>IB8899 CONTROLLER IMO ISLAMABAD.</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>15,907,000</b>	<b>17,596,000</b>	<b>17,644,000</b>
046102- A032	Communications			493,000	341,000	300,000
046102- A033	Utilities			1,627,000	1,999,000	2,396,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A034	Occupancy Costs			11,522,000	11,522,000	11,521,000
046102- A038	Travel & Transportation			1,224,000	2,229,000	1,719,000
046102- A039	General			1,041,000	1,505,000	1,708,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>777,000</b>	
046102- A041	Pension				777,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>424,000</b>	<b>415,000</b>	<b>318,000</b>
046102- A130	Transport			256,000	255,000	150,000
046102- A131	Machinery and Equipment			50,000	50,000	50,000
046102- A132	Furniture and Fixture			38,000	38,000	38,000
046102- A137	Computer Equipment			72,000	72,000	72,000
046102- A138	General			8,000		8,000
<b>Total-</b>	<b>CONTROLLER IMO ISLAMABAD.</b>			<b>16,331,000</b>	<b>18,788,000</b>	<b>17,962,000</b>
<b>IB8900 PRINCIPAL PTC ISLAMABAD</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,682,000</b>	<b>3,901,000</b>	<b>3,067,000</b>
046102- A032	Communications			142,000	135,000	171,000
046102- A033	Utilities			85,000	172,000	103,000
046102- A034	Occupancy Costs			1,970,000	2,854,000	2,284,000
046102- A038	Travel & Transportation			337,000	592,000	343,000
046102- A039	General			148,000	148,000	166,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>780,000</b>	
046102- A041	Pension				780,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>136,000</b>	<b>195,000</b>	<b>196,000</b>
046102- A130	Transport			32,000	62,000	62,000
046102- A131	Machinery and Equipment			31,000	30,000	31,000
046102- A132	Furniture and Fixture			37,000	67,000	67,000
046102- A137	Computer Equipment			34,000	34,000	34,000
046102- A138	General			2,000	2,000	2,000
<b>Total-</b>	<b>PRINCIPAL PTC ISLAMABAD</b>			<b>2,818,000</b>	<b>4,876,000</b>	<b>3,263,000</b>
<b>IB8902 POSTAL STAFF COLLEGE ISLAMABAD</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>586,000</b>	<b>500,000</b>
046102- A012	Allowances				586,000	500,000
046102- A012-2	Other Allowances (Excluding TA)				(586,000)	(500,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>21,147,000</b>	<b>27,942,000</b>	<b>24,442,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A032	Communications			900,000	1,230,000	1,100,000
046102- A033	Utilities			6,412,000	9,342,000	7,942,000
046102- A034	Occupancy Costs			4,520,000	5,385,000	5,160,000
046102- A038	Travel & Transportation			4,615,000	5,315,000	4,815,000
046102- A039	General			4,700,000	6,670,000	5,425,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,495,000</b>	
046102- A041	Pension				1,495,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>900,000</b>	
046102- A052	Grants Domestic				900,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>840,000</b>	<b>4,505,000</b>	<b>840,000</b>
046102- A130	Transport			400,000	400,000	400,000
046102- A131	Machinery and Equipment			200,000	665,000	200,000
046102- A132	Furniture and Fixture			100,000	100,000	100,000
046102- A133	Buildings and Structure				3,200,000	
046102- A137	Computer Equipment			100,000	100,000	100,000
046102- A138	General			40,000	40,000	40,000
<b>Total-</b>	<b>POSTAL STAFF COLLEGE ISLAMABAD</b>			<b>21,987,000</b>	<b>35,428,000</b>	<b>25,782,000</b>
<b>IB8903 POST MALL ISLAMABAD</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>3,642,000</b>	<b>4,323,000</b>	<b>4,262,000</b>
046102- A032	Communications			190,000	157,000	160,000
046102- A033	Utilities			345,000	478,000	457,000
046102- A034	Occupancy Costs			2,587,000	2,587,000	2,587,000
046102- A038	Travel & Transportation			78,000	472,000	330,000
046102- A039	General			442,000	629,000	728,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>97,000</b>	
046102- A053	Write Off Loans / Advances				97,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>86,000</b>	<b>55,000</b>	<b>55,000</b>
046102- A130	Transport			31,000		
046102- A132	Furniture and Fixture			38,000	38,000	38,000
046102- A137	Computer Equipment			17,000	17,000	17,000
<b>Total-</b>	<b>POST MALL ISLAMABAD</b>			<b>3,728,000</b>	<b>4,475,000</b>	<b>4,317,000</b>
<b>IB8996 PMG ISLAMABAD</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>1,026,000</b>	<b>3,500,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A012	Allowances				1,026,000	3,500,000
046102- A012-2	Other Allowances (Excluding TA)				(1,026,000)	(3,500,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>30,739,000</b>	<b>42,903,000</b>	<b>70,186,000</b>
046102- A032	Communications			790,000	619,000	900,000
046102- A033	Utilities			1,745,000	2,850,000	2,670,000
046102- A034	Occupancy Costs			14,744,000	15,619,000	15,597,000
046102- A038	Travel & Transportation			3,572,000	5,076,000	4,240,000
046102- A039	General			9,888,000	18,739,000	46,779,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>300,000</b>	<b>3,017,000</b>	<b>1,000,000</b>
046102- A041	Pension			300,000	3,017,000	1,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>7,421,000</b>	
046102- A052	Grants Domestic				7,421,000	
<b>046102- A09</b>	<b>Physical Assets</b>				<b>1,000,000</b>	
046102- A098	Purchase of Other Assets				1,000,000	
<b>046102- A12</b>	<b>Civil works</b>				<b>350,000</b>	
046102- A124	Building and Structures				350,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>874,000</b>	<b>6,474,000</b>	<b>1,024,000</b>
046102- A130	Transport			444,000	544,000	544,000
046102- A131	Machinery and Equipment			172,000	172,000	172,000
046102- A132	Furniture and Fixture			153,000	203,000	203,000
046102- A133	Buildings and Structure				5,450,000	
046102- A137	Computer Equipment			89,000	89,000	89,000
046102- A138	General			16,000	16,000	16,000
<b>Total- PMG ISLAMABAD</b>				<b>31,913,000</b>	<b>62,191,000</b>	<b>75,710,000</b>
<b>IB8997 ISLAMABAD GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>33,615,000</b>	<b>37,189,000</b>	<b>24,289,000</b>
046102- A032	Communications			753,000	753,000	600,000
046102- A033	Utilities			7,449,000	9,104,000	7,335,000
046102- A034	Occupancy Costs			12,071,000	12,121,000	12,071,000
046102- A038	Travel & Transportation			5,140,000	6,411,000	3,919,000
046102- A039	General			8,202,000	8,800,000	364,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,422,000</b>	
046102- A041	Pension				5,422,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,595,000</b>	
046102- A052	Grants Domestic				3,088,000	
046102- A053	Write Off Loans / Advances				507,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>382,000</b>	<b>581,000</b>	<b>582,000</b>
046102- A130	Transport			130,000	230,000	230,000
046102- A131	Machinery and Equipment			83,000	153,000	153,000
046102- A132	Furniture and Fixture			95,000	124,000	125,000
046102- A137	Computer Equipment			68,000	68,000	68,000
046102- A138	General			6,000	6,000	6,000
<b>Total- ISLAMABAD GPO</b>				<b>33,997,000</b>	<b>46,787,000</b>	<b>24,871,000</b>
<b>IB9093 PAKISTAN POST OFFICE DEPARTMENT</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>			<b>131,200,000</b>		<b>89,000,000</b>
046102- A012	Allowances			131,200,000		89,000,000
046102- A012-2	Other Allowances (Excluding TA)			(131,200,000)		(89,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,437,702,000</b>		<b>423,462,000</b>
046102- A031	Fees			3,402,000		
046102- A032	Communications			4,095,000		3,000,000
046102- A033	Utilities			90,562,000		60,000,000
046102- A034	Occupancy Costs			119,090,000		40,000,000
046102- A037	Consultancy and Contractual Work			1,000,000		2,000,000
046102- A038	Travel & Transportation			150,857,000		98,791,000
046102- A039	General			1,068,696,000		219,671,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>413,650,000</b>		<b>453,000,000</b>
046102- A041	Pension			413,650,000		453,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>377,000,000</b>		<b>319,000,000</b>
046102- A052	Grants Domestic			350,000,000		298,000,000
046102- A053	Write Off Loans / Advances			27,000,000		21,000,000
<b>046102- A06</b>	<b>Transfers</b>			<b>90,000</b>		<b>90,000</b>
046102- A062	Technical Assistance			50,000		50,000
046102- A063	Entertainment & Gifts			40,000		40,000
<b>046102- A09</b>	<b>Physical Assets</b>			<b>59,000,000</b>		
046102- A091	Purchase of Building			2,000,000		
046102- A092	Computer Equipment			20,000,000		

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
046102- A096	Purchase of Plant and Machinery		12,000,000		
046102- A097	Purchase of Furniture and Fixture		15,000,000		
046102- A098	Purchase of Other Assets		10,000,000		
<b>046102- A12</b>	<b>Civil works</b>		<b>7,300,000</b>	<b>1,080,000</b>	<b>5,000,000</b>
046102- A124	Building and Structures		7,300,000	1,080,000	5,000,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>92,628,000</b>		<b>92,000,000</b>
046102- A130	Transport		10,900,000		10,000,000
046102- A131	Machinery and Equipment		6,400,000		10,000,000
046102- A132	Furniture and Fixture		4,450,000		10,000,000
046102- A133	Buildings and Structure		47,318,000		41,000,000
046102- A137	Computer Equipment		23,310,000		20,000,000
046102- A138	General		250,000		1,000,000
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT</b>		<b>2,518,570,000</b>	<b>1,080,000</b>	<b>1,381,552,000</b>
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<b>IB9094 PAKISTAN POST OFFICE DEPARTMENT</b>					
<b>046102- A07</b>	<b>Interest Payment</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>
	(Charged)		10,000,000	10,000,000	5,000,000
046102- A071	Interest - Domestic		10,000,000	10,000,000	5,000,000
	(Charged)		10,000,000	10,000,000	5,000,000
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>
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<b>IB9236 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT)</b>					
<b>046102- A01</b>	<b>Employees Related Expenses</b>		<b>1,636,887,000</b>	<b>409,222,000</b>	<b>2,091,777,000</b>
046102- A012	Allowances		1,636,887,000	409,222,000	2,091,777,000
046102- A012-1	Regular Allowances		(1,636,887,000)	(409,222,000)	(2,091,777,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN POST OFFICE DEPARTMENT)</b>		<b>1,636,887,000</b>	<b>409,222,000</b>	<b>2,091,777,000</b>
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<b>KJ8011 KOTLI GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,497,000</b>	<b>1,439,000</b>	<b>1,452,000</b>
046102- A031	Fees		133,000		
046102- A032	Communications		121,000	121,000	121,000
046102- A033	Utilities		503,000	548,000	618,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102- A038	Travel & Transportation			443,000	443,000	405,000
046102- A039	General			297,000	327,000	308,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>825,000</b>	
046102- A041	Pension				825,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,500,000</b>	
046102- A052	Grants Domestic				6,500,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>222,000</b>	<b>242,000</b>	<b>242,000</b>
046102- A131	Machinery and Equipment			69,000	69,000	69,000
046102- A132	Furniture and Fixture			61,000	81,000	81,000
046102- A137	Computer Equipment			66,000	66,000	66,000
046102- A138	General			26,000	26,000	26,000
<b>Total- KOTLI GPO</b>				<b>1,719,000</b>	<b>9,006,000</b>	<b>1,694,000</b>
<b>MJ8010 MIRPUR AK GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>3,147,000</b>	<b>3,507,000</b>	<b>3,833,000</b>
046102- A031	Fees			48,000	48,000	35,000
046102- A032	Communications			262,000	252,000	322,000
046102- A033	Utilities			1,169,000	944,000	1,444,000
046102- A034	Occupancy Costs			104,000	71,000	98,000
046102- A038	Travel & Transportation			1,309,000	1,589,000	1,589,000
046102- A039	General			255,000	603,000	345,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,226,000</b>	
046102- A041	Pension				5,226,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>373,000</b>	<b>468,000</b>	<b>469,000</b>
046102- A130	Transport			169,000	244,000	244,000
046102- A131	Machinery and Equipment			69,000	69,000	69,000
046102- A132	Furniture and Fixture			73,000	93,000	93,000
046102- A137	Computer Equipment			54,000	54,000	55,000
046102- A138	General			8,000	8,000	8,000
<b>Total- MIRPUR AK GPO</b>				<b>3,520,000</b>	<b>9,201,000</b>	<b>4,302,000</b>
<b>MJ8011 DSPTS MIRPUR AJK</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>9,107,000</b>	<b>10,098,000</b>	<b>10,206,000</b>
046102- A031	Fees			230,000	230,000	210,000
046102- A032	Communications			508,000	338,000	250,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
046102- A033	Utilities		2,016,000	1,759,000	2,461,000
046102- A034	Occupancy Costs		1,564,000	1,564,000	1,000,000
046102- A038	Travel & Transportation		4,541,000	4,541,000	4,641,000
046102- A039	General		248,000	1,666,000	1,644,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,721,000</b>	
046102- A041	Pension			4,721,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,700,000</b>	
046102- A052	Grants Domestic			2,700,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>254,000</b>	<b>254,000</b>	<b>254,000</b>
046102- A130	Transport		134,000	134,000	134,000
046102- A131	Machinery and Equipment		52,000	52,000	52,000
046102- A132	Furniture and Fixture		30,000	30,000	30,000
046102- A137	Computer Equipment		33,000	33,000	33,000
046102- A138	General		5,000	5,000	5,000
<b>Total- DSPS MIRPUR AJK</b>			<b>9,361,000</b>	<b>17,773,000</b>	<b>10,460,000</b>
<b>MZ8010 PMG MUZAFFARABAD</b>					
<b>046102- A01</b>	<b>Employees Related Expenses</b>			<b>1,183,000</b>	<b>2,000,000</b>
046102- A012	Allowances			1,183,000	2,000,000
046102- A012-2	Other Allowances (Excluding TA)			(1,183,000)	(2,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>26,852,000</b>	<b>59,760,000</b>	<b>47,384,000</b>
046102- A032	Communications		223,000	273,000	273,000
046102- A033	Utilities		1,252,000	1,705,000	1,868,000
046102- A034	Occupancy Costs		2,209,000	9,000	
046102- A038	Travel & Transportation		2,537,000	4,069,000	3,114,000
046102- A039	General		20,631,000	53,704,000	42,129,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>134,000</b>	<b>500,000</b>
046102- A041	Pension		100,000	134,000	500,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>354,000</b>	<b>1,712,000</b>	<b>654,000</b>
046102- A130	Transport		143,000	443,000	443,000
046102- A131	Machinery and Equipment		89,000	139,000	89,000
046102- A132	Furniture and Fixture		50,000	90,000	50,000
046102- A133	Buildings and Structure			898,000	
046102- A137	Computer Equipment		67,000	117,000	67,000
046102- A138	General		5,000	25,000	5,000
<b>Total- PMG MUZAFFARABAD</b>			<b>27,306,000</b>	<b>62,789,000</b>	<b>50,538,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>MZ8011 MUZAFFARABAD GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>3,502,000</b>	<b>4,000,000</b>	<b>3,857,000</b>
046102- A032	Communications		249,000	219,000	249,000
046102- A033	Utilities		1,177,000	1,369,000	1,369,000
046102- A034	Occupancy Costs		284,000	170,000	284,000
046102- A038	Travel & Transportation		1,436,000	1,536,000	1,536,000
046102- A039	General		356,000	706,000	419,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,563,000</b>	
046102- A041	Pension			2,563,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,000,000</b>	
046102- A052	Grants Domestic			8,000,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>306,000</b>	<b>386,000</b>	<b>386,000</b>
046102- A130	Transport		119,000	169,000	169,000
046102- A131	Machinery and Equipment		71,000	71,000	71,000
046102- A132	Furniture and Fixture		63,000	93,000	93,000
046102- A137	Computer Equipment		53,000	53,000	53,000
<b>Total-</b>	<b>MUZAFFARABAD GPO</b>		<b>3,808,000</b>	<b>14,949,000</b>	<b>4,243,000</b>
<b>MZ8012 DSPS MUZAFFARABAD</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>11,085,000</b>	<b>10,311,000</b>	<b>9,396,000</b>
046102- A031	Fees		43,000	43,000	
046102- A032	Communications		494,000	443,000	300,000
046102- A033	Utilities		508,000	720,000	1,263,000
046102- A034	Occupancy Costs		5,238,000	2,527,000	2,500,000
046102- A038	Travel & Transportation		4,507,000	4,947,000	4,947,000
046102- A039	General		295,000	1,631,000	386,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,804,000</b>	
046102- A041	Pension			3,804,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>447,000</b>	<b>527,000</b>	<b>527,000</b>
046102- A130	Transport		348,000	398,000	398,000
046102- A131	Machinery and Equipment		41,000	41,000	41,000
046102- A132	Furniture and Fixture		31,000	61,000	61,000
046102- A137	Computer Equipment		27,000	27,000	27,000
<b>Total-</b>	<b>DSPS MUZAFFARABAD</b>		<b>11,532,000</b>	<b>14,642,000</b>	<b>9,923,000</b>



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>PO8010 RAWALAKOT GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,570,000</b>	<b>1,723,000</b>	<b>1,960,000</b>
046102- A032	Communications			158,000	165,000	188,000
046102- A033	Utilities			817,000	663,000	981,000
046102- A038	Travel & Transportation			373,000	623,000	525,000
046102- A039	General			222,000	272,000	266,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,629,000</b>	
046102- A041	Pension				2,629,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
046102- A131	Machinery and Equipment			69,000	69,000	69,000
046102- A132	Furniture and Fixture			36,000	36,000	36,000
046102- A137	Computer Equipment			27,000	27,000	27,000
<b>Total-</b>	<b>RAWALAKOT GPO</b>			<b>1,702,000</b>	<b>4,484,000</b>	<b>2,092,000</b>
<b>PO8011 DSPS RAWALKOT</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>8,083,000</b>	<b>8,481,000</b>	<b>6,693,000</b>
046102- A032	Communications			415,000	365,000	300,000
046102- A033	Utilities			1,212,000	1,176,000	1,477,000
046102- A034	Occupancy Costs			2,609,000	2,109,000	2,000,000
046102- A038	Travel & Transportation			2,672,000	2,472,000	2,672,000
046102- A039	General			1,175,000	2,359,000	244,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,725,000</b>	
046102- A041	Pension				3,725,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>210,000</b>	<b>260,000</b>	<b>95,000</b>
046102- A130	Transport			115,000	165,000	
046102- A131	Machinery and Equipment			43,000	43,000	43,000
046102- A132	Furniture and Fixture			25,000	25,000	25,000
046102- A137	Computer Equipment			27,000	27,000	27,000
<b>Total-</b>	<b>DSPS RAWALKOT</b>			<b>8,293,000</b>	<b>12,466,000</b>	<b>6,788,000</b>
<b>SJ8011 PLANDRI GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,025,000</b>	<b>1,073,000</b>	<b>1,008,000</b>
046102- A031	Fees			23,000		

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
046102-	A032	Communications		75,000	75,000	75,000
046102-	A033	Utilities		324,000	345,000	286,000
046102-	A038	Travel & Transportation		455,000	505,000	505,000
046102-	A039	General		148,000	148,000	142,000
<b>046102-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,234,000</b>	
046102-	A041	Pension			2,234,000	
<b>046102-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
046102-	A131	Machinery and Equipment		70,000	70,000	70,000
046102-	A132	Furniture and Fixture		31,000	31,000	31,000
046102-	A137	Computer Equipment		42,000	42,000	42,000
<b>Total-</b>	<b>PLANDRI GPO</b>			<b>1,168,000</b>	<b>3,450,000</b>	<b>1,151,000</b>
046102	Total-	Post Offices		5,442,182,000	1,844,705,000	4,206,322,000
0461	Total-	Communications		5,442,182,000	1,844,705,000	4,206,322,000
046	Total-	Communications		5,442,182,000	1,844,705,000	4,206,322,000
04	Total-	Economic Affairs		5,442,182,000	1,844,705,000	4,206,322,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>5,442,182,000</b>	<b>1,844,705,000</b>	<b>4,206,322,000</b>
		<b>PAKISTAN REVENUES</b>				
	(Charged)			10,000,000	10,000,000	5,000,000
	(Voted)			5,432,182,000	1,834,705,000	4,201,322,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>046</b>	<b>Communications:</b>					
<b>0461</b>	<b>Communications:</b>					
<b>046102</b>	<b>Post Offices :</b>					
<b>AK8895</b>	<b>ATTOCK GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,264,000</b>	<b>2,677,000</b>	<b>2,722,000</b>
046102- A032	Communications			169,000	152,000	269,000
046102- A033	Utilities			1,045,000	1,109,000	1,332,000
046102- A038	Travel & Transportation			872,000	1,266,000	971,000
046102- A039	General			178,000	150,000	150,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,324,000</b>	
046102- A041	Pension				1,324,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>92,000</b>	
046102- A052	Grants Domestic				58,000	
046102- A053	Write Off Loans / Advances				34,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>184,000</b>	<b>203,000</b>	<b>204,000</b>
046102- A130	Transport			85,000	84,000	85,000
046102- A131	Machinery and Equipment			41,000	51,000	51,000
046102- A132	Furniture and Fixture			27,000	37,000	37,000
046102- A137	Computer Equipment			28,000	28,000	28,000
046102- A138	General			3,000	3,000	3,000
<b>Total- ATTOCK GPO</b>				<b>2,448,000</b>	<b>4,296,000</b>	<b>2,926,000</b>
<b>AK8996</b>	<b>DSPS ATTOCK</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>8,008,000</b>	<b>11,102,000</b>	<b>9,117,000</b>
046102- A031	Fees			1,185,000	16,000	25,000
046102- A032	Communications			602,000	602,000	500,000
046102- A033	Utilities			1,897,000	2,421,000	1,945,000
046102- A034	Occupancy Costs			945,000	964,000	941,000
046102- A038	Travel & Transportation			3,156,000	4,455,000	3,065,000
046102- A039	General			223,000	2,644,000	2,641,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>6,045,000</b>	
046102- A041	Pension				6,045,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,886,000</b>	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A052	Grants Domestic				4,847,000	
046102- A053	Write Off Loans / Advances				39,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>332,000</b>	<b>392,000</b>	<b>346,000</b>
046102- A130	Transport			246,000	296,000	250,000
046102- A131	Machinery and Equipment			32,000	32,000	32,000
046102- A132	Furniture and Fixture			28,000	38,000	38,000
046102- A137	Computer Equipment			23,000	23,000	23,000
046102- A138	General			3,000	3,000	3,000
<b>Total- DSPS ATTOCK</b>				<b>8,340,000</b>	<b>22,425,000</b>	<b>9,463,000</b>
<b>BH8895 BAHAWAL NAGAR GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,685,000</b>	<b>2,435,000</b>	<b>2,135,000</b>
046102- A031	Fees			3,000		
046102- A032	Communications			126,000	129,000	166,000
046102- A033	Utilities			914,000	1,003,000	935,000
046102- A038	Travel & Transportation			506,000	967,000	845,000
046102- A039	General			136,000	336,000	189,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,907,000</b>	
046102- A041	Pension				1,907,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>112,000</b>	<b>202,000</b>	<b>202,000</b>
046102- A130	Transport			49,000	99,000	99,000
046102- A131	Machinery and Equipment			32,000	52,000	52,000
046102- A132	Furniture and Fixture			15,000	35,000	35,000
046102- A137	Computer Equipment			15,000	15,000	15,000
046102- A138	General			1,000	1,000	1,000
<b>Total- BAHAWAL NAGAR GPO</b>				<b>1,797,000</b>	<b>4,544,000</b>	<b>2,337,000</b>
<b>BH8996 DSPS BAHAWAL NAGAR</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>4,188,000</b>	<b>5,872,000</b>	<b>3,912,000</b>
046102- A031	Fees			432,000	67,000	80,000
046102- A032	Communications			291,000	391,000	300,000
046102- A033	Utilities			1,055,000	1,354,000	1,238,000
046102- A034	Occupancy Costs			593,000	593,000	200,000
046102- A038	Travel & Transportation			1,574,000	2,249,000	1,800,000
046102- A039	General			243,000	1,218,000	294,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,639,000</b>	
046102- A041	Pension				5,639,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>122,000</b>	<b>162,000</b>	<b>162,000</b>
046102- A130	Transport			61,000	61,000	61,000
046102- A131	Machinery and Equipment			31,000	51,000	51,000
046102- A132	Furniture and Fixture			22,000	42,000	42,000
046102- A137	Computer Equipment			7,000	7,000	7,000
046102- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>DSPS BAHAWAL NAGAR</b>			<b>4,310,000</b>	<b>11,673,000</b>	<b>4,074,000</b>
<b>BK8895 BHAKKAR GPO.</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,582,000</b>	<b>3,296,000</b>	<b>3,135,000</b>
046102- A032	Communications			130,000	130,000	130,000
046102- A033	Utilities			1,205,000	1,570,000	1,570,000
046102- A038	Travel & Transportation			1,026,000	1,026,000	913,000
046102- A039	General			221,000	570,000	522,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,262,000</b>	
046102- A041	Pension				1,262,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>12,000</b>	
046102- A052	Grants Domestic				12,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>260,000</b>	<b>440,000</b>	<b>307,000</b>
046102- A130	Transport			88,000	168,000	100,000
046102- A131	Machinery and Equipment			45,000	125,000	60,000
046102- A132	Furniture and Fixture			39,000	59,000	59,000
046102- A137	Computer Equipment			82,000	82,000	82,000
046102- A138	General			6,000	6,000	6,000
<b>Total-</b>	<b>BHAKKAR GPO.</b>			<b>2,842,000</b>	<b>5,010,000</b>	<b>3,442,000</b>
<b>BR8895 BAHAWAL PUR GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,577,000</b>	<b>3,158,000</b>	<b>2,429,000</b>
046102- A031	Fees			129,000	129,000	
046102- A032	Communications			230,000	280,000	205,000
046102- A033	Utilities			991,000	1,121,000	1,035,000
046102- A038	Travel & Transportation			928,000	1,234,000	879,000
046102- A039	General			299,000	394,000	310,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,141,000</b>	
046102- A041	Pension				3,141,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,100,000</b>	
046102- A052	Grants Domestic				2,100,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>124,000</b>	<b>261,000</b>	<b>192,000</b>
046102- A130	Transport			49,000	149,000	80,000
046102- A131	Machinery and Equipment			31,000	51,000	51,000
046102- A132	Furniture and Fixture			22,000	39,000	39,000
046102- A137	Computer Equipment			21,000	21,000	21,000
046102- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>BAHAWAL PUR GPO</b>			<b>2,701,000</b>	<b>8,660,000</b>	<b>2,621,000</b>
<b>BR8996 DSPTS BAHAWALPUR</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>7,744,000</b>	<b>8,384,000</b>	<b>6,335,000</b>
046102- A031	Fees			1,006,000	276,000	300,000
046102- A032	Communications			496,000	496,000	312,000
046102- A033	Utilities			1,688,000	1,395,000	1,190,000
046102- A034	Occupancy Costs			1,871,000	1,870,000	800,000
046102- A038	Travel & Transportation			2,532,000	3,052,000	2,485,000
046102- A039	General			151,000	1,295,000	1,248,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,564,000</b>	
046102- A041	Pension				5,564,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>108,000</b>	
046102- A052	Grants Domestic				90,000	
046102- A053	Write Off Loans / Advances				18,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>148,000</b>	<b>226,000</b>	<b>188,000</b>
046102- A130	Transport			78,000	128,000	90,000
046102- A131	Machinery and Equipment			32,000	42,000	42,000
046102- A132	Furniture and Fixture			22,000	40,000	40,000
046102- A137	Computer Equipment			13,000	13,000	13,000
046102- A138	General			3,000	3,000	3,000
<b>Total-</b>	<b>DSPTS BAHAWALPUR</b>			<b>7,892,000</b>	<b>14,282,000</b>	<b>6,523,000</b>
<b>CH8895 CHAKWAL GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,588,000</b>	<b>3,142,000</b>	<b>2,985,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A032	Communications			94,000	124,000	125,000
046102- A033	Utilities			724,000	1,163,000	1,160,000
046102- A038	Travel & Transportation			555,000	1,405,000	1,350,000
046102- A039	General			215,000	450,000	350,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,465,000</b>	
046102- A041	Pension				1,465,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,269,000</b>	
046102- A052	Grants Domestic				2,269,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>151,000</b>	<b>271,000</b>	<b>300,000</b>
046102- A130	Transport				20,000	
046102- A131	Machinery and Equipment			49,000	79,000	100,000
046102- A132	Furniture and Fixture			50,000	70,000	100,000
046102- A137	Computer Equipment			52,000	102,000	100,000
<b>Total- CHAKWAL GPO</b>				<b>1,739,000</b>	<b>7,147,000</b>	<b>3,285,000</b>
<b>CH8897 TALAGANG GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,102,000</b>	<b>1,632,000</b>	<b>1,837,000</b>
046102- A031	Fees			95,000		
046102- A032	Communications			154,000	154,000	154,000
046102- A033	Utilities			1,123,000	688,000	796,000
046102- A038	Travel & Transportation			515,000	400,000	515,000
046102- A039	General			215,000	390,000	372,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>131,000</b>	
046102- A041	Pension				131,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>164,000</b>	<b>278,000</b>	<b>226,000</b>
046102- A130	Transport			73,000	152,000	100,000
046102- A131	Machinery and Equipment			36,000	61,000	61,000
046102- A132	Furniture and Fixture			23,000	33,000	33,000
046102- A137	Computer Equipment			29,000	29,000	29,000
046102- A138	General			3,000	3,000	3,000
<b>Total- TALAGANG GPO</b>				<b>2,266,000</b>	<b>2,041,000</b>	<b>2,063,000</b>
<b>CH8996 DSPS CHAKWAL</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>6,993,000</b>	<b>10,977,000</b>	<b>8,867,000</b>
046102- A032	Communications			403,000	553,000	300,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A033	Utilities			1,579,000	1,747,000	1,417,000
046102- A034	Occupancy Costs			1,030,000	1,180,000	1,000,000
046102- A038	Travel & Transportation			3,782,000	4,987,000	3,771,000
046102- A039	General			199,000	2,510,000	2,379,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,277,000</b>	
046102- A041	Pension				3,277,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,820,000</b>	
046102- A052	Grants Domestic				1,820,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>282,000</b>	<b>304,000</b>	<b>230,000</b>
046102- A130	Transport			184,000	184,000	120,000
046102- A131	Machinery and Equipment			27,000	27,000	27,000
046102- A132	Furniture and Fixture			28,000	50,000	40,000
046102- A137	Computer Equipment			40,000	40,000	40,000
046102- A138	General			3,000	3,000	3,000
<b>Total-</b>	<b>DSPS CHAKWAL</b>			<b>7,275,000</b>	<b>16,378,000</b>	<b>9,097,000</b>
<b>DG8895 DERA GAZI KHAN GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,098,000</b>	<b>2,818,000</b>	<b>2,254,000</b>
046102- A031	Fees			143,000	6,000	
046102- A032	Communications			194,000	274,000	200,000
046102- A033	Utilities			726,000	931,000	859,000
046102- A038	Travel & Transportation			860,000	1,362,000	984,000
046102- A039	General			175,000	245,000	211,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,300,000</b>	
046102- A041	Pension				1,300,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>234,000</b>	
046102- A052	Grants Domestic				234,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>113,000</b>	<b>208,000</b>	<b>188,000</b>
046102- A130	Transport			48,000	83,000	83,000
046102- A131	Machinery and Equipment			31,000	51,000	51,000
046102- A132	Furniture and Fixture			15,000	35,000	35,000
046102- A137	Computer Equipment			18,000	38,000	18,000
046102- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>DERA GAZI KHAN GPO</b>			<b>2,211,000</b>	<b>4,560,000</b>	<b>2,442,000</b>



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>DG8996 DSPS DG KHAN</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>6,646,000</b>	<b>9,008,000</b>	<b>6,664,000</b>
046102- A031	Fees			648,000	648,000	200,000
046102- A032	Communications			429,000	429,000	429,000
046102- A033	Utilities			1,417,000	1,417,000	1,138,000
046102- A034	Occupancy Costs			1,106,000	1,106,000	1,000,000
046102- A038	Travel & Transportation			2,895,000	4,656,000	3,372,000
046102- A039	General			151,000	752,000	525,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,520,000</b>	
046102- A041	Pension				5,520,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,158,000</b>	
046102- A052	Grants Domestic				1,141,000	
046102- A053	Write Off Loans / Advances				17,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>128,000</b>	<b>168,000</b>	<b>168,000</b>
046102- A130	Transport			66,000	66,000	66,000
046102- A131	Machinery and Equipment			31,000	51,000	51,000
046102- A132	Furniture and Fixture			21,000	41,000	41,000
046102- A137	Computer Equipment			7,000	7,000	7,000
046102- A138	General			3,000	3,000	3,000
<b>Total- DSPS DG KHAN</b>				<b>6,774,000</b>	<b>15,854,000</b>	<b>6,832,000</b>
<b>FD8895 FAISALABAD GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>14,926,000</b>	<b>20,374,000</b>	<b>15,567,000</b>
046102- A031	Fees			214,000	34,000	25,000
046102- A032	Communications			920,000	920,000	700,000
046102- A033	Utilities			4,101,000	4,314,000	4,096,000
046102- A034	Occupancy Costs			1,468,000	1,468,000	1,200,000
046102- A038	Travel & Transportation			5,371,000	10,286,000	7,146,000
046102- A039	General			2,852,000	3,352,000	2,400,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>6,109,000</b>	
046102- A041	Pension				6,109,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>12,226,000</b>	
046102- A052	Grants Domestic				12,209,000	
046102- A053	Write Off Loans / Advances				17,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>589,000</b>	<b>773,000</b>	<b>727,000</b>
046102- A130	Transport		275,000	350,000	350,000
046102- A131	Machinery and Equipment		66,000	146,000	100,000
046102- A132	Furniture and Fixture		71,000	100,000	100,000
046102- A137	Computer Equipment		170,000	170,000	170,000
046102- A138	General		7,000	7,000	7,000
<b>Total- FAISALABAD GPO</b>			<b>15,515,000</b>	<b>39,482,000</b>	<b>16,294,000</b>
<b>FD8996 DSPS FAISALABAD</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>9,702,000</b>	<b>16,668,000</b>	<b>10,711,000</b>
046102- A031	Fees		228,000	28,000	25,000
046102- A032	Communications		593,000	593,000	593,000
046102- A033	Utilities		867,000	1,167,000	994,000
046102- A034	Occupancy Costs		1,081,000	1,774,000	1,100,000
046102- A038	Travel & Transportation		5,148,000	6,440,000	4,907,000
046102- A039	General		1,785,000	6,666,000	3,092,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,437,000</b>	
046102- A041	Pension			7,437,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,043,000</b>	
046102- A052	Grants Domestic			4,043,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>260,000</b>	<b>390,000</b>	<b>330,000</b>
046102- A130	Transport		54,000	150,000	90,000
046102- A131	Machinery and Equipment		32,000	47,000	47,000
046102- A132	Furniture and Fixture		41,000	60,000	60,000
046102- A137	Computer Equipment		130,000	130,000	130,000
046102- A138	General		3,000	3,000	3,000
<b>Total- DSPS FAISALABAD</b>			<b>9,962,000</b>	<b>28,538,000</b>	<b>11,041,000</b>
<b>FD8997 DS MST F DIVISION FAISALABAD.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>7,613,000</b>	<b>8,932,000</b>	<b>7,021,000</b>
046102- A032	Communications		278,000	278,000	250,000
046102- A033	Utilities		892,000	1,266,000	1,064,000
046102- A034	Occupancy Costs		411,000	410,000	411,000
046102- A038	Travel & Transportation		1,542,000	2,138,000	1,986,000
046102- A039	General		4,490,000	4,840,000	3,310,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,810,000</b>	
046102- A041	Pension				2,810,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>105,000</b>	
046102- A052	Grants Domestic				105,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>344,000</b>	<b>840,000</b>	<b>422,000</b>
046102- A130	Transport			127,000	210,000	150,000
046102- A131	Machinery and Equipment			53,000	66,000	66,000
046102- A132	Furniture and Fixture			58,000	458,000	100,000
046102- A137	Computer Equipment			98,000	98,000	98,000
046102- A138	General			8,000	8,000	8,000
<b>Total-</b>	<b>DS MST F DIVISION FAISALABAD.</b>			<b>7,957,000</b>	<b>12,687,000</b>	<b>7,443,000</b>
<b>GA8895 GUJRANWALA GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>7,821,000</b>	<b>9,025,000</b>	<b>8,605,000</b>
046102- A032	Communications			427,000	427,000	421,000
046102- A033	Utilities			1,832,000	1,832,000	1,832,000
046102- A034	Occupancy Costs			1,071,000	628,000	600,000
046102- A038	Travel & Transportation			2,485,000	3,582,000	3,457,000
046102- A039	General			2,006,000	2,556,000	2,295,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,834,000</b>	
046102- A041	Pension				7,834,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,687,000</b>	
046102- A052	Grants Domestic				1,600,000	
046102- A053	Write Off Loans / Advances				87,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>384,000</b>	<b>346,000</b>
046102- A130	Transport			56,000	150,000	150,000
046102- A131	Machinery and Equipment			33,000	103,000	65,000
046102- A132	Furniture and Fixture			43,000	63,000	63,000
046102- A137	Computer Equipment			65,000	65,000	65,000
046102- A138	General			3,000	3,000	3,000
<b>Total-</b>	<b>GUJRANWALA GPO</b>			<b>8,021,000</b>	<b>18,930,000</b>	<b>8,951,000</b>
<b>GA8996 DSPS GUJRANWALA</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>9,971,000</b>	<b>12,967,000</b>	<b>10,270,000</b>
046102- A032	Communications			346,000	439,000	150,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A033	Utilities			1,041,000	1,062,000	880,000
046102- A034	Occupancy Costs			1,876,000	1,876,000	1,876,000
046102- A038	Travel & Transportation			3,589,000	4,587,000	4,289,000
046102- A039	General			3,119,000	5,003,000	3,075,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,823,000</b>	
046102- A041	Pension				3,823,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>8,562,000</b>	
046102- A052	Grants Domestic				8,500,000	
046102- A053	Write Off Loans / Advances				62,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>194,000</b>	<b>369,000</b>	<b>320,000</b>
046102- A130	Transport			70,000	155,000	100,000
046102- A131	Machinery and Equipment			33,000	103,000	100,000
046102- A132	Furniture and Fixture			43,000	63,000	60,000
046102- A137	Computer Equipment			48,000	48,000	60,000
<b>Total- DSPS GUJRANWALA</b>				<b>10,165,000</b>	<b>25,721,000</b>	<b>10,590,000</b>
<b>GT8895 GUJRAT GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>4,342,000</b>	<b>3,537,000</b>	<b>3,180,000</b>
046102- A031	Fees			861,000		
046102- A032	Communications			329,000	307,000	255,000
046102- A033	Utilities			1,608,000	1,575,000	1,542,000
046102- A034	Occupancy Costs			203,000	164,000	203,000
046102- A038	Travel & Transportation			914,000	1,064,000	989,000
046102- A039	General			427,000	427,000	191,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,865,000</b>	
046102- A041	Pension				3,865,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>313,000</b>	<b>483,000</b>	<b>367,000</b>
046102- A130	Transport			146,000	296,000	180,000
046102- A131	Machinery and Equipment			68,000	68,000	68,000
046102- A132	Furniture and Fixture			42,000	62,000	62,000
046102- A137	Computer Equipment			47,000	47,000	47,000
046102- A138	General			10,000	10,000	10,000
<b>Total- GUJRAT GPO</b>				<b>4,655,000</b>	<b>7,885,000</b>	<b>3,547,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>GT8996 DSPTS GUJRAT</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>7,205,000</b>	<b>11,932,000</b>	<b>8,771,000</b>
046102- A031	Fees		303,000	295,000	
046102- A032	Communications		591,000	582,000	400,000
046102- A033	Utilities		1,364,000	1,658,000	1,472,000
046102- A034	Occupancy Costs		493,000	893,000	493,000
046102- A038	Travel & Transportation		4,227,000	6,077,000	3,923,000
046102- A039	General		227,000	2,427,000	2,483,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,373,000</b>	
046102- A041	Pension			8,373,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,941,000</b>	
046102- A052	Grants Domestic			6,836,000	
046102- A053	Write Off Loans / Advances			105,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>	<b>512,000</b>	<b>320,000</b>
046102- A130	Transport		110,000	360,000	200,000
046102- A131	Machinery and Equipment		32,000	82,000	50,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		17,000	17,000	17,000
046102- A138	General		3,000	3,000	3,000
<b>Total- DSPTS GUJRAT</b>			<b>7,395,000</b>	<b>27,758,000</b>	<b>9,091,000</b>
<b>JG8895 JHANG GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,860,000</b>	<b>3,961,000</b>	<b>3,469,000</b>
046102- A031	Fees		124,000		
046102- A032	Communications		132,000	207,000	207,000
046102- A033	Utilities		804,000	1,249,000	1,019,000
046102- A038	Travel & Transportation		1,179,000	1,764,000	1,600,000
046102- A039	General		621,000	741,000	643,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,893,000</b>	
046102- A041	Pension			1,893,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>843,000</b>	
046102- A052	Grants Domestic			800,000	
046102- A053	Write Off Loans / Advances			43,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>197,000</b>	<b>286,000</b>	<b>286,000</b>
046102- A130	Transport		77,000	97,000	97,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A131	Machinery and Equipment		31,000	81,000	81,000
046102- A132	Furniture and Fixture		31,000	50,000	50,000
046102- A137	Computer Equipment		55,000	55,000	55,000
046102- A138	General		3,000	3,000	3,000
<b>Total- JHANG GPO</b>			<b>3,057,000</b>	<b>6,983,000</b>	<b>3,755,000</b>
<b>JG8996 DSPS JHANG</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>10,850,000</b>	<b>14,680,000</b>	<b>10,466,000</b>
046102- A031	Fees		2,564,000	160,000	180,000
046102- A032	Communications		397,000	397,000	397,000
046102- A033	Utilities		1,098,000	1,098,000	1,262,000
046102- A034	Occupancy Costs		1,191,000	1,191,000	1,191,000
046102- A038	Travel & Transportation		4,224,000	6,147,000	4,815,000
046102- A039	General		1,376,000	5,687,000	2,621,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,876,000</b>	
046102- A041	Pension			4,876,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>13,100,000</b>	
046102- A052	Grants Domestic			13,100,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>156,000</b>	<b>196,000</b>	<b>196,000</b>
046102- A130	Transport		56,000	66,000	66,000
046102- A131	Machinery and Equipment		26,000	34,000	34,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		46,000	46,000	46,000
<b>Total- DSPS JHANG</b>			<b>11,006,000</b>	<b>32,852,000</b>	<b>10,662,000</b>
<b>JM8895 JHELUM GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,819,000</b>	<b>4,401,000</b>	<b>3,261,000</b>
046102- A032	Communications		206,000	387,000	286,000
046102- A033	Utilities		1,336,000	1,495,000	1,478,000
046102- A034	Occupancy Costs		84,000	180,000	84,000
046102- A038	Travel & Transportation		1,030,000	2,176,000	1,252,000
046102- A039	General		163,000	163,000	161,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,409,000</b>	
046102- A041	Pension			4,409,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>148,000</b>	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A053	Write Off Loans / Advances				148,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>181,000</b>	<b>206,000</b>	<b>206,000</b>
046102- A130	Transport			61,000	86,000	86,000
046102- A131	Machinery and Equipment			60,000	60,000	60,000
046102- A132	Furniture and Fixture			28,000	28,000	28,000
046102- A137	Computer Equipment			29,000	29,000	29,000
046102- A138	General			3,000	3,000	3,000
<b>Total-</b>	<b>JHELUM GPO</b>			<b>3,000,000</b>	<b>9,164,000</b>	<b>3,467,000</b>
<b>JM8996 DSPS JHELUM</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>7,307,000</b>	<b>8,442,000</b>	<b>3,944,000</b>
046102- A031	Fees			512,000	10,000	
046102- A032	Communications			523,000	523,000	350,000
046102- A033	Utilities			2,056,000	2,120,000	1,504,000
046102- A034	Occupancy Costs			845,000	870,000	620,000
046102- A038	Travel & Transportation			3,196,000	3,296,000	1,320,000
046102- A039	General			175,000	1,623,000	150,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>14,611,000</b>	
046102- A041	Pension				14,611,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>11,341,000</b>	
046102- A052	Grants Domestic				11,248,000	
046102- A053	Write Off Loans / Advances				93,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>127,000</b>	<b>242,000</b>	<b>188,000</b>
046102- A130	Transport			48,000	118,000	80,000
046102- A131	Machinery and Equipment			31,000	66,000	50,000
046102- A132	Furniture and Fixture			28,000	38,000	38,000
046102- A137	Computer Equipment			17,000	17,000	17,000
046102- A138	General			3,000	3,000	3,000
<b>Total-</b>	<b>DSPS JHELUM</b>			<b>7,434,000</b>	<b>34,636,000</b>	<b>4,132,000</b>
<b>KB8895 KHUSHAB GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,793,000</b>	<b>1,795,000</b>	<b>1,656,000</b>
046102- A031	Fees			118,000	41,000	
046102- A032	Communications			100,000	100,000	100,000
046102- A033	Utilities			894,000	894,000	894,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A038	Travel & Transportation			504,000	504,000	442,000
046102- A039	General			177,000	256,000	220,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,797,000</b>	
046102- A041	Pension				1,797,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,000,000</b>	
046102- A052	Grants Domestic				5,000,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>222,000</b>	<b>222,000</b>
046102- A130	Transport			84,000	124,000	124,000
046102- A131	Machinery and Equipment			22,000	22,000	22,000
046102- A132	Furniture and Fixture			28,000	50,000	50,000
046102- A137	Computer Equipment			23,000	23,000	23,000
046102- A138	General			3,000	3,000	3,000
<b>Total- KHUSHAB GPO</b>				<b>1,953,000</b>	<b>8,814,000</b>	<b>1,878,000</b>
<b>KS8895 KASUR GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,310,000</b>	<b>2,547,000</b>	<b>1,969,000</b>
046102- A032	Communications			45,000	73,000	73,000
046102- A033	Utilities			402,000	968,000	763,000
046102- A038	Travel & Transportation			334,000	794,000	561,000
046102- A039	General			529,000	712,000	572,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,832,000</b>	
046102- A041	Pension				1,832,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,900,000</b>	
046102- A052	Grants Domestic				5,900,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>84,000</b>	<b>133,000</b>	<b>137,000</b>
046102- A131	Machinery and Equipment			19,000	46,000	50,000
046102- A132	Furniture and Fixture			28,000	50,000	50,000
046102- A137	Computer Equipment			37,000	37,000	37,000
<b>Total- KASUR GPO</b>				<b>1,394,000</b>	<b>10,412,000</b>	<b>2,106,000</b>
<b>KW8895 KHANEWAL GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,428,000</b>	<b>1,488,000</b>	<b>1,541,000</b>
046102- A032	Communications			222,000	210,000	292,000
046102- A033	Utilities			796,000	656,000	699,000
046102- A038	Travel & Transportation			250,000	450,000	390,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A039	General			160,000	172,000	160,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>713,000</b>	
046102- A041	Pension				713,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>62,000</b>	
046102- A053	Write Off Loans / Advances				62,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>135,000</b>	<b>118,000</b>
046102- A130	Transport			44,000	44,000	44,000
046102- A131	Machinery and Equipment			24,000	44,000	30,000
046102- A132	Furniture and Fixture			18,000	33,000	30,000
046102- A137	Computer Equipment			13,000	13,000	13,000
046102- A138	General			1,000	1,000	1,000
<b>Total- KHANEWAL GPO</b>				<b>1,528,000</b>	<b>2,398,000</b>	<b>1,659,000</b>
<b>LO7996 PMG LAHORE</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>12,541,000</b>	<b>12,000,000</b>
046102- A012	Allowances				12,541,000	12,000,000
046102- A012-2	Other Allowances (Excluding TA)				(12,541,000)	(12,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>155,582,000</b>	<b>327,998,000</b>	<b>260,180,000</b>
046102- A032	Communications			1,194,000	1,275,000	1,015,000
046102- A033	Utilities			11,839,000	18,489,000	14,100,000
046102- A034	Occupancy Costs			24,348,000	31,178,000	31,301,000
046102- A038	Travel & Transportation			9,507,000	11,607,000	9,984,000
046102- A039	General			108,694,000	265,449,000	203,780,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000,000</b>	<b>28,648,000</b>	<b>5,000,000</b>
046102- A041	Pension			2,000,000	28,648,000	5,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>14,424,000</b>	
046102- A052	Grants Domestic				14,424,000	
<b>046102- A09</b>	<b>Physical Assets</b>				<b>500,000</b>	
046102- A098	Purchase of Other Assets				500,000	
<b>046102- A12</b>	<b>Civil works</b>				<b>2,095,000</b>	
046102- A124	Building and Structures				2,095,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,339,000</b>	<b>8,404,000</b>	<b>2,713,000</b>
046102- A130	Transport			1,194,000	1,544,000	1,200,000
046102- A131	Machinery and Equipment			349,000	549,000	549,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A132	Furniture and Fixture		432,000	682,000	600,000
046102- A133	Buildings and Structure			5,265,000	
046102- A137	Computer Equipment		301,000	301,000	301,000
046102- A138	General		63,000	63,000	63,000
<b>Total- PMG LAHORE</b>			<b>159,921,000</b>	<b>394,610,000</b>	<b>279,893,000</b>
<b>LO8905 DS MST ÔLÖ DIVISION LAHORE.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>52,701,000</b>	<b>63,086,000</b>	<b>51,625,000</b>
046102- A032	Communications		623,000	825,000	646,000
046102- A033	Utilities		2,229,000	2,877,000	3,028,000
046102- A034	Occupancy Costs		36,274,000	43,325,000	41,353,000
046102- A038	Travel & Transportation		2,032,000	3,650,000	2,249,000
046102- A039	General		11,543,000	12,409,000	4,349,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>20,745,000</b>	
046102- A041	Pension			20,745,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,716,000</b>	
046102- A052	Grants Domestic			10,716,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>914,000</b>	<b>1,086,000</b>	<b>1,086,000</b>
046102- A130	Transport		347,000	447,000	447,000
046102- A131	Machinery and Equipment		113,000	155,000	155,000
046102- A132	Furniture and Fixture		145,000	175,000	175,000
046102- A137	Computer Equipment		295,000	295,000	295,000
046102- A138	General		14,000	14,000	14,000
<b>Total- DS MST ÔLÖ DIVISION LAHORE.</b>			<b>53,615,000</b>	<b>95,633,000</b>	<b>52,711,000</b>
<b>LO8906 CONTROLLER B.C.O. LAHORE.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,460,000</b>	<b>2,174,000</b>	<b>2,116,000</b>
046102- A032	Communications		18,000	18,000	18,000
046102- A033	Utilities		318,000	376,000	318,000
046102- A034	Occupancy Costs		911,000	1,200,000	1,200,000
046102- A038	Travel & Transportation		157,000	474,000	474,000
046102- A039	General		56,000	106,000	106,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>690,000</b>	
046102- A041	Pension			690,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,068,000</b>	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A052	Grants Domestic				1,068,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>39,000</b>	<b>75,000</b>	<b>75,000</b>
046102- A131	Machinery and Equipment			10,000	10,000	10,000
046102- A132	Furniture and Fixture			14,000	50,000	50,000
046102- A137	Computer Equipment			15,000	15,000	15,000
<b>Total-</b>	<b>CONTROLLER B.C.O. LAHORE.</b>			<b>1,499,000</b>	<b>4,007,000</b>	<b>2,191,000</b>
<b>LO8907 ASSISTANT DIRECTOR ZONAL STAMP STORE</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,233,000</b>	<b>2,391,000</b>	<b>2,469,000</b>
046102- A032	Communications			40,000	61,000	72,000
046102- A034	Occupancy Costs			1,101,000	2,233,000	2,300,000
046102- A038	Travel & Transportation			34,000	34,000	34,000
046102- A039	General			58,000	63,000	63,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>988,000</b>	
046102- A041	Pension				988,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>74,000</b>	<b>74,000</b>
046102- A131	Machinery and Equipment			10,000	10,000	10,000
046102- A132	Furniture and Fixture			21,000	50,000	50,000
046102- A137	Computer Equipment			14,000	14,000	14,000
<b>Total-</b>	<b>ASSISTANT DIRECTOR ZONAL STAMP STORE</b>			<b>1,278,000</b>	<b>3,453,000</b>	<b>2,543,000</b>
<b>LO8908 PRINCIPAL PTC LAHORE</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>3,111,000</b>	<b>3,823,000</b>	<b>3,483,000</b>
046102- A032	Communications			72,000	107,000	107,000
046102- A033	Utilities			295,000	630,000	395,000
046102- A034	Occupancy Costs			2,414,000	2,643,000	2,600,000
046102- A038	Travel & Transportation			194,000	257,000	220,000
046102- A039	General			136,000	186,000	161,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>162,000</b>	<b>162,000</b>
046102- A130	Transport			70,000	70,000	70,000
046102- A131	Machinery and Equipment			19,000	19,000	19,000
046102- A132	Furniture and Fixture			28,000	50,000	50,000
046102- A137	Computer Equipment			23,000	23,000	23,000
<b>Total-</b>	<b>PRINCIPAL PTC LAHORE</b>			<b>3,251,000</b>	<b>3,985,000</b>	<b>3,645,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO8917 DSPS WEST LAHORE</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>21,528,000</b>	<b>29,239,000</b>	<b>26,836,000</b>
046102- A032	Communications			558,000	558,000	555,000
046102- A033	Utilities			1,510,000	1,910,000	1,833,000
046102- A034	Occupancy Costs			11,051,000	14,880,000	14,878,000
046102- A038	Travel & Transportation			5,053,000	8,263,000	4,725,000
046102- A039	General			3,356,000	3,628,000	4,845,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>8,258,000</b>	
046102- A041	Pension				8,258,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,813,000</b>	
046102- A052	Grants Domestic				5,773,000	
046102- A053	Write Off Loans / Advances				40,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>286,000</b>	<b>394,000</b>	<b>394,000</b>
046102- A130	Transport			41,000	91,000	91,000
046102- A131	Machinery and Equipment			65,000	115,000	115,000
046102- A132	Furniture and Fixture			92,000	100,000	100,000
046102- A137	Computer Equipment			85,000	85,000	85,000
046102- A138	General			3,000	3,000	3,000
<b>Total- DSPS WEST LAHORE</b>				<b>21,814,000</b>	<b>43,704,000</b>	<b>27,230,000</b>
<b>LO8996 PMG PUNJAB PROVINCE LAHORE</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>3,146,000</b>	<b>3,486,000</b>	<b>3,071,000</b>
046102- A032	Communications			127,000	137,000	133,000
046102- A033	Utilities			3,000	3,000	3,000
046102- A034	Occupancy Costs			19,000	19,000	
046102- A038	Travel & Transportation			2,832,000	3,062,000	2,671,000
046102- A039	General			165,000	265,000	264,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>323,000</b>	<b>459,000</b>	<b>459,000</b>
046102- A130	Transport			244,000	300,000	300,000
046102- A131	Machinery and Equipment			20,000	50,000	50,000
046102- A132	Furniture and Fixture			35,000	85,000	85,000
046102- A137	Computer Equipment			23,000	23,000	23,000
046102- A138	General			1,000	1,000	1,000
<b>Total- PMG PUNJAB PROVINCE LAHORE</b>				<b>3,469,000</b>	<b>3,945,000</b>	<b>3,530,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO8997 LAHORE GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>97,983,000</b>	<b>134,358,000</b>	<b>94,599,000</b>
046102- A032	Communications			558,000	558,000	500,000
046102- A033	Utilities			53,750,000	79,504,000	56,290,000
046102- A034	Occupancy Costs			24,778,000	29,438,000	29,000,000
046102- A038	Travel & Transportation			2,935,000	8,559,000	3,881,000
046102- A039	General			15,962,000	16,299,000	4,928,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>22,745,000</b>	
046102- A041	Pension				22,745,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,037,000</b>	
046102- A052	Grants Domestic				1,570,000	
046102- A053	Write Off Loans / Advances				467,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>985,000</b>	<b>2,305,000</b>	<b>1,886,000</b>
046102- A130	Transport			274,000	474,000	474,000
046102- A131	Machinery and Equipment			172,000	1,262,000	800,000
046102- A132	Furniture and Fixture			270,000	300,000	300,000
046102- A137	Computer Equipment			257,000	257,000	300,000
046102- A138	General			12,000	12,000	12,000
<b>Total- LAHORE GPO</b>				<b>98,968,000</b>	<b>161,445,000</b>	<b>96,485,000</b>
<b>LO8998 DSPS NORTH LAHORE</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>19,897,000</b>	<b>33,638,000</b>	<b>27,016,000</b>
046102- A032	Communications			740,000	840,000	600,000
046102- A033	Utilities			1,174,000	1,323,000	1,304,000
046102- A034	Occupancy Costs			10,314,000	15,313,000	14,900,000
046102- A038	Travel & Transportation			3,589,000	7,449,000	4,359,000
046102- A039	General			4,080,000	8,713,000	5,853,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>8,128,000</b>	
046102- A041	Pension				8,128,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>7,125,000</b>	
046102- A052	Grants Domestic				7,075,000	
046102- A053	Write Off Loans / Advances				50,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>315,000</b>	<b>381,000</b>	<b>382,000</b>
046102- A130	Transport			110,000	110,000	120,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A131	Machinery and Equipment			48,000	84,000	75,000
046102- A132	Furniture and Fixture			70,000	100,000	100,000
046102- A137	Computer Equipment			85,000	85,000	85,000
046102- A138	General			2,000	2,000	2,000
<b>Total- DSPS NORTH LAHORE</b>				<b>20,212,000</b>	<b>49,272,000</b>	<b>27,398,000</b>
<b>LO8999 DSPS SOUTH LAHORE</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>27,175,000</b>	<b>33,977,000</b>	<b>28,738,000</b>
046102- A032	Communications			808,000	844,000	636,000
046102- A033	Utilities			3,181,000	3,421,000	3,421,000
046102- A034	Occupancy Costs			12,900,000	14,294,000	14,253,000
046102- A038	Travel & Transportation			3,961,000	8,693,000	4,118,000
046102- A039	General			6,325,000	6,725,000	6,310,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>15,421,000</b>	
046102- A041	Pension				15,421,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>9,313,000</b>	
046102- A052	Grants Domestic				8,863,000	
046102- A053	Write Off Loans / Advances				450,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>	<b>411,000</b>	<b>411,000</b>
046102- A130	Transport			110,000	190,000	190,000
046102- A131	Machinery and Equipment			52,000	52,000	52,000
046102- A132	Furniture and Fixture			69,000	100,000	100,000
046102- A137	Computer Equipment			66,000	66,000	66,000
046102- A138	General			3,000	3,000	3,000
<b>Total- DSPS SOUTH LAHORE</b>				<b>27,475,000</b>	<b>59,122,000</b>	<b>29,149,000</b>
<b>LO9093 PAKISTAN POST OFFICE DEPARTMENT ERE</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>			<b>12,623,928,000</b>	<b>13,922,811,000</b>	<b>16,616,415,000</b>
046102- A011	Pay	30514	28989	8,235,710,000	8,235,710,000	9,296,917,000
046102- A011-1	Pay of Officers	(689)	(803)	(522,452,000)	(522,452,000)	(553,752,000)
046102- A011-2	Pay of Other Staff	(29825)	(28186)	(7,713,258,000)	(7,713,258,000)	(8,743,165,000)
046102- A012	Allowances			4,388,218,000	5,687,101,000	7,319,498,000
046102- A012-1	Regular Allowances			(4,345,918,000)	(5,574,382,000)	(7,266,198,000)
046102- A012-2	Other Allowances (Excluding TA)			(42,300,000)	(112,719,000)	(53,300,000)
<b>Total- PAKISTAN POST OFFICE DEPARTMENT ERE</b>				<b>12,623,928,000</b>	<b>13,922,811,000</b>	<b>16,616,415,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LO9901 LAHORE CANTT GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>11,649,000</b>	<b>15,338,000</b>	<b>14,413,000</b>
046102- A031	Fees		1,000		
046102- A032	Communications		175,000	282,000	282,000
046102- A033	Utilities		1,548,000	1,916,000	1,916,000
046102- A034	Occupancy Costs		4,554,000	5,999,000	6,000,000
046102- A038	Travel & Transportation		1,625,000	3,095,000	2,233,000
046102- A039	General		3,746,000	4,046,000	3,982,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,902,000</b>	
046102- A041	Pension			2,902,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,635,000</b>	
046102- A052	Grants Domestic			2,600,000	
046102- A053	Write Off Loans / Advances			35,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>161,000</b>	<b>215,000</b>	<b>214,000</b>
046102- A130	Transport		1,000	1,000	
046102- A131	Machinery and Equipment		33,000	43,000	43,000
046102- A132	Furniture and Fixture		56,000	100,000	100,000
046102- A137	Computer Equipment		66,000	66,000	66,000
046102- A138	General		5,000	5,000	5,000
<b>Total- LAHORE CANTT GPO</b>			<b>11,810,000</b>	<b>21,090,000</b>	<b>14,627,000</b>
<b>LO9902 DSPS LAHORE DIVISION</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>11,671,000</b>	<b>21,243,000</b>	<b>14,889,000</b>
046102- A031	Fees		1,246,000	1,246,000	800,000
046102- A032	Communications		354,000	354,000	354,000
046102- A033	Utilities		1,294,000	1,191,000	1,034,000
046102- A034	Occupancy Costs		2,148,000	2,062,000	2,500,000
046102- A038	Travel & Transportation		5,257,000	11,437,000	6,206,000
046102- A039	General		1,372,000	4,953,000	3,995,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,850,000</b>	
046102- A041	Pension			4,850,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>12,500,000</b>	
046102- A052	Grants Domestic			12,300,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A053	Write Off Loans / Advances			200,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>160,000</b>	<b>182,000</b>	<b>187,000</b>
046102- A130	Transport		55,000	55,000	55,000
046102- A131	Machinery and Equipment		32,000	32,000	32,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		45,000	45,000	50,000
<b>Total- DSPS LAHORE DIVISION</b>			<b>11,831,000</b>	<b>38,775,000</b>	<b>15,076,000</b>
<b>LO9903 CONTROLLER EP LAHORE GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>11,084,000</b>	<b>15,350,000</b>	<b>12,354,000</b>
046102- A032	Communications		280,000	273,000	278,000
046102- A033	Utilities		14,000	14,000	14,000
046102- A034	Occupancy Costs		4,402,000	6,497,000	6,500,000
046102- A038	Travel & Transportation		4,480,000	6,458,000	4,423,000
046102- A039	General		1,908,000	2,108,000	1,139,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,719,000</b>	
046102- A041	Pension			3,719,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,883,000</b>	
046102- A052	Grants Domestic			4,883,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>438,000</b>	<b>467,000</b>	<b>467,000</b>
046102- A130	Transport		164,000	164,000	164,000
046102- A131	Machinery and Equipment		91,000	91,000	91,000
046102- A132	Furniture and Fixture		71,000	100,000	100,000
046102- A137	Computer Equipment		112,000	112,000	112,000
<b>Total- CONTROLLER EP LAHORE GPO</b>			<b>11,522,000</b>	<b>24,419,000</b>	<b>12,821,000</b>
<b>LO9904 CONTROLLER FOREIGN POST LAHORE.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>6,693,000</b>	<b>8,462,000</b>	<b>8,453,000</b>
046102- A032	Communications		95,000	95,000	95,000
046102- A033	Utilities		76,000	76,000	76,000
046102- A034	Occupancy Costs		4,175,000	5,499,000	5,499,000
046102- A038	Travel & Transportation		534,000	534,000	534,000
046102- A039	General		1,813,000	2,258,000	2,249,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,075,000</b>	
046102- A041	Pension			1,075,000	



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000,000</b>	
046102- A052	Grants Domestic			5,000,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>299,000</b>	<b>360,000</b>	<b>360,000</b>
046102- A130	Transport		97,000	97,000	97,000
046102- A131	Machinery and Equipment		45,000	75,000	75,000
046102- A132	Furniture and Fixture		69,000	100,000	100,000
046102- A137	Computer Equipment		83,000	83,000	83,000
046102- A138	General		5,000	5,000	5,000
<b>Total-</b>	<b>CONTROLLER FOREIGN POST LAHORE.</b>		<b>6,992,000</b>	<b>14,897,000</b>	<b>8,813,000</b>
<b>LY8895 LAYYAH GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,256,000</b>	<b>1,401,000</b>	<b>1,252,000</b>
046102- A031	Fees		32,000		
046102- A032	Communications		131,000	131,000	131,000
046102- A033	Utilities		717,000	757,000	670,000
046102- A038	Travel & Transportation		254,000	391,000	332,000
046102- A039	General		122,000	122,000	119,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,446,000</b>	
046102- A041	Pension			2,446,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>900,000</b>	
046102- A052	Grants Domestic			900,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
046102- A131	Machinery and Equipment		24,000	24,000	24,000
046102- A132	Furniture and Fixture		15,000	15,000	15,000
046102- A137	Computer Equipment		11,000	11,000	11,000
046102- A138	General		1,000	1,000	1,000
<b>Total-</b>	<b>LAYYAH GPO</b>		<b>1,307,000</b>	<b>4,798,000</b>	<b>1,303,000</b>
<b>MB8895 MANDI BAHAUDDIN GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,977,000</b>	<b>1,341,000</b>	<b>1,389,000</b>
046102- A031	Fees		609,000		
046102- A032	Communications		128,000	86,000	128,000
046102- A033	Utilities		750,000	521,000	581,000
046102- A038	Travel & Transportation		330,000	404,000	430,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A039	General		160,000	330,000	250,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>590,000</b>	
046102- A041	Pension			590,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>173,000</b>	<b>241,000</b>
046102- A130	Transport		15,000	2,000	70,000
046102- A131	Machinery and Equipment		27,000	97,000	97,000
046102- A132	Furniture and Fixture		25,000	50,000	50,000
046102- A137	Computer Equipment		21,000	21,000	21,000
046102- A138	General		3,000	3,000	3,000
<b>Total-</b>	<b>MANDI BHAUDDIN GPO</b>		<b>2,068,000</b>	<b>2,104,000</b>	<b>1,630,000</b>
<b>MB8996 DSPS MANDI BHAUDDIN</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>3,481,000</b>	<b>6,496,000</b>	<b>5,783,000</b>
046102- A031	Fees		427,000	427,000	300,000
046102- A032	Communications		173,000	223,000	250,000
046102- A033	Utilities		549,000	694,000	599,000
046102- A034	Occupancy Costs		605,000	605,000	605,000
046102- A038	Travel & Transportation		1,512,000	2,512,000	1,998,000
046102- A039	General		215,000	2,035,000	2,031,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,302,000</b>	
046102- A041	Pension			4,302,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>297,000</b>	<b>220,000</b>
046102- A130	Transport		60,000	150,000	100,000
046102- A131	Machinery and Equipment		27,000	77,000	50,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		17,000	17,000	17,000
046102- A138	General		3,000	3,000	3,000
<b>Total-</b>	<b>DSPS MANDI BHAUDDIN</b>		<b>3,616,000</b>	<b>11,095,000</b>	<b>6,003,000</b>
<b>MH8895 MUZAFFARGARH GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,914,000</b>	<b>1,772,000</b>	<b>1,689,000</b>
046102- A031	Fees		90,000		
046102- A032	Communications		111,000	114,000	111,000
046102- A033	Utilities		983,000	723,000	837,000
046102- A038	Travel & Transportation		560,000	688,000	537,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A039	General			170,000	247,000	204,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>764,000</b>	
046102- A041	Pension				764,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,697,000</b>	
046102- A052	Grants Domestic				1,689,000	
046102- A053	Write Off Loans / Advances				8,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>127,000</b>	<b>136,000</b>	<b>136,000</b>
046102- A130	Transport			64,000	69,000	69,000
046102- A131	Machinery and Equipment			32,000	32,000	32,000
046102- A132	Furniture and Fixture			15,000	19,000	19,000
046102- A137	Computer Equipment			15,000	15,000	15,000
046102- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>MUZAFFARGARH GPO</b>			<b>2,041,000</b>	<b>4,369,000</b>	<b>1,825,000</b>
<b>MH8996 DSPS MUZAFFARGARH</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>7,300,000</b>	<b>7,658,000</b>	<b>4,909,000</b>
046102- A031	Fees			1,531,000	166,000	180,000
046102- A032	Communications			299,000	299,000	200,000
046102- A033	Utilities			1,200,000	1,325,000	896,000
046102- A034	Occupancy Costs			1,816,000	1,816,000	850,000
046102- A038	Travel & Transportation			2,267,000	3,467,000	2,253,000
046102- A039	General			187,000	585,000	530,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,592,000</b>	
046102- A041	Pension				2,592,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>600,000</b>	
046102- A052	Grants Domestic				600,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>129,000</b>	<b>199,000</b>	<b>199,000</b>
046102- A130	Transport			70,000	90,000	90,000
046102- A131	Machinery and Equipment			32,000	52,000	52,000
046102- A132	Furniture and Fixture			17,000	47,000	47,000
046102- A137	Computer Equipment			9,000	9,000	9,000
046102- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>DSPS MUZAFFARGARH</b>			<b>7,429,000</b>	<b>11,049,000</b>	<b>5,108,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>MI8895 MIANWALI GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>3,106,000</b>	<b>3,499,000</b>	<b>3,454,000</b>
046102- A032	Communications		263,000	263,000	200,000
046102- A033	Utilities		1,415,000	1,372,000	1,451,000
046102- A038	Travel & Transportation		1,252,000	1,302,000	1,241,000
046102- A039	General		176,000	562,000	562,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,796,000</b>	
046102- A041	Pension			1,796,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>65,000</b>	
046102- A052	Grants Domestic			65,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>122,000</b>	<b>231,000</b>	<b>231,000</b>
046102- A130	Transport			20,000	20,000
046102- A131	Machinery and Equipment		39,000	99,000	99,000
046102- A132	Furniture and Fixture		21,000	50,000	50,000
046102- A137	Computer Equipment		56,000	56,000	56,000
046102- A138	General		6,000	6,000	6,000
<b>Total- MIANWALI GPO</b>			<b>3,228,000</b>	<b>5,591,000</b>	<b>3,685,000</b>
<b>MI8996 DSPS MIANWALI</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>8,675,000</b>	<b>12,463,000</b>	<b>10,574,000</b>
046102- A031	Fees		1,402,000	90,000	100,000
046102- A032	Communications		529,000	729,000	529,000
046102- A033	Utilities		855,000	1,264,000	1,265,000
046102- A034	Occupancy Costs		652,000	1,527,000	652,000
046102- A038	Travel & Transportation		5,061,000	6,209,000	5,382,000
046102- A039	General		176,000	2,644,000	2,646,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,399,000</b>	
046102- A041	Pension			3,399,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,271,000</b>	
046102- A052	Grants Domestic			1,271,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>272,000</b>	<b>394,000</b>	<b>394,000</b>
046102- A130	Transport		167,000	267,000	267,000
046102- A131	Machinery and Equipment		31,000	31,000	31,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		43,000	43,000	43,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A138	General		3,000	3,000	3,000
<b>Total- DSPS MIANWALI</b>			<b>8,947,000</b>	<b>17,527,000</b>	<b>10,968,000</b>
<b>MN8895 PMG MULTAN</b>					
<b>046102- A01</b>	<b>Employees Related Expenses</b>			<b>4,181,000</b>	<b>4,000,000</b>
046102- A012	Allowances			4,181,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)			(4,181,000)	(4,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>15,723,000</b>	<b>100,453,000</b>	<b>65,948,000</b>
046102- A032	Communications		645,000	645,000	520,000
046102- A033	Utilities		2,498,000	4,873,000	4,107,000
046102- A034	Occupancy Costs		48,000	614,000	150,000
046102- A038	Travel & Transportation		6,061,000	7,849,000	6,621,000
046102- A039	General		6,471,000	86,472,000	54,550,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,543,000</b>	<b>1,000,000</b>
046102- A041	Pension			6,543,000	1,000,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,367,000</b>	<b>6,032,000</b>	<b>1,520,000</b>
046102- A130	Transport		515,000	715,000	600,000
046102- A131	Machinery and Equipment		198,000	268,000	250,000
046102- A132	Furniture and Fixture		137,000	187,000	187,000
046102- A133	Buildings and Structure			4,345,000	
046102- A137	Computer Equipment		484,000	484,000	450,000
046102- A138	General		33,000	33,000	33,000
<b>Total- PMG MULTAN</b>			<b>17,090,000</b>	<b>117,209,000</b>	<b>72,468,000</b>
<b>MN8898 DS MST DIVISION MULTAN.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>32,627,000</b>	<b>33,450,000</b>	<b>8,889,000</b>
046102- A032	Communications		542,000	542,000	500,000
046102- A033	Utilities		3,436,000	3,909,000	3,149,000
046102- A034	Occupancy Costs		2,714,000	2,714,000	1,200,000
046102- A038	Travel & Transportation		2,868,000	3,018,000	2,820,000
046102- A039	General		23,067,000	23,267,000	1,220,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,742,000</b>	
046102- A041	Pension			2,742,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,100,000</b>	
046102- A052	Grants Domestic			2,100,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>536,000</b>	<b>686,000</b>	<b>686,000</b>
046102- A130	Transport			124,000	224,000	224,000
046102- A131	Machinery and Equipment			124,000	144,000	144,000
046102- A132	Furniture and Fixture			109,000	139,000	139,000
046102- A137	Computer Equipment			174,000	174,000	174,000
046102- A138	General			5,000	5,000	5,000
<b>Total- DS MST DIVISION MULTAN.</b>				<b>33,163,000</b>	<b>38,978,000</b>	<b>9,575,000</b>
<b>MN8996 MULTAN GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>41,082,000</b>	<b>43,014,000</b>	<b>10,677,000</b>
046102- A032	Communications			640,000	640,000	610,000
046102- A033	Utilities			4,675,000	3,952,000	3,899,000
046102- A034	Occupancy Costs			266,000	232,000	266,000
046102- A038	Travel & Transportation			5,176,000	8,515,000	4,380,000
046102- A039	General			30,325,000	29,675,000	1,522,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>8,817,000</b>	
046102- A041	Pension				8,817,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,384,000</b>	
046102- A052	Grants Domestic				2,350,000	
046102- A053	Write Off Loans / Advances				34,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>826,000</b>	<b>976,000</b>	<b>881,000</b>
046102- A130	Transport			365,000	465,000	370,000
046102- A131	Machinery and Equipment			159,000	179,000	179,000
046102- A132	Furniture and Fixture			179,000	209,000	209,000
046102- A137	Computer Equipment			111,000	111,000	111,000
046102- A138	General			12,000	12,000	12,000
<b>Total- MULTAN GPO</b>				<b>41,908,000</b>	<b>55,191,000</b>	<b>11,558,000</b>
<b>MN8997 DSPS MULTAN</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>9,749,000</b>	<b>12,762,000</b>	<b>11,805,000</b>
046102- A031	Fees			1,000,000	20,000	20,000
046102- A032	Communications			637,000	637,000	503,000
046102- A033	Utilities			2,059,000	2,334,000	2,334,000
046102- A034	Occupancy Costs			1,387,000	1,387,000	1,000,000
046102- A038	Travel & Transportation			4,170,000	4,954,000	4,586,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A039	General			496,000	3,430,000	3,362,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,374,000</b>	
046102- A041	Pension				4,374,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,635,000</b>	
046102- A052	Grants Domestic				2,600,000	
046102- A053	Write Off Loans / Advances				35,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>297,000</b>	<b>447,000</b>	<b>324,000</b>
046102- A130	Transport			123,000	223,000	150,000
046102- A131	Machinery and Equipment			55,000	75,000	55,000
046102- A132	Furniture and Fixture			100,000	130,000	100,000
046102- A137	Computer Equipment			14,000	14,000	14,000
046102- A138	General			5,000	5,000	5,000
<b>Total- DSPS MULTAN</b>				<b>10,046,000</b>	<b>20,218,000</b>	<b>12,129,000</b>
<b>NL8895 NAROWAL GPO.</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,040,000</b>	<b>2,650,000</b>	<b>2,645,000</b>
046102- A032	Communications			110,000	160,000	160,000
046102- A033	Utilities			409,000	577,000	577,000
046102- A038	Travel & Transportation			320,000	612,000	612,000
046102- A039	General			1,201,000	1,301,000	1,296,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,480,000</b>	
046102- A041	Pension				1,480,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>7,000</b>	
046102- A053	Write Off Loans / Advances				7,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>106,000</b>	<b>161,000</b>	<b>161,000</b>
046102- A130	Transport			27,000	62,000	62,000
046102- A131	Machinery and Equipment			20,000	20,000	20,000
046102- A132	Furniture and Fixture			28,000	48,000	48,000
046102- A137	Computer Equipment			28,000	28,000	28,000
046102- A138	General			3,000	3,000	3,000
<b>Total- NAROWAL GPO.</b>				<b>2,146,000</b>	<b>4,298,000</b>	<b>2,806,000</b>
<b>OK8895 OKARA GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,734,000</b>	<b>2,663,000</b>	<b>2,010,000</b>
046102- A032	Communications			94,000	94,000	94,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102- A033	Utilities			512,000	821,000	821,000
046102- A038	Travel & Transportation			475,000	695,000	595,000
046102- A039	General			653,000	1,053,000	500,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,987,000</b>	
046102- A041	Pension				3,987,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>113,000</b>	<b>332,000</b>	<b>242,000</b>
046102- A130	Transport			56,000	150,000	90,000
046102- A131	Machinery and Equipment			10,000	100,000	70,000
046102- A132	Furniture and Fixture			15,000	50,000	50,000
046102- A137	Computer Equipment			32,000	32,000	32,000
<b>Total- OKARA GPO</b>				<b>1,847,000</b>	<b>6,982,000</b>	<b>2,252,000</b>
<b>RN8895 RAHIM YAR KHAN GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,719,000</b>	<b>3,238,000</b>	<b>3,804,000</b>
046102- A031	Fees			47,000		
046102- A032	Communications			196,000	188,000	196,000
046102- A033	Utilities			1,337,000	1,097,000	1,158,000
046102- A038	Travel & Transportation			940,000	1,620,000	2,050,000
046102- A039	General			199,000	333,000	400,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>409,000</b>	
046102- A041	Pension				409,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>60,000</b>	
046102- A052	Grants Domestic				60,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>193,000</b>	<b>434,000</b>	<b>470,000</b>
046102- A130	Transport			94,000	214,000	250,000
046102- A131	Machinery and Equipment			44,000	77,000	80,000
046102- A132	Furniture and Fixture			18,000	36,000	50,000
046102- A137	Computer Equipment			36,000	96,000	80,000
046102- A138	General			1,000	11,000	10,000
<b>Total- RAHIM YAR KHAN GPO</b>				<b>2,912,000</b>	<b>4,141,000</b>	<b>4,274,000</b>
<b>RN8996 DSPS RAHIM YAR KHAN</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>6,327,000</b>	<b>9,564,000</b>	<b>5,393,000</b>
046102- A031	Fees			485,000	16,000	20,000
046102- A032	Communications			362,000	361,000	308,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A033	Utilities		1,132,000	1,005,000	1,072,000
046102- A034	Occupancy Costs		989,000	988,000	350,000
046102- A038	Travel & Transportation		3,106,000	6,556,000	3,400,000
046102- A039	General		253,000	638,000	243,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,441,000</b>	
046102- A041	Pension			5,441,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,852,000</b>	
046102- A052	Grants Domestic			1,852,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>169,000</b>	<b>254,000</b>	<b>214,000</b>
046102- A130	Transport		100,000	100,000	100,000
046102- A131	Machinery and Equipment		31,000	51,000	51,000
046102- A132	Furniture and Fixture		25,000	90,000	50,000
046102- A137	Computer Equipment		11,000	11,000	11,000
046102- A138	General		2,000	2,000	2,000
<b>Total-</b>	<b>DSPS RAHIM YAR KHAN</b>		<b>6,496,000</b>	<b>17,111,000</b>	<b>5,607,000</b>
<b>SA8895 QILA SHIKHUPURA GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,413,000</b>	<b>3,178,000</b>	<b>1,948,000</b>
046102- A031	Fees		984,000	984,000	170,000
046102- A032	Communications		117,000	117,000	108,000
046102- A033	Utilities		287,000	477,000	424,000
046102- A038	Travel & Transportation		324,000	799,000	534,000
046102- A039	General		701,000	801,000	712,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,504,000</b>	
046102- A041	Pension			3,504,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>62,000</b>	
046102- A052	Grants Domestic			62,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>170,000</b>	<b>170,000</b>
046102- A130	Transport		55,000	59,000	59,000
046102- A131	Machinery and Equipment		20,000	24,000	24,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		37,000	37,000	37,000
<b>Total-</b>	<b>QILA SHIKHUPURA GPO</b>		<b>2,553,000</b>	<b>6,914,000</b>	<b>2,118,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>SA8996 DSPS QILA SHAIKHUPURA</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>10,392,000</b>	<b>14,402,000</b>	<b>12,029,000</b>
046102- A031	Fees		522,000	522,000	350,000
046102- A032	Communications		94,000	164,000	164,000
046102- A033	Utilities		1,170,000	1,170,000	1,170,000
046102- A034	Occupancy Costs		2,889,000	2,889,000	2,500,000
046102- A038	Travel & Transportation		3,947,000	4,862,000	3,203,000
046102- A039	General		1,770,000	4,795,000	4,642,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,674,000</b>	
046102- A041	Pension			5,674,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>11,392,000</b>	
046102- A052	Grants Domestic			11,392,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>300,000</b>	<b>300,000</b>
046102- A130	Transport		55,000	130,000	130,000
046102- A131	Machinery and Equipment		20,000	83,000	83,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		37,000	37,000	37,000
<b>Total-</b>	<b>DSPS QILA SHAIKHUPURA</b>		<b>10,532,000</b>	<b>31,768,000</b>	<b>12,329,000</b>
<b>SG8895 SARGODHA GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>8,901,000</b>	<b>8,841,000</b>	<b>6,383,000</b>
046102- A031	Fees		43,000	8,000	10,000
046102- A032	Communications		447,000	447,000	360,000
046102- A033	Utilities		2,846,000	3,822,000	3,090,000
046102- A034	Occupancy Costs		471,000	1,316,000	466,000
046102- A038	Travel & Transportation		1,731,000	2,501,000	2,057,000
046102- A039	General		3,363,000	747,000	400,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,166,000</b>	
046102- A041	Pension			5,166,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>351,000</b>	
046102- A052	Grants Domestic			184,000	
046102- A053	Write Off Loans / Advances			167,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>323,000</b>	<b>483,000</b>	<b>423,000</b>
046102- A130	Transport		147,000	247,000	200,000
046102- A131	Machinery and Equipment		63,000	103,000	90,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A132	Furniture and Fixture		35,000	55,000	55,000
046102- A137	Computer Equipment		73,000	73,000	73,000
046102- A138	General		5,000	5,000	5,000
<b>Total- SARGODHA GPO</b>			<b>9,224,000</b>	<b>14,841,000</b>	<b>6,806,000</b>
<b>SG8996 DSPS SARGODHA</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>9,338,000</b>	<b>15,856,000</b>	<b>14,186,000</b>
046102- A031	Fees		39,000	39,000	20,000
046102- A032	Communications		516,000	516,000	400,000
046102- A033	Utilities		1,918,000	2,976,000	2,306,000
046102- A034	Occupancy Costs		1,630,000	1,630,000	1,630,000
046102- A038	Travel & Transportation		4,849,000	5,549,000	4,728,000
046102- A039	General		386,000	5,146,000	5,102,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,899,000</b>	
046102- A041	Pension			3,899,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,130,000</b>	
046102- A052	Grants Domestic			2,130,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>187,000</b>	<b>339,000</b>	<b>339,000</b>
046102- A130	Transport		109,000	189,000	189,000
046102- A131	Machinery and Equipment		31,000	81,000	81,000
046102- A132	Furniture and Fixture		28,000	50,000	50,000
046102- A137	Computer Equipment		16,000	16,000	16,000
046102- A138	General		3,000	3,000	3,000
<b>Total- DSPS SARGODHA</b>			<b>9,525,000</b>	<b>22,224,000</b>	<b>14,525,000</b>
<b>SL8895 SAHIWAL GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,508,000</b>	<b>2,398,000</b>	<b>2,268,000</b>
046102- A032	Communications		116,000	116,000	115,000
046102- A033	Utilities		1,769,000	1,219,000	1,229,000
046102- A038	Travel & Transportation		441,000	716,000	716,000
046102- A039	General		182,000	347,000	208,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,934,000</b>	
046102- A041	Pension			2,934,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>	
046102- A052	Grants Domestic			800,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>180,000</b>	<b>180,000</b>
046102- A130	Transport			63,000	63,000	63,000
046102- A131	Machinery and Equipment			34,000	54,000	54,000
046102- A132	Furniture and Fixture			21,000	41,000	41,000
046102- A137	Computer Equipment			20,000	20,000	20,000
046102- A138	General			2,000	2,000	2,000
<b>Total- SAHIWAL GPO</b>				<b>2,648,000</b>	<b>6,312,000</b>	<b>2,448,000</b>
<b>SL8996 DSPS SAHIWAL</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>8,038,000</b>	<b>9,694,000</b>	<b>6,041,000</b>
046102- A031	Fees			54,000		
046102- A032	Communications			595,000	595,000	400,000
046102- A033	Utilities			2,976,000	1,976,000	2,034,000
046102- A034	Occupancy Costs			1,266,000	845,000	800,000
046102- A038	Travel & Transportation			2,994,000	3,899,000	2,653,000
046102- A039	General			153,000	2,379,000	154,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,742,000</b>	
046102- A041	Pension				3,742,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,808,000</b>	
046102- A052	Grants Domestic				1,800,000	
046102- A053	Write Off Loans / Advances				8,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>144,000</b>	<b>164,000</b>	<b>164,000</b>
046102- A130	Transport			86,000	86,000	86,000
046102- A131	Machinery and Equipment			32,000	52,000	52,000
046102- A132	Furniture and Fixture			17,000	17,000	17,000
046102- A137	Computer Equipment			8,000	8,000	8,000
046102- A138	General			1,000	1,000	1,000
<b>Total- DSPS SAHIWAL</b>				<b>8,182,000</b>	<b>15,408,000</b>	<b>6,205,000</b>
<b>ST8895 SIALKOT GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>7,798,000</b>	<b>9,697,000</b>	<b>8,120,000</b>
046102- A032	Communications			378,000	378,000	310,000
046102- A033	Utilities			2,861,000	2,907,000	2,907,000
046102- A034	Occupancy Costs			1,179,000	1,179,000	1,179,000
046102- A038	Travel & Transportation			1,777,000	3,405,000	2,215,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
046102- A039	General		1,603,000	1,828,000	1,509,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,363,000</b>	
046102- A041	Pension			10,363,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>18,200,000</b>	
046102- A052	Grants Domestic			15,900,000	
046102- A053	Write Off Loans / Advances			2,300,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>435,000</b>	<b>590,000</b>	<b>469,000</b>
046102- A130	Transport		221,000	321,000	200,000
046102- A131	Machinery and Equipment		33,000	58,000	58,000
046102- A132	Furniture and Fixture		60,000	90,000	90,000
046102- A137	Computer Equipment		110,000	110,000	110,000
046102- A138	General		11,000	11,000	11,000
<b>Total- SIALKOT GPO</b>			<b>8,233,000</b>	<b>38,850,000</b>	<b>8,589,000</b>
<b>ST8897 CONTROLLER IMO SIALKOT</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>478,000</b>	<b>712,000</b>	<b>567,000</b>
046102- A032	Communications		141,000	141,000	141,000
046102- A033	Utilities		19,000	55,000	55,000
046102- A038	Travel & Transportation		70,000	68,000	70,000
046102- A039	General		248,000	448,000	301,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>48,000</b>	<b>104,000</b>	<b>104,000</b>
046102- A131	Machinery and Equipment		6,000	26,000	26,000
046102- A132	Furniture and Fixture		14,000	50,000	50,000
046102- A137	Computer Equipment		28,000	28,000	28,000
<b>Total- CONTROLLER IMO SIALKOT</b>			<b>526,000</b>	<b>816,000</b>	<b>671,000</b>
<b>ST8996 DSPS SIALKOT</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>9,589,000</b>	<b>15,581,000</b>	<b>12,486,000</b>
046102- A031	Fees		22,000	22,000	25,000
046102- A032	Communications		628,000	628,000	628,000
046102- A033	Utilities		1,749,000	1,818,000	1,818,000
046102- A034	Occupancy Costs		1,527,000	3,527,000	1,527,000
046102- A038	Travel & Transportation		3,057,000	4,691,000	3,602,000
046102- A039	General		2,606,000	4,895,000	4,886,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>11,717,000</b>	
046102- A041	Pension			11,717,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,351,000</b>	
046102- A052	Grants Domestic				5,300,000	
046102- A053	Write Off Loans / Advances				51,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>262,000</b>	<b>409,000</b>	<b>409,000</b>
046102- A130	Transport			109,000	209,000	209,000
046102- A131	Machinery and Equipment			27,000	54,000	54,000
046102- A132	Furniture and Fixture			57,000	77,000	77,000
046102- A137	Computer Equipment			64,000	64,000	64,000
046102- A138	General			5,000	5,000	5,000
<b>Total- DSPS SIALKOT</b>				<b>9,851,000</b>	<b>33,058,000</b>	<b>12,895,000</b>
<b>TS8895 TOBA TEK SINGH GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,789,000</b>	<b>2,336,000</b>	<b>2,227,000</b>
046102- A031	Fees			94,000	94,000	
046102- A032	Communications			121,000	151,000	103,000
046102- A033	Utilities			827,000	947,000	947,000
046102- A038	Travel & Transportation			219,000	416,000	416,000
046102- A039	General			528,000	728,000	761,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,370,000</b>	
046102- A041	Pension				2,370,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,210,000</b>	
046102- A052	Grants Domestic				6,200,000	
046102- A053	Write Off Loans / Advances				10,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>141,000</b>	<b>259,000</b>	<b>215,000</b>
046102- A130	Transport			54,000	150,000	106,000
046102- A131	Machinery and Equipment			13,000	13,000	13,000
046102- A132	Furniture and Fixture			28,000	50,000	50,000
046102- A137	Computer Equipment			46,000	46,000	46,000
<b>Total- TOBA TEK SINGH GPO</b>				<b>1,930,000</b>	<b>11,175,000</b>	<b>2,442,000</b>
<b>VR8895 VEHARI GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,163,000</b>	<b>1,498,000</b>	<b>1,121,000</b>
046102- A032	Communications			117,000	117,000	117,000
046102- A033	Utilities			731,000	731,000	582,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
046102-	A038	Travel & Transportation		151,000	386,000	236,000
046102-	A039	General		164,000	264,000	186,000
<b>046102-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>130,000</b>	<b>80,000</b>
046102-	A130	Transport			20,000	
046102-	A131	Machinery and Equipment		24,000	24,000	24,000
046102-	A132	Furniture and Fixture		15,000	40,000	40,000
046102-	A137	Computer Equipment		14,000	44,000	14,000
046102-	A138	General		2,000	2,000	2,000
<b>Total-</b>	<b>VEHARI GPO</b>			<b>1,218,000</b>	<b>1,628,000</b>	<b>1,201,000</b>
046102	Total-	Post Offices		13,409,888,000	15,727,953,000	17,563,668,000
0461	Total-	Communications		13,409,888,000	15,727,953,000	17,563,668,000
046	Total-	Communications		13,409,888,000	15,727,953,000	17,563,668,000
04	Total-	Economic Affairs		13,409,888,000	15,727,953,000	17,563,668,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>13,409,888,000</b>	<b>15,727,953,000</b>	<b>17,563,668,000</b>
(Voted)				13,409,888,000	15,727,953,000	17,563,668,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046102</b>	<b>Post Offices :</b>				
<b>AD8895 ABBOTTABAD GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>4,673,000</b>	<b>8,785,000</b>	<b>6,880,000</b>
046102- A032	Communications		536,000	536,000	536,000
046102- A033	Utilities		1,292,000	1,992,000	1,992,000
046102- A034	Occupancy Costs		1,120,000	1,112,000	1,000,000
046102- A038	Travel & Transportation		1,025,000	4,260,000	2,497,000
046102- A039	General		700,000	885,000	855,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,063,000</b>	
046102- A041	Pension			3,063,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>306,000</b>	<b>404,000</b>	<b>404,000</b>
046102- A130	Transport		203,000	273,000	273,000
046102- A131	Machinery and Equipment		17,000	17,000	17,000
046102- A132	Furniture and Fixture		12,000	40,000	40,000
046102- A137	Computer Equipment		74,000	74,000	74,000
<b>Total- ABBOTTABAD GPO</b>			<b>4,979,000</b>	<b>12,252,000</b>	<b>7,284,000</b>
<b>AD8996 DSPS ABBOTTABAD</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>10,551,000</b>	<b>13,817,000</b>	<b>11,967,000</b>
046102- A031	Fees		534,000		
046102- A032	Communications		1,181,000	1,181,000	1,000,000
046102- A033	Utilities		2,943,000	3,755,000	3,178,000
046102- A034	Occupancy Costs		1,494,000	1,492,000	1,000,000
046102- A038	Travel & Transportation		3,982,000	4,912,000	4,312,000
046102- A039	General		417,000	2,477,000	2,477,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,611,000</b>	
046102- A041	Pension			5,611,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>245,000</b>	<b>323,000</b>
046102- A130	Transport		94,000	178,000	177,000
046102- A131	Machinery and Equipment		89,000	20,000	89,000
046102- A132	Furniture and Fixture		16,000	6,000	16,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

	No of Posts		2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
	2023-24	2024-25			
046102- A137	Computer Equipment		41,000	41,000	41,000
<b>Total-</b>	<b>DSPS ABBOTTABAD</b>		<b>10,791,000</b>	<b>19,673,000</b>	<b>12,290,000</b>
<b>BU8895 BANNU GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,077,000</b>	<b>1,933,000</b>	<b>2,585,000</b>
046102- A032	Communications		207,000	148,000	150,000
046102- A033	Utilities		998,000	524,000	1,079,000
046102- A038	Travel & Transportation		616,000	909,000	959,000
046102- A039	General		256,000	352,000	397,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,408,000</b>	
046102- A041	Pension			1,408,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>123,000</b>	<b>239,000</b>	<b>245,000</b>
046102- A130	Transport		64,000	144,000	150,000
046102- A131	Machinery and Equipment		32,000	32,000	32,000
046102- A132	Furniture and Fixture		14,000	50,000	50,000
046102- A137	Computer Equipment		13,000	13,000	13,000
<b>Total-</b>	<b>BANNU GPO</b>		<b>2,200,000</b>	<b>3,580,000</b>	<b>2,830,000</b>
<b>BU8996 DSPS BANNU</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>7,429,000</b>	<b>9,294,000</b>	<b>9,136,000</b>
046102- A032	Communications		248,000	198,000	248,000
046102- A033	Utilities		785,000	1,079,000	1,185,000
046102- A034	Occupancy Costs		2,199,000	1,863,000	1,500,000
046102- A038	Travel & Transportation		1,743,000	1,890,000	1,993,000
046102- A039	General		2,454,000	4,264,000	4,210,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,169,000</b>	
046102- A041	Pension			5,169,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>124,000</b>	<b>245,000</b>	<b>195,000</b>
046102- A130	Transport		77,000	117,000	117,000
046102- A131	Machinery and Equipment		16,000	36,000	16,000
046102- A132	Furniture and Fixture		19,000	50,000	50,000
046102- A137	Computer Equipment		12,000	42,000	12,000
<b>Total-</b>	<b>DSPS BANNU</b>		<b>7,553,000</b>	<b>14,708,000</b>	<b>9,331,000</b>
<b>CA8895 CHAR SADHA GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,625,000</b>	<b>1,604,000</b>	<b>1,531,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
046102- A032	Communications			144,000	177,000	164,000
046102- A033	Utilities			520,000	586,000	658,000
046102- A038	Travel & Transportation			303,000	595,000	463,000
046102- A039	General			658,000	246,000	246,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,219,000</b>	
046102- A041	Pension				1,219,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>105,000</b>	<b>85,000</b>
046102- A130	Transport			18,000	38,000	38,000
046102- A131	Machinery and Equipment			18,000	18,000	18,000
046102- A132	Furniture and Fixture			11,000	11,000	11,000
046102- A137	Computer Equipment			18,000	38,000	18,000
<b>Total- CHARSADHA GPO</b>				<b>1,690,000</b>	<b>2,928,000</b>	<b>1,616,000</b>
<b>CL8895 CHITRAL GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,938,000</b>	<b>1,927,000</b>	<b>2,270,000</b>
046102- A031	Fees			22,000		
046102- A032	Communications			152,000	109,000	152,000
046102- A033	Utilities			834,000	681,000	844,000
046102- A034	Occupancy Costs			6,000		
046102- A038	Travel & Transportation			701,000	834,000	971,000
046102- A039	General			223,000	303,000	303,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,636,000</b>	
046102- A041	Pension				2,636,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>188,000</b>	<b>145,000</b>	<b>208,000</b>
046102- A130	Transport			144,000	61,000	144,000
046102- A131	Machinery and Equipment			31,000	36,000	31,000
046102- A132	Furniture and Fixture			8,000	28,000	28,000
046102- A137	Computer Equipment			5,000	20,000	5,000
<b>Total- CHITRAL GPO</b>				<b>2,126,000</b>	<b>4,708,000</b>	<b>2,478,000</b>
<b>DI8895 D.I.KHAN GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,342,000</b>	<b>3,134,000</b>	<b>2,801,000</b>
046102- A031	Fees			47,000		
046102- A032	Communications			219,000	279,000	249,000
046102- A033	Utilities			1,282,000	1,191,000	1,422,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
046102- A038	Travel & Transportation			493,000	1,259,000	759,000
046102- A039	General			301,000	405,000	371,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,419,000</b>	
046102- A041	Pension				1,419,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>235,000</b>	<b>320,000</b>	<b>250,000</b>
046102- A130	Transport			29,000	44,000	44,000
046102- A131	Machinery and Equipment			77,000	107,000	77,000
046102- A132	Furniture and Fixture			49,000	69,000	49,000
046102- A137	Computer Equipment			80,000	100,000	80,000
<b>Total- D.I.KHAN GPO</b>				<b>2,577,000</b>	<b>4,873,000</b>	<b>3,051,000</b>
<b>DI8996 DSPTS D.I.KHAN</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>8,668,000</b>	<b>10,193,000</b>	<b>10,235,000</b>
046102- A031	Fees			82,000		
046102- A032	Communications			322,000	307,000	300,000
046102- A033	Utilities			1,176,000	1,405,000	1,566,000
046102- A034	Occupancy Costs			1,193,000	1,403,000	1,193,000
046102- A038	Travel & Transportation			2,991,000	3,096,000	3,216,000
046102- A039	General			2,904,000	3,982,000	3,960,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,420,000</b>	
046102- A041	Pension				4,420,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>354,000</b>	<b>541,000</b>	<b>483,000</b>
046102- A130	Transport			151,000	250,000	250,000
046102- A131	Machinery and Equipment			92,000	110,000	92,000
046102- A132	Furniture and Fixture			90,000	140,000	120,000
046102- A137	Computer Equipment			21,000	41,000	21,000
<b>Total- DSPTS D.I.KHAN</b>				<b>9,022,000</b>	<b>15,154,000</b>	<b>10,718,000</b>
<b>HR8895 HARIPUR GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,720,000</b>	<b>2,722,000</b>	<b>2,339,000</b>
046102- A031	Fees			270,000	95,000	
046102- A032	Communications			159,000	219,000	200,000
046102- A033	Utilities			653,000	1,248,000	1,229,000
046102- A038	Travel & Transportation			338,000	828,000	578,000
046102- A039	General			300,000	332,000	332,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,461,000</b>	
046102- A041	Pension				4,461,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>120,000</b>	<b>60,000</b>
046102- A130	Transport				30,000	
046102- A131	Machinery and Equipment			21,000	21,000	21,000
046102- A132	Furniture and Fixture				30,000	30,000
046102- A137	Computer Equipment			9,000	39,000	9,000
<b>Total- HARIPUR GPO</b>				<b>1,750,000</b>	<b>7,303,000</b>	<b>2,399,000</b>
<b>KK8895 KARAK GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,273,000</b>	<b>1,144,000</b>	<b>1,154,000</b>
046102- A031	Fees			359,000		
046102- A032	Communications			172,000	47,000	172,000
046102- A033	Utilities			318,000	275,000	318,000
046102- A038	Travel & Transportation			210,000	558,000	410,000
046102- A039	General			214,000	264,000	254,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,525,000</b>	
046102- A041	Pension				1,525,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>54,000</b>	<b>19,000</b>
046102- A132	Furniture and Fixture			8,000	28,000	8,000
046102- A137	Computer Equipment			11,000	26,000	11,000
<b>Total- KARAK GPO</b>				<b>1,292,000</b>	<b>2,723,000</b>	<b>1,173,000</b>
<b>KT8895 KOHAT GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,536,000</b>	<b>3,237,000</b>	<b>3,256,000</b>
046102- A032	Communications			89,000	89,000	89,000
046102- A033	Utilities			1,087,000	1,312,000	1,397,000
046102- A038	Travel & Transportation			1,017,000	1,472,000	1,377,000
046102- A039	General			343,000	364,000	393,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,933,000</b>	
046102- A041	Pension				5,933,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>233,000</b>	<b>298,000</b>	<b>268,000</b>
046102- A130	Transport			107,000	127,000	127,000
046102- A131	Machinery and Equipment			25,000	35,000	25,000
046102- A132	Furniture and Fixture			22,000	37,000	37,000
046102- A137	Computer Equipment			79,000	99,000	79,000
<b>Total- KOHAT GPO</b>				<b>2,769,000</b>	<b>9,468,000</b>	<b>3,524,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>KT8996 DSPS KOHAT</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>7,668,000</b>	<b>8,317,000</b>	<b>8,259,000</b>
046102- A031	Fees		916,000	64,000	100,000
046102- A032	Communications		260,000	209,000	260,000
046102- A033	Utilities		745,000	573,000	800,000
046102- A034	Occupancy Costs		1,720,000	1,125,000	1,000,000
046102- A038	Travel & Transportation		1,438,000	2,665,000	2,438,000
046102- A039	General		2,589,000	3,681,000	3,661,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,154,000</b>	
046102- A041	Pension			4,154,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>99,000</b>	<b>204,000</b>	<b>159,000</b>
046102- A130	Transport		47,000	107,000	107,000
046102- A131	Machinery and Equipment		25,000	45,000	25,000
046102- A132	Furniture and Fixture		15,000	25,000	15,000
046102- A137	Computer Equipment		12,000	27,000	12,000
<b>Total- DSPS KOHAT</b>			<b>7,767,000</b>	<b>12,675,000</b>	<b>8,418,000</b>
<b>LK8895 LAKKI MARWAT GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,049,000</b>	<b>1,416,000</b>	<b>992,000</b>
046102- A031	Fees		275,000	97,000	
046102- A032	Communications		94,000	94,000	94,000
046102- A033	Utilities		309,000	308,000	309,000
046102- A038	Travel & Transportation		252,000	710,000	402,000
046102- A039	General		119,000	207,000	187,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,426,000</b>	
046102- A041	Pension			1,426,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>29,000</b>	<b>13,000</b>	<b>29,000</b>
046102- A130	Transport		16,000		16,000
046102- A132	Furniture and Fixture		8,000	8,000	8,000
046102- A137	Computer Equipment		5,000	5,000	5,000
<b>Total- LAKKI MARWAT GPO</b>			<b>1,078,000</b>	<b>2,855,000</b>	<b>1,021,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>MA8895 MANSEHARA GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,135,000</b>	<b>3,163,000</b>	<b>2,563,000</b>
046102- A031	Fees			451,000	158,000	
046102- A032	Communications			143,000	143,000	143,000
046102- A033	Utilities			574,000	1,325,000	995,000
046102- A034	Occupancy Costs			1,000	1,000	
046102- A038	Travel & Transportation			746,000	1,076,000	1,076,000
046102- A039	General			220,000	460,000	349,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,487,000</b>	
046102- A041	Pension				5,487,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>201,000</b>	<b>273,000</b>	<b>253,000</b>
046102- A130	Transport			160,000	212,000	212,000
046102- A131	Machinery and Equipment			10,000	10,000	10,000
046102- A132	Furniture and Fixture			8,000	8,000	8,000
046102- A137	Computer Equipment			23,000	43,000	23,000
<b>Total- MANSEHARA GPO</b>				<b>2,336,000</b>	<b>8,923,000</b>	<b>2,816,000</b>
<b>MA8996 DSPS MANSEHRA</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>8,747,000</b>	<b>12,622,000</b>	<b>12,766,000</b>
046102- A031	Fees			1,027,000	11,000	
046102- A032	Communications			534,000	714,000	550,000
046102- A033	Utilities			748,000	1,114,000	1,588,000
046102- A034	Occupancy Costs			1,737,000	1,842,000	1,734,000
046102- A038	Travel & Transportation			4,341,000	5,571,000	5,554,000
046102- A039	General			360,000	3,370,000	3,340,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,853,000</b>	
046102- A041	Pension				4,853,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>186,000</b>	<b>323,000</b>	<b>286,000</b>
046102- A130	Transport			81,000	203,000	181,000
046102- A131	Machinery and Equipment			49,000	49,000	49,000
046102- A132	Furniture and Fixture			33,000	33,000	33,000
046102- A137	Computer Equipment			23,000	38,000	23,000
<b>Total- DSPS MANSEHRA</b>				<b>8,933,000</b>	<b>17,798,000</b>	<b>13,052,000</b>
<b>MD8895 BATKHELA GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,418,000</b>	<b>2,582,000</b>	<b>2,684,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
046102- A031	Fees			278,000		
046102- A032	Communications			129,000	129,000	129,000
046102- A033	Utilities			524,000	772,000	774,000
046102- A034	Occupancy Costs			46,000	46,000	46,000
046102- A038	Travel & Transportation			973,000	1,023,000	1,123,000
046102- A039	General			468,000	612,000	612,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>103,000</b>	<b>103,000</b>
046102- A130	Transport			35,000	75,000	75,000
046102- A131	Machinery and Equipment			20,000	20,000	20,000
046102- A132	Furniture and Fixture			5,000	5,000	5,000
046102- A137	Computer Equipment			3,000	3,000	3,000
<b>Total-</b>	<b>BATKHELA GPO</b>			<b>2,481,000</b>	<b>2,685,000</b>	<b>2,787,000</b>
<b>MD8996 DSPS MALAKAND</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>15,025,000</b>	<b>21,057,000</b>	<b>12,074,000</b>
046102- A031	Fees			2,486,000	19,000	25,000
046102- A032	Communications			381,000	581,000	381,000
046102- A033	Utilities			1,404,000	1,966,000	2,424,000
046102- A034	Occupancy Costs			2,441,000	3,211,000	2,441,000
046102- A038	Travel & Transportation			2,589,000	4,234,000	3,917,000
046102- A039	General			5,724,000	11,046,000	2,886,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,808,000</b>	
046102- A041	Pension				4,808,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>325,000</b>	<b>340,000</b>	<b>425,000</b>
046102- A130	Transport			148,000	198,000	248,000
046102- A131	Machinery and Equipment			65,000	30,000	65,000
046102- A132	Furniture and Fixture			65,000	65,000	65,000
046102- A137	Computer Equipment			47,000	47,000	47,000
<b>Total-</b>	<b>DSPS MALAKAND</b>			<b>15,350,000</b>	<b>26,205,000</b>	<b>12,499,000</b>
<b>MR8900 MARDAN GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,512,000</b>	<b>3,559,000</b>	<b>3,802,000</b>
046102- A032	Communications			139,000	189,000	189,000
046102- A033	Utilities			1,199,000	1,634,000	1,919,000
046102- A038	Travel & Transportation			707,000	1,181,000	1,139,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
046102- A039	General		467,000	555,000	555,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,583,000</b>	
046102- A041	Pension			5,583,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>164,000</b>	<b>304,000</b>	<b>264,000</b>
046102- A130	Transport		35,000	105,000	105,000
046102- A131	Machinery and Equipment		42,000	62,000	42,000
046102- A132	Furniture and Fixture		57,000	87,000	87,000
046102- A137	Computer Equipment		22,000	42,000	22,000
046102- A138	General		8,000	8,000	8,000
<b>Total- MARDAN GPO</b>			<b>2,676,000</b>	<b>9,446,000</b>	<b>4,066,000</b>
<b>MR9901 DSPTS MARDAN</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>12,130,000</b>	<b>10,467,000</b>	<b>11,100,000</b>
046102- A031	Fees		2,424,000		
046102- A032	Communications		963,000	963,000	963,000
046102- A033	Utilities		1,905,000	1,470,000	2,105,000
046102- A034	Occupancy Costs		2,683,000	2,318,000	2,000,000
046102- A038	Travel & Transportation		1,527,000	1,631,000	1,634,000
046102- A039	General		2,628,000	4,085,000	4,398,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,919,000</b>	
046102- A041	Pension			4,919,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>153,000</b>	<b>206,000</b>	<b>191,000</b>
046102- A130	Transport		75,000	110,000	95,000
046102- A131	Machinery and Equipment		25,000	25,000	25,000
046102- A132	Furniture and Fixture		25,000	43,000	43,000
046102- A137	Computer Equipment		28,000	28,000	28,000
<b>Total- DSPTS MARDAN</b>			<b>12,283,000</b>	<b>15,592,000</b>	<b>11,291,000</b>
<b>NR8895 NOWSHERA GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,621,000</b>	<b>2,270,000</b>	<b>1,971,000</b>
046102- A031	Fees		190,000		
046102- A032	Communications			300,000	
046102- A033	Utilities		576,000	975,000	976,000
046102- A038	Travel & Transportation		553,000	673,000	673,000
046102- A039	General		302,000	322,000	322,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>443,000</b>	
046102- A041	Pension			443,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>74,000</b>	<b>184,000</b>	<b>185,000</b>
046102- A130	Transport		35,000	135,000	135,000
046102- A131	Machinery and Equipment		8,000	8,000	8,000
046102- A132	Furniture and Fixture		4,000	14,000	15,000
046102- A137	Computer Equipment		26,000	26,000	26,000
046102- A138	General		1,000	1,000	1,000
<b>Total- NOWSHERA GPO</b>			<b>1,695,000</b>	<b>2,897,000</b>	<b>2,156,000</b>
<b>PR8895 PMG PESHAWAR</b>					
<b>046102- A01</b>	<b>Employees Related Expenses</b>			<b>7,525,000</b>	<b>8,000,000</b>
046102- A012	Allowances			7,525,000	8,000,000
046102- A012-2	Other Allowances (Excluding TA)			(7,525,000)	(8,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>71,318,000</b>	<b>97,840,000</b>	<b>85,276,000</b>
046102- A032	Communications		926,000	1,129,000	926,000
046102- A033	Utilities		7,380,000	8,593,000	8,625,000
046102- A034	Occupancy Costs		14,299,000	14,103,000	14,140,000
046102- A038	Travel & Transportation		8,298,000	9,565,000	9,330,000
046102- A039	General		40,415,000	64,450,000	52,255,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>9,033,000</b>	<b>3,000,000</b>
046102- A041	Pension		500,000	9,033,000	3,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>13,230,000</b>	
046102- A052	Grants Domestic			12,574,000	
046102- A053	Write Off Loans / Advances			656,000	
<b>046102- A12</b>	<b>Civil works</b>			<b>1,500,000</b>	
046102- A124	Building and Structures			1,500,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,471,000</b>	<b>5,221,000</b>	<b>1,521,000</b>
046102- A130	Transport		672,000	672,000	672,000
046102- A131	Machinery and Equipment		324,000	324,000	324,000
046102- A132	Furniture and Fixture		183,000	233,000	233,000
046102- A133	Buildings and Structure			3,700,000	
046102- A137	Computer Equipment		251,000	251,000	251,000
046102- A138	General		41,000	41,000	41,000
<b>Total- PMG PESHAWAR</b>			<b>73,289,000</b>	<b>134,349,000</b>	<b>97,797,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>PR8996 PESHAWAR GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>43,801,000</b>	<b>50,134,000</b>	<b>45,340,000</b>
046102- A031	Fees		1,000		
046102- A032	Communications		1,670,000	1,641,000	1,000,000
046102- A033	Utilities		4,737,000	5,792,000	4,894,000
046102- A034	Occupancy Costs		26,707,000	26,007,000	26,504,000
046102- A038	Travel & Transportation		8,181,000	14,047,000	10,069,000
046102- A039	General		2,505,000	2,647,000	2,873,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,266,000</b>	
046102- A041	Pension			8,266,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,240,000</b>	<b>1,358,000</b>	<b>1,358,000</b>
046102- A130	Transport		583,000	833,000	833,000
046102- A131	Machinery and Equipment		280,000	280,000	280,000
046102- A132	Furniture and Fixture			30,000	30,000
046102- A133	Buildings and Structure		162,000		
046102- A137	Computer Equipment		215,000	215,000	215,000
<b>Total- PESHAWAR GPO</b>			<b>45,041,000</b>	<b>59,758,000</b>	<b>46,698,000</b>
<b>PR8997 DSPS PESHAWAR</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>13,418,000</b>	<b>17,924,000</b>	<b>14,118,000</b>
046102- A031	Fees		725,000	254,000	
046102- A032	Communications		498,000	369,000	200,000
046102- A033	Utilities		3,000,000	2,730,000	4,052,000
046102- A034	Occupancy Costs		4,577,000	6,140,000	4,577,000
046102- A038	Travel & Transportation		3,475,000	3,675,000	3,547,000
046102- A039	General		1,143,000	4,756,000	1,742,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>434,000</b>	<b>584,000</b>	<b>534,000</b>
046102- A130	Transport		154,000	254,000	254,000
046102- A131	Machinery and Equipment		98,000	98,000	98,000
046102- A132	Furniture and Fixture		64,000	64,000	64,000
046102- A137	Computer Equipment		118,000	168,000	118,000
<b>Total- DSPS PESHAWAR</b>			<b>13,852,000</b>	<b>18,508,000</b>	<b>14,652,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>PR8998 DS MST P DIVISION PESHAWAR.</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>47,578,000</b>	<b>55,709,000</b>	<b>45,661,000</b>
046102- A032	Communications			427,000	537,000	482,000
046102- A033	Utilities			1,396,000	1,821,000	2,121,000
046102- A034	Occupancy Costs			6,188,000	6,117,000	6,164,000
046102- A038	Travel & Transportation			3,267,000	4,684,000	4,314,000
046102- A039	General			36,300,000	42,550,000	32,580,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,082,000</b>	
046102- A041	Pension				2,082,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>600,000</b>	<b>660,000</b>	<b>660,000</b>
046102- A130	Transport			81,000	111,000	111,000
046102- A131	Machinery and Equipment			83,000	83,000	83,000
046102- A132	Furniture and Fixture			90,000	120,000	120,000
046102- A137	Computer Equipment			346,000	346,000	346,000
<b>Total- DS MST P DIVISION PESHAWAR.</b>				<b>48,178,000</b>	<b>58,451,000</b>	<b>46,321,000</b>
<b>SW8895 SAIDU SHARIF GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,432,000</b>	<b>1,570,000</b>	<b>1,681,000</b>
046102- A031	Fees			72,000		
046102- A032	Communications			109,000	94,000	109,000
046102- A033	Utilities			347,000	577,000	562,000
046102- A038	Travel & Transportation			590,000	710,000	710,000
046102- A039	General			314,000	189,000	300,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>446,000</b>	
046102- A041	Pension				446,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>46,000</b>	<b>59,000</b>	<b>59,000</b>
046102- A130	Transport			6,000	11,000	11,000
046102- A131	Machinery and Equipment			17,000	17,000	17,000
046102- A132	Furniture and Fixture			16,000	24,000	24,000
046102- A137	Computer Equipment			7,000	7,000	7,000
<b>Total- SAIDU SHARIF GPO</b>				<b>1,478,000</b>	<b>2,075,000</b>	<b>1,740,000</b>
<b>TK8895 TANK GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>3,524,000</b>	<b>2,985,000</b>	<b>3,582,000</b>
046102- A031	Fees			29,000		
046102- A032	Communications			119,000	44,000	119,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
046102-	A033	Utilities		464,000	477,000	579,000
046102-	A034	Occupancy Costs		1,989,000	1,625,000	1,600,000
046102-	A038	Travel & Transportation		643,000	429,000	854,000
046102-	A039	General		280,000	410,000	430,000
<b>046102-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>1,528,000</b>	
046102-	A041	Pension			1,528,000	
<b>046102-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>47,000</b>	<b>135,000</b>	<b>45,000</b>
046102-	A130	Transport		2,000		
046102-	A131	Machinery and Equipment		17,000	47,000	17,000
046102-	A132	Furniture and Fixture		16,000	46,000	16,000
046102-	A137	Computer Equipment		12,000	42,000	12,000
<b>Total-</b>	<b>TANK GPO</b>			<b>3,571,000</b>	<b>4,648,000</b>	<b>3,627,000</b>
046102	Total-	Post Offices		286,757,000	474,235,000	325,635,000
0461	Total-	Communications		286,757,000	474,235,000	325,635,000
046	Total-	Communications		286,757,000	474,235,000	325,635,000
04	Total-	Economic Affairs		286,757,000	474,235,000	325,635,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>286,757,000</b>	<b>474,235,000</b>	<b>325,635,000</b>
		<b>PAKISTAN REVENUES</b>				
		<b>SUB-OFFICE, PESHAWAR</b>				
(Voted)				286,757,000	474,235,000	325,635,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>046</b>	<b>Communications:</b>					
<b>0461</b>	<b>Communications:</b>					
<b>046102</b>	<b>Post Offices :</b>					
<b>DU8895</b>	<b>DADU GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,350,000</b>	<b>1,856,000</b>	<b>1,474,000</b>
046102- A031	Fees			19,000		
046102- A032	Communications			127,000	127,000	80,000
046102- A033	Utilities			546,000	571,000	571,000
046102- A038	Travel & Transportation			575,000	1,050,000	715,000
046102- A039	General			83,000	108,000	108,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,275,000</b>	
046102- A041	Pension				1,275,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>199,000</b>	<b>229,000</b>	<b>194,000</b>
046102- A130	Transport			65,000	65,000	30,000
046102- A131	Machinery and Equipment			51,000	61,000	61,000
046102- A132	Furniture and Fixture			44,000	64,000	64,000
046102- A137	Computer Equipment			35,000	35,000	35,000
046102- A138	General			4,000	4,000	4,000
<b>Total-</b>	<b>DADU GPO</b>			<b>1,549,000</b>	<b>3,360,000</b>	<b>1,668,000</b>
<b>HD8895</b>	<b>PMG HYDERABAD</b>					
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>4,180,000</b>	<b>4,000,000</b>
046102- A012	Allowances				4,180,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)				(4,180,000)	(4,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>28,363,000</b>	<b>87,417,000</b>	<b>58,161,000</b>
046102- A032	Communications			417,000	417,000	416,000
046102- A033	Utilities			1,622,000	2,284,000	2,359,000
046102- A034	Occupancy Costs			56,000	756,000	100,000
046102- A038	Travel & Transportation			5,602,000	8,450,000	5,786,000
046102- A039	General			20,666,000	75,510,000	49,500,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>8,397,000</b>	<b>1,000,000</b>
046102- A041	Pension			200,000	8,397,000	1,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>173,000</b>	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
046102- A052	Grants Domestic			134,000	
046102- A053	Write Off Loans / Advances			39,000	
<b>046102- A12</b>	<b>Civil works</b>			<b>1,000,000</b>	
046102- A124	Building and Structures			1,000,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>867,000</b>	<b>5,366,000</b>	<b>992,000</b>
046102- A130	Transport		355,000	558,000	360,000
046102- A131	Machinery and Equipment		170,000	240,000	240,000
046102- A132	Furniture and Fixture		83,000	133,000	133,000
046102- A133	Buildings and Structure			4,176,000	
046102- A137	Computer Equipment		241,000	241,000	241,000
046102- A138	General		18,000	18,000	18,000
<b>Total- PMG HYDERABAD</b>			<b>29,430,000</b>	<b>106,533,000</b>	<b>64,153,000</b>
<b>HD8898 LATIFABAD GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,072,000</b>	<b>4,041,000</b>	<b>2,489,000</b>
046102- A031	Fees		96,000		
046102- A032	Communications		182,000	197,000	100,000
046102- A033	Utilities		886,000	1,501,000	1,141,000
046102- A038	Travel & Transportation		826,000	2,161,000	1,066,000
046102- A039	General		82,000	182,000	182,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,626,000</b>	
046102- A041	Pension			2,626,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>678,000</b>	
046102- A052	Grants Domestic			600,000	
046102- A053	Write Off Loans / Advances			78,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>407,000</b>	<b>657,000</b>	<b>525,000</b>
046102- A130	Transport		132,000	252,000	150,000
046102- A131	Machinery and Equipment		52,000	122,000	122,000
046102- A132	Furniture and Fixture		125,000	155,000	155,000
046102- A137	Computer Equipment		94,000	124,000	94,000
046102- A138	General		4,000	4,000	4,000
<b>Total- LATIFABAD GPO</b>			<b>2,479,000</b>	<b>8,002,000</b>	<b>3,014,000</b>
<b>HD8899 DS MST H DIVISION HYDERABAD.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>37,407,000</b>	<b>49,734,000</b>	<b>5,339,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A032	Communications			235,000	349,000	235,000
046102- A033	Utilities			2,217,000	3,395,000	2,624,000
046102- A038	Travel & Transportation			1,327,000	1,827,000	1,595,000
046102- A039	General			33,628,000	44,163,000	885,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,498,000</b>	
046102- A041	Pension				7,498,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,174,000</b>	
046102- A052	Grants Domestic				2,174,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>757,000</b>	<b>813,000</b>	<b>783,000</b>
046102- A130	Transport			261,000	261,000	261,000
046102- A131	Machinery and Equipment			223,000	223,000	223,000
046102- A132	Furniture and Fixture			74,000	100,000	100,000
046102- A137	Computer Equipment			190,000	220,000	190,000
046102- A138	General			9,000	9,000	9,000
<b>Total-</b>	<b>DS MST H DIVISION HYDERABAD.</b>			<b>38,164,000</b>	<b>60,219,000</b>	<b>6,122,000</b>
<b>HD8996 HYDERABAD GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>5,565,000</b>	<b>8,766,000</b>	<b>7,262,000</b>
046102- A031	Fees			146,000		
046102- A032	Communications			184,000	209,000	183,000
046102- A033	Utilities			2,411,000	4,330,000	3,912,000
046102- A034	Occupancy Costs			46,000	46,000	43,000
046102- A038	Travel & Transportation			2,332,000	3,685,000	2,898,000
046102- A039	General			446,000	496,000	226,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,105,000</b>	
046102- A041	Pension				3,105,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,570,000</b>	
046102- A052	Grants Domestic				1,341,000	
046102- A053	Write Off Loans / Advances				229,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>379,000</b>	<b>544,000</b>	<b>544,000</b>
046102- A130	Transport			137,000	237,000	237,000
046102- A131	Machinery and Equipment			104,000	154,000	154,000
046102- A132	Furniture and Fixture			85,000	100,000	100,000
046102- A137	Computer Equipment			47,000	47,000	47,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
046102- A138	General		6,000	6,000	6,000
<b>Total- HYDERABAD GPO</b>			<b>5,944,000</b>	<b>13,985,000</b>	<b>7,806,000</b>
<b>HD8997 DSPS HYDERABAD</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>5,350,000</b>	<b>7,295,000</b>	<b>6,748,000</b>
046102- A031	Fees		134,000		
046102- A032	Communications		194,000	194,000	191,000
046102- A033	Utilities		1,932,000	2,347,000	1,803,000
046102- A034	Occupancy Costs		512,000	512,000	512,000
046102- A038	Travel & Transportation		2,419,000	2,860,000	2,860,000
046102- A039	General		159,000	1,382,000	1,382,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,284,000</b>	
046102- A041	Pension			2,284,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,455,000</b>	
046102- A052	Grants Domestic			7,300,000	
046102- A053	Write Off Loans / Advances			155,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>216,000</b>	<b>335,000</b>	<b>335,000</b>
046102- A130	Transport		77,000	177,000	177,000
046102- A131	Machinery and Equipment		69,000	69,000	69,000
046102- A132	Furniture and Fixture		31,000	50,000	50,000
046102- A137	Computer Equipment		35,000	35,000	35,000
046102- A138	General		4,000	4,000	4,000
<b>Total- DSPS HYDERABAD</b>			<b>5,566,000</b>	<b>17,369,000</b>	<b>7,083,000</b>
<b>JD8897 GPO JACOBABAD</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,352,000</b>	<b>1,437,000</b>	<b>1,437,000</b>
046102- A031	Fees		97,000		
046102- A032	Communications		125,000	125,000	125,000
046102- A033	Utilities		687,000	689,000	689,000
046102- A038	Travel & Transportation		362,000	492,000	492,000
046102- A039	General		81,000	131,000	131,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,465,000</b>	
046102- A041	Pension			1,465,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>202,000</b>	<b>222,000</b>	<b>287,000</b>
046102- A130	Transport		65,000	65,000	65,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A131	Machinery and Equipment			67,000	77,000	77,000
046102- A132	Furniture and Fixture			31,000	41,000	41,000
046102- A137	Computer Equipment			35,000	35,000	100,000
046102- A138	General			4,000	4,000	4,000
<b>Total- GPO JACOBABAD</b>				<b>1,554,000</b>	<b>3,124,000</b>	<b>1,724,000</b>
<b>JS8895 DSPS JAMSHORO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>4,443,000</b>	<b>6,817,000</b>	<b>6,519,000</b>
046102- A031	Fees			226,000		
046102- A032	Communications			186,000	196,000	194,000
046102- A033	Utilities			585,000	974,000	974,000
046102- A034	Occupancy Costs			831,000	831,000	831,000
046102- A038	Travel & Transportation			2,450,000	3,420,000	3,124,000
046102- A039	General			165,000	1,396,000	1,396,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,921,000</b>	
046102- A041	Pension				3,921,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>7,268,000</b>	
046102- A052	Grants Domestic				7,258,000	
046102- A053	Write Off Loans / Advances				10,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>204,000</b>	<b>362,000</b>	<b>494,000</b>
046102- A130	Transport			68,000	158,000	158,000
046102- A131	Machinery and Equipment			85,000	135,000	135,000
046102- A132	Furniture and Fixture			32,000	50,000	50,000
046102- A137	Computer Equipment			18,000	18,000	150,000
046102- A138	General			1,000	1,000	1,000
<b>Total- DSPS JAMSHORO</b>				<b>4,647,000</b>	<b>18,368,000</b>	<b>7,013,000</b>
<b>KA7998 NEW TOWN GPO KARACHI</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>4,240,000</b>	<b>5,431,000</b>	<b>5,129,000</b>
046102- A032	Communications			86,000	58,000	103,000
046102- A033	Utilities			555,000	750,000	790,000
046102- A034	Occupancy Costs			2,676,000	3,640,000	3,276,000
046102- A038	Travel & Transportation			517,000	550,000	567,000
046102- A039	General			406,000	433,000	393,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,950,000</b>	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
046102- A041	Pension			1,950,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,429,000</b>	
046102- A052	Grants Domestic			3,429,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>193,000</b>	<b>263,000</b>	<b>263,000</b>
046102- A130	Transport		44,000	89,000	89,000
046102- A131	Machinery and Equipment		64,000	64,000	64,000
046102- A132	Furniture and Fixture		41,000	66,000	66,000
046102- A137	Computer Equipment		44,000	44,000	44,000
<b>Total- NEW TOWN GPO KARACHI</b>			<b>4,433,000</b>	<b>11,073,000</b>	<b>5,392,000</b>
<b>KA7999 KARACHI SADDAR GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>9,558,000</b>	<b>14,762,000</b>	<b>12,761,000</b>
046102- A032	Communications		242,000	296,000	295,000
046102- A033	Utilities		1,683,000	3,439,000	3,439,000
046102- A034	Occupancy Costs		6,880,000	10,074,000	8,074,000
046102- A038	Travel & Transportation		423,000	623,000	623,000
046102- A039	General		330,000	330,000	330,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>453,000</b>	
046102- A041	Pension			453,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>286,000</b>	
046102- A052	Grants Domestic			36,000	
046102- A053	Write Off Loans / Advances			250,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>231,000</b>	<b>231,000</b>	<b>231,000</b>
046102- A130	Transport		78,000	78,000	78,000
046102- A131	Machinery and Equipment		66,000	66,000	66,000
046102- A132	Furniture and Fixture		41,000	41,000	41,000
046102- A137	Computer Equipment		45,000	45,000	45,000
046102- A138	General		1,000	1,000	1,000
<b>Total- KARACHI SADDAR GPO</b>			<b>9,789,000</b>	<b>15,732,000</b>	<b>12,992,000</b>
<b>KA8889 DS MST KARACHI.</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>17,399,000</b>	<b>24,086,000</b>	<b>24,644,000</b>
046102- A032	Communications		139,000	199,000	139,000
046102- A033	Utilities		2,167,000	2,590,000	3,352,000
046102- A034	Occupancy Costs		13,639,000	19,564,000	19,564,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A038	Travel & Transportation			674,000	833,000	689,000
046102- A039	General			780,000	900,000	900,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>12,635,000</b>	
046102- A041	Pension				12,635,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>9,165,000</b>	
046102- A052	Grants Domestic				9,165,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>433,000</b>	<b>621,000</b>	<b>591,000</b>
046102- A130	Transport			144,000	244,000	244,000
046102- A131	Machinery and Equipment			108,000	128,000	128,000
046102- A132	Furniture and Fixture			112,000	150,000	150,000
046102- A137	Computer Equipment			69,000	99,000	69,000
<b>Total- DS MST KARACHI.</b>				<b>17,832,000</b>	<b>46,507,000</b>	<b>25,235,000</b>
<b>KA8910 IMO PARCEL. KARACHI.</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>579,441,000</b>	<b>803,425,000</b>	<b>456,970,000</b>
046102- A032	Communications			259,000	286,000	286,000
046102- A033	Utilities			1,433,000	1,542,000	1,823,000
046102- A034	Occupancy Costs			1,452,000	4,952,000	3,452,000
046102- A038	Travel & Transportation			501,000	791,000	841,000
046102- A039	General			575,796,000	795,854,000	450,568,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,590,000</b>	
046102- A041	Pension				1,590,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>246,000</b>	<b>356,000</b>	<b>336,000</b>
046102- A130	Transport			88,000	148,000	148,000
046102- A131	Machinery and Equipment			64,000	64,000	64,000
046102- A132	Furniture and Fixture			43,000	73,000	73,000
046102- A137	Computer Equipment			51,000	71,000	51,000
<b>Total- IMO PARCEL. KARACHI.</b>				<b>579,687,000</b>	<b>805,371,000</b>	<b>457,306,000</b>
<b>KA8911 IMO LETTER KARACHI</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>8,650,000</b>	<b>12,140,000</b>	<b>10,820,000</b>
046102- A032	Communications			123,000	213,000	213,000
046102- A033	Utilities			619,000	1,364,000	1,344,000
046102- A034	Occupancy Costs			6,880,000	9,215,000	8,035,000
046102- A038	Travel & Transportation			652,000	852,000	852,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
046102- A039	General		376,000	496,000	376,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,455,000</b>	
046102- A041	Pension			3,455,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,322,000</b>	
046102- A052	Grants Domestic			8,322,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>244,000</b>	<b>314,000</b>	<b>264,000</b>
046102- A130	Transport		89,000	89,000	89,000
046102- A131	Machinery and Equipment		63,000	103,000	83,000
046102- A132	Furniture and Fixture		41,000	51,000	41,000
046102- A137	Computer Equipment		51,000	71,000	51,000
<b>Total- IMO LETTER KARACHI</b>			<b>8,894,000</b>	<b>24,231,000</b>	<b>11,084,000</b>
<b>KA8912 PRINCIPAL PTC KARACHI</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,788,000</b>	<b>3,731,000</b>	<b>2,353,000</b>
046102- A032	Communications		54,000	17,000	54,000
046102- A033	Utilities		621,000	892,000	941,000
046102- A034	Occupancy Costs		764,000	2,407,000	992,000
046102- A038	Travel & Transportation		229,000	295,000	259,000
046102- A039	General		120,000	120,000	107,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>661,000</b>	
046102- A041	Pension			661,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>648,000</b>	
046102- A052	Grants Domestic			648,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>204,000</b>	<b>204,000</b>	<b>204,000</b>
046102- A130	Transport		31,000	31,000	31,000
046102- A131	Machinery and Equipment		61,000	61,000	61,000
046102- A132	Furniture and Fixture		57,000	57,000	57,000
046102- A137	Computer Equipment		50,000	50,000	50,000
046102- A138	General		5,000	5,000	5,000
<b>Total- PRINCIPAL PTC KARACHI</b>			<b>1,992,000</b>	<b>5,244,000</b>	<b>2,557,000</b>
<b>KA8914 CHIEF CONTROLLER OF STAMPS KARACHI</b>					
<b>046102- A01</b>	<b>Employees Related Expenses</b>			<b>586,000</b>	<b>500,000</b>
046102- A012	Allowances			586,000	500,000
046102- A012-2	Other Allowances (Excluding TA)			(586,000)	(500,000)

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>179,890,000</b>	<b>364,805,000</b>	<b>284,609,000</b>
046102- A032	Communications		200,000	200,000	200,000
046102- A033	Utilities		510,000	1,224,000	1,024,000
046102- A034	Occupancy Costs		5,000,000	6,352,000	5,000,000
046102- A038	Travel & Transportation		1,030,000	1,735,000	1,235,000
046102- A039	General		173,150,000	355,294,000	277,150,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,796,000</b>	
046102- A041	Pension			2,796,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,470,000</b>	<b>2,670,000</b>	<b>2,170,000</b>
046102- A130	Transport		200,000	350,000	350,000
046102- A131	Machinery and Equipment		100,000	100,000	100,000
046102- A132	Furniture and Fixture		50,000	100,000	100,000
046102- A137	Computer Equipment		2,100,000	2,100,000	1,600,000
046102- A138	General		20,000	20,000	20,000
<b>Total-</b>	<b>CHIEF CONTROLLER OF STAMPS KARACHI</b>		<b>182,360,000</b>	<b>370,857,000</b>	<b>287,279,000</b>
<b>KA8917 KARACHI AL-HAIDARY N.ABAD GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>5,606,000</b>	<b>9,964,000</b>	<b>7,739,000</b>
046102- A032	Communications		172,000	280,000	220,000
046102- A033	Utilities		1,020,000	2,320,000	2,320,000
046102- A034	Occupancy Costs		3,561,000	6,041,000	4,041,000
046102- A038	Travel & Transportation		476,000	846,000	681,000
046102- A039	General		377,000	477,000	477,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,138,000</b>	
046102- A041	Pension			3,138,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,245,000</b>	
046102- A052	Grants Domestic			931,000	
046102- A053	Write Off Loans / Advances			314,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>273,000</b>	<b>383,000</b>	<b>383,000</b>
046102- A130	Transport		81,000	161,000	161,000
046102- A131	Machinery and Equipment		108,000	108,000	108,000
046102- A132	Furniture and Fixture		42,000	72,000	72,000
046102- A137	Computer Equipment		41,000	41,000	41,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
046102- A138	General		1,000	1,000	1,000
<b>Total- KARACHI AL-HAIDARY N.ABAD GPO</b>			<b>5,879,000</b>	<b>14,730,000</b>	<b>8,122,000</b>
<b>KA8918 KARACHI CITY GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>9,067,000</b>	<b>12,082,000</b>	<b>10,777,000</b>
046102- A032	Communications		235,000	172,000	235,000
046102- A033	Utilities		1,631,000	1,504,000	1,756,000
046102- A034	Occupancy Costs		6,419,000	9,184,000	7,684,000
046102- A038	Travel & Transportation		446,000	786,000	666,000
046102- A039	General		336,000	436,000	436,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,144,000</b>	
046102- A041	Pension			5,144,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,700,000</b>	
046102- A052	Grants Domestic			2,700,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>232,000</b>	<b>362,000</b>	<b>362,000</b>
046102- A130	Transport		80,000	180,000	180,000
046102- A131	Machinery and Equipment		63,000	63,000	63,000
046102- A132	Furniture and Fixture		40,000	70,000	70,000
046102- A137	Computer Equipment		48,000	48,000	48,000
046102- A138	General		1,000	1,000	1,000
<b>Total- KARACHI CITY GPO</b>			<b>9,299,000</b>	<b>20,288,000</b>	<b>11,139,000</b>
<b>KA8919 KORANGI GPO KARACHI</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>4,053,000</b>	<b>7,776,000</b>	<b>5,947,000</b>
046102- A032	Communications		74,000	169,000	89,000
046102- A033	Utilities		755,000	1,373,000	1,348,000
046102- A034	Occupancy Costs		2,372,000	4,602,000	3,102,000
046102- A038	Travel & Transportation		509,000	1,199,000	995,000
046102- A039	General		343,000	433,000	413,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,622,000</b>	
046102- A041	Pension			2,622,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>43,000</b>	
046102- A053	Write Off Loans / Advances			43,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>228,000</b>	<b>354,000</b>	<b>338,000</b>
046102- A130	Transport		82,000	132,000	132,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A131	Machinery and Equipment			64,000	80,000	84,000
046102- A132	Furniture and Fixture			40,000	80,000	80,000
046102- A137	Computer Equipment			41,000	51,000	41,000
046102- A138	General			1,000	11,000	1,000
<b>Total- KORANGI GPO KARACHI</b>				<b>4,281,000</b>	<b>10,795,000</b>	<b>6,285,000</b>
<b>KA8996 PMG OFFICE SINDH PROVINCE</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>519,000</b>	<b>500,000</b>
046102- A012	Allowances				519,000	500,000
046102- A012-2	Other Allowances (Excluding TA)				(519,000)	(500,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,585,000</b>	<b>3,964,000</b>	<b>3,154,000</b>
046102- A032	Communications			90,000	90,000	138,000
046102- A033	Utilities			90,000	92,000	92,000
046102- A034	Occupancy Costs			1,550,000	2,702,000	1,750,000
046102- A038	Travel & Transportation			547,000	772,000	761,000
046102- A039	General			308,000	308,000	413,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>333,000</b>	<b>409,000</b>	<b>409,000</b>
046102- A130	Transport			103,000	151,000	151,000
046102- A131	Machinery and Equipment			106,000	106,000	106,000
046102- A132	Furniture and Fixture			48,000	76,000	76,000
046102- A137	Computer Equipment			37,000	37,000	37,000
046102- A138	General			39,000	39,000	39,000
<b>Total- PMG OFFICE SINDH PROVINCE</b>				<b>2,918,000</b>	<b>4,892,000</b>	<b>4,063,000</b>
<b>KA8997 KARACHI GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>10,481,000</b>	<b>14,757,000</b>	<b>12,860,000</b>
046102- A032	Communications			596,000	596,000	596,000
046102- A033	Utilities			2,023,000	3,063,000	3,173,000
046102- A034	Occupancy Costs			6,880,000	10,076,000	8,076,000
046102- A038	Travel & Transportation			661,000	701,000	694,000
046102- A039	General			321,000	321,000	321,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,974,000</b>	
046102- A041	Pension				3,974,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>12,927,000</b>	
046102- A052	Grants Domestic				12,679,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A053	Write Off Loans / Advances				248,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>292,000</b>	<b>292,000</b>	<b>292,000</b>
046102- A130	Transport			92,000	92,000	92,000
046102- A131	Machinery and Equipment			99,000	99,000	99,000
046102- A132	Furniture and Fixture			46,000	46,000	46,000
046102- A137	Computer Equipment			53,000	53,000	53,000
046102- A138	General			2,000	2,000	2,000
<b>Total-</b>	<b>KARACHI GPO</b>			<b>10,773,000</b>	<b>31,950,000</b>	<b>13,152,000</b>
<b>KA8998 DSPS SOUTH DIVISION KARACHI</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>11,458,000</b>	<b>15,986,000</b>	<b>13,873,000</b>
046102- A032	Communications			635,000	562,000	635,000
046102- A033	Utilities			2,127,000	3,179,000	3,192,000
046102- A034	Occupancy Costs			7,290,000	10,748,000	8,470,000
046102- A038	Travel & Transportation			939,000	1,030,000	1,109,000
046102- A039	General			467,000	467,000	467,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>11,289,000</b>	
046102- A041	Pension				11,289,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>50,470,000</b>	
046102- A052	Grants Domestic				50,270,000	
046102- A053	Write Off Loans / Advances				200,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>276,000</b>	<b>276,000</b>	<b>276,000</b>
046102- A130	Transport			89,000	89,000	89,000
046102- A131	Machinery and Equipment			85,000	85,000	85,000
046102- A132	Furniture and Fixture			41,000	41,000	41,000
046102- A137	Computer Equipment			61,000	61,000	61,000
<b>Total-</b>	<b>DSPS SOUTH DIVISION KARACHI</b>			<b>11,734,000</b>	<b>78,021,000</b>	<b>14,149,000</b>
<b>KA8999 PMG KARACHI</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>7,525,000</b>	<b>8,000,000</b>
046102- A012	Allowances				7,525,000	8,000,000
046102- A012-2	Other Allowances (Excluding TA)				(7,525,000)	(8,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>102,799,000</b>	<b>151,983,000</b>	<b>90,003,000</b>
046102- A032	Communications			939,000	939,000	939,000
046102- A033	Utilities			2,966,000	5,286,000	5,086,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A034	Occupancy Costs			11,458,000	16,398,000	13,478,000
046102- A038	Travel & Transportation			4,002,000	5,532,000	5,502,000
046102- A039	General			83,434,000	123,828,000	64,998,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>12,741,000</b>	<b>3,000,000</b>
046102- A041	Pension			1,500,000	12,741,000	3,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,566,000</b>	
046102- A052	Grants Domestic				1,566,000	
<b>046102- A09</b>	<b>Physical Assets</b>				<b>500,000</b>	
046102- A098	Purchase of Other Assets				500,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,011,000</b>	<b>5,326,000</b>	<b>1,461,000</b>
046102- A130	Transport			407,000	757,000	757,000
046102- A131	Machinery and Equipment			190,000	240,000	240,000
046102- A132	Furniture and Fixture			205,000	275,000	255,000
046102- A133	Buildings and Structure				3,825,000	
046102- A137	Computer Equipment			124,000	124,000	124,000
046102- A138	General			85,000	105,000	85,000
<b>Total- PMG KARACHI</b>				<b>105,310,000</b>	<b>179,641,000</b>	<b>102,464,000</b>
<b>KA9001 DSPTS EAST DIVISION KARACHI</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>12,771,000</b>	<b>16,176,000</b>	<b>14,662,000</b>
046102- A032	Communications			1,036,000	1,036,000	1,036,000
046102- A033	Utilities			1,779,000	1,761,000	2,039,000
046102- A034	Occupancy Costs			8,540,000	11,396,000	9,672,000
046102- A038	Travel & Transportation			1,227,000	1,674,000	1,647,000
046102- A039	General			189,000	309,000	268,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>6,191,000</b>	
046102- A041	Pension				6,191,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,476,000</b>	
046102- A052	Grants Domestic				4,409,000	
046102- A053	Write Off Loans / Advances				67,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>260,000</b>	<b>360,000</b>	<b>360,000</b>
046102- A130	Transport			91,000	161,000	161,000
046102- A131	Machinery and Equipment			64,000	64,000	64,000
046102- A132	Furniture and Fixture			41,000	71,000	71,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A137	Computer Equipment			61,000	61,000	61,000
046102- A138	General			3,000	3,000	3,000
<b>Total- DSPS EAST DIVISION KARACHI</b>				<b>13,031,000</b>	<b>27,203,000</b>	<b>15,022,000</b>
<b>KA9002 EXPRESS POST CENTRE KARACHI</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>6,735,000</b>	<b>11,164,000</b>	<b>8,501,000</b>
046102- A032	Communications			336,000	466,000	350,000
046102- A033	Utilities			1,231,000	2,054,000	1,544,000
046102- A034	Occupancy Costs			3,822,000	6,966,000	4,966,000
046102- A038	Travel & Transportation			968,000	1,230,000	1,213,000
046102- A039	General			378,000	448,000	428,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>461,000</b>	
046102- A041	Pension				461,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>578,000</b>	
046102- A052	Grants Domestic				578,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>255,000</b>	<b>385,000</b>	<b>375,000</b>
046102- A130	Transport			89,000	119,000	119,000
046102- A131	Machinery and Equipment			63,000	133,000	133,000
046102- A132	Furniture and Fixture			41,000	61,000	61,000
046102- A137	Computer Equipment			61,000	71,000	61,000
046102- A138	General			1,000	1,000	1,000
<b>Total- EXPRESS POST CENTRE KARACHI</b>				<b>6,990,000</b>	<b>12,588,000</b>	<b>8,876,000</b>
<b>KA9901 DSPS (WEST DIVISION) KARACHI</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>14,047,000</b>	<b>18,061,000</b>	<b>15,281,000</b>
046102- A032	Communications			460,000	460,000	300,000
046102- A033	Utilities			1,448,000	1,738,000	2,313,000
046102- A034	Occupancy Costs			9,750,000	13,419,000	11,350,000
046102- A038	Travel & Transportation			854,000	854,000	854,000
046102- A039	General			1,535,000	1,590,000	464,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,320,000</b>	
046102- A041	Pension				7,320,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,938,000</b>	
046102- A052	Grants Domestic				5,900,000	
046102- A053	Write Off Loans / Advances				38,000	

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>286,000</b>	<b>340,000</b>	<b>311,000</b>
046102- A130	Transport		100,000	100,000	100,000
046102- A131	Machinery and Equipment		84,000	109,000	109,000
046102- A132	Furniture and Fixture		40,000	40,000	40,000
046102- A137	Computer Equipment		61,000	91,000	61,000
046102- A138	General		1,000		1,000
<b>Total-</b>	<b>DSPS (WEST DIVISION) KARACHI</b>		<b>14,333,000</b>	<b>31,659,000</b>	<b>15,592,000</b>
<b>KA9902 GULSHAN-E-IQBAL GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>3,483,000</b>	<b>6,772,000</b>	<b>5,178,000</b>
046102- A032	Communications		92,000	112,000	92,000
046102- A033	Utilities		540,000	915,000	885,000
046102- A034	Occupancy Costs		2,293,000	5,093,000	3,593,000
046102- A038	Travel & Transportation		220,000	294,000	270,000
046102- A039	General		338,000	358,000	338,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,951,000</b>	
046102- A041	Pension			1,951,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>965,000</b>	
046102- A052	Grants Domestic			900,000	
046102- A053	Write Off Loans / Advances			65,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>179,000</b>	<b>279,000</b>	<b>249,000</b>
046102- A130	Transport		33,000	73,000	73,000
046102- A131	Machinery and Equipment		64,000	64,000	64,000
046102- A132	Furniture and Fixture		40,000	70,000	70,000
046102- A137	Computer Equipment		41,000	71,000	41,000
046102- A138	General		1,000	1,000	1,000
<b>Total-</b>	<b>GULSHAN-E-IQBAL GPO</b>		<b>3,662,000</b>	<b>9,967,000</b>	<b>5,427,000</b>
<b>KA9903 DSPS CENTRAL DIVISION KARACHI</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>10,810,000</b>	<b>15,774,000</b>	<b>13,219,000</b>
046102- A031	Fees		9,000	9,000	
046102- A032	Communications		493,000	613,000	399,000
046102- A033	Utilities		1,409,000	2,464,000	2,439,000
046102- A034	Occupancy Costs		7,373,000	10,812,000	8,562,000
046102- A038	Travel & Transportation		1,058,000	1,208,000	1,201,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
046102- A039	General		468,000	668,000	618,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>14,914,000</b>	
046102- A041	Pension			14,914,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,781,000</b>	
046102- A052	Grants Domestic			2,400,000	
046102- A053	Write Off Loans / Advances			381,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>267,000</b>	<b>417,000</b>	<b>367,000</b>
046102- A130	Transport		81,000	81,000	81,000
046102- A131	Machinery and Equipment		83,000	183,000	183,000
046102- A132	Furniture and Fixture		41,000	41,000	41,000
046102- A137	Computer Equipment		61,000	111,000	61,000
046102- A138	General		1,000	1,000	1,000
<b>Total-</b>	<b>DSPS CENTRAL DIVISION KARACHI</b>		<b>11,077,000</b>	<b>33,886,000</b>	<b>13,586,000</b>
<b>KP8897 GPO KHAIRPUR</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>764,000</b>	<b>1,461,000</b>	<b>1,311,000</b>
046102- A031	Fees		13,000		
046102- A032	Communications		55,000	55,000	55,000
046102- A033	Utilities		317,000	552,000	552,000
046102- A038	Travel & Transportation		298,000	723,000	573,000
046102- A039	General		81,000	131,000	131,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,931,000</b>	
046102- A041	Pension			2,931,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>188,000</b>	<b>238,000</b>	<b>315,000</b>
046102- A130	Transport		65,000	80,000	80,000
046102- A131	Machinery and Equipment		67,000	92,000	92,000
046102- A132	Furniture and Fixture		31,000	41,000	41,000
046102- A137	Computer Equipment		23,000	23,000	100,000
046102- A138	General		2,000	2,000	2,000
<b>Total-</b>	<b>GPO KHAIRPUR</b>		<b>952,000</b>	<b>4,630,000</b>	<b>1,626,000</b>
<b>LA8895 LARKANA GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,339,000</b>	<b>1,802,000</b>	<b>1,686,000</b>
046102- A031	Fees		152,000		
046102- A032	Communications		111,000	131,000	130,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A033	Utilities			601,000	726,000	711,000
046102- A038	Travel & Transportation			384,000	784,000	684,000
046102- A039	General			91,000	161,000	161,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>660,000</b>	
046102- A041	Pension				660,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>249,000</b>	<b>249,000</b>
046102- A130	Transport			132,000	132,000	132,000
046102- A131	Machinery and Equipment			34,000	34,000	34,000
046102- A132	Furniture and Fixture			31,000	50,000	50,000
046102- A137	Computer Equipment			26,000	26,000	26,000
046102- A138	General			7,000	7,000	7,000
<b>Total- LARKANA GPO</b>				<b>1,569,000</b>	<b>2,711,000</b>	<b>1,935,000</b>
<b>LA8996 DSPS LARKANA</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>6,592,000</b>	<b>12,195,000</b>	<b>9,752,000</b>
046102- A031	Fees			410,000	41,000	30,000
046102- A032	Communications			152,000	182,000	181,000
046102- A033	Utilities			3,006,000	3,756,000	3,506,000
046102- A034	Occupancy Costs			811,000	2,311,000	811,000
046102- A038	Travel & Transportation			2,048,000	3,143,000	2,462,000
046102- A039	General			165,000	2,762,000	2,762,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,178,000</b>	
046102- A041	Pension				7,178,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>806,000</b>	
046102- A052	Grants Domestic				806,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>152,000</b>	<b>350,000</b>	<b>437,000</b>
046102- A130	Transport			66,000	166,000	166,000
046102- A131	Machinery and Equipment			51,000	121,000	121,000
046102- A132	Furniture and Fixture			22,000	50,000	50,000
046102- A137	Computer Equipment			13,000	13,000	100,000
<b>Total- DSPS LARKANA</b>				<b>6,744,000</b>	<b>20,529,000</b>	<b>10,189,000</b>
<b>MS8895 MIPUR KHAS GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>2,242,000</b>	<b>3,485,000</b>	<b>2,784,000</b>
046102- A031	Fees			127,000		

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
046102- A032	Communications		257,000	317,000	316,000
046102- A033	Utilities		935,000	1,595,000	1,250,000
046102- A038	Travel & Transportation		778,000	1,378,000	1,073,000
046102- A039	General		145,000	195,000	145,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>356,000</b>	<b>366,000</b>	<b>366,000</b>
046102- A130	Transport		66,000	66,000	66,000
046102- A131	Machinery and Equipment		95,000	95,000	95,000
046102- A132	Furniture and Fixture		126,000	136,000	136,000
046102- A137	Computer Equipment		65,000	65,000	65,000
046102- A138	General		4,000	4,000	4,000
<b>Total-</b>	<b>MIPUR KHAS GPO</b>		<b>2,598,000</b>	<b>3,851,000</b>	<b>3,150,000</b>
<b>MS8996 DSPS MIRPUR KHAS</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>4,886,000</b>	<b>8,120,000</b>	<b>7,371,000</b>
046102- A031	Fees		503,000	27,000	30,000
046102- A032	Communications		251,000	251,000	249,000
046102- A033	Utilities		705,000	1,407,000	1,407,000
046102- A034	Occupancy Costs		1,101,000	1,101,000	1,101,000
046102- A038	Travel & Transportation		1,980,000	3,360,000	2,660,000
046102- A039	General		346,000	1,974,000	1,924,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>337,000</b>	
046102- A041	Pension			337,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>327,000</b>	
046102- A052	Grants Domestic			327,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>202,000</b>	<b>300,000</b>	<b>300,000</b>
046102- A130	Transport		74,000	154,000	154,000
046102- A131	Machinery and Equipment		68,000	68,000	68,000
046102- A132	Furniture and Fixture		32,000	50,000	50,000
046102- A137	Computer Equipment		24,000	24,000	24,000
046102- A138	General		4,000	4,000	4,000
<b>Total-</b>	<b>DSPS MIRPUR KHAS</b>		<b>5,088,000</b>	<b>9,084,000</b>	<b>7,671,000</b>
<b>NH8895 NAWABSHAH GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,733,000</b>	<b>2,386,000</b>	<b>1,965,000</b>
046102- A031	Fees		47,000		

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102- A032	Communications			87,000	127,000	112,000
046102- A033	Utilities			473,000	633,000	593,000
046102- A038	Travel & Transportation			1,002,000	1,452,000	1,086,000
046102- A039	General			124,000	174,000	174,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,241,000</b>	
046102- A041	Pension				5,241,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>	
046102- A053	Write Off Loans / Advances				2,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>180,000</b>	<b>300,000</b>	<b>376,000</b>
046102- A130	Transport			51,000	51,000	51,000
046102- A131	Machinery and Equipment			37,000	137,000	137,000
046102- A132	Furniture and Fixture			63,000	83,000	83,000
046102- A137	Computer Equipment			24,000	24,000	100,000
046102- A138	General			5,000	5,000	5,000
<b>Total-</b>	<b>NAWABSHAH GPO</b>			<b>1,913,000</b>	<b>7,929,000</b>	<b>2,341,000</b>
<b>NH8996 DSPS BENAZIRABAD (NAWABSHAH)</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>4,780,000</b>	<b>7,461,000</b>	<b>5,492,000</b>
046102- A031	Fees			297,000	9,000	
046102- A032	Communications			156,000	156,000	154,000
046102- A033	Utilities			787,000	1,188,000	1,188,000
046102- A034	Occupancy Costs			1,132,000	1,132,000	1,132,000
046102- A038	Travel & Transportation			2,203,000	2,783,000	2,783,000
046102- A039	General			205,000	2,193,000	235,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,769,000</b>	
046102- A041	Pension				2,769,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,923,000</b>	
046102- A052	Grants Domestic				3,893,000	
046102- A053	Write Off Loans / Advances				30,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>157,000</b>	<b>229,000</b>	<b>229,000</b>
046102- A130	Transport			55,000	87,000	87,000
046102- A131	Machinery and Equipment			35,000	55,000	55,000
046102- A132	Furniture and Fixture			42,000	62,000	62,000
046102- A137	Computer Equipment			24,000	24,000	24,000
046102- A138	General			1,000	1,000	1,000
<b>Total-</b>	<b>DSPS BENAZIRABAD (NAWABSHAH)</b>			<b>4,937,000</b>	<b>14,382,000</b>	<b>5,721,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>SK8895 SUKKUR GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>5,042,000</b>	<b>8,063,000</b>	<b>6,698,000</b>
046102- A031	Fees			98,000		
046102- A032	Communications			339,000	344,000	300,000
046102- A033	Utilities			2,638,000	3,558,000	3,376,000
046102- A034	Occupancy Costs			265,000	265,000	265,000
046102- A038	Travel & Transportation			1,496,000	3,490,000	2,351,000
046102- A039	General			206,000	406,000	406,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,684,000</b>	
046102- A041	Pension				2,684,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,640,000</b>	
046102- A052	Grants Domestic				1,623,000	
046102- A053	Write Off Loans / Advances				17,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>405,000</b>	<b>620,000</b>	<b>662,000</b>
046102- A130	Transport			160,000	250,000	250,000
046102- A131	Machinery and Equipment			120,000	210,000	210,000
046102- A132	Furniture and Fixture			65,000	100,000	100,000
046102- A137	Computer Equipment			58,000	58,000	100,000
046102- A138	General			2,000	2,000	2,000
<b>Total- SUKKUR GPO</b>				<b>5,447,000</b>	<b>13,007,000</b>	<b>7,360,000</b>
<b>SK8996 DSPS SUKKUR</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>5,771,000</b>	<b>8,302,000</b>	<b>7,592,000</b>
046102- A031	Fees			502,000		
046102- A032	Communications			277,000	317,000	150,000
046102- A033	Utilities			1,220,000	1,573,000	1,487,000
046102- A034	Occupancy Costs			1,304,000	1,304,000	1,304,000
046102- A038	Travel & Transportation			2,303,000	4,023,000	3,766,000
046102- A039	General			165,000	1,085,000	885,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,220,000</b>	
046102- A041	Pension				2,220,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>166,000</b>	<b>284,000</b>	<b>372,000</b>



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
046102- A130	Transport		66,000	116,000	116,000
046102- A131	Machinery and Equipment		52,000	102,000	102,000
046102- A132	Furniture and Fixture		32,000	50,000	50,000
046102- A137	Computer Equipment		12,000	12,000	100,000
046102- A138	General		4,000	4,000	4,000
<b>Total- DSPS SUKKUR</b>			<b>5,937,000</b>	<b>10,806,000</b>	<b>7,964,000</b>
<b>SP8898 GPO SHIKARPUR</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,038,000</b>	<b>1,824,000</b>	<b>1,640,000</b>
046102- A031	Fees		49,000		
046102- A032	Communications		84,000	228,000	144,000
046102- A033	Utilities		497,000	723,000	723,000
046102- A038	Travel & Transportation		327,000	792,000	692,000
046102- A039	General		81,000	81,000	81,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>687,000</b>	
046102- A041	Pension			687,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>17,000</b>	
046102- A052	Grants Domestic			17,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>188,000</b>	<b>298,000</b>	<b>375,000</b>
046102- A130	Transport		65,000	65,000	65,000
046102- A131	Machinery and Equipment		67,000	157,000	157,000
046102- A132	Furniture and Fixture		31,000	51,000	51,000
046102- A137	Computer Equipment		23,000	23,000	100,000
046102- A138	General		2,000	2,000	2,000
<b>Total- GPO SHIKARPUR</b>			<b>1,226,000</b>	<b>2,826,000</b>	<b>2,015,000</b>
<b>SR8895 SANGHAR GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,078,000</b>	<b>994,000</b>	<b>990,000</b>
046102- A031	Fees		84,000		
046102- A032	Communications		95,000	95,000	95,000
046102- A033	Utilities		434,000	434,000	434,000
046102- A038	Travel & Transportation		383,000	383,000	379,000
046102- A039	General		82,000	82,000	82,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>145,000</b>	<b>233,000</b>
046102- A130	Transport		39,000	39,000	39,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
046102-	A131	Machinery and Equipment		52,000	52,000	52,000
046102-	A132	Furniture and Fixture		21,000	41,000	41,000
046102-	A137	Computer Equipment		12,000	12,000	100,000
046102-	A138	General		1,000	1,000	1,000
<b>Total-</b>	<b>SANGHAR GPO</b>			<b>1,203,000</b>	<b>1,139,000</b>	<b>1,223,000</b>
046102	Total-	Post Offices		1,131,221,000	2,056,489,000	1,169,500,000
0461	Total-	Communications		1,131,221,000	2,056,489,000	1,169,500,000
046	Total-	Communications		1,131,221,000	2,056,489,000	1,169,500,000
04	Total-	Economic Affairs		1,131,221,000	2,056,489,000	1,169,500,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>1,131,221,000</b>	<b>2,056,489,000</b>	<b>1,169,500,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, KARACHI</b>					
(Voted)				1,131,221,000	2,056,489,000	1,169,500,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046102</b>	<b>Post Offices :</b>				
<b>BG8010 BAGH GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,039,000</b>	<b>1,163,000</b>	<b>1,257,000</b>
046102- A032	Communications		55,000	65,000	65,000
046102- A033	Utilities		379,000	400,000	486,000
046102- A038	Travel & Transportation		399,000	442,000	449,000
046102- A039	General		206,000	256,000	257,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,906,000</b>	
046102- A041	Pension			2,906,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>136,000</b>	<b>206,000</b>	<b>156,000</b>
046102- A130	Transport			50,000	
046102- A131	Machinery and Equipment		56,000	56,000	56,000
046102- A132	Furniture and Fixture		43,000	63,000	63,000
046102- A137	Computer Equipment		37,000	37,000	37,000
<b>Total- BAGH GPO</b>			<b>1,175,000</b>	<b>4,275,000</b>	<b>1,413,000</b>
<b>KR8895 KHUZDAR GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,061,000</b>	<b>1,353,000</b>	<b>1,188,000</b>
046102- A032	Communications		98,000	230,000	164,000
046102- A033	Utilities		628,000	403,000	504,000
046102- A038	Travel & Transportation		214,000	449,000	249,000
046102- A039	General		121,000	271,000	271,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,020,000</b>	
046102- A041	Pension			2,020,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>207,000</b>	<b>287,000</b>	<b>235,000</b>
046102- A131	Machinery and Equipment		92,000	152,000	100,000
046102- A132	Furniture and Fixture		56,000	76,000	76,000
046102- A137	Computer Equipment		59,000	59,000	59,000
<b>Total- KHUZDAR GPO</b>			<b>1,268,000</b>	<b>3,660,000</b>	<b>1,423,000</b>
<b>KR8996 DSPS KHUZDAR</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,958,000</b>	<b>3,570,000</b>	<b>3,034,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
046102- A031	Fees			95,000	95,000	
046102- A032	Communications			129,000	181,000	209,000
046102- A033	Utilities			856,000	1,136,000	986,000
046102- A034	Occupancy Costs			191,000	191,000	
046102- A038	Travel & Transportation			1,398,000	1,448,000	1,448,000
046102- A039	General			289,000	519,000	391,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>661,000</b>	
046102- A041	Pension				661,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>345,000</b>	<b>478,000</b>	<b>426,000</b>
046102- A130	Transport			137,000	180,000	180,000
046102- A131	Machinery and Equipment			92,000	162,000	110,000
046102- A132	Furniture and Fixture			57,000	77,000	77,000
046102- A137	Computer Equipment			59,000	59,000	59,000
<b>Total- DSPS KHUZDAR</b>				<b>3,303,000</b>	<b>4,709,000</b>	<b>3,460,000</b>
<b>LI8895 LORALAI</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>1,257,000</b>	<b>1,380,000</b>	<b>1,342,000</b>
046102- A031	Fees			4,000		
046102- A032	Communications			168,000	168,000	130,000
046102- A033	Utilities			584,000	689,000	689,000
046102- A034	Occupancy Costs			34,000		
046102- A038	Travel & Transportation			315,000	315,000	315,000
046102- A039	General			152,000	208,000	208,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>737,000</b>	
046102- A041	Pension				737,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>220,000</b>	<b>240,000</b>	<b>240,000</b>
046102- A131	Machinery and Equipment			93,000	93,000	93,000
046102- A132	Furniture and Fixture			68,000	88,000	88,000
046102- A137	Computer Equipment			59,000	59,000	59,000
<b>Total- LORALAI</b>				<b>1,477,000</b>	<b>2,357,000</b>	<b>1,582,000</b>
<b>QA8898 DSPS QUETTA DIVISION</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>5,039,000</b>	<b>6,832,000</b>	<b>5,526,000</b>
046102- A031	Fees			100,000	100,000	
046102- A032	Communications			329,000	329,000	250,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
046102- A033	Utilities			1,124,000	2,174,000	1,253,000
046102- A034	Occupancy Costs			639,000	639,000	639,000
046102- A038	Travel & Transportation			1,588,000	1,888,000	1,682,000
046102- A039	General			1,259,000	1,702,000	1,702,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,868,000</b>	
046102- A041	Pension				3,868,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>348,000</b>	<b>448,000</b>	<b>448,000</b>
046102- A130	Transport			138,000	188,000	188,000
046102- A131	Machinery and Equipment			94,000	124,000	124,000
046102- A132	Furniture and Fixture			57,000	77,000	77,000
046102- A137	Computer Equipment			59,000	59,000	59,000
<b>Total- DSPS QUETTA DIVISION</b>				<b>5,387,000</b>	<b>11,148,000</b>	<b>5,974,000</b>
<b>QA8899 DS MST Q DIVISION QUETTA.</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>15,015,000</b>	<b>16,485,000</b>	<b>13,858,000</b>
046102- A032	Communications			287,000	337,000	337,000
046102- A033	Utilities			1,320,000	2,320,000	2,569,000
046102- A034	Occupancy Costs			2,782,000	2,782,000	2,782,000
046102- A038	Travel & Transportation			2,031,000	2,051,000	2,131,000
046102- A039	General			8,595,000	8,995,000	6,039,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,274,000</b>	
046102- A041	Pension				2,274,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>899,000</b>	<b>953,000</b>	<b>953,000</b>
046102- A130	Transport			276,000	300,000	300,000
046102- A131	Machinery and Equipment			237,000	237,000	237,000
046102- A132	Furniture and Fixture			219,000	249,000	249,000
046102- A137	Computer Equipment			151,000	151,000	151,000
046102- A138	General			16,000	16,000	16,000
<b>Total- DS MST Q DIVISION QUETTA.</b>				<b>15,914,000</b>	<b>19,712,000</b>	<b>14,811,000</b>
<b>QA8995 PMG QUETTA</b>						
<b>046102- A01</b>	<b>Employees Related Expenses</b>				<b>4,181,000</b>	<b>4,000,000</b>
046102- A012	Allowances				4,181,000	4,000,000
046102- A012-2	Other Allowances (Excluding TA)				(4,181,000)	(4,000,000)
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>61,773,000</b>	<b>101,445,000</b>	<b>92,672,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
046102- A032	Communications			522,000	411,000	400,000
046102- A033	Utilities			4,177,000	5,047,000	5,497,000
046102- A034	Occupancy Costs			25,133,000	27,193,000	25,153,000
046102- A038	Travel & Transportation			5,288,000	7,836,000	6,522,000
046102- A039	General			26,653,000	60,958,000	55,100,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>150,000</b>	<b>4,260,000</b>	<b>1,000,000</b>
046102- A041	Pension			150,000	4,260,000	1,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>28,480,000</b>	
046102- A052	Grants Domestic				28,480,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,204,000</b>	<b>3,904,000</b>	<b>1,095,000</b>
046102- A130	Transport			581,000	781,000	500,000
046102- A131	Machinery and Equipment			278,000	378,000	200,000
046102- A132	Furniture and Fixture			187,000	237,000	237,000
046102- A133	Buildings and Structure				2,350,000	
046102- A137	Computer Equipment			130,000	130,000	130,000
046102- A138	General			28,000	28,000	28,000
<b>Total- PMG QUETTA</b>				<b>63,127,000</b>	<b>142,270,000</b>	<b>98,767,000</b>
<b>QA8996 QUETTA GPO</b>						
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>26,556,000</b>	<b>36,585,000</b>	<b>38,898,000</b>
046102- A031	Fees			1,000		
046102- A032	Communications			1,023,000	864,000	800,000
046102- A033	Utilities			8,471,000	10,321,000	13,686,000
046102- A034	Occupancy Costs			5,914,000	7,413,000	5,913,000
046102- A038	Travel & Transportation			7,897,000	13,538,000	13,951,000
046102- A039	General			3,250,000	4,449,000	4,548,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>				<b>7,087,000</b>	
046102- A041	Pension				7,087,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>	
046102- A053	Write Off Loans / Advances				500,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>			<b>992,000</b>	<b>1,472,000</b>	<b>1,534,000</b>
046102- A130	Transport			484,000	534,000	534,000
046102- A131	Machinery and Equipment			186,000	356,000	350,000
046102- A132	Furniture and Fixture			92,000	182,000	200,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
046102- A137	Computer Equipment		204,000	354,000	400,000
046102- A138	General		26,000	46,000	50,000
<b>Total- QUETTA GPO</b>			<b>27,548,000</b>	<b>45,644,000</b>	<b>40,432,000</b>
<b>QA8997 DSPS QUETTA CITY</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>10,151,000</b>	<b>11,343,000</b>	<b>11,687,000</b>
046102- A031	Fees		141,000	128,000	100,000
046102- A032	Communications		307,000	307,000	307,000
046102- A033	Utilities		1,615,000	2,265,000	2,765,000
046102- A034	Occupancy Costs		5,138,000	5,138,000	5,138,000
046102- A038	Travel & Transportation		2,025,000	2,430,000	2,302,000
046102- A039	General		925,000	1,075,000	1,075,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,204,000</b>	
046102- A041	Pension			5,204,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>343,000</b>	<b>393,000</b>	<b>393,000</b>
046102- A130	Transport		138,000	163,000	163,000
046102- A131	Machinery and Equipment		91,000	91,000	91,000
046102- A132	Furniture and Fixture		55,000	80,000	80,000
046102- A137	Computer Equipment		59,000	59,000	59,000
<b>Total- DSPS QUETTA CITY</b>			<b>10,494,000</b>	<b>16,940,000</b>	<b>12,080,000</b>
<b>SI8895 SIBI GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,610,000</b>	<b>1,483,000</b>	<b>1,895,000</b>
046102- A032	Communications		81,000	61,000	141,000
046102- A033	Utilities		996,000	418,000	1,126,000
046102- A038	Travel & Transportation		277,000	668,000	292,000
046102- A039	General		256,000	336,000	336,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>534,000</b>	
046102- A041	Pension			534,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>207,000</b>	<b>317,000</b>	<b>267,000</b>
046102- A131	Machinery and Equipment		93,000	143,000	143,000
046102- A132	Furniture and Fixture		55,000	65,000	65,000
046102- A137	Computer Equipment		59,000	109,000	59,000
<b>Total- SIBI GPO</b>			<b>1,817,000</b>	<b>2,334,000</b>	<b>2,162,000</b>

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>SI8996 DSPS SIBISI8</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>3,300,000</b>	<b>3,624,000</b>	<b>3,359,000</b>
046102- A031	Fees		364,000		
046102- A032	Communications		172,000	164,000	192,000
046102- A033	Utilities		688,000	521,000	828,000
046102- A034	Occupancy Costs		512,000		
046102- A038	Travel & Transportation		1,211,000	1,834,000	1,234,000
046102- A039	General		353,000	1,105,000	1,105,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>345,000</b>	<b>455,000</b>	<b>455,000</b>
046102- A130	Transport		137,000	167,000	167,000
046102- A131	Machinery and Equipment		93,000	143,000	143,000
046102- A132	Furniture and Fixture		56,000	86,000	86,000
046102- A137	Computer Equipment		59,000	59,000	59,000
<b>Total- DSPS SIBI</b>			<b>3,645,000</b>	<b>4,079,000</b>	<b>3,814,000</b>
<b>TB0035 DSPS TURBAT</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>3,678,000</b>	<b>3,316,000</b>	<b>2,880,000</b>
046102- A031	Fees		95,000		
046102- A032	Communications		296,000	296,000	200,000
046102- A033	Utilities		1,306,000	1,376,000	1,132,000
046102- A034	Occupancy Costs		665,000		
046102- A038	Travel & Transportation		1,007,000	1,007,000	911,000
046102- A039	General		309,000	637,000	637,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,011,000</b>	
046102- A041	Pension			1,011,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>260,000</b>	<b>320,000</b>	<b>320,000</b>
046102- A130	Transport		109,000	119,000	119,000
046102- A131	Machinery and Equipment		67,000	107,000	107,000
046102- A132	Furniture and Fixture		41,000	51,000	51,000
046102- A137	Computer Equipment		43,000	43,000	43,000
<b>Total- DSPS TURBAT</b>			<b>3,938,000</b>	<b>4,647,000</b>	<b>3,200,000</b>
<b>TB8895 TURBAT GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>1,726,000</b>	<b>1,406,000</b>	<b>1,368,000</b>
046102- A032	Communications		210,000	160,000	110,000
046102- A033	Utilities		1,033,000	663,000	715,000



## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
046102-	A038	Travel & Transportation		246,000	286,000	246,000
046102-	A039	General		237,000	297,000	297,000
<b>046102-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>1,338,000</b>	
046102-	A041	Pension			1,338,000	
<b>046102-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>198,000</b>	<b>278,000</b>	<b>258,000</b>
046102-	A131	Machinery and Equipment		84,000	134,000	134,000
046102-	A132	Furniture and Fixture		56,000	66,000	66,000
046102-	A137	Computer Equipment		58,000	78,000	58,000
<b>Total-</b>	<b>TURBAT GPO</b>			<b>1,924,000</b>	<b>3,022,000</b>	<b>1,626,000</b>
046102	Total-	Post Offices		141,017,000	264,797,000	190,744,000
0461	Total-	Communications		141,017,000	264,797,000	190,744,000
046	Total-	Communications		141,017,000	264,797,000	190,744,000
04	Total-	Economic Affairs		141,017,000	264,797,000	190,744,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>141,017,000</b>	<b>264,797,000</b>	<b>190,744,000</b>
		<b>PAKISTAN REVENUES</b>				
		<b>SUB-OFFICE, QUETTA</b>				
(Voted)				141,017,000	264,797,000	190,744,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>046</b>	<b>Communications:</b>				
<b>0461</b>	<b>Communications:</b>				
<b>046102</b>	<b>Post Offices :</b>				
<b>GL8895 GILGIT GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>3,414,000</b>	<b>3,729,000</b>	<b>3,254,000</b>
046102- A032	Communications		150,000	110,000	150,000
046102- A033	Utilities		423,000	432,000	422,000
046102- A034	Occupancy Costs		466,000	26,000	10,000
046102- A038	Travel & Transportation		1,341,000	2,039,000	1,909,000
046102- A039	General		1,034,000	1,122,000	763,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>237,000</b>	<b>546,000</b>	<b>356,000</b>
046102- A130	Transport		130,000	282,000	182,000
046102- A131	Machinery and Equipment		32,000	92,000	72,000
046102- A132	Furniture and Fixture		38,000	105,000	65,000
046102- A137	Computer Equipment		35,000	65,000	35,000
046102- A138	General		2,000	2,000	2,000
<b>Total- GILGIT GPO</b>			<b>3,651,000</b>	<b>4,275,000</b>	<b>3,610,000</b>
<b>GL8896 DSPS GILGIT</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>6,114,000</b>	<b>8,601,000</b>	<b>5,971,000</b>
046102- A032	Communications		391,000	298,000	150,000
046102- A033	Utilities		446,000	446,000	446,000
046102- A034	Occupancy Costs		719,000	733,000	734,000
046102- A038	Travel & Transportation		3,528,000	5,078,000	4,001,000
046102- A039	General		1,030,000	2,046,000	640,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,210,000</b>	
046102- A041	Pension			2,210,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,600,000</b>	
046102- A052	Grants Domestic			1,600,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>232,000</b>	<b>340,000</b>	<b>342,000</b>
046102- A130	Transport		127,000	177,000	177,000
046102- A131	Machinery and Equipment		31,000	61,000	61,000
046102- A132	Furniture and Fixture		38,000	68,000	68,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					
046102- A137	Computer Equipment		34,000	34,000	34,000
046102- A138	General		2,000		2,000
<b>Total- DSPS GILGIT</b>			<b>6,346,000</b>	<b>12,751,000</b>	<b>6,313,000</b>
<b>SD8895 SAKARDU GPO</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>2,096,000</b>	<b>2,502,000</b>	<b>3,256,000</b>
046102- A032	Communications		69,000	65,000	79,000
046102- A033	Utilities		631,000	608,000	907,000
046102- A034	Occupancy Costs		7,000		10,000
046102- A038	Travel & Transportation		756,000	1,059,000	1,660,000
046102- A039	General		633,000	770,000	600,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,069,000</b>	
046102- A041	Pension			1,069,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>233,000</b>	<b>425,000</b>	<b>772,000</b>
046102- A130	Transport		127,000	227,000	350,000
046102- A131	Machinery and Equipment		32,000	52,000	80,000
046102- A132	Furniture and Fixture		38,000	82,000	140,000
046102- A137	Computer Equipment		34,000	64,000	200,000
046102- A138	General		2,000		2,000
<b>Total- SAKARDU GPO</b>			<b>2,329,000</b>	<b>3,996,000</b>	<b>4,028,000</b>
<b>SD8996 DSPS SAKARDU</b>					
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>11,486,000</b>	<b>42,350,000</b>	<b>4,091,000</b>
046102- A031	Fees		200,000	47,000	30,000
046102- A032	Communications		151,000	151,000	151,000
046102- A033	Utilities		372,000	387,000	372,000
046102- A034	Occupancy Costs		706,000	1,472,000	716,000
046102- A038	Travel & Transportation		1,420,000	3,207,000	2,104,000
046102- A039	General		8,637,000	37,086,000	718,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,454,000</b>	
046102- A041	Pension			2,454,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>	
046102- A052	Grants Domestic			800,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>320,000</b>	<b>320,000</b>
046102- A130	Transport		126,000	186,000	186,000

## NO. 026.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
046102-	A131	Machinery and Equipment		31,000	31,000	31,000
046102-	A132	Furniture and Fixture		37,000	67,000	67,000
046102-	A137	Computer Equipment		34,000	34,000	34,000
046102-	A138	General		2,000	2,000	2,000
<b>Total-</b>	<b>DSPS SAKARDU</b>			<b>11,716,000</b>	<b>45,924,000</b>	<b>4,411,000</b>
046102	Total-	Post Offices		24,042,000	66,946,000	18,362,000
0461	Total-	Communications		24,042,000	66,946,000	18,362,000
046	Total-	Communications		24,042,000	66,946,000	18,362,000
04	Total-	Economic Affairs		24,042,000	66,946,000	18,362,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>24,042,000</b>	<b>66,946,000</b>	<b>18,362,000</b>
	<b>PAKISTAN REVENUES</b>					
	<b>SUB-OFFICE, GILGIT</b>					
	(Voted)			24,042,000	66,946,000	18,362,000
	<b>TOTAL - DEMAND</b>			<b>20,435,107,000</b>	<b>20,435,125,000</b>	<b>23,474,231,000</b>
	(Charged)			10,000,000	10,000,000	5,000,000
	(Voted)			20,425,107,000	20,425,125,000	23,469,231,000

**SECTION VI**  
**MINISTRY OF DEFENCE**

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**2024-2025**

**Budget**

**Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of Defence.**

**Current Expenditure on Revenue Account.**

<b>27</b>	<b>Defence Division</b>	<b>7,864,904</b>
<b>28</b>	<b>Federal Government Educational Institutions in Cantonments and Garrisons</b>	<b>14,319,239</b>
<b>29</b>	<b>Defence Services</b>	<b>2,122,000,000</b>
		<hr/>
	<b>Total :</b>	<b><u>2,144,184,143</u></b>



## NO. 027.- DEFENCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 027**  
**( FC21M03 )**  
**DEFENCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

**Voted**                      **Rs. 7,864,904,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
014 Transfers		20,000,000,000	
017 Research and Development General Public Services	1,885,000,000	2,040,000,000	2,178,603,000
025 Defence Administration	4,469,655,000	4,314,655,000	5,686,301,000
<b>Total</b>	<b>6,354,655,000</b>	<b>26,354,655,000</b>	<b>7,864,904,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>3,258,693,000</b>	<b>3,258,693,000</b>	<b>4,105,301,000</b>
A011 Pay	1,870,533,000	1,910,926,000	2,295,511,000
A011-1 Pay of Officers	(498,277,000)	(517,307,000)	(835,470,000)
A011-2 Pay of Other Staff	(1,372,256,000)	(1,393,619,000)	(1,460,041,000)
A012 Allowances	1,388,160,000	1,347,767,000	1,809,790,000
A012-1 Regular Allowances	(1,345,721,000)	(1,301,230,000)	(1,757,645,000)
A012-2 Other Allowances (Excluding TA)	(42,439,000)	(46,537,000)	(52,145,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>2,000,000</b>		<b>3,000,000</b>
<b>A03 Operating Expenses</b>	<b>1,528,551,000</b>	<b>1,609,267,000</b>	<b>1,861,331,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>106,720,000</b>	<b>69,565,000</b>	<b>273,901,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>173,350,000</b>	<b>182,120,000</b>	<b>153,300,000</b>
<b>A06 Transfers</b>	<b>370,000</b>	<b>20,000,370,000</b>	<b>370,000</b>
<b>A09 Physical Assets</b>	<b>827,000,000</b>	<b>744,853,000</b>	<b>730,000,000</b>
<b>A12 Civil works</b>	<b>24,000,000</b>	<b>8,800,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>433,971,000</b>	<b>480,987,000</b>	<b>737,701,000</b>
<b>Total</b>	<b>6,354,655,000</b>	<b>26,354,655,000</b>	<b>7,864,904,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0142</b>	<b>Transfers (Others):</b>				
<b>014202</b>	<b>Transfer To Non Financial Institution :</b>				
<b>IB9619 GREEN PAKISTAN INITIATIVE FOR GREEN CORPORATE INITIATIVE PVT LTD</b>					
<b>014202- A06</b>	<b>Transfers</b>			<b>20,000,000,000</b>	
014202- A064	Other Transfer Payments			20,000,000,000	
	<b>Total-</b>	<b>GREEN PAKISTAN INITIATIVE FOR GREEN CORPORATE INITIATIVE PVT LTD</b>		<b>20,000,000,000</b>	
014202	Total-	Transfer To Non Financial Institution		20,000,000,000	
0142	Total-	Transfers (Others)		20,000,000,000	
014	Total-	Transfers		20,000,000,000	
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				
<b>017104</b>	<b>Survey of Pakistan :</b>				
<b>IB4060 PHOTO PROCESSING LAB &amp; LIBRARY RWP.</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>25,808,000</b>	<b>24,805,000</b>	<b>25,840,000</b>
017104- A011	Pay	44 49	16,960,000	14,660,000	15,100,000
017104- A011-1	Pay of Officers	(3) (4)	(2,255,000)	(2,130,000)	(2,194,000)
017104- A011-2	Pay of Other Staff	(41) (45)	(14,705,000)	(12,530,000)	(12,906,000)
017104- A012	Allowances		8,848,000	10,145,000	10,740,000
017104- A012-1	Regular Allowances		(8,635,000)	(9,932,000)	(10,440,000)
017104- A012-2	Other Allowances (Excluding TA)		(213,000)	(213,000)	(300,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>5,055,000</b>	<b>5,069,000</b>	<b>5,055,000</b>
017104- A032	Communications		20,000	35,000	20,000
017104- A033	Utilities		351,000	35,000	351,000
017104- A034	Occupancy Costs		4,563,000	4,563,000	4,563,000
017104- A038	Travel & Transportation		48,000	343,000	48,000
017104- A039	General		73,000	93,000	73,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>744,000</b>	
017104- A041	Pension		600,000	744,000	



## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>202,000</b>	<b>102,000</b>	<b>202,000</b>
017104- A131	Machinery and Equipment		52,000	39,000	52,000
017104- A137	Computer Equipment		150,000	63,000	150,000
<b>Total-</b>	<b>PHOTO PROCESSING LAB &amp; LIBRARY RWP.</b>		<b>31,665,000</b>	<b>30,720,000</b>	<b>31,097,000</b>
<b>IB4061 NO 8 PARTY DEFENCE</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>42,727,000</b>	<b>48,486,000</b>	<b>61,704,000</b>
017104- A011	Pay	174 173	27,853,000	27,853,000	36,563,000
017104- A011-1	Pay of Officers	(7) (8)	(3,179,000)	(3,179,000)	(5,770,000)
017104- A011-2	Pay of Other Staff	(167) (165)	(24,674,000)	(24,674,000)	(30,793,000)
017104- A012	Allowances		14,874,000	20,633,000	25,141,000
017104- A012-1	Regular Allowances		(14,611,000)	(20,370,000)	(24,341,000)
017104- A012-2	Other Allowances (Excluding TA)		(263,000)	(263,000)	(800,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>16,580,000</b>	<b>15,927,000</b>	<b>16,580,000</b>
017104- A032	Communications		34,000	47,000	34,000
017104- A034	Occupancy Costs		8,260,000	8,260,000	8,260,000
017104- A038	Travel & Transportation		8,003,000	7,152,000	8,003,000
017104- A039	General		283,000	468,000	283,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>3,411,000</b>	<b>2,263,000</b>
017104- A041	Pension		600,000	3,411,000	2,263,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000,000</b>	
017104- A052	Grants Domestic			2,000,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>1,348,000</b>	<b>1,804,000</b>	<b>1,348,000</b>
017104- A130	Transport		1,200,000	1,600,000	1,200,000
017104- A131	Machinery and Equipment		29,000	50,000	29,000
017104- A132	Furniture and Fixture		5,000	20,000	5,000
017104- A137	Computer Equipment		114,000	134,000	114,000
<b>Total-</b>	<b>NO 8 PARTY DEFENCE</b>		<b>61,255,000</b>	<b>71,628,000</b>	<b>81,895,000</b>
<b>IB4062 NO 3 PHOTOGRAMMETRIC OFFICE DEFENCE</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>30,043,000</b>	<b>32,472,000</b>	<b>31,055,000</b>
017104- A011	Pay	55 51	20,107,000	19,262,000	18,523,000
017104- A011-1	Pay of Officers	(4) (4)	(2,532,000)	(2,532,000)	(2,764,000)
017104- A011-2	Pay of Other Staff	(51) (47)	(17,575,000)	(16,730,000)	(15,759,000)

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
017104- A012			9,936,000	13,210,000	12,532,000
017104- A012-1			(9,736,000)	(13,010,000)	(12,220,000)
017104- A012-2			(200,000)	(200,000)	(312,000)
<b>017104- A03</b>			<b>6,170,000</b>	<b>6,564,000</b>	<b>6,170,000</b>
017104- A032			20,000	55,000	20,000
017104- A034			5,951,000	5,951,000	5,951,000
017104- A038			103,000	462,000	103,000
017104- A039			96,000	96,000	96,000
<b>017104- A04</b>			<b>650,000</b>	<b>1,372,000</b>	<b>50,000</b>
017104- A041			650,000	1,372,000	50,000
<b>017104- A05</b>				<b>900,000</b>	
017104- A052				900,000	
<b>017104- A13</b>			<b>99,000</b>	<b>99,000</b>	<b>99,000</b>
017104- A131			16,000	16,000	16,000
017104- A137			83,000	83,000	83,000
<b>Total-</b>			<b>36,962,000</b>	<b>41,407,000</b>	<b>37,374,000</b>
<b>NO 3 PHOTOGRAMMETRIC OFFICE DEFENCE</b>					
<b>IB4063 NO 6 PARTY DEFENCE</b>					
<b>017104- A01</b>			<b>56,981,000</b>	<b>63,621,000</b>	<b>69,239,000</b>
017104- A011	Pay	199 183	37,487,000	37,487,000	39,848,000
017104- A011-1	Pay of Officers	(6) (11)	(5,129,000)	(5,129,000)	(5,445,000)
017104- A011-2	Pay of Other Staff	(193) (172)	(32,358,000)	(32,358,000)	(34,403,000)
017104- A012	Allowances		19,494,000	26,134,000	29,391,000
017104- A012-1	Regular Allowances		(18,850,000)	(25,490,000)	(27,791,000)
017104- A012-2	Other Allowances (Excluding TA)		(644,000)	(644,000)	(1,600,000)
<b>017104- A03</b>			<b>20,189,000</b>	<b>20,737,000</b>	<b>20,189,000</b>
017104- A032	Communications		55,000	117,000	55,000
017104- A033	Utilities		24,000	24,000	24,000
017104- A034	Occupancy Costs		11,000,000	11,000,000	11,000,000
017104- A038	Travel & Transportation		8,362,000	8,372,000	8,362,000
017104- A039	General		748,000	1,224,000	748,000
<b>017104- A04</b>			<b>700,000</b>	<b>3,163,000</b>	<b>1,447,000</b>
017104- A041	Pension		700,000	3,163,000	1,447,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>1,467,000</b>	<b>2,597,000</b>	<b>1,467,000</b>
017104- A130	Transport			1,200,000	1,850,000	1,200,000
017104- A131	Machinery and Equipment			188,000	278,000	188,000
017104- A132	Furniture and Fixture			10,000	80,000	10,000
017104- A137	Computer Equipment			69,000	389,000	69,000
<b>Total- NO 6 PARTY DEFENCE</b>				<b>79,337,000</b>	<b>90,118,000</b>	<b>92,342,000</b>
<b>IB4065 NO 1 PHOTOGRAMMETRIC OFFICE DEFENCE</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>31,827,000</b>	<b>35,169,000</b>	<b>31,473,000</b>
017104- A011	Pay	56	52	20,977,000	20,977,000	18,837,000
017104- A011-1	Pay of Officers	(5)	(4)	(3,184,000)	(3,184,000)	(3,332,000)
017104- A011-2	Pay of Other Staff	(51)	(48)	(17,793,000)	(17,793,000)	(15,505,000)
017104- A012	Allowances			10,850,000	14,192,000	12,636,000
017104- A012-1	Regular Allowances			(10,587,000)	(13,929,000)	(12,286,000)
017104- A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)	(350,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>4,497,000</b>	<b>4,718,000</b>	<b>4,497,000</b>
017104- A032	Communications			22,000	22,000	22,000
017104- A034	Occupancy Costs			4,221,000	4,221,000	4,221,000
017104- A038	Travel & Transportation			159,000	283,000	159,000
017104- A039	General			95,000	192,000	95,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>650,000</b>	<b>1,714,000</b>	<b>50,000</b>
017104- A041	Pension			650,000	1,714,000	50,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>6,200,000</b>	
017104- A052	Grants Domestic				6,200,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>290,000</b>	<b>191,000</b>	<b>290,000</b>
017104- A131	Machinery and Equipment			119,000	20,000	119,000
017104- A137	Computer Equipment			171,000	171,000	171,000
<b>Total- NO 1 PHOTOGRAMMETRIC OFFICE DEFENCE</b>				<b>37,264,000</b>	<b>47,992,000</b>	<b>36,310,000</b>
<b>IB4066 NO 2 PHOTOGRAMMETRIC OFFICE DEFENCE</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>27,040,000</b>	<b>30,424,000</b>	<b>32,893,000</b>
017104- A011	Pay	56	53	17,966,000	17,966,000	19,392,000
017104- A011-1	Pay of Officers	(5)	(4)	(2,925,000)	(2,925,000)	(3,162,000)
017104- A011-2	Pay of Other Staff	(51)	(49)	(15,041,000)	(15,041,000)	(16,230,000)

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
017104- A012			9,074,000	12,458,000	13,501,000
017104- A012-1			(8,804,000)	(12,188,000)	(13,211,000)
017104- A012-2			(270,000)	(270,000)	(290,000)
<b>017104- A03</b>			<b>4,766,000</b>	<b>4,966,000</b>	<b>4,766,000</b>
017104- A032			22,000	17,000	22,000
017104- A034			4,499,000	4,499,000	4,499,000
017104- A038			141,000	326,000	141,000
017104- A039			104,000	124,000	104,000
<b>017104- A04</b>			<b>600,000</b>	<b>1,343,000</b>	
017104- A041			600,000	1,343,000	
<b>017104- A13</b>			<b>223,000</b>	<b>603,000</b>	<b>223,000</b>
017104- A131			66,000	66,000	66,000
017104- A132			15,000	15,000	15,000
017104- A137			142,000	522,000	142,000
<b>Total-</b>	<b>NO 2 PHOTOGRAMMETRIC OFFICE DEFENCE</b>		<b>32,629,000</b>	<b>37,336,000</b>	<b>37,882,000</b>

## IB4067 CONTROLLING &amp; ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI

<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>189,222,000</b>	<b>205,241,000</b>	<b>299,060,000</b>
017104- A011	Pay	365 361	131,799,000	130,809,000	149,924,000
017104- A011-1	Pay of Officers	(49) (50)	(34,112,000)	(34,112,000)	(39,227,000)
017104- A011-2	Pay of Other Staff	(316) (311)	(97,687,000)	(96,697,000)	(110,697,000)
017104- A012	Allowances		57,423,000	74,432,000	149,136,000
017104- A012-1	Regular Allowances		(54,673,000)	(71,682,000)	(145,336,000)
017104- A012-2	Other Allowances (Excluding TA)		(2,750,000)	(2,750,000)	(3,800,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>93,234,000</b>	<b>41,769,000</b>	<b>51,234,000</b>
017104- A032	Communications		1,116,000	1,506,000	1,116,000
017104- A034	Occupancy Costs		76,401,000	26,290,000	34,401,000
017104- A036	Motor Vehicles		50,000		50,000
017104- A038	Travel & Transportation		10,978,000	9,720,000	10,978,000
017104- A039	General		4,689,000	4,253,000	4,689,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>54,600,000</b>	<b>6,673,000</b>	<b>242,694,000</b>
017104- A041	Pension		54,600,000	6,673,000	242,694,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>25,000,000</b>	<b>861,000</b>	<b>15,000,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
017104- A052	Grants Domestic			25,000,000	861,000	15,000,000
<b>017104- A12</b>	<b>Civil works</b>				<b>400,000</b>	
017104- A123	Embankment and Drainage Works				400,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>2,343,000</b>	<b>2,493,000</b>	<b>2,343,000</b>
017104- A130	Transport			906,000	1,006,000	906,000
017104- A131	Machinery and Equipment			764,000	764,000	764,000
017104- A132	Furniture and Fixture			238,000	288,000	238,000
017104- A137	Computer Equipment			435,000	435,000	435,000
<b>Total-</b>	<b>CONTROLLING &amp; ADMN STAFF SURVEYOR GENERAL OFFICE RAWALPINDI</b>			<b>364,399,000</b>	<b>257,437,000</b>	<b>610,331,000</b>
<b>IB4068 SURVEY TRAINING INSTITUTE ISLAMABAD</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>137,165,000</b>	<b>155,696,000</b>	<b>120,115,000</b>
017104- A011	Pay	273	275	84,253,000	84,253,000	62,407,000
017104- A011-1	Pay of Officers	(19)	(18)	(12,706,000)	(12,706,000)	(11,112,000)
017104- A011-2	Pay of Other Staff	(254)	(257)	(71,547,000)	(71,547,000)	(51,295,000)
017104- A012	Allowances			52,912,000	71,443,000	57,708,000
017104- A012-1	Regular Allowances			(52,442,000)	(70,973,000)	(57,099,000)
017104- A012-2	Other Allowances (Excluding TA)			(470,000)	(470,000)	(609,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>14,093,000</b>	<b>17,555,000</b>	<b>14,093,000</b>
017104- A032	Communications			213,000	239,000	213,000
017104- A033	Utilities			2,327,000	3,977,000	2,327,000
017104- A034	Occupancy Costs			9,516,000	9,560,000	9,516,000
017104- A038	Travel & Transportation			1,384,000	2,305,000	1,384,000
017104- A039	General			653,000	1,474,000	653,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,050,000</b>	<b>1,599,000</b>	<b>53,000</b>
017104- A041	Pension			1,050,000	1,599,000	53,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,332,000</b>	
017104- A052	Grants Domestic				2,332,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>937,000</b>	<b>1,572,000</b>	<b>937,000</b>
017104- A130	Transport			683,000	683,000	683,000
017104- A131	Machinery and Equipment			105,000	395,000	105,000
017104- A132	Furniture and Fixture				50,000	

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017104- A137	Computer Equipment			149,000	444,000	149,000
<b>Total-</b>	<b>SURVEY TRAINING INSTITUTE</b>			<b>153,245,000</b>	<b>178,754,000</b>	<b>135,198,000</b>
	<b>ISLAMABAD</b>					
<b>IB4069 MAP RECORD &amp; ISSUE OFFICE</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>24,025,000</b>	<b>26,650,000</b>	<b>24,713,000</b>
017104- A011	Pay	39	37	15,397,000	15,397,000	14,085,000
017104- A011-1	Pay of Officers	(5)	(1)	(1,639,000)	(1,639,000)	(821,000)
017104- A011-2	Pay of Other Staff	(34)	(36)	(13,758,000)	(13,758,000)	(13,264,000)
017104- A012	Allowances			8,628,000	11,253,000	10,628,000
017104- A012-1	Regular Allowances			(8,351,000)	(10,976,000)	(10,347,000)
017104- A012-2	Other Allowances (Excluding TA)			(277,000)	(277,000)	(281,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>2,433,000</b>	<b>2,459,000</b>	<b>2,433,000</b>
017104- A032	Communications			22,000	24,000	22,000
017104- A034	Occupancy Costs			2,216,000	2,212,000	2,216,000
017104- A038	Travel & Transportation			67,000	65,000	67,000
017104- A039	General			128,000	158,000	128,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>779,000</b>	<b>100,000</b>
017104- A041	Pension			600,000	779,000	100,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
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	25,000	25,000
<b>Total-</b>	<b>MAP RECORD &amp; ISSUE OFFICE</b>			<b>27,095,000</b>	<b>29,925,000</b>	<b>27,283,000</b>
<b>IB4070 SURVEY PARTIES ISLAMABAD</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>31,956,000</b>	<b>35,824,000</b>	<b>36,706,000</b>
017104- A011	Pay	51	52	20,929,000	20,929,000	21,705,000
017104- A011-1	Pay of Officers	(7)	(6)	(3,533,000)	(3,533,000)	(4,164,000)
017104- A011-2	Pay of Other Staff	(44)	(46)	(17,396,000)	(17,396,000)	(17,541,000)
017104- A012	Allowances			11,027,000	14,895,000	15,001,000
017104- A012-1	Regular Allowances			(10,654,000)	(14,522,000)	(14,592,000)
017104- A012-2	Other Allowances (Excluding TA)			(373,000)	(373,000)	(409,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>11,236,000</b>	<b>15,239,000</b>	<b>11,386,000</b>
017104- A032	Communications			149,000	223,000	149,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
017104- A033	Utilities			5,549,000	8,099,000	5,549,000
017104- A034	Occupancy Costs			4,886,000	5,036,000	5,036,000
017104- A038	Travel & Transportation			524,000	1,441,000	524,000
017104- A039	General			128,000	440,000	128,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>640,000</b>	<b>1,899,000</b>	<b>40,000</b>
017104- A041	Pension			640,000	1,899,000	40,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>204,000</b>	<b>449,000</b>	<b>204,000</b>
017104- A130	Transport				20,000	
017104- A131	Machinery and Equipment			32,000	157,000	32,000
017104- A132	Furniture and Fixture			12,000	112,000	12,000
017104- A137	Computer Equipment			160,000	160,000	160,000
<b>Total-</b>	<b>SURVEY PARTIES ISLAMABAD</b>			<b>44,036,000</b>	<b>53,411,000</b>	<b>48,336,000</b>
<b>IB4071 LITHOGRAPHIC PRINTING OFFICE</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>97,342,000</b>	<b>108,452,000</b>	<b>104,525,000</b>
017104- A011	Pay	280	283	64,423,000	64,423,000	61,851,000
017104- A011-1	Pay of Officers	(12)	(13)	(3,445,000)	(3,445,000)	(6,591,000)
017104- A011-2	Pay of Other Staff	(268)	(270)	(60,978,000)	(60,978,000)	(55,260,000)
017104- A012	Allowances			32,919,000	44,029,000	42,674,000
017104- A012-1	Regular Allowances			(32,069,000)	(43,179,000)	(42,024,000)
017104- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(650,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>36,856,000</b>	<b>42,448,000</b>	<b>35,857,000</b>
017104- A032	Communications			22,000	29,000	22,000
017104- A033	Utilities			15,773,000	21,573,000	15,774,000
017104- A034	Occupancy Costs			18,000,000	17,000,000	17,000,000
017104- A038	Travel & Transportation			846,000	1,168,000	846,000
017104- A039	General			2,215,000	2,678,000	2,215,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,230,000</b>	<b>6,349,000</b>	<b>3,377,000</b>
017104- A041	Pension			3,230,000	6,349,000	3,377,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>45,000</b>	
017104- A052	Grants Domestic				45,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>661,000</b>	<b>1,411,000</b>	<b>661,000</b>
017104- A130	Transport			300,000	600,000	300,000
017104- A131	Machinery and Equipment			319,000	769,000	319,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
017104- A132	Furniture and Fixture		5,000	5,000	5,000
017104- A137	Computer Equipment		37,000	37,000	37,000
<b>Total- LITHOGRAPHIC PRINTING OFFICE</b>			<b>138,089,000</b>	<b>158,705,000</b>	<b>144,420,000</b>
<b>IB4072 MAP PUBLICATION &amp; DRAWING OFFICE (CENTRAL CIRCLE).</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>71,453,000</b>	<b>79,782,000</b>	<b>82,757,000</b>
017104- A011	Pay	93 132	47,591,000	47,591,000	49,928,000
017104- A011-1	Pay of Officers	(12) (14)	(12,149,000)	(12,149,000)	(13,194,000)
017104- A011-2	Pay of Other Staff	(81) (118)	(35,442,000)	(35,442,000)	(36,734,000)
017104- A012	Allowances		23,862,000	32,191,000	32,829,000
017104- A012-1	Regular Allowances		(23,457,000)	(31,786,000)	(32,029,000)
017104- A012-2	Other Allowances (Excluding TA)		(405,000)	(405,000)	(800,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>15,370,000</b>	<b>17,034,000</b>	<b>16,369,000</b>
017104- A032	Communications		166,000	416,000	166,000
017104- A033	Utilities		222,000	321,000	221,000
017104- A034	Occupancy Costs		14,000,000	15,000,000	15,000,000
017104- A038	Travel & Transportation		632,000	612,000	632,000
017104- A039	General		350,000	685,000	350,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>3,931,000</b>	<b>1,844,000</b>
017104- A041	Pension		1,100,000	3,931,000	1,844,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>245,000</b>	<b>345,000</b>	<b>245,000</b>
017104- A131	Machinery and Equipment		82,000	132,000	82,000
017104- A132	Furniture and Fixture		24,000	24,000	24,000
017104- A137	Computer Equipment		139,000	189,000	139,000
<b>Total- MAP PUBLICATION &amp; DRAWING OFFICE (CENTRAL CIRCLE).</b>			<b>88,168,000</b>	<b>101,092,000</b>	<b>101,215,000</b>
<b>IB4073 NO 1 CARTOGRAPHIC OFFICE</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>27,710,000</b>	<b>30,480,000</b>	<b>33,715,000</b>
017104- A011	Pay	50 54	18,211,000	18,073,000	20,343,000
017104- A011-1	Pay of Officers	(4) (5)	(2,713,000)	(2,600,000)	(2,678,000)
017104- A011-2	Pay of Other Staff	(46) (49)	(15,498,000)	(15,473,000)	(17,665,000)
017104- A012	Allowances		9,499,000	12,407,000	13,372,000
017104- A012-1	Regular Allowances		(8,949,000)	(12,207,000)	(13,072,000)
017104- A012-2	Other Allowances (Excluding TA)		(550,000)	(200,000)	(300,000)



## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>6,861,000</b>	<b>7,563,000</b>	<b>6,862,000</b>
017104- A032	Communications			22,000	125,000	22,000
017104- A033	Utilities			49,000	49,000	50,000
017104- A034	Occupancy Costs			6,497,000	6,497,000	6,497,000
017104- A038	Travel & Transportation			172,000	707,000	172,000
017104- A039	General			121,000	185,000	121,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>2,061,000</b>	
017104- A041	Pension			600,000	2,061,000	
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>7,862,000</b>	
017104- A052	Grants Domestic				7,862,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>73,000</b>	<b>73,000</b>	<b>73,000</b>
017104- A131	Machinery and Equipment			16,000	16,000	16,000
017104- A132	Furniture and Fixture			2,000	2,000	2,000
017104- A137	Computer Equipment			55,000	55,000	55,000
<b>Total-</b>	<b>NO 1 CARTOGRAPHIC OFFICE</b>			<b>35,244,000</b>	<b>48,039,000</b>	<b>40,650,000</b>
<b>IB9185 DIRECTORATE OF CARTOGRAPHY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>10,612,000</b>	<b>12,652,000</b>	<b>18,144,000</b>
017104- A011	Pay	40	59	6,603,000	6,603,000	10,292,000
017104- A011-1	Pay of Officers	(5)	(6)	(1,169,000)	(1,169,000)	(4,015,000)
017104- A011-2	Pay of Other Staff	(35)	(53)	(5,434,000)	(5,434,000)	(6,277,000)
017104- A012	Allowances			4,009,000	6,049,000	7,852,000
017104- A012-1	Regular Allowances			(3,939,000)	(5,979,000)	(7,732,000)
017104- A012-2	Other Allowances (Excluding TA)			(70,000)	(70,000)	(120,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>762,000</b>	<b>1,590,000</b>	<b>1,262,000</b>
017104- A032	Communications			7,000	120,000	7,000
017104- A034	Occupancy Costs			500,000	1,000,000	1,000,000
017104- A038	Travel & Transportation			205,000	220,000	205,000
017104- A039	General			50,000	250,000	50,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>				<b>232,000</b>	
017104- A131	Machinery and Equipment				50,000	
017104- A132	Furniture and Fixture				50,000	
017104- A137	Computer Equipment				132,000	
<b>Total-</b>	<b>DIRECTORATE OF CARTOGRAPHY AND GEOGRAPHICS INFORMATION SYSTEM RAWALPINDI</b>			<b>11,374,000</b>	<b>14,474,000</b>	<b>19,406,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB9186 NO.6 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>10,560,000</b>	<b>12,855,000</b>	<b>18,483,000</b>
017104- A011	Pay	48 52	7,179,000	7,179,000	10,585,000
017104- A011-1	Pay of Officers	(4) (5)	(1,584,000)	(1,584,000)	(3,268,000)
017104- A011-2	Pay of Other Staff	(44) (47)	(5,595,000)	(5,595,000)	(7,317,000)
017104- A012	Allowances		3,381,000	5,676,000	7,898,000
017104- A012-1	Regular Allowances		(3,311,000)	(5,606,000)	(7,705,000)
017104- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(193,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>624,000</b>	<b>1,527,000</b>	<b>624,000</b>
017104- A032	Communications		7,000	59,000	7,000
017104- A034	Occupancy Costs		482,000	782,000	482,000
017104- A038	Travel & Transportation		105,000	386,000	105,000
017104- A039	General		30,000	300,000	30,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>790,000</b>	
017104- A131	Machinery and Equipment			100,000	
017104- A132	Furniture and Fixture			100,000	
017104- A137	Computer Equipment			590,000	
<b>Total-</b>	<b>NO.6 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT</b>		<b>11,184,000</b>	<b>15,172,000</b>	<b>19,107,000</b>
<b>IB9187 NO.7 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>30,128,000</b>	<b>33,520,000</b>	<b>35,440,000</b>
017104- A011	Pay	76 52	20,224,000	20,224,000	20,575,000
017104- A011-1	Pay of Officers	(4) (3)	(2,612,000)	(2,612,000)	(1,284,000)
017104- A011-2	Pay of Other Staff	(72) (49)	(17,612,000)	(17,612,000)	(19,291,000)
017104- A012	Allowances		9,904,000	13,296,000	14,865,000
017104- A012-1	Regular Allowances		(9,805,000)	(13,197,000)	(14,740,000)
017104- A012-2	Other Allowances (Excluding TA)		(99,000)	(99,000)	(125,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>1,123,000</b>	<b>2,977,000</b>	<b>1,123,000</b>
017104- A032	Communications		62,000	144,000	62,000
017104- A033	Utilities		626,000	2,228,000	626,000
017104- A038	Travel & Transportation		405,000	405,000	405,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
017104- A039	General			30,000	200,000	30,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>				<b>739,000</b>	
017104- A041	Pension				739,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>				<b>150,000</b>	
017104- A131	Machinery and Equipment				50,000	
017104- A132	Furniture and Fixture				50,000	
017104- A137	Computer Equipment				50,000	
<b>Total-</b>	<b>NO.7 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT MURREE</b>			<b>31,251,000</b>	<b>37,386,000</b>	<b>36,563,000</b>
017104	Total- Survey of Pakistan			1,183,197,000	1,213,596,000	1,499,409,000
0171	Total- Research & Dev. General Public Services			1,183,197,000	1,213,596,000	1,499,409,000
017	Total- Research and Development General Public Services			1,183,197,000	1,213,596,000	1,499,409,000
01	Total- General Public Service			1,183,197,000	21,213,596,000	1,499,409,000
<b>02</b>	<b>Defence Affairs &amp; Services:</b>					
<b>025</b>	<b>Defence Administration:</b>					
<b>0251</b>	<b>Defence Administration:</b>					
<b>025101</b>	<b>Secretariat (Ministry of Defence) :</b>					
<b>IB2434 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>						
<b>025101- A03</b>	<b>Operating Expenses</b>					<b>10,000,000</b>
025101- A037	Consultancy and Contractual Work					10,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>10,000,000</b>
<b>IB5252 DCS PENSION- GRANT TO MAG/DEFENCE</b>						
<b>025101- A03</b>	<b>Operating Expenses</b>			<b>11,000,000</b>	<b>12,000,000</b>	<b>10,000,000</b>
025101- A038	Travel & Transportation			2,000,000	3,000,000	2,500,000
025101- A039	General			9,000,000	9,000,000	7,500,000
<b>025101- A09</b>	<b>Physical Assets</b>			<b>45,000,000</b>	<b>59,600,000</b>	
025101- A092	Computer Equipment			25,000,000	41,100,000	
025101- A095	Purchase of Transport			10,000,000	4,500,000	
025101- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	
025101- A097	Purchase of Furniture and Fixture				4,000,000	
<b>025101- A12</b>	<b>Civil works</b>			<b>24,000,000</b>	<b>8,400,000</b>	
025101- A124	Building and Structures			24,000,000	8,400,000	
<b>Total-</b>	<b>DCS PENSION- GRANT TO MAG/DEFENCE</b>			<b>80,000,000</b>	<b>80,000,000</b>	<b>10,000,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB6378 MAINTENANCE OF VVIP AIRCRAFT GULF STREAM</b>					
<b>025101- A03</b>	<b>Operating Expenses</b>			<b>92,900,000</b>	
025101- A038	Travel & Transportation			75,400,000	
025101- A039	General			17,500,000	
<b>025101- A09</b>	<b>Physical Assets</b>		<b>700,000,000</b>	<b>607,100,000</b>	<b>700,000,000</b>
025101- A095	Purchase of Transport		700,000,000	607,100,000	700,000,000
<b>Total-</b>	<b>MAINTENANCE OF VVIP AIRCRAFT GULF STREAM</b>		<b>700,000,000</b>	<b>700,000,000</b>	<b>700,000,000</b>
<b>IB9164 RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI</b>					
<b>025101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>140,270,000</b>	
025101- A052	Grants Domestic			140,270,000	
<b>Total-</b>	<b>RECURRENT GRANT CONTOMENT GENERAL HOSPITAL RAWALPINDI</b>			<b>140,270,000</b>	
<b>IB9237 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE DIVISION)</b>					
<b>025101- A01</b>	<b>Employees Related Expenses</b>		<b>370,630,000</b>		<b>422,067,000</b>
025101- A012	Allowances		370,630,000		422,067,000
025101- A012-1	Regular Allowances		(370,630,000)		(422,067,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE DIVISION)</b>		<b>370,630,000</b>		<b>422,067,000</b>
<b>ID0222 DEFENCE DIVISION</b>					
<b>025101- A01</b>	<b>Employees Related Expenses</b>		<b>438,000,000</b>	<b>508,630,000</b>	<b>510,000,000</b>
025101- A011	Pay	459 457	263,869,000	263,869,000	258,985,000
025101- A011-1	Pay of Officers	(81) (79)	(156,299,000)	(156,299,000)	(155,900,000)
025101- A011-2	Pay of Other Staff	(378) (378)	(107,570,000)	(107,570,000)	(103,085,000)
025101- A012	Allowances		174,131,000	244,761,000	251,015,000
025101- A012-1	Regular Allowances		(151,131,000)	(221,761,000)	(225,815,000)
025101- A012-2	Other Allowances (Excluding TA)		(23,000,000)	(23,000,000)	(25,200,000)
<b>025101- A03</b>	<b>Operating Expenses</b>		<b>214,900,000</b>	<b>225,400,000</b>	<b>227,200,000</b>
025101- A032	Communications		8,700,000	8,700,000	5,500,000
025101- A033	Utilities		41,569,000	43,039,000	41,400,000
025101- A034	Occupancy Costs		89,500,000	89,500,000	100,000,000
025101- A036	Motor Vehicles		300,000	300,000	
025101- A038	Travel & Transportation		27,875,000	27,905,000	24,900,000
025101- A039	General		46,956,000	55,956,000	55,400,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>025101- A04</b>	<b>Employees Retirement Benefits</b>			<b>33,000,000</b>	<b>18,578,000</b>	<b>17,500,000</b>
025101- A041	Pension			33,000,000	18,578,000	17,500,000
<b>025101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>148,350,000</b>	<b>16,850,000</b>	<b>138,300,000</b>
025101- A052	Grants Domestic			148,350,000	16,850,000	138,300,000
<b>025101- A09</b>	<b>Physical Assets</b>			<b>21,000,000</b>	<b>18,153,000</b>	<b>30,000,000</b>
025101- A092	Computer Equipment			5,000,000	9,153,000	
025101- A095	Purchase of Transport			10,000,000	3,000,000	
025101- A096	Purchase of Plant and Machinery			3,000,000	3,000,000	30,000,000
025101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	
<b>025101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,750,000</b>	<b>17,750,000</b>	<b>24,000,000</b>
025101- A130	Transport			8,000,000	6,000,000	6,000,000
025101- A131	Machinery and Equipment			3,750,000	3,750,000	6,000,000
025101- A132	Furniture and Fixture			3,750,000	3,750,000	6,000,000
025101- A137	Computer Equipment			4,250,000	4,250,000	6,000,000
<b>Total-</b>	<b>DEFENCE DIVISION</b>			<b>875,000,000</b>	<b>805,361,000</b>	<b>947,000,000</b>
025101	Total- Secretariat (Ministry of Defence)			2,025,630,000	1,725,631,000	2,089,067,000
0251	Total- Defence Administration			2,025,630,000	1,725,631,000	2,089,067,000
025	Total- Defence Administration			2,025,630,000	1,725,631,000	2,089,067,000
02	Total- Defence Affairs & Services			2,025,630,000	1,725,631,000	2,089,067,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>3,208,827,000</b>	<b>22,939,227,000</b>	<b>3,588,476,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				
<b>017104</b>	<b>Survey of Pakistan :</b>				
<b>LO1302 NO.5 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>11,634,000</b>	<b>7,951,000</b>	<b>8,245,000</b>
017104- A011	Pay	53 49	6,465,000	4,778,000	4,922,000
017104- A011-1	Pay of Officers	(5) (3)	(1,117,000)	(1,117,000)	(1,151,000)
017104- A011-2	Pay of Other Staff	(48) (46)	(5,348,000)	(3,661,000)	(3,771,000)
017104- A012	Allowances		5,169,000	3,173,000	3,323,000
017104- A012-1	Regular Allowances		(5,079,000)	(3,033,000)	(3,133,000)
017104- A012-2	Other Allowances (Excluding TA)		(90,000)	(140,000)	(190,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>640,000</b>	<b>1,051,000</b>	<b>640,000</b>
017104- A032	Communications		5,000	25,000	5,000
017104- A033	Utilities			10,000	
017104- A034	Occupancy Costs		500,000	700,000	500,000
017104- A038	Travel & Transportation		105,000	184,000	105,000
017104- A039	General		30,000	132,000	30,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	
017104- A131	Machinery and Equipment			20,000	
017104- A132	Furniture and Fixture			20,000	
017104- A137	Computer Equipment			75,000	
<b>Total-</b>	<b>NO.5 CARTOGRAPHY AND GEOINFORMATICS SYSTEM (GIS) UNIT</b>		<b>12,274,000</b>	<b>9,117,000</b>	<b>8,885,000</b>
<b>LO1438 OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>27,067,000</b>	<b>37,314,000</b>	<b>38,617,000</b>
017104- A011	Pay	255 253	17,492,000	21,996,000	22,656,000
017104- A011-1	Pay of Officers	(5) (6)	(2,492,000)	(3,595,000)	(3,703,000)
017104- A011-2	Pay of Other Staff	(250) (247)	(15,000,000)	(18,401,000)	(18,953,000)
017104- A012	Allowances		9,575,000	15,318,000	15,961,000
017104- A012-1	Regular Allowances		(8,922,000)	(14,665,000)	(15,256,000)
017104- A012-2	Other Allowances (Excluding TA)		(653,000)	(653,000)	(705,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>6,355,000</b>	<b>12,305,000</b>	<b>6,355,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
017104- A032			37,000	21,000	37,000
017104- A033			33,000	7,000	33,000
017104- A034			4,503,000	3,703,000	4,503,000
017104- A038			1,575,000	8,136,000	1,575,000
017104- A039			207,000	438,000	207,000
<b>017104- A04</b>			<b>650,000</b>	<b>1,334,000</b>	<b>851,000</b>
017104- A041			650,000	1,334,000	851,000
<b>017104- A13</b>			<b>474,000</b>	<b>474,000</b>	<b>474,000</b>
017104- A130			200,000	200,000	200,000
017104- A131			110,000	110,000	110,000
017104- A137			164,000	164,000	164,000
<b>Total-</b>	<b>OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.</b>		<b>34,546,000</b>	<b>51,427,000</b>	<b>46,297,000</b>

## LO1439 OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN LAHORE

<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>25,263,000</b>	<b>36,313,000</b>	<b>37,586,000</b>
017104- A011	Pay	248 245	16,333,000	21,468,000	22,112,000
017104- A011-1	Pay of Officers	(5) (5)	(2,253,000)	(2,856,000)	(2,942,000)
017104- A011-2	Pay of Other Staff	(243) (240)	(14,080,000)	(18,612,000)	(19,170,000)
017104- A012	Allowances		8,930,000	14,845,000	15,474,000
017104- A012-1	Regular Allowances		(8,278,000)	(14,049,000)	(14,628,000)
017104- A012-2	Other Allowances (Excluding TA)		(652,000)	(796,000)	(846,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>6,045,000</b>	<b>11,849,000</b>	<b>5,317,000</b>
017104- A032	Communications		37,000	15,000	37,000
017104- A033	Utilities		25,000	25,000	25,000
017104- A034	Occupancy Costs		4,333,000	3,605,000	3,605,000
017104- A036	Motor Vehicles			11,000	
017104- A038	Travel & Transportation		1,473,000	7,733,000	1,473,000
017104- A039	General		177,000	460,000	177,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>650,000</b>	<b>1,495,000</b>	<b>825,000</b>
017104- A041	Pension		650,000	1,495,000	825,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>596,000</b>	<b>668,000</b>	<b>596,000</b>
017104- A130	Transport		200,000	272,000	200,000
017104- A131	Machinery and Equipment		132,000	132,000	132,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
017104-	A132	Furniture and Fixture		4,000	4,000	4,000
017104-	A137	Computer Equipment		260,000	260,000	260,000
<b>Total-</b>	<b>OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN LAHORE</b>			<b>32,554,000</b>	<b>50,325,000</b>	<b>44,324,000</b>
<b>LO1440 GEO INFORMATICS CENTRE LAHORE</b>						
<b>017104-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>44,437,000</b>	<b>44,032,000</b>	<b>45,617,000</b>
017104-	A011	91	89	28,757,000	25,725,000	26,496,000
017104-	A011-1	(6)	(6)	(5,736,000)	(4,912,000)	(5,059,000)
017104-	A011-2	(85)	(83)	(23,021,000)	(20,813,000)	(21,437,000)
017104-	A012	Allowances		15,680,000	18,307,000	19,121,000
017104-	A012-1	Regular Allowances		(15,332,000)	(17,966,000)	(18,730,000)
017104-	A012-2	Other Allowances (Excluding TA)		(348,000)	(341,000)	(391,000)
<b>017104-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>6,800,000</b>	<b>9,382,000</b>	<b>6,800,000</b>
017104-	A032	Communications		166,000	130,000	166,000
017104-	A033	Utilities		2,354,000	3,054,000	2,354,000
017104-	A034	Occupancy Costs		3,403,000	3,418,000	3,403,000
017104-	A038	Travel & Transportation		572,000	2,431,000	572,000
017104-	A039	General		305,000	349,000	305,000
<b>017104-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>700,000</b>	<b>459,000</b>	<b>100,000</b>
017104-	A041	Pension		700,000	459,000	100,000
<b>017104-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>591,000</b>	<b>710,000</b>	<b>591,000</b>
017104-	A130	Transport		101,000	151,000	101,000
017104-	A131	Machinery and Equipment		161,000	180,000	161,000
017104-	A132	Furniture and Fixture		54,000	54,000	54,000
017104-	A137	Computer Equipment		275,000	325,000	275,000
<b>Total-</b>	<b>GEO INFORMATICS CENTRE LAHORE</b>			<b>52,528,000</b>	<b>54,583,000</b>	<b>53,108,000</b>
017104	Total-	Survey of Pakistan		131,902,000	165,452,000	152,614,000
0171	Total-	Research & Dev. General Public Services		131,902,000	165,452,000	152,614,000
017	Total-	Research and Development General Public Services		131,902,000	165,452,000	152,614,000
01	Total-	General Public Service		131,902,000	165,452,000	152,614,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>131,902,000</b>	<b>165,452,000</b>	<b>152,614,000</b>



## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>01 General Public Service:</b>					
<b>017 Research and Development General Public Services:</b>					
<b>0171 Research &amp; Dev. General Public Services:</b>					
<b>017104 Survey of Pakistan :</b>					
<b>PR1285 GEO INFORMATICS CENTRE PESHAWAR</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>41,525,000</b>	<b>43,358,000</b>	<b>44,736,000</b>
017104- A011	Pay	86 85	26,592,000	25,509,000	26,274,000
017104- A011-1	Pay of Officers	(7) (7)	(4,399,000)	(5,271,000)	(5,429,000)
017104- A011-2	Pay of Other Staff	(79) (78)	(22,193,000)	(20,238,000)	(20,845,000)
017104- A012	Allowances		14,933,000	17,849,000	18,462,000
017104- A012-1	Regular Allowances		(14,379,000)	(17,199,000)	(17,862,000)
017104- A012-2	Other Allowances (Excluding TA)		(554,000)	(650,000)	(600,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>6,542,000</b>	<b>9,895,000</b>	<b>6,541,000</b>
017104- A032	Communications		107,000	137,000	107,000
017104- A033	Utilities		2,367,000	5,709,000	2,366,000
017104- A034	Occupancy Costs		2,996,000	2,998,000	2,996,000
017104- A038	Travel & Transportation		813,000	762,000	813,000
017104- A039	General		259,000	289,000	259,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>620,000</b>	<b>2,069,000</b>	<b>20,000</b>
017104- A041	Pension		620,000	2,069,000	20,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
017104- A131	Machinery and Equipment		21,000	21,000	21,000
017104- A132	Furniture and Fixture		10,000	10,000	10,000
017104- A137	Computer Equipment		113,000	113,000	113,000
<b>Total-</b>	<b>GEO INFORMATICS CENTRE PESHAWAR</b>		<b>48,831,000</b>	<b>55,466,000</b>	<b>51,441,000</b>
<b>PR1286 OFFICER INCHARGE NO.2 CARTO OFFICE</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>23,858,000</b>	<b>23,798,000</b>	<b>24,618,000</b>
017104- A011	Pay	54 52	15,537,000	14,031,000	14,451,000
017104- A011-1	Pay of Officers	(5) (3)	(1,762,000)	(1,849,000)	(1,904,000)
017104- A011-2	Pay of Other Staff	(49) (49)	(13,775,000)	(12,182,000)	(12,547,000)
017104- A012	Allowances		8,321,000	9,767,000	10,167,000
017104- A012-1	Regular Allowances		(7,821,000)	(9,117,000)	(9,517,000)

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
017104- A012-2	Other Allowances (Excluding TA)		(500,000)	(650,000)	(650,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>1,674,000</b>	<b>1,886,000</b>	<b>1,674,000</b>
017104- A032	Communications		18,000	15,000	18,000
017104- A034	Occupancy Costs		1,412,000	1,412,000	1,412,000
017104- A038	Travel & Transportation		149,000	309,000	149,000
017104- A039	General		95,000	150,000	95,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>55,000</b>	
017104- A041	Pension		600,000	55,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>111,000</b>	<b>91,000</b>
017104- A131	Machinery and Equipment		30,000	30,000	30,000
017104- A132	Furniture and Fixture		10,000	30,000	10,000
017104- A137	Computer Equipment		51,000	51,000	51,000
<b>Total-</b>	<b>OFFICER INCHARGE NO.2 CARTO OFFICE</b>		<b>26,223,000</b>	<b>25,850,000</b>	<b>26,383,000</b>

## PR1287 OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR

<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>45,593,000</b>	<b>39,833,000</b>	<b>41,241,000</b>
017104- A011	Pay	141 141	29,698,000	23,322,000	24,022,000
017104- A011-1	Pay of Officers	(5) (5)	(3,173,000)	(3,488,000)	(3,593,000)
017104- A011-2	Pay of Other Staff	(136) (136)	(26,525,000)	(19,834,000)	(20,429,000)
017104- A012	Allowances		15,895,000	16,511,000	17,219,000
017104- A012-1	Regular Allowances		(15,045,000)	(15,456,000)	(16,119,000)
017104- A012-2	Other Allowances (Excluding TA)		(850,000)	(1,055,000)	(1,100,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>3,685,000</b>	<b>9,480,000</b>	<b>3,685,000</b>
017104- A032	Communications		31,000	18,000	31,000
017104- A034	Occupancy Costs		2,148,000	2,163,000	2,148,000
017104- A036	Motor Vehicles			35,000	
017104- A038	Travel & Transportation		1,371,000	6,832,000	1,371,000
017104- A039	General		135,000	432,000	135,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>600,000</b>	<b>1,622,000</b>	
017104- A041	Pension		600,000	1,622,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>484,000</b>	<b>543,000</b>	<b>484,000</b>
017104- A130	Transport		200,000	259,000	200,000
017104- A131	Machinery and Equipment		126,000	126,000	126,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
017104- A132	Furniture and Fixture			7,000	7,000	7,000
017104- A137	Computer Equipment			151,000	151,000	151,000
<b>Total-</b>	<b>OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR</b>			<b>50,362,000</b>	<b>51,478,000</b>	<b>45,410,000</b>
<b>PR8889 NO.4 PARTY SURVEY PARTIES</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>20,780,000</b>	<b>28,236,000</b>	<b>29,076,000</b>
017104- A011	Pay	146	144	12,249,000	16,499,000	16,994,000
017104- A011-1	Pay of Officers	(5)	(5)	(1,513,000)	(3,572,000)	(3,679,000)
017104- A011-2	Pay of Other Staff	(141)	(139)	(10,736,000)	(12,927,000)	(13,315,000)
017104- A012	Allowances			8,531,000	11,737,000	12,082,000
017104- A012-1	Regular Allowances			(8,081,000)	(11,127,000)	(11,582,000)
017104- A012-2	Other Allowances (Excluding TA)			(450,000)	(610,000)	(500,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>2,771,000</b>	<b>6,733,000</b>	<b>2,771,000</b>
017104- A032	Communications			30,000	35,000	30,000
017104- A034	Occupancy Costs			1,000,000	1,010,000	1,000,000
017104- A038	Travel & Transportation			1,560,000	5,079,000	1,560,000
017104- A039	General			181,000	609,000	181,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>306,000</b>	
017104- A041	Pension			600,000	306,000	
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>600,000</b>	
017104- A052	Grants Domestic				600,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>234,000</b>	<b>744,000</b>	<b>234,000</b>
017104- A130	Transport			200,000	690,000	200,000
017104- A131	Machinery and Equipment			6,000	6,000	6,000
017104- A132	Furniture and Fixture				20,000	
017104- A137	Computer Equipment			28,000	28,000	28,000
<b>Total-</b>	<b>NO.4 PARTY SURVEY PARTIES</b>			<b>24,385,000</b>	<b>36,619,000</b>	<b>32,081,000</b>
017104	Total- Survey of Pakistan			149,801,000	169,413,000	155,315,000
0171	Total- Research & Dev. General Public Services			149,801,000	169,413,000	155,315,000
017	Total- Research and Development General Public Services			149,801,000	169,413,000	155,315,000
01	Total- General Public Service			149,801,000	169,413,000	155,315,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>149,801,000</b>	<b>169,413,000</b>	<b>155,315,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>017</b>	<b>Research and Development General Public Services:</b>					
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>					
<b>017104</b>	<b>Survey of Pakistan :</b>					
<b>KA3393 GEO INFORMATICS CENTRE KARACHI</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>45,147,000</b>	<b>47,322,000</b>	<b>48,997,000</b>
017104- A011	Pay	81	76	28,897,000	27,192,000	28,008,000
017104- A011-1	Pay of Officers	(7)	(5)	(3,850,000)	(3,838,000)	(3,953,000)
017104- A011-2	Pay of Other Staff	(74)	(71)	(25,047,000)	(23,354,000)	(24,055,000)
017104- A012	Allowances			16,250,000	20,130,000	20,989,000
017104- A012-1	Regular Allowances			(15,748,000)	(19,377,000)	(20,197,000)
017104- A012-2	Other Allowances (Excluding TA)			(502,000)	(753,000)	(792,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>6,482,000</b>	<b>8,185,000</b>	<b>6,482,000</b>
017104- A032	Communications			266,000	306,000	266,000
017104- A033	Utilities			3,026,000	4,631,000	3,026,000
017104- A034	Occupancy Costs			2,190,000	2,190,000	2,190,000
017104- A038	Travel & Transportation			704,000	714,000	704,000
017104- A039	General			296,000	344,000	296,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>630,000</b>	<b>1,075,000</b>	<b>443,000</b>
017104- A041	Pension			630,000	1,075,000	443,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,400,000</b>	
017104- A052	Grants Domestic				3,400,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>497,000</b>	<b>537,000</b>	<b>497,000</b>
017104- A130	Transport			200,000	200,000	200,000
017104- A131	Machinery and Equipment			61,000	81,000	61,000
017104- A132	Furniture and Fixture			21,000	21,000	21,000
017104- A137	Computer Equipment			215,000	235,000	215,000
<b>Total- GEO INFORMATICS CENTRE KARACHI</b>				<b>52,756,000</b>	<b>60,519,000</b>	<b>56,419,000</b>
<b>KA3394 SURVEY PARTY NO-2 SURVEY OF PAKISTAN</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>34,602,000</b>	<b>43,082,000</b>	<b>43,598,000</b>
017104- A011	Pay	137	141	22,618,000	24,548,000	25,284,000
017104- A011-1	Pay of Officers	(5)	(6)	(3,480,000)	(4,478,000)	(4,612,000)
017104- A011-2	Pay of Other Staff	(132)	(135)	(19,138,000)	(20,070,000)	(20,672,000)

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
017104- A012			11,984,000	18,534,000	18,314,000
017104- A012-1			(11,632,000)	(16,529,000)	(17,099,000)
017104- A012-2			(352,000)	(2,005,000)	(1,215,000)
<b>017104- A03</b>			<b>102,585,000</b>	<b>79,452,000</b>	<b>2,585,000</b>
017104- A032			68,000	88,000	68,000
017104- A033			11,000	11,000	11,000
017104- A034			823,000	823,000	823,000
017104- A038			101,472,000	76,969,000	1,472,000
017104- A039			211,000	1,561,000	211,000
<b>017104- A04</b>			<b>600,000</b>	<b>1,618,000</b>	
017104- A041			600,000	1,618,000	
<b>017104- A13</b>			<b>213,000</b>	<b>1,713,000</b>	<b>213,000</b>
017104- A130			96,000	1,596,000	96,000
017104- A131			38,000	38,000	38,000
017104- A132			5,000	5,000	5,000
017104- A137			74,000	74,000	74,000
<b>Total-</b>	<b>SURVEY PARTY NO-2 SURVEY OF PAKISTAN</b>		<b>138,000,000</b>	<b>125,865,000</b>	<b>46,396,000</b>
<b>KA3395 NO-9 SURVEY PARTY SURVEY OF PAKISTAN</b>					
<b>017104- A01</b>			<b>32,389,000</b>	<b>41,218,000</b>	<b>42,694,000</b>
017104- A011	Pay	141 141	21,010,000	24,328,000	25,058,000
017104- A011-1	Pay of Officers	(5) (6)	(2,089,000)	(4,018,000)	(4,139,000)
017104- A011-2	Pay of Other Staff	(136) (135)	(18,921,000)	(20,310,000)	(20,919,000)
017104- A012	Allowances		11,379,000	16,890,000	17,636,000
017104- A012-1	Regular Allowances		(11,024,000)	(16,312,000)	(16,908,000)
017104- A012-2	Other Allowances (Excluding TA)		(355,000)	(578,000)	(728,000)
<b>017104- A03</b>			<b>2,778,000</b>	<b>19,752,000</b>	<b>2,778,000</b>
017104- A032	Communications		70,000	75,000	70,000
017104- A033	Utilities		8,000	8,000	8,000
017104- A034	Occupancy Costs		1,098,000	1,098,000	1,098,000
017104- A038	Travel & Transportation		1,440,000	17,059,000	1,440,000
017104- A039	General		162,000	1,512,000	162,000
<b>017104- A04</b>			<b>600,000</b>	<b>1,952,000</b>	<b>1,439,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
017104- A041	Pension			600,000	1,952,000	1,439,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>324,000</b>	<b>1,824,000</b>	<b>324,000</b>
017104- A130	Transport			96,000	1,596,000	96,000
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
<b>Total-</b>	<b>NO-9 SURVEY PARTY SURVEY OF PAKISTAN</b>			<b>36,091,000</b>	<b>64,746,000</b>	<b>47,235,000</b>
<b>KA3396 NO.3 CARTO OFFICE SURVEY</b>						
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>40,635,000</b>	<b>42,948,000</b>	<b>44,434,000</b>
017104- A011	Pay	63	62	27,235,000	26,007,000	26,787,000
017104- A011-1	Pay of Officers	(5)	(4)	(2,925,000)	(3,209,000)	(3,305,000)
017104- A011-2	Pay of Other Staff	(58)	(58)	(24,310,000)	(22,798,000)	(23,482,000)
017104- A012	Allowances			13,400,000	16,941,000	17,647,000
017104- A012-1	Regular Allowances			(13,200,000)	(16,670,000)	(17,397,000)
017104- A012-2	Other Allowances (Excluding TA)			(200,000)	(271,000)	(250,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>3,395,000</b>	<b>3,687,000</b>	<b>3,395,000</b>
017104- A032	Communications			40,000	67,000	40,000
017104- A034	Occupancy Costs			3,040,000	3,040,000	3,040,000
017104- A038	Travel & Transportation			220,000	474,000	220,000
017104- A039	General			95,000	106,000	95,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>1,284,000</b>	<b>755,000</b>
017104- A041	Pension			600,000	1,284,000	755,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>142,000</b>	<b>146,000</b>	<b>142,000</b>
017104- A131	Machinery and Equipment			20,000	20,000	20,000
017104- A132	Furniture and Fixture			6,000	6,000	6,000
017104- A137	Computer Equipment			116,000	120,000	116,000
<b>Total-</b>	<b>NO.3 CARTO OFFICE SURVEY</b>			<b>44,772,000</b>	<b>48,065,000</b>	<b>48,726,000</b>
017104	Total- Survey of Pakistan			271,619,000	299,195,000	198,776,000
0171	Total- Research & Dev. General Public Services			271,619,000	299,195,000	198,776,000
017	Total- Research and Development General Public Services			271,619,000	299,195,000	198,776,000
01	Total- General Public Service			271,619,000	299,195,000	198,776,000

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>02</b>	<b>Defence Affairs &amp; Services:</b>					
<b>025</b>	<b>Defence Administration:</b>					
<b>0251</b>	<b>Defence Administration:</b>					
<b>025101</b>	<b>Secretariat (Ministry of Defence) :</b>					
<b>KA7234 PAKISTAN MARITIME SECURITY AGENCY</b>						
<b>025101- A01</b>	<b>Employees Related Expenses</b>			<b>1,090,063,000</b>	<b>1,235,063,000</b>	<b>1,550,234,000</b>
025101- A011	Pay	1164	1400	716,747,000	753,747,000	1,116,757,000
025101- A011-1	Pay of Officers	(103)	(126)	(200,550,000)	(212,550,000)	(515,104,000)
025101- A011-2	Pay of Other Staff	(1061)	(1274)	(516,197,000)	(541,197,000)	(601,653,000)
025101- A012	Allowances			373,316,000	481,316,000	433,477,000
025101- A012-1	Regular Allowances			(368,885,000)	(476,385,000)	(427,496,000)
025101- A012-2	Other Allowances (Excluding TA)			(4,431,000)	(4,931,000)	(5,981,000)
<b>025101- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>2,000,000</b>		<b>3,000,000</b>
025101- A021	Feasibility Studies			2,000,000		3,000,000
<b>025101- A03</b>	<b>Operating Expenses</b>			<b>889,592,000</b>	<b>853,172,000</b>	<b>1,343,150,000</b>
025101- A032	Communications			15,770,000	15,770,000	26,150,000
025101- A033	Utilities			56,500,000	67,475,000	79,000,000
025101- A034	Occupancy Costs			160,315,000	133,644,000	339,314,000
025101- A038	Travel & Transportation			459,388,000	456,268,000	631,703,000
025101- A039	General			197,619,000	180,015,000	266,983,000
<b>025101- A06</b>	<b>Transfers</b>			<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
025101- A061	Scholarship			370,000	370,000	370,000
<b>025101- A09</b>	<b>Physical Assets</b>			<b>61,000,000</b>	<b>60,000,000</b>	
025101- A096	Purchase of Plant and Machinery			60,000,000	60,000,000	
025101- A097	Purchase of Furniture and Fixture			1,000,000		
<b>025101- A13</b>	<b>Repairs and Maintenance</b>			<b>401,000,000</b>	<b>440,419,000</b>	<b>700,480,000</b>
025101- A130	Transport			10,000,000	11,000,000	15,330,000
025101- A131	Machinery and Equipment			385,000,000	427,919,000	675,000,000
025101- A132	Furniture and Fixture			1,500,000	1,500,000	4,150,000
025101- A133	Buildings and Structure			4,500,000		6,000,000
<b>Total-</b>	<b>PAKISTAN MARITIME SECURITY AGENCY</b>			<b>2,444,025,000</b>	<b>2,589,024,000</b>	<b>3,597,234,000</b>
025101	Total- Secretariat (Ministry of Defence)			2,444,025,000	2,589,024,000	3,597,234,000
0251	Total- Defence Administration			2,444,025,000	2,589,024,000	3,597,234,000
025	Total- Defence Administration			2,444,025,000	2,589,024,000	3,597,234,000
02	Total- Defence Affairs & Services			2,444,025,000	2,589,024,000	3,597,234,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>2,715,644,000</b>	<b>2,888,219,000</b>	<b>3,796,010,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>017</b>	<b>Research and Development General Public Services:</b>					
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>					
<b>017104</b>	<b>Survey of Pakistan :</b>					
<b>QA0665</b>	<b>SURVEY OF PAKISTAN NO. 1 PTY</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>26,891,000</b>	<b>30,800,000</b>	<b>32,015,000</b>
017104- A011	Pay	141	141	17,339,000	18,029,000	18,570,000
017104- A011-1	Pay of Officers	(5)	(5)	(2,764,000)	(3,262,000)	(3,360,000)
017104- A011-2	Pay of Other Staff	(136)	(136)	(14,575,000)	(14,767,000)	(15,210,000)
017104- A012	Allowances			9,552,000	12,771,000	13,445,000
017104- A012-1	Regular Allowances			(9,137,000)	(12,356,000)	(12,880,000)
017104- A012-2	Other Allowances (Excluding TA)			(415,000)	(415,000)	(565,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>3,809,000</b>	<b>8,324,000</b>	<b>3,809,000</b>
017104- A032	Communications			41,000	11,000	41,000
017104- A034	Occupancy Costs			2,219,000	2,219,000	2,219,000
017104- A038	Travel & Transportation			1,389,000	5,671,000	1,389,000
017104- A039	General			160,000	423,000	160,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>			<b>588,000</b>	<b>867,000</b>	<b>588,000</b>
017104- A130	Transport			101,000	380,000	101,000
017104- A131	Machinery and Equipment			121,000	121,000	121,000
017104- A132	Furniture and Fixture			28,000	28,000	28,000
017104- A137	Computer Equipment			338,000	338,000	338,000
<b>Total- SURVEY OF PAKISTAN NO. 1 PTY</b>				<b>31,288,000</b>	<b>39,991,000</b>	<b>36,412,000</b>
<b>QA0666</b>	<b>SURVEY OF PAKISTAN NO.4 CARTO</b>					
<b>017104- A01</b>	<b>Employees Related Expenses</b>			<b>22,754,000</b>	<b>27,031,000</b>	<b>28,034,000</b>
017104- A011	Pay	54	56	14,887,000	16,234,000	16,721,000
017104- A011-1	Pay of Officers	(4)	(5)	(2,215,000)	(2,599,000)	(2,677,000)
017104- A011-2	Pay of Other Staff	(50)	(51)	(12,672,000)	(13,635,000)	(14,044,000)
017104- A012	Allowances			7,867,000	10,797,000	11,313,000
017104- A012-1	Regular Allowances			(7,467,000)	(10,374,000)	(10,840,000)
017104- A012-2	Other Allowances (Excluding TA)			(400,000)	(423,000)	(473,000)
<b>017104- A03</b>	<b>Operating Expenses</b>			<b>4,161,000</b>	<b>4,168,000</b>	<b>4,161,000</b>
017104- A032	Communications			29,000	4,000	29,000



## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
017104- A034			Occupancy Costs	3,855,000	3,855,000	3,855,000
017104- A038			Travel & Transportation	214,000	219,000	214,000
017104- A039			General	63,000	90,000	63,000
<b>017104- A13</b>			<b>Repairs and Maintenance</b>	<b>91,000</b>	<b>159,000</b>	<b>91,000</b>
017104- A131			Machinery and Equipment	21,000	31,000	21,000
017104- A132			Furniture and Fixture	5,000	63,000	5,000
017104- A137			Computer Equipment	65,000	65,000	65,000
<b>Total- SURVEY OF PAKISTAN NO.4 CARTO</b>				<b>27,006,000</b>	<b>31,358,000</b>	<b>32,286,000</b>
<b>QA0667 SURVEY OF PAKISTAN NO. 5 PTY</b>						
<b>017104- A01</b>			<b>Employees Related Expenses</b>	<b>29,274,000</b>	<b>36,874,000</b>	<b>38,161,000</b>
017104- A011	141	142	Pay	19,092,000	22,137,000	22,801,000
017104- A011-1	(5)	(5)	Pay of Officers	(2,941,000)	(3,761,000)	(3,874,000)
017104- A011-2	(136)	(137)	Pay of Other Staff	(16,151,000)	(18,376,000)	(18,927,000)
017104- A012			Allowances	10,182,000	14,737,000	15,360,000
017104- A012-1			Regular Allowances	(9,712,000)	(14,327,000)	(14,895,000)
017104- A012-2			Other Allowances (Excluding TA)	(470,000)	(410,000)	(465,000)
<b>017104- A03</b>			<b>Operating Expenses</b>	<b>3,796,000</b>	<b>9,964,000</b>	<b>3,796,000</b>
017104- A032			Communications	48,000	17,000	48,000
017104- A034			Occupancy Costs	2,243,000	2,243,000	2,243,000
017104- A038			Travel & Transportation	1,373,000	7,208,000	1,373,000
017104- A039			General	132,000	496,000	132,000
<b>017104- A04</b>			<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>684,000</b>	
017104- A041			Pension	600,000	684,000	
<b>017104- A13</b>			<b>Repairs and Maintenance</b>	<b>319,000</b>	<b>750,000</b>	<b>319,000</b>
017104- A130			Transport	101,000	432,000	101,000
017104- A131			Machinery and Equipment	53,000	83,000	53,000
017104- A132			Furniture and Fixture	6,000	76,000	6,000
017104- A137			Computer Equipment	159,000	159,000	159,000
<b>Total- SURVEY OF PAKISTAN NO. 5 PTY</b>				<b>33,989,000</b>	<b>48,272,000</b>	<b>42,276,000</b>
<b>QA0668 GEO INFORMATICS CENTRE QUETTA</b>						
<b>017104- A01</b>			<b>Employees Related Expenses</b>	<b>43,552,000</b>	<b>48,761,000</b>	<b>49,469,000</b>
017104- A011	95	92	Pay	27,757,000	27,821,000	28,655,000
017104- A011-1	(6)	(5)	Pay of Officers	(3,853,000)	(2,005,000)	(2,065,000)

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
017104-	A011-2	Pay of Other Staff	(89) (87)	(23,904,000)	(25,816,000)	(26,590,000)
017104-	A012	Allowances		15,795,000	20,940,000	20,814,000
017104-	A012-1	Regular Allowances		(15,345,000)	(19,501,000)	(20,259,000)
017104-	A012-2	Other Allowances (Excluding TA)		(450,000)	(1,439,000)	(555,000)
<b>017104-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>10,692,000</b>	<b>20,530,000</b>	<b>10,692,000</b>
017104-	A032	Communications		153,000	125,000	153,000
017104-	A033	Utilities		4,318,000	11,218,000	4,318,000
017104-	A034	Occupancy Costs		3,245,000	3,245,000	3,245,000
017104-	A038	Travel & Transportation		760,000	860,000	760,000
017104-	A039	General		2,216,000	5,082,000	2,216,000
<b>017104-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>650,000</b>	<b>1,257,000</b>	<b>50,000</b>
017104-	A041	Pension		650,000	1,257,000	50,000
<b>017104-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>	
017104-	A052	Grants Domestic			800,000	
<b>017104-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>304,000</b>	<b>365,000</b>	<b>304,000</b>
017104-	A130	Transport		101,000	101,000	101,000
017104-	A131	Machinery and Equipment		34,000	34,000	34,000
017104-	A132	Furniture and Fixture		20,000	81,000	20,000
017104-	A137	Computer Equipment		149,000	149,000	149,000
<b>Total-</b>	<b>GEO INFORMATICS CENTRE QUETTA</b>			<b>55,198,000</b>	<b>71,713,000</b>	<b>60,515,000</b>
017104	Total-	Survey of Pakistan		147,481,000	191,334,000	171,489,000
0171	Total-	Research & Dev. General Public Services		147,481,000	191,334,000	171,489,000
017	Total-	Research and Development General Public Services		147,481,000	191,334,000	171,489,000
01	Total-	General Public Service		147,481,000	191,334,000	171,489,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>147,481,000</b>	<b>191,334,000</b>	<b>171,489,000</b>

## NO. 027.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017104	Survey of Pakistan :					
<b>HQ2164 CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .</b>						
017104- A03	Operating Expenses			1,000,000	1,010,000	1,000,000
017104- A039	General			1,000,000	1,010,000	1,000,000
	<b>Total- CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .</b>			<b>1,000,000</b>	<b>1,010,000</b>	<b>1,000,000</b>
017104	Total- Survey of Pakistan			1,000,000	1,010,000	1,000,000
0171	Total- Research & Dev. General Public Services			1,000,000	1,010,000	1,000,000
017	Total- Research and Development General Public Services			1,000,000	1,010,000	1,000,000
01	Total- General Public Service			1,000,000	1,010,000	1,000,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>1,000,000</b>	<b>1,010,000</b>	<b>1,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>6,354,655,000</b>	<b>26,354,655,000</b>	<b>7,864,904,000</b>

**NO. 028.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS DEMANDS FOR GRANTS AND GARRISONS**

**DEMAND NO. 028**

**( FC21F18 )**

**FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted Rs. 14,319,239,000**

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

	<b>2023-2024 Budget Estimate Rs</b>	<b>2023-2024 Revised Estimate Rs</b>	<b>2024-2025 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
091 Pre & Primary Education Affairs &Service	1,112,772,000	1,251,668,000	1,251,203,000
092 Secondary Education Affairs and Services	6,403,096,000	7,201,792,000	7,090,069,000
093 Tertiary Education Affairs and Services	2,162,003,000	2,439,853,000	2,424,747,000
096 Administration	2,837,986,000	1,622,544,000	3,553,220,000
<b>Total</b>	<b>12,515,857,000</b>	<b>12,515,857,000</b>	<b>14,319,239,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>10,984,466,000</b>	<b>10,985,646,000</b>	<b>12,478,354,000</b>
A011 Pay	6,285,060,000	6,285,060,000	6,287,101,000
A011-1 Pay of Officers	(4,618,206,000)	(4,618,206,000)	(4,619,564,000)
A011-2 Pay of Other Staff	(1,666,854,000)	(1,666,854,000)	(1,667,537,000)
A012 Allowances	4,699,406,000	4,700,586,000	6,191,253,000
A012-1 Regular Allowances	(4,549,560,000)	(4,549,560,000)	(6,033,791,000)
A012-2 Other Allowances (Excluding TA)	(149,846,000)	(151,026,000)	(157,462,000)
<b>A03 Operating Expenses</b>	<b>1,279,437,000</b>	<b>1,275,958,000</b>	<b>1,383,614,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>6,846,000</b>	<b>10,645,000</b>	<b>9,663,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>121,000,000</b>	<b>121,000,000</b>	<b>125,000,000</b>
<b>A06 Transfers</b>	<b>22,608,000</b>	<b>22,608,000</b>	<b>22,608,000</b>
<b>A09 Physical Assets</b>	<b>1,500,000</b>		
<b>A13 Repairs and Maintenance</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
<b>Total</b>	<b>12,515,857,000</b>	<b>12,515,857,000</b>	<b>14,319,239,000</b>

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>091</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>0911</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>091102</b>	<b>Primary :</b>					
<b>ID0210 PRIMARY EDUCATION</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>701,750,000</b>	<b>790,255,000</b>	<b>802,610,000</b>
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			256,203,000	344,708,000	357,063,000
091102- A012-1	Regular Allowances			(239,774,000)	(328,279,000)	(345,432,000)
091102- A012-2	Other Allowances (Excluding TA)			(16,429,000)	(16,429,000)	(11,631,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>8,440,000</b>	<b>8,440,000</b>	
091102- A033	Utilities			8,440,000	8,440,000	
	<b>Total- PRIMARY EDUCATION</b>			<b>710,190,000</b>	<b>798,695,000</b>	<b>802,610,000</b>
091102	Total- Primary			710,190,000	798,695,000	802,610,000
0911	Total- Pre & Primary Education Affairs &Service			710,190,000	798,695,000	802,610,000
091	Total- Pre & Primary Education Affairs &Service			710,190,000	798,695,000	802,610,000
<b>092</b>	<b>Secondary Education Affairs and Services:</b>					
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>					
<b>092101</b>	<b>Secondary Education :</b>					
<b>ID0206 SECONDARY EDUCATION RAWALPINDI.</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>3,020,303,000</b>	<b>3,412,969,000</b>	<b>3,312,048,000</b>
092101- A011	Pay	4092	4092	1,976,734,000	1,976,734,000	1,886,734,000
092101- A011-1	Pay of Officers	(2360)	(2360)	(1,485,349,000)	(1,485,349,000)	(1,425,349,000)
092101- A011-2	Pay of Other Staff	(1732)	(1732)	(491,385,000)	(491,385,000)	(461,385,000)
092101- A012	Allowances			1,043,569,000	1,436,235,000	1,425,314,000
092101- A012-1	Regular Allowances			(1,006,943,000)	(1,399,609,000)	(1,397,466,000)
092101- A012-2	Other Allowances (Excluding TA)			(36,626,000)	(36,626,000)	(27,848,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>23,500,000</b>	<b>23,500,000</b>	
092101- A033	Utilities			23,500,000	23,500,000	

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000,000</b>	<b>40,000,000</b>	
092101- A133	Buildings and Structure			40,000,000	40,000,000	
<b>Total-</b>	<b>SECONDARY EDUCATION RAWALPINDI.</b>			<b>3,083,803,000</b>	<b>3,476,469,000</b>	<b>3,312,048,000</b>
092101	Total- Secondary Education			3,083,803,000	3,476,469,000	3,312,048,000
0921	Total- Secondary Education Affairs and Services			3,083,803,000	3,476,469,000	3,312,048,000
092	Total- Secondary Education Affairs and Services			3,083,803,000	3,476,469,000	3,312,048,000
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093101</b>	<b>General Universities / Colleges / Institutes :</b>					
<b>ID0205 GENERAL UNIVERSITIES AND COLLEGES</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>967,174,000</b>	<b>1,094,882,000</b>	<b>1,090,892,000</b>
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			324,273,000	451,981,000	447,991,000
093101- A012-1	Regular Allowances			(312,848,000)	(440,556,000)	(443,098,000)
093101- A012-2	Other Allowances (Excluding TA)			(11,425,000)	(11,425,000)	(4,893,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,935,000</b>	<b>6,935,000</b>	
093101- A033	Utilities			6,935,000	6,935,000	
<b>Total-</b>	<b>GENERAL UNIVERSITIES AND COLLEGES</b>			<b>974,109,000</b>	<b>1,101,817,000</b>	<b>1,090,892,000</b>
093101	Total- General Universities / Colleges / Institutes			974,109,000	1,101,817,000	1,090,892,000
0931	Total- Tertiary Education Affairs and Services			974,109,000	1,101,817,000	1,090,892,000
093	Total- Tertiary Education Affairs and Services			974,109,000	1,101,817,000	1,090,892,000

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>096</b>	<b>Administration:</b>					
<b>0961</b>	<b>Administration:</b>					
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>					
<b>IB5136 SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>93,962,000</b>	<b>113,585,000</b>	<b>116,454,000</b>
096101- A011	Pay	109	109	59,588,000	59,588,000	61,629,000
096101- A011-1	Pay of Officers	(50)	(50)	(41,622,000)	(41,622,000)	(42,980,000)
096101- A011-2	Pay of Other Staff	(59)	(59)	(17,966,000)	(17,966,000)	(18,649,000)
096101- A012	Allowances			34,374,000	53,997,000	54,825,000
096101- A012-1	Regular Allowances			(27,894,000)	(46,337,000)	(46,756,000)
096101- A012-2	Other Allowances (Excluding TA)			(6,480,000)	(7,660,000)	(8,069,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>21,583,000</b>	<b>22,051,000</b>	<b>21,552,000</b>
096101- A032	Communications			37,000	37,000	40,000
096101- A033	Utilities			374,000	374,000	400,000
096101- A034	Occupancy Costs			18,538,000	18,538,000	17,842,000
096101- A038	Travel & Transportation			2,634,000	3,102,000	3,270,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,721,000</b>	<b>1,573,000</b>	<b>663,000</b>
096101- A041	Pension			1,721,000	1,573,000	663,000
<b>096101- A09</b>	<b>Physical Assets</b>			<b>1,500,000</b>		
096101- A092	Computer Equipment			1,000,000		
096101- A096	Purchase of Plant and Machinery			500,000		
<b>Total-</b>	<b>SIR SYED SCHOOL AND COLLEGE OF SPECIAL EDUCATION RAWALPINDI</b>			<b>118,766,000</b>	<b>137,209,000</b>	<b>138,669,000</b>
<b>IB9238 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>1,249,327,000</b>		<b>1,384,043,000</b>
096101- A012	Allowances			1,249,327,000		1,384,043,000
096101- A012-1	Regular Allowances			(1,249,327,000)		(1,384,043,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL GOVERNMENT EDUCATIONAL</b>			<b>1,249,327,000</b>		<b>1,384,043,000</b>
<b>ID0207 FGEI (C/G) REGIONAL OFFICE RAWALPINDI.</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>7,765,000</b>	<b>7,765,000</b>	<b>12,085,000</b>
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)
096101- A011-2	Pay of Other Staff	(15)	(15)	(3,755,000)	(3,755,000)	(3,755,000)
096101- A012	Allowances			3,363,000	3,363,000	7,683,000

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
096101- A012-1	Regular Allowances			(2,363,000)	(2,363,000)	(4,183,000)
096101- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(3,500,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>2,250,000</b>	<b>1,959,000</b>	<b>48,120,000</b>
096101- A032	Communications			300,000	200,000	300,000
096101- A033	Utilities			1,050,000	859,000	46,870,000
096101- A039	General			900,000	900,000	950,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>					<b>100,000,000</b>
096101- A133	Buildings and Structure					100,000,000
<b>Total- FGEI (C/G) REGIONAL OFFICE RAWALPINDI.</b>				<b>10,015,000</b>	<b>9,724,000</b>	<b>160,205,000</b>
<b>ID0208 FGEI (C/G) REGIONAL OFFICE WAH.</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>7,611,000</b>	<b>9,433,000</b>	<b>13,491,000</b>
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			2,839,000	4,661,000	8,719,000
096101- A012-1	Regular Allowances			(2,339,000)	(4,161,000)	(4,319,000)
096101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(4,400,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>7,250,000</b>	<b>6,857,000</b>	<b>18,850,000</b>
096101- A032	Communications			500,000	355,000	400,000
096101- A033	Utilities			950,000	702,000	14,500,000
096101- A038	Travel & Transportation			5,000,000	5,000,000	3,000,000
096101- A039	General			800,000	800,000	950,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,000,000</b>	<b>915,000</b>	<b>10,000,000</b>
096101- A052	Grants Domestic			9,000,000	915,000	10,000,000
<b>Total- FGEI (C/G) REGIONAL OFFICE WAH.</b>				<b>23,861,000</b>	<b>17,205,000</b>	<b>42,341,000</b>
<b>ID0220 FGEI (C/G) DTE SIR SYED ROAD RAWALPINDI.</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>85,195,000</b>	<b>93,802,000</b>	<b>114,071,000</b>
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)
096101- A011-2	Pay of Other Staff	(67)	(67)	(15,840,000)	(15,840,000)	(15,840,000)
096101- A012	Allowances			41,868,000	50,475,000	70,744,000



NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
096101- A012-1	Regular Allowances		(26,868,000)	(35,475,000)	(42,444,000)
096101- A012-2	Other Allowances (Excluding TA)		(15,000,000)	(15,000,000)	(28,300,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>821,434,000</b>	<b>826,741,000</b>	<b>917,530,000</b>
096101- A032	Communications		3,680,000	2,751,000	6,230,000
096101- A033	Utilities		4,400,000	3,933,000	5,800,000
096101- A034	Occupancy Costs		633,000,000	633,000,000	636,000,000
096101- A038	Travel & Transportation		40,423,000	57,031,000	115,000,000
096101- A039	General		139,931,000	130,026,000	154,500,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,125,000</b>	<b>9,072,000</b>	<b>9,000,000</b>
096101- A041	Pension		5,125,000	9,072,000	9,000,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>51,000,000</b>	<b>49,283,000</b>	<b>38,000,000</b>
096101- A052	Grants Domestic		51,000,000	49,283,000	38,000,000
<b>096101- A06</b>	<b>Transfers</b>		<b>22,608,000</b>	<b>22,608,000</b>	<b>22,608,000</b>
096101- A061	Scholarship		22,608,000	22,608,000	22,608,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>				<b>30,000,000</b>
096101- A133	Buildings and Structure				30,000,000
<b>Total-</b>	<b>FGEI (C/G) DTE SIR SYED ROAD RAWALPINDI.</b>		<b>985,362,000</b>	<b>1,001,506,000</b>	<b>1,131,209,000</b>
096101	Total- Secretariat/Policy/Curriculum		2,387,331,000	1,165,644,000	2,856,467,000
0961	Total- Administration		2,387,331,000	1,165,644,000	2,856,467,000
096	Total- Administration		2,387,331,000	1,165,644,000	2,856,467,000
09	Total- Education Affairs and Services		7,155,433,000	6,542,625,000	8,062,017,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>7,155,433,000</b>	<b>6,542,625,000</b>	<b>8,062,017,000</b>

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
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**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>091</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>0911</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>091102</b>	<b>Primary :</b>					
<b>LO0046 PRIMARY EDUCATION</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>170,263,000</b>	<b>191,939,000</b>	<b>189,896,000</b>
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			61,141,000	82,817,000	80,774,000
091102- A012-1	Regular Allowances			(58,051,000)	(79,727,000)	(78,551,000)
091102- A012-2	Other Allowances (Excluding TA)			(3,090,000)	(3,090,000)	(2,223,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,890,000</b>	<b>1,890,000</b>	
091102- A033	Utilities			1,890,000	1,890,000	
	<b>Total- PRIMARY EDUCATION</b>			<b>172,153,000</b>	<b>193,829,000</b>	<b>189,896,000</b>
091102	Total- Primary			172,153,000	193,829,000	189,896,000
0911	Total- Pre & Primary Education Affairs &Service			172,153,000	193,829,000	189,896,000
091	Total- Pre & Primary Education Affairs &Service			172,153,000	193,829,000	189,896,000
<b>092</b>	<b>Secondary Education Affairs and Services:</b>					
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>					
<b>092101</b>	<b>Secondary Education :</b>					
<b>LO0045 SECONDARY EDUCATION</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>1,685,695,000</b>	<b>1,901,154,000</b>	<b>1,929,189,000</b>
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			601,045,000	816,504,000	844,539,000
092101- A012-1	Regular Allowances			(579,680,000)	(795,139,000)	(825,864,000)
092101- A012-2	Other Allowances (Excluding TA)			(21,365,000)	(21,365,000)	(18,675,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>15,455,000</b>	<b>15,455,000</b>	

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
092101- A033	Utilities			15,455,000	15,455,000	
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000,000</b>	<b>30,000,000</b>	
092101- A133	Buildings and Structure			30,000,000	30,000,000	
<b>Total-</b>	<b>SECONDARY EDUCATION</b>			<b>1,731,150,000</b>	<b>1,946,609,000</b>	<b>1,929,189,000</b>
092101	Total- Secondary Education			1,731,150,000	1,946,609,000	1,929,189,000
0921	Total- Secondary Education Affairs and Services			1,731,150,000	1,946,609,000	1,929,189,000
092	Total- Secondary Education Affairs and Services			1,731,150,000	1,946,609,000	1,929,189,000
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093101</b>	<b>General Universities / Colleges / Institutes :</b>					
<b>LO0044 GENERAL UNIVERSITIES AND COLLEGES</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>470,633,000</b>	<b>532,338,000</b>	<b>531,433,000</b>
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			160,003,000	221,708,000	220,803,000
093101- A012-1	Regular Allowances			(157,325,000)	(219,030,000)	(219,148,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,678,000)	(2,678,000)	(1,655,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>3,700,000</b>	<b>3,700,000</b>	
093101- A033	Utilities			3,700,000	3,700,000	
<b>Total-</b>	<b>GENERAL UNIVERSITIES AND COLLEGES</b>			<b>474,333,000</b>	<b>536,038,000</b>	<b>531,433,000</b>
093101	Total- General Universities / Colleges / Institutes			474,333,000	536,038,000	531,433,000
0931	Total- Tertiary Education Affairs and Services			474,333,000	536,038,000	531,433,000
093	Total- Tertiary Education Affairs and Services			474,333,000	536,038,000	531,433,000

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**DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>096 Administration:</b>					
<b>0961 Administration:</b>					
<b>096101 Secretariat/Policy/Curriculum :</b>					
<b>LO0042 FGEI (C/G) REGIONAL OFFICE LAHORE.</b>					
<b>096101- A01 Employees Related Expenses</b>			<b>6,333,000</b>	<b>7,100,000</b>	<b>12,739,000</b>
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)
096101- A012 Allowances			2,470,000	3,237,000	8,876,000
096101- A012-1 Regular Allowances			(2,170,000)	(2,937,000)	(3,776,000)
096101- A012-2 Other Allowances (Excluding TA)			(300,000)	(300,000)	(5,100,000)
<b>096101- A03 Operating Expenses</b>			<b>137,580,000</b>	<b>137,273,000</b>	<b>136,830,000</b>
096101- A032 Communications			180,000	123,000	280,000
096101- A033 Utilities			550,000	300,000	11,200,000
096101- A034 Occupancy Costs			135,000,000	135,000,000	120,000,000
096101- A038 Travel & Transportation			1,500,000	1,500,000	4,500,000
096101- A039 General			350,000	350,000	850,000
<b>096101- A05 Grants, Subsidies and Write off Loans</b>			<b>20,000,000</b>	<b>13,458,000</b>	<b>15,000,000</b>
096101- A052 Grants Domestic			20,000,000	13,458,000	15,000,000
<b>096101- A13 Repairs and Maintenance</b>					<b>40,000,000</b>
096101- A133 Buildings and Structure					40,000,000
<b>Total- FGEI (C/G) REGIONAL OFFICE LAHORE.</b>			<b>163,913,000</b>	<b>157,831,000</b>	<b>204,569,000</b>

**LO0750 FGEI(CANTTS/GARRISONS) REGIONAL OFFICE KHARIAN.**

<b>096101- A01 Employees Related Expenses</b>			<b>5,969,000</b>	<b>6,667,000</b>	<b>7,488,000</b>
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			2,456,000	3,154,000	3,975,000
096101- A012-1 Regular Allowances			(1,856,000)	(2,554,000)	(3,375,000)
096101- A012-2 Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
<b>096101- A03 Operating Expenses</b>			<b>2,950,000</b>	<b>2,950,000</b>	<b>7,650,000</b>
096101- A032 Communications			250,000	250,000	250,000
096101- A033 Utilities			450,000	450,000	4,800,000
096101- A038 Travel & Transportation			2,000,000	2,000,000	2,000,000
096101- A039 General			250,000	250,000	600,000

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DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,000,000</b>	<b>9,000,000</b>	
096101- A052	Grants Domestic			9,000,000	9,000,000	
<b>096101- A13</b>	<b>Repairs and Maintenance</b>					<b>15,000,000</b>
096101- A133	Buildings and Structure					15,000,000
<b>Total-</b>	<b>FGEI(CANTTS/GARRISONS) REGIONAL OFFICE KHARIAN.</b>			<b>17,919,000</b>	<b>18,617,000</b>	<b>30,138,000</b>
<b>MN0004 FGEI (C/G) REGIONAL OFFICE MULTAN.</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>6,915,000</b>	<b>7,740,000</b>	<b>11,314,000</b>
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			2,762,000	3,587,000	7,161,000
096101- A012-1	Regular Allowances			(2,262,000)	(3,087,000)	(3,961,000)
096101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(3,200,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>3,300,000</b>	<b>3,136,000</b>	<b>19,350,000</b>
096101- A032	Communications			400,000	240,000	500,000
096101- A033	Utilities			550,000	546,000	13,500,000
096101- A038	Travel & Transportation			2,000,000	2,000,000	4,500,000
096101- A039	General			350,000	350,000	850,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000,000</b>	<b>14,162,000</b>	<b>15,000,000</b>
096101- A052	Grants Domestic			5,000,000	14,162,000	15,000,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>					<b>30,000,000</b>
096101- A133	Buildings and Structure					30,000,000
<b>Total-</b>	<b>FGEI (C/G) REGIONAL OFFICE MULTAN.</b>			<b>15,215,000</b>	<b>25,038,000</b>	<b>75,664,000</b>
096101	Total- Secretariat/Policy/Curriculum			197,047,000	201,486,000	310,371,000
0961	Total- Administration			197,047,000	201,486,000	310,371,000
096	Total- Administration			197,047,000	201,486,000	310,371,000
09	Total- Education Affairs and Services			2,574,683,000	2,877,962,000	2,960,889,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>2,574,683,000</b>	<b>2,877,962,000</b>	<b>2,960,889,000</b>

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CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>091</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>0911</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>091102</b>	<b>Primary :</b>					
<b>PR0423</b>	<b>PRIMARY EDUCATION</b>					
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>109,019,000</b>	<b>122,955,000</b>	<b>123,925,000</b>
091102- A011	Pay	175	178	70,158,000	70,158,000	70,158,000
091102- A011-1	Pay of Officers	(52)	(54)	(32,497,000)	(32,497,000)	(32,497,000)
091102- A011-2	Pay of Other Staff	(123)	(124)	(37,661,000)	(37,661,000)	(37,661,000)
091102- A012	Allowances			38,861,000	52,797,000	53,767,000
091102- A012-1	Regular Allowances			(36,847,000)	(50,783,000)	(52,346,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,014,000)	(2,014,000)	(1,421,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>705,000</b>	<b>705,000</b>	
091102- A033	Utilities			705,000	705,000	
	<b>Total- PRIMARY EDUCATION</b>			<b>109,724,000</b>	<b>123,660,000</b>	<b>123,925,000</b>
091102	Total- Primary			109,724,000	123,660,000	123,925,000
0911	Total- Pre & Primary Education Affairs &Service			109,724,000	123,660,000	123,925,000
091	Total- Pre & Primary Education Affairs &Service			109,724,000	123,660,000	123,925,000
<b>092</b>	<b>Secondary Education Affairs and Services:</b>					
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>					
<b>092101</b>	<b>Secondary Education :</b>					
<b>PR0422</b>	<b>SECONDARY EDUCATION</b>					
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>810,496,000</b>	<b>910,790,000</b>	<b>925,023,000</b>
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			286,642,000	386,936,000	401,169,000
092101- A012-1	Regular Allowances			(277,418,000)	(377,712,000)	(392,768,000)
092101- A012-2	Other Allowances (Excluding TA)			(9,224,000)	(9,224,000)	(8,401,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,550,000</b>	<b>4,550,000</b>	

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**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
092101- A033	Utilities			4,550,000	4,550,000	
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>15,000,000</b>	<b>15,000,000</b>	
092101- A133	Buildings and Structure			15,000,000	15,000,000	
<b>Total-</b>	<b>SECONDARY EDUCATION</b>			<b>830,046,000</b>	<b>930,340,000</b>	<b>925,023,000</b>
092101	Total- Secondary Education			830,046,000	930,340,000	925,023,000
0921	Total- Secondary Education Affairs and Services			830,046,000	930,340,000	925,023,000
092	Total- Secondary Education Affairs and Services			830,046,000	930,340,000	925,023,000
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093101</b>	<b>General Universities / Colleges / Institutes :</b>					
<b>PR0421</b>	<b>GENERAL UNIVERSITIES COLLEGES</b>					
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>446,689,000</b>	<b>502,608,000</b>	<b>501,551,000</b>
093101- A011	Pay	542	545	281,506,000	281,506,000	281,506,000
093101- A011-1	Pay of Officers	(327)	(330)	(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			165,183,000	221,102,000	220,045,000
093101- A012-1	Regular Allowances			(161,432,000)	(217,351,000)	(216,702,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,751,000)	(3,751,000)	(3,343,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>2,420,000</b>	<b>2,420,000</b>	
093101- A033	Utilities			2,420,000	2,420,000	
<b>Total-</b>	<b>GENERAL UNIVERSITIES COLLEGES</b>			<b>449,109,000</b>	<b>505,028,000</b>	<b>501,551,000</b>
093101	Total- General Universities / Colleges / Institutes			449,109,000	505,028,000	501,551,000
0931	Total- Tertiary Education Affairs and Services			449,109,000	505,028,000	501,551,000
093	Total- Tertiary Education Affairs and Services			449,109,000	505,028,000	501,551,000

NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>096</b>	<b>Administration:</b>					
<b>0961</b>	<b>Administration:</b>					
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>					
<b>PR0420 FGEI (C/G) REGIONAL OFFICE PESHAWAR.</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>8,738,000</b>	<b>9,797,000</b>	<b>14,575,000</b>
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)
096101- A011-2	Pay of Other Staff	(13)	(13)	(3,446,000)	(3,446,000)	(3,446,000)
096101- A012	Allowances			3,406,000	4,465,000	9,243,000
096101- A012-1	Regular Allowances			(2,806,000)	(3,865,000)	(4,843,000)
096101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(4,400,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>70,570,000</b>	<b>70,336,000</b>	<b>85,350,000</b>
096101- A032	Communications			240,000	209,000	400,000
096101- A033	Utilities			880,000	677,000	12,500,000
096101- A034	Occupancy Costs			65,000,000	65,000,000	68,000,000
096101- A038	Travel & Transportation			4,000,000	4,000,000	3,500,000
096101- A039	General			450,000	450,000	950,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>	<b>14,387,000</b>	<b>30,000,000</b>
096101- A052	Grants Domestic			10,000,000	14,387,000	30,000,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>					<b>50,000,000</b>
096101- A133	Buildings and Structure					50,000,000
<b>Total-</b>	<b>FGEI (C/G) REGIONAL OFFICE PESHAWAR.</b>			<b>89,308,000</b>	<b>94,520,000</b>	<b>179,925,000</b>
096101	Total- Secretariat/Policy/Curriculum			89,308,000	94,520,000	179,925,000
0961	Total- Administration			89,308,000	94,520,000	179,925,000
096	Total- Administration			89,308,000	94,520,000	179,925,000
09	Total- Education Affairs and Services			1,478,187,000	1,653,548,000	1,730,424,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>1,478,187,000</b>	<b>1,653,548,000</b>	<b>1,730,424,000</b>



**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>091</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>0911</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>091102</b>	<b>Primary :</b>					
<b>KA0067</b>	<b>PRIMARY EDUCATION</b>					
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>80,976,000</b>	<b>91,283,000</b>	<b>89,596,000</b>
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			29,090,000	39,397,000	37,710,000
091102- A012-1	Regular Allowances			(26,588,000)	(36,895,000)	(36,738,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,502,000)	(2,502,000)	(972,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,570,000</b>	<b>1,570,000</b>	
091102- A033	Utilities			1,570,000	1,570,000	
	<b>Total- PRIMARY EDUCATION</b>			<b>82,546,000</b>	<b>92,853,000</b>	<b>89,596,000</b>
091102	Total- Primary			82,546,000	92,853,000	89,596,000
0911	Total- Pre & Primary Education Affairs &Service			82,546,000	92,853,000	89,596,000
091	Total- Pre & Primary Education Affairs &Service			82,546,000	92,853,000	89,596,000
<b>092</b>	<b>Secondary Education Affairs and Services:</b>					
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>					
<b>092101</b>	<b>Secondary Education :</b>					
<b>KA0066</b>	<b>SECONDARY EDUCATION</b>					
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>503,586,000</b>	<b>565,964,000</b>	<b>655,951,000</b>
092101- A011	Pay	651	651	324,089,000	324,089,000	414,089,000
092101- A011-1	Pay of Officers	(372)	(372)	(246,459,000)	(246,459,000)	(306,459,000)
092101- A011-2	Pay of Other Staff	(279)	(279)	(77,630,000)	(77,630,000)	(107,630,000)
092101- A012	Allowances			179,497,000	241,875,000	241,862,000
092101- A012-1	Regular Allowances			(171,487,000)	(233,865,000)	(236,827,000)
092101- A012-2	Other Allowances (Excluding TA)			(8,010,000)	(8,010,000)	(5,035,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,810,000</b>	<b>5,810,000</b>	

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
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**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
092101-	A033	Utilities		5,810,000	5,810,000	
<b>092101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>10,000,000</b>	<b>10,000,000</b>	
092101-	A133	Buildings and Structure		10,000,000	10,000,000	
<b>Total-</b>	<b>SECONDARY EDUCATION</b>			<b>519,396,000</b>	<b>581,774,000</b>	<b>655,951,000</b>
092101	Total-	Secondary Education		519,396,000	581,774,000	655,951,000
0921	Total-	Secondary Education Affairs and Services		519,396,000	581,774,000	655,951,000
092	Total-	Secondary Education Affairs and Services		519,396,000	581,774,000	655,951,000
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093101</b>	<b>General Universities / Colleges / Institutes :</b>					
<b>KA0065</b>	<b>GENERAL UNIVERSITIES AND COLLEGES</b>					
<b>093101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>135,912,000</b>	<b>153,356,000</b>	<b>155,016,000</b>
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		48,097,000	65,541,000	67,201,000
093101-	A012-1	Regular Allowances		(46,006,000)	(63,450,000)	(66,373,000)
093101-	A012-2	Other Allowances (Excluding TA)		(2,091,000)	(2,091,000)	(828,000)
<b>093101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,500,000</b>	<b>1,500,000</b>	
093101-	A033	Utilities		1,500,000	1,500,000	
<b>Total-</b>	<b>GENERAL UNIVERSITIES AND COLLEGES</b>			<b>137,412,000</b>	<b>154,856,000</b>	<b>155,016,000</b>
093101	Total-	General Universities / Colleges / Institutes		137,412,000	154,856,000	155,016,000
0931	Total-	Tertiary Education Affairs and Services		137,412,000	154,856,000	155,016,000
093	Total-	Tertiary Education Affairs and Services		137,412,000	154,856,000	155,016,000

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CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>096</b>	<b>Administration:</b>					
<b>0961</b>	<b>Administration:</b>					
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>					
<b>KA0064</b>	<b>FGEI (C/G) REGIONAL OFFICE KARACHI.</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>8,735,000</b>	<b>9,813,000</b>	<b>17,315,000</b>
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			3,310,000	4,388,000	11,890,000
096101- A012-1	Regular Allowances			(2,810,000)	(3,888,000)	(4,890,000)
096101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(7,000,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>105,200,000</b>	<b>95,935,000</b>	<b>96,632,000</b>
096101- A032	Communications			200,000	35,000	300,000
096101- A033	Utilities			900,000	800,000	12,982,000
096101- A034	Occupancy Costs			100,000,000	91,000,000	80,000,000
096101- A038	Travel & Transportation			3,500,000	3,500,000	2,500,000
096101- A039	General			600,000	600,000	850,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,000,000</b>	<b>19,722,000</b>	<b>12,000,000</b>
096101- A052	Grants Domestic			9,000,000	19,722,000	12,000,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>					<b>25,000,000</b>
096101- A133	Buildings and Structure					25,000,000
<b>Total-</b>	<b>FGEI (C/G) REGIONAL OFFICE KARACHI.</b>			<b>122,935,000</b>	<b>125,470,000</b>	<b>150,947,000</b>
096101	Total- Secretariat/Policy/Curriculum			122,935,000	125,470,000	150,947,000
0961	Total- Administration			122,935,000	125,470,000	150,947,000
096	Total- Administration			122,935,000	125,470,000	150,947,000
09	Total- Education Affairs and Services			862,289,000	954,953,000	1,051,510,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>862,289,000</b>	<b>954,953,000</b>	<b>1,051,510,000</b>

**NO. 028.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>091</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>0911</b>	<b>Pre &amp; Primary Education Affairs &amp;Service:</b>					
<b>091102</b>	<b>Primary :</b>					
<b>QA0021</b>	<b>PRIMARY EDUCATION</b>					
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>37,864,000</b>	<b>42,336,000</b>	<b>45,176,000</b>
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			15,350,000	19,822,000	22,662,000
091102- A012-1	Regular Allowances			(14,495,000)	(18,967,000)	(22,158,000)
091102- A012-2	Other Allowances (Excluding TA)			(855,000)	(855,000)	(504,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>295,000</b>	<b>295,000</b>	
091102- A033	Utilities			295,000	295,000	
	<b>Total- PRIMARY EDUCATION</b>			<b>38,159,000</b>	<b>42,631,000</b>	<b>45,176,000</b>
091102	Total- Primary			38,159,000	42,631,000	45,176,000
0911	Total- Pre & Primary Education Affairs &Service			38,159,000	42,631,000	45,176,000
091	Total- Pre & Primary Education Affairs &Service			38,159,000	42,631,000	45,176,000
<b>092</b>	<b>Secondary Education Affairs and Services:</b>					
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>					
<b>092101</b>	<b>Secondary Education :</b>					
<b>QA0024</b>	<b>SECONDARY EDUCATION</b>					
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>232,201,000</b>	<b>260,100,000</b>	<b>267,858,000</b>
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)
092101- A012	Allowances			91,754,000	119,653,000	127,411,000
092101- A012-1	Regular Allowances			(89,246,000)	(117,145,000)	(125,595,000)
092101- A012-2	Other Allowances (Excluding TA)			(2,508,000)	(2,508,000)	(1,816,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,500,000</b>	<b>1,500,000</b>	

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**DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
092101-	A033	Utilities		1,500,000	1,500,000	
<b>092101-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>5,000,000</b>	<b>5,000,000</b>	
092101-	A133	Buildings and Structure		5,000,000	5,000,000	
<b>Total-</b>	<b>SECONDARY EDUCATION</b>			<b>238,701,000</b>	<b>266,600,000</b>	<b>267,858,000</b>
092101	Total-	Secondary Education		238,701,000	266,600,000	267,858,000
0921	Total-	Secondary Education Affairs and Services		238,701,000	266,600,000	267,858,000
092	Total-	Secondary Education Affairs and Services		238,701,000	266,600,000	267,858,000
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093101</b>	<b>General Universities / Colleges / Institutes :</b>					
<b>QA0023</b>	<b>GENERAL UNIVERSITIES COLLEGES</b>					
<b>093101-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>126,290,000</b>	<b>141,364,000</b>	<b>145,855,000</b>
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		50,406,000	65,480,000	69,971,000
093101-	A012-1	Regular Allowances		(48,808,000)	(63,882,000)	(69,023,000)
093101-	A012-2	Other Allowances (Excluding TA)		(1,598,000)	(1,598,000)	(948,000)
<b>093101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>750,000</b>	<b>750,000</b>	
093101-	A033	Utilities		750,000	750,000	
<b>Total-</b>	<b>GENERAL UNIVERSITIES COLLEGES</b>			<b>127,040,000</b>	<b>142,114,000</b>	<b>145,855,000</b>
093101	Total-	General Universities / Colleges / Institutes		127,040,000	142,114,000	145,855,000
0931	Total-	Tertiary Education Affairs and Services		127,040,000	142,114,000	145,855,000
093	Total-	Tertiary Education Affairs and Services		127,040,000	142,114,000	145,855,000

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DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>096</b>	<b>Administration:</b>					
<b>0961</b>	<b>Administration:</b>					
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>					
<b>QA0022 FGEI (C/G) REGIONAL OFFICE QUETTA.</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>5,065,000</b>	<b>5,651,000</b>	<b>8,760,000</b>
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			2,117,000	2,703,000	5,812,000
096101- A012-1	Regular Allowances			(1,917,000)	(2,503,000)	(3,112,000)
096101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(2,700,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>28,300,000</b>	<b>29,700,000</b>	<b>31,750,000</b>
096101- A032	Communications			250,000	250,000	350,000
096101- A033	Utilities			750,000	2,150,000	5,300,000
096101- A034	Occupancy Costs			25,000,000	25,000,000	23,000,000
096101- A038	Travel & Transportation			2,000,000	2,000,000	2,500,000
096101- A039	General			300,000	300,000	600,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,000,000</b>	<b>73,000</b>	<b>5,000,000</b>
096101- A052	Grants Domestic			8,000,000	73,000	5,000,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>					<b>10,000,000</b>
096101- A133	Buildings and Structure					10,000,000
<b>Total-</b>	<b>FGEI (C/G) REGIONAL OFFICE QUETTA.</b>			<b>41,365,000</b>	<b>35,424,000</b>	<b>55,510,000</b>
096101	Total- Secretariat/Policy/Curriculum			41,365,000	35,424,000	55,510,000
0961	Total- Administration			41,365,000	35,424,000	55,510,000
096	Total- Administration			41,365,000	35,424,000	55,510,000
09	Total- Education Affairs and Services			445,265,000	486,769,000	514,399,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>445,265,000</b>	<b>486,769,000</b>	<b>514,399,000</b>
<b>TOTAL - DEMAND</b>				<b>12,515,857,000</b>	<b>12,515,857,000</b>	<b>14,319,239,000</b>

## NO. 029.- DEFENCE SERVICES

## DEMANDS FOR GRANTS

**DEMAND NO. 029**  
**( FC21D02 )**  
**DEFENCE SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **DEFENCE SERVICES**.

**Voted**                      **Rs. 2,122,000,000,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
021	Military Defence	1,804,000,000,000	1,835,528,456,000	2,122,000,000,000
	<b>Total</b>	<b>1,804,000,000,000</b>	<b>1,835,528,456,000</b>	<b>2,122,000,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>705,054,000,000</b>	<b>716,142,080,000</b>	<b>815,186,250,000</b>
A012	Allowances	705,054,000,000	716,142,080,000	815,186,250,000
A012-1	Regular Allowances	(705,054,000,000)	(716,142,080,000)	(815,186,250,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>442,231,540,000</b>	<b>451,332,460,000</b>	<b>513,327,887,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>461,194,770,000</b>	<b>464,077,826,000</b>	<b>548,611,912,000</b>
<b>A12</b>	<b>Civil works</b>	<b>195,519,690,000</b>	<b>203,976,090,000</b>	<b>244,873,951,000</b>
	<b>Total</b>	<b>1,804,000,000,000</b>	<b>1,835,528,456,000</b>	<b>2,122,000,000,000</b>

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

021	Military Defence	-4,123,068,000	-4,123,068,000	-4,329,221,000
	<b>Total - Recoveries</b>	<b>-4,123,068,000</b>	<b>-4,123,068,000</b>	<b>-4,329,221,000</b>

## NO. 029.- FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>02</b>	<b>Defence Affairs &amp; Services:</b>				
<b>021</b>	<b>Military Defence:</b>				
<b>0211</b>	<b>Defence Services Effective:</b>				
<b>021101</b>	<b>Defence Affairs. :</b>				
<b>IB6354</b>	<b>PAY AND ALLOWANCES (DEFENCE)</b>				
<b>021101- A01</b>	<b>Employees Related Expenses</b>		<b>70,000,000,000</b>	<b>70,000,000,000</b>	
021101- A012	Allowances		70,000,000,000	70,000,000,000	
021101- A012-1	Regular Allowances		(70,000,000,000)	(70,000,000,000)	
	<b>Total- PAY AND ALLOWANCES (DEFENCE)</b>		<b>70,000,000,000</b>	<b>70,000,000,000</b>	
<b>ID8001</b>	<b>DEFENCE SERVICES - ARMY</b>				
<b>021101- A01</b>	<b>Employees Related Expenses</b>		<b>429,500,000,000</b>	<b>440,588,080,000</b>	<b>553,700,000,000</b>
021101- A012	Allowances		429,500,000,000	440,588,080,000	553,700,000,000
021101- A012-1	Regular Allowances		(429,500,000,000)	(440,588,080,000)	(553,700,000,000)
<b>021101- A03</b>	<b>Operating Expenses</b>		<b>160,576,000,000</b>	<b>169,126,920,000</b>	<b>174,382,000,000</b>
021101- A038	Travel & Transportation		28,697,000,000	36,305,920,000	33,081,000,000
021101- A039	General		131,879,000,000	132,821,000,000	141,301,000,000
<b>021101- A09</b>	<b>Physical Assets</b>		<b>123,080,000,000</b>	<b>125,963,056,000</b>	<b>143,099,000,000</b>
021101- A094	Other Stores and Stocks		123,080,000,000	125,963,056,000	143,099,000,000
<b>021101- A12</b>	<b>Civil works</b>		<b>111,500,000,000</b>	<b>114,956,400,000</b>	<b>138,000,000,000</b>
021101- A124	Building and Structures		111,500,000,000	114,956,400,000	138,000,000,000
	<b>Total- DEFENCE SERVICES - ARMY</b>		<b>824,656,000,000</b>	<b>850,634,456,000</b>	<b>1,009,181,000,000</b>
<b>ID8114</b>	<b>DEFENCE SERVICES - PAF</b>				
<b>021101- A01</b>	<b>Employees Related Expenses</b>		<b>79,000,000,000</b>	<b>79,000,000,000</b>	<b>98,909,000,000</b>
021101- A012	Allowances		79,000,000,000	79,000,000,000	98,909,000,000
021101- A012-1	Regular Allowances		(79,000,000,000)	(79,000,000,000)	(98,909,000,000)
<b>021101- A03</b>	<b>Operating Expenses</b>		<b>53,630,000,000</b>	<b>53,680,000,000</b>	<b>59,923,620,000</b>
021101- A038	Travel & Transportation		10,980,000,000	11,030,000,000	12,623,620,000
021101- A039	General		42,650,000,000	42,650,000,000	47,300,000,000



## NO. 029.- FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>021101- A09</b>	<b>Physical Assets</b>		<b>196,832,000,000</b>	<b>196,832,000,000</b>	<b>245,367,380,000</b>
021101- A094	Other Stores and Stocks		196,832,000,000	196,832,000,000	245,367,380,000
<b>021101- A12</b>	<b>Civil works</b>		<b>39,100,000,000</b>	<b>39,100,000,000</b>	<b>46,831,000,000</b>
021101- A124	Building and Structures		39,100,000,000	39,100,000,000	46,831,000,000
<b>Total- DEFENCE SERVICES - PAF</b>			<b>368,562,000,000</b>	<b>368,612,000,000</b>	<b>451,031,000,000</b>
<b>ID8115 DEFENCE SERVICES - NAVY</b>					
<b>021101- A01</b>	<b>Employees Related Expenses</b>		<b>57,500,000,000</b>	<b>57,500,000,000</b>	<b>76,000,000,000</b>
021101- A012	Allowances		57,500,000,000	57,500,000,000	76,000,000,000
021101- A012-1	Regular Allowances		(57,500,000,000)	(57,500,000,000)	(76,000,000,000)
<b>021101- A03</b>	<b>Operating Expenses</b>		<b>25,756,000,000</b>	<b>25,756,000,000</b>	<b>34,031,000,000</b>
021101- A038	Travel & Transportation		5,566,000,000	5,566,000,000	8,071,000,000
021101- A039	General		20,190,000,000	20,190,000,000	25,960,000,000
<b>021101- A09</b>	<b>Physical Assets</b>		<b>83,736,425,000</b>	<b>83,736,425,000</b>	<b>92,013,000,000</b>
021101- A094	Other Stores and Stocks		83,736,425,000	83,736,425,000	92,013,000,000
<b>021101- A12</b>	<b>Civil works</b>		<b>21,250,575,000</b>	<b>26,250,575,000</b>	<b>28,320,000,000</b>
021101- A124	Building and Structures		21,250,575,000	26,250,575,000	28,320,000,000
<b>Total- DEFENCE SERVICES - NAVY</b>			<b>188,243,000,000</b>	<b>193,243,000,000</b>	<b>230,364,000,000</b>
<b>ID8116 DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGANS.</b>					
<b>021101- A01</b>	<b>Employees Related Expenses</b>		<b>69,054,000,000</b>	<b>69,054,000,000</b>	<b>86,577,250,000</b>
021101- A012	Allowances		69,054,000,000	69,054,000,000	86,577,250,000
021101- A012-1	Regular Allowances		(69,054,000,000)	(69,054,000,000)	(86,577,250,000)
<b>021101- A03</b>	<b>Operating Expenses</b>		<b>202,269,540,000</b>	<b>202,769,540,000</b>	<b>244,991,267,000</b>
021101- A038	Travel & Transportation		19,872,880,000	20,372,880,000	23,624,406,000
021101- A039	General		182,396,660,000	182,396,660,000	221,366,861,000

## NO. 029.- FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>021101- A09</b>	<b>Physical Assets</b>			<b>57,546,345,000</b>	<b>57,546,345,000</b>	<b>68,132,532,000</b>
021101- A094	Other Stores and Stocks			57,546,345,000	57,546,345,000	68,132,532,000
<b>021101- A12</b>	<b>Civil works</b>			<b>23,669,115,000</b>	<b>23,669,115,000</b>	<b>31,722,951,000</b>
021101- A124	Building and Structures			23,669,115,000	23,669,115,000	31,722,951,000
<b>Total-</b>	<b>DEFENCE SERVICES - DP</b>			<b>352,539,000,000</b>	<b>353,039,000,000</b>	<b>431,424,000,000</b>
	<b>ESTB/ISO'S/ACCTS ORGANS.</b>					
021101	Total- Defence Affairs.			1,804,000,000,000	1,835,528,456,000	2,122,000,000,000
0211	Total- Defence Services Effective			1,804,000,000,000	1,835,528,456,000	2,122,000,000,000
021	Total- Military Defence			1,804,000,000,000	1,835,528,456,000	2,122,000,000,000
02	Total- Defence Affairs & Services			1,804,000,000,000	1,835,528,456,000	2,122,000,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>1,804,000,000,000</b>	<b>1,835,528,456,000</b>	<b>2,122,000,000,000</b>
	<b>PAKISTAN REVENUES</b>					
<b>TOTAL - DEMAND</b>				<b>1,804,000,000,000</b>	<b>1,835,528,456,000</b>	<b>2,122,000,000,000</b>

## NO. 029.- FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## 02 Defence Affairs &amp; Services

## 021 Military Defence

## 0211 Defence Services Effective

## 021101 Defence Affairs.

90001	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC.FOR SUPPLIES AND SERVICES (ARMY)	-4,107,568,000	-4,107,568,000	-4,312,946,000
90002	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (PAF)	-3,200,000	-3,200,000	-3,360,000
90003	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (NAVY)	-4,300,000	-4,300,000	-4,515,000
90004	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPILES AND SERVICES (DP+ISO'S&ACCTS)	-8,000,000	-8,000,000	-8,400,000
021101	Defence Affairs.	-4,123,068,000	-4,123,068,000	-4,329,221,000
<b>Total -</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>-4,123,068,000</b>	<b>-4,123,068,000</b>	<b>-4,329,221,000</b>
	<b>Total - Recoveries</b>	<b>-4,123,068,000</b>	<b>-4,123,068,000</b>	<b>-4,329,221,000</b>



**SECTION VII**  
**MINISTRY OF DEFENCE PRODUCTION**

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**2024-2025**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demand Presented on behalf of the Ministry of  
Defence Production.**

**Current Expenditure on Revenue Account**

**30 Defence Production Division**

**1,094,950**

**Total :**

**1,094,950**



## NO. 030.- DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 030**  
**( FC21D37 )**  
**DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

**Voted**                      **Rs. 1,094,950,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
025	Defence Administration	997,654,000	997,654,000	1,094,950,000
	<b>Total</b>	<b>997,654,000</b>	<b>997,654,000</b>	<b>1,094,950,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>294,154,000</b>	<b>294,154,000</b>	<b>320,185,000</b>
A011	Pay	126,780,000	126,780,000	129,997,000
A011-1	Pay of Officers	(81,266,000)	(81,266,000)	(84,347,000)
A011-2	Pay of Other Staff	(45,514,000)	(45,514,000)	(45,650,000)
A012	Allowances	167,374,000	167,374,000	190,188,000
A012-1	Regular Allowances	(149,364,000)	(149,364,000)	(172,144,000)
A012-2	Other Allowances (Excluding TA)	(18,010,000)	(18,010,000)	(18,044,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>123,037,000</b>	<b>123,037,000</b>	<b>142,345,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>7,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>559,100,000</b>	<b>559,100,000</b>	<b>608,757,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,163,000</b>	<b>7,163,000</b>	<b>7,163,000</b>
	<b>Total</b>	<b>997,654,000</b>	<b>997,654,000</b>	<b>1,094,950,000</b>

## NO. 030.- FC21D37 DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>02</b>	<b>Defence Affairs &amp; Services:</b>				
<b>025</b>	<b>Defence Administration:</b>				
<b>0251</b>	<b>Defence Administration:</b>				
<b>025101</b>	<b>Secretariat (Ministry of Defence) :</b>				
<b>IB2445 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>025101- A03</b>	<b>Operating Expenses</b>				<b>10,000,000</b>
025101- A037	Consultancy and Contractual Work				10,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>				<b>10,000,000</b>
<b>IB9239 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)</b>					
<b>025101- A01</b>	<b>Employees Related Expenses</b>		<b>33,654,000</b>		<b>31,185,000</b>
025101- A012	Allowances		33,654,000		31,185,000
025101- A012-1	Regular Allowances		(33,654,000)		(31,185,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DEFENCE PRODUCTION DIVISION)</b>		<b>33,654,000</b>		<b>31,185,000</b>
<b>ID0226 DEFENCE PRODUCTION DIVISION</b>					
<b>025101- A01</b>	<b>Employees Related Expenses</b>		<b>260,500,000</b>	<b>294,154,000</b>	<b>289,000,000</b>
025101- A011	Pay	206 206	126,780,000	126,780,000	129,997,000
025101- A011-1	Pay of Officers	(72) (72)	(81,266,000)	(81,266,000)	(84,347,000)
025101- A011-2	Pay of Other Staff	(134) (134)	(45,514,000)	(45,514,000)	(45,650,000)
025101- A012	Allowances		133,720,000	167,374,000	159,003,000
025101- A012-1	Regular Allowances		(115,710,000)	(149,364,000)	(140,959,000)
025101- A012-2	Other Allowances (Excluding TA)		(18,010,000)	(18,010,000)	(18,044,000)
<b>025101- A03</b>	<b>Operating Expenses</b>		<b>123,037,000</b>	<b>123,037,000</b>	<b>132,345,000</b>
025101- A032	Communications		3,315,000	3,315,000	3,315,000
025101- A033	Utilities		200,000	200,000	200,000
025101- A034	Occupancy Costs		40,622,000	40,622,000	42,680,000
025101- A036	Motor Vehicles		300,000	300,000	500,000
025101- A038	Travel & Transportation		42,050,000	42,050,000	41,550,000
025101- A039	General		36,550,000	36,550,000	44,100,000
<b>025101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,700,000</b>	<b>6,700,000</b>	<b>7,000,000</b>
025101- A041	Pension		6,700,000	6,700,000	7,000,000



## NO. 030.- FC21D37 DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>025101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>
025101- A052	Grants Domestic			7,000,000	7,000,000	9,000,000
<b>025101- A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
025101- A063	Entertainment & Gifts			500,000	500,000	500,000
<b>025101- A09</b>	<b>Physical Assets</b>			<b>559,100,000</b>	<b>559,100,000</b>	<b>608,757,000</b>
025101- A092	Computer Equipment			6,000,000	6,000,000	6,000,000
025101- A095	Purchase of Transport			552,700,000	552,700,000	602,357,000
025101- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
025101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
<b>025101- A13</b>	<b>Repairs and Maintenance</b>			<b>7,163,000</b>	<b>7,163,000</b>	<b>7,163,000</b>
025101- A130	Transport			3,200,000	3,200,000	3,200,000
025101- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
025101- A132	Furniture and Fixture			500,000	500,000	500,000
025101- A137	Computer Equipment			1,163,000	1,163,000	1,163,000
025101- A138	General			500,000	500,000	500,000
025101- A139	Telecommunication Works			800,000	800,000	800,000
<b>Total-</b>	<b>DEFENCE PRODUCTION DIVISION</b>			<b>964,000,000</b>	<b>997,654,000</b>	<b>1,053,765,000</b>
025101	Total- Secretariat (Ministry of Defence)			997,654,000	997,654,000	1,094,950,000
0251	Total- Defence Administration			997,654,000	997,654,000	1,094,950,000
025	Total- Defence Administration			997,654,000	997,654,000	1,094,950,000
02	Total- Defence Affairs & Services			997,654,000	997,654,000	1,094,950,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>997,654,000</b>	<b>997,654,000</b>	<b>1,094,950,000</b>
<b>TOTAL - DEMAND</b>				<b>997,654,000</b>	<b>997,654,000</b>	<b>1,094,950,000</b>



**SECTION VIII**  
**MINISTRY OF ECONOMIC AFFAIRS**

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**2024-2025**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demand Presented on behalf of the Ministry of  
Economic Affairs.**

**Current Expenditure on Revenue Account**

<b>31</b>	<b>Economic Affairs Division</b>	<b>905,153</b>
<b>32</b>	<b>Miscellaneous Expenditure of Economic Affairs Division</b>	<b>29,775,115</b>
		<hr/>
	<b>Total :</b>	<b><u>30,680,268</u></b>



## NO. 031.- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 031**  
**( FC21E13 )**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION**.

**Voted**                      **Rs. 905,153,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial & Labour Affairs	800,854,000	800,854,000	905,153,000
	<b>Total</b>	<b>800,854,000</b>	<b>800,854,000</b>	<b>905,153,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>571,731,000</b>	<b>574,231,000</b>	<b>652,326,000</b>
A011	Pay	242,490,000	242,490,000	244,490,000
A011-1	Pay of Officers	(136,670,000)	(136,670,000)	(138,670,000)
A011-2	Pay of Other Staff	(105,820,000)	(105,820,000)	(105,820,000)
A012	Allowances	329,241,000	331,741,000	407,836,000
A012-1	Regular Allowances	(268,216,000)	(268,216,000)	(344,311,000)
A012-2	Other Allowances (Excluding TA)	(61,025,000)	(63,525,000)	(63,525,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>174,534,000</b>	<b>174,534,000</b>	<b>194,898,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>19,200,000</b>	<b>16,700,000</b>	<b>20,325,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>30,200,000</b>	<b>30,200,000</b>	<b>31,992,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,003,000</b>	<b>2,003,000</b>	<b>1,715,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,186,000</b>	<b>3,186,000</b>	<b>3,897,000</b>
	<b>Total</b>	<b>800,854,000</b>	<b>800,854,000</b>	<b>905,153,000</b>

## NO. 031.- FC21E13 ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0411</b>	<b>General Economic Affairs:</b>				
<b>041101</b>	<b>Administration of Economic Affairs Div :</b>				
<b>IB1044</b>	<b>ECONOMIC AFFAIRS DIVISION</b>				
<b>041101- A01</b>	<b>Employees Related Expenses</b>		<b>506,705,000</b>	<b>574,231,000</b>	<b>579,973,000</b>
041101- A011	Pay	549 540	242,490,000	242,490,000	244,490,000
041101- A011-1	Pay of Officers	(170) (170)	(136,670,000)	(136,670,000)	(138,670,000)
041101- A011-2	Pay of Other Staff	(379) (370)	(105,820,000)	(105,820,000)	(105,820,000)
041101- A012	Allowances		264,215,000	331,741,000	335,483,000
041101- A012-1	Regular Allowances		(203,190,000)	(268,216,000)	(271,958,000)
041101- A012-2	Other Allowances (Excluding TA)		(61,025,000)	(63,525,000)	(63,525,000)
<b>041101- A03</b>	<b>Operating Expenses</b>		<b>174,534,000</b>	<b>174,534,000</b>	<b>184,898,000</b>
041101- A032	Communications		17,641,000	17,641,000	18,694,000
041101- A034	Occupancy Costs		84,378,000	84,378,000	89,422,000
041101- A038	Travel & Transportation		37,225,000	37,225,000	39,392,000
041101- A039	General		35,290,000	35,290,000	37,390,000
<b>041101- A04</b>	<b>Employees Retirement Benefits</b>		<b>19,200,000</b>	<b>16,700,000</b>	<b>20,325,000</b>
041101- A041	Pension		19,200,000	16,700,000	20,325,000
<b>041101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,200,000</b>	<b>30,200,000</b>	<b>31,992,000</b>
041101- A052	Grants Domestic		30,200,000	30,200,000	31,992,000
<b>041101- A09</b>	<b>Physical Assets</b>		<b>2,003,000</b>	<b>2,003,000</b>	<b>1,715,000</b>
041101- A092	Computer Equipment		1,214,000	1,214,000	1,290,000
041101- A096	Purchase of Plant and Machinery		460,000	460,000	285,000
041101- A097	Purchase of Furniture and Fixture		329,000	329,000	140,000
<b>041101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,186,000</b>	<b>3,186,000</b>	<b>3,897,000</b>
041101- A130	Transport		925,000	925,000	1,000,000
041101- A131	Machinery and Equipment		823,000	823,000	972,000
041101- A132	Furniture and Fixture		513,000	513,000	745,000
041101- A137	Computer Equipment		925,000	925,000	1,180,000
<b>Total-</b>	<b>ECONOMIC AFFAIRS DIVISION</b>		<b>735,828,000</b>	<b>800,854,000</b>	<b>822,800,000</b>

## NO. 031.- FC21E13 ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2446 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>						
<b>041101- A03</b>	<b>Operating Expenses</b>					<b>10,000,000</b>
041101- A037	Consultancy and Contractual Work					10,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>10,000,000</b>
<b>IB9240 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)</b>						
<b>041101- A01</b>	<b>Employees Related Expenses</b>			<b>65,026,000</b>		<b>72,353,000</b>
041101- A012	Allowances			65,026,000		72,353,000
041101- A012-1	Regular Allowances			(65,026,000)		(72,353,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ECONOMIC AFFAIRS DIVISION)</b>			<b>65,026,000</b>		<b>72,353,000</b>
041101	Total- Administration of Economic Affairs Div			800,854,000	800,854,000	905,153,000
0411	Total- General Economic Affairs			800,854,000	800,854,000	905,153,000
041	Total- General Economic, Commercial & Labour Affairs			800,854,000	800,854,000	905,153,000
04	Total- Economic Affairs			800,854,000	800,854,000	905,153,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>800,854,000</b>	<b>800,854,000</b>	<b>905,153,000</b>
<b>TOTAL - DEMAND</b>				<b>800,854,000</b>	<b>800,854,000</b>	<b>905,153,000</b>

## NO. 032.- MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 032

( FC21X19 )

## MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 for **MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

**Voted**                      **Rs. 29,775,115,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
012	Foreign Economic Aid	4,399,000,000	4,399,000,000	9,032,077,000
014	Transfers	12,025,000,000	12,025,000,000	20,743,038,000
	<b>Total</b>	<b>16,424,000,000</b>	<b>16,424,000,000</b>	<b>29,775,115,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
	(Voted)	40,000,000	41,000,000	1,521,537,000
<b>A03</b>	<b>Operating Expenses</b>	<b>40,000,000</b>	<b>41,000,000</b>	<b>1,521,537,000</b>
	(Voted)	125,000,000	125,000,000	125,000,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>5,018,010,000</b>
<b>A06</b>	<b>Transfers</b>	<b>4,359,000,000</b>	<b>4,358,000,000</b>	<b>13,044,968,000</b>
<b>A11</b>	<b>Investments</b>	<b>9,400,000,000</b>	<b>9,400,000,000</b>	<b>10,065,600,000</b>
	<b>Total</b>	<b>16,424,000,000</b>	<b>16,424,000,000</b>	<b>29,775,115,000</b>



**NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS  
DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>012</b>	<b>Foreign Economic Aid:</b>				
<b>0121</b>	<b>Foreign Economic aid:</b>				
<b>012120</b>	<b>Others :</b>				
<b>IB1045 CONT &amp; SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD</b>					
<b>012120- A03</b>	<b>Operating Expenses</b>		<b>40,000,000</b>	<b>41,000,000</b>	<b>252,537,000</b>
012120- A039	General		40,000,000	41,000,000	252,537,000
<b>Total-</b>	<b>CONT &amp; SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD</b>		<b>40,000,000</b>	<b>41,000,000</b>	<b>252,537,000</b>
<b>IB1047 TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF &amp; AFRICAN COUNTRIES</b>					
<b>012120- A06</b>	<b>Transfers</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
012120- A062	Technical Assistance		20,000,000	20,000,000	20,000,000
<b>Total-</b>	<b>TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF &amp; AFRICAN COUNTRIES</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>IB1048 SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES</b>					
<b>012120- A06</b>	<b>Transfers</b>		<b>3,750,000</b>	<b>3,750,000</b>	<b>15,000,000</b>
012120- A062	Technical Assistance		3,750,000	3,750,000	15,000,000
<b>Total-</b>	<b>SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES</b>		<b>3,750,000</b>	<b>3,750,000</b>	<b>15,000,000</b>
<b>IB1049 TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)</b>					
<b>012120- A06</b>	<b>Transfers</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
012120- A062	Technical Assistance		4,000,000	4,000,000	4,000,000
<b>Total-</b>	<b>TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>IB1050 PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO &amp; SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC</b>					
<b>012120- A06</b>	<b>Transfers</b>		<b>20,060,000</b>	<b>20,060,000</b>	<b>27,072,000</b>
012120- A062	Technical Assistance		20,060,000	20,060,000	27,072,000
<b>Total-</b>	<b>PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO &amp; SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC</b>		<b>20,060,000</b>	<b>20,060,000</b>	<b>27,072,000</b>

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB1051 PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU</b>						
<b>012120- A06</b>	<b>Transfers</b>			<b>4,990,000</b>	<b>4,990,000</b>	<b>4,620,000</b>
012120- A062	Technical Assistance			4,990,000	4,990,000	4,620,000
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU</b>			<b>4,990,000</b>	<b>4,990,000</b>	<b>4,620,000</b>
<b>IB1052 PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND</b>						
<b>012120- A06</b>	<b>Transfers</b>			<b>28,000,000</b>	<b>28,000,000</b>	
012120- A062	Technical Assistance			28,000,000	28,000,000	
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND</b>			<b>28,000,000</b>	<b>28,000,000</b>	
<b>IB1053 PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP</b>						
<b>012120- A06</b>	<b>Transfers</b>			<b>1,000,000</b>		<b>1,000,000</b>
012120- A062	Technical Assistance			1,000,000		1,000,000
<b>Total-</b>	<b>PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP</b>			<b>1,000,000</b>		<b>1,000,000</b>
<b>IB1054 PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)</b>						
<b>012120- A06</b>	<b>Transfers</b>			<b>70,000,000</b>	<b>70,000,000</b>	<b>106,118,000</b>
012120- A062	Technical Assistance			70,000,000	70,000,000	106,118,000
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)</b>			<b>70,000,000</b>	<b>70,000,000</b>	<b>106,118,000</b>
<b>IB1058 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT</b>						
<b>012120- A06</b>	<b>Transfers</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,561,280,000</b>
012120- A062	Technical Assistance			1,000,000,000	1,000,000,000	1,561,280,000
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,561,280,000</b>
<b>IB1059 PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT</b>						
<b>012120- A06</b>	<b>Transfers</b>			<b>1,220,000,000</b>	<b>1,220,000,000</b>	<b>2,309,720,000</b>
012120- A062	Technical Assistance			1,220,000,000	1,220,000,000	2,309,720,000
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT</b>			<b>1,220,000,000</b>	<b>1,220,000,000</b>	<b>2,309,720,000</b>

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB1060 VOLUNTARY CONTRIBUTION TOWARDS CAREC</b>					
012120- A06	Transfers		33,000,000	33,000,000	
012120- A062	Technical Assistance		33,000,000	33,000,000	
<b>Total- VOLUNTARY CONTRIBUTION TOWARDS CAREC</b>			<b>33,000,000</b>	<b>33,000,000</b>	
<b>IB2362 ITALIAN DEBT SWAP</b>					
012120- A05	Grants, Subsidies and Write off Loans				18,010,000
012120- A052	Grants Domestic				18,010,000
<b>Total- ITALIAN DEBT SWAP</b>					<b>18,010,000</b>
<b>IB5174 12TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD</b>					
012120- A06	Transfers		750,000,000	750,000,000	2,063,880,000
012120- A062	Technical Assistance		750,000,000	750,000,000	2,063,880,000
<b>Total- 12TH REPLENISHMENT ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO IFAD</b>			<b>750,000,000</b>	<b>750,000,000</b>	<b>2,063,880,000</b>
<b>IB8015 SOMALIA NATIONAL IDENTIFICATION SYSTEM (SNIDS)</b>					
012120- A03	Operating Expenses				1,269,000,000
012120- A039	General				1,269,000,000
<b>Total- SOMALIA NATIONAL IDENTIFICATION SYSTEM (SNIDS)</b>					<b>1,269,000,000</b>
<b>IB9202 PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT</b>					
012120- A06	Transfers		1,204,200,000	1,204,200,000	1,379,840,000
012120- A062	Technical Assistance		1,204,200,000	1,204,200,000	1,379,840,000
<b>Total- PAKISTAN'S CONTRIBUTION TOWARDS IDA-20 REPLENISHMENT</b>			<b>1,204,200,000</b>	<b>1,204,200,000</b>	<b>1,379,840,000</b>
012120	Total- Others		4,399,000,000	4,399,000,000	9,032,077,000
0121	Total- Foreign Economic aid		4,399,000,000	4,399,000,000	9,032,077,000
012	Total- Foreign Economic Aid		4,399,000,000	4,399,000,000	9,032,077,000
<b>014 Transfers:</b>					
<b>0141 Transfers (Inter-Governmental):</b>					
<b>014110 OTHERS :</b>					
<b>IB8754 SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS</b>					
014110- A03	Operating Expenses		125,000,000	125,000,000	125,000,000
014110- A039	General		125,000,000	125,000,000	125,000,000
<b>Total- SERVICE CHARGES TO NBP FOR TEMPORARY DISPLACED PERSONS</b>			<b>125,000,000</b>	<b>125,000,000</b>	<b>125,000,000</b>

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB9059 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT</b>						
014110- A05	Grants, Subsidies and Write off Loans			2,500,000,000	2,500,000,000	5,000,000,000
014110- A052	Grants Domestic			2,500,000,000	2,500,000,000	5,000,000,000
	<b>Total- TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT</b>			<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>5,000,000,000</b>
014110	Total- OTHERS			2,625,000,000	2,625,000,000	5,125,000,000
0141	Total- Transfers (Inter-Governmental)			2,625,000,000	2,625,000,000	5,125,000,000
<b>0143 Investments:</b>						
<b>014303 International Financial Institutions :</b>						
<b>IB0564 GENERAL CAPITAL INCREASE (GCI) OF ISDB</b>						
014303- A11	Investments			1,800,000,000	1,800,000,000	3,177,133,000
014303- A112	Investment Foreign			1,800,000,000	1,800,000,000	3,177,133,000
	<b>Total- GENERAL CAPITAL INCREASE (GCI) OF ISDB</b>			<b>1,800,000,000</b>	<b>1,800,000,000</b>	<b>3,177,133,000</b>
<b>IB0565 GENERAL AND SELECTIVE CAPITAL INCREASE IBRD</b>						
014303- A11	Investments			2,600,000,000	2,600,000,000	1,120,560,000
014303- A112	Investment Foreign			2,600,000,000	2,600,000,000	1,120,560,000
	<b>Total- GENERAL AND SELECTIVE CAPITAL INCREASE IBRD</b>			<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>1,120,560,000</b>
<b>IB0566 GENERAL CAPITAL INCREASE -IFC</b>						
014303- A11	Investments			2,200,000,000	2,200,000,000	4,497,640,000
014303- A112	Investment Foreign			2,200,000,000	2,200,000,000	4,497,640,000
	<b>Total- GENERAL CAPITAL INCREASE -IFC</b>			<b>2,200,000,000</b>	<b>2,200,000,000</b>	<b>4,497,640,000</b>
<b>IB2399 3RD GENERAL CAPITAL INCREASE (GCI OF THE ISLAMIC CORPORATION OF THE INSURANCE OF INVESTMENT AND EXPORT</b>						
014303- A11	Investments					1,270,267,000
014303- A112	Investment Foreign					1,270,267,000
	<b>Total- 3RD GENERAL CAPITAL INCREASE (GCI OF THE ISLAMIC CORPORATION OF THE INSURANCE OF INVESTMENT AND EXPORT</b>					<b>1,270,267,000</b>

NO. 032.- FC21X19 MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS  
DIVISION

DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB5175 PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB</b>						
<b>014303- A06</b>	<b>Transfers</b>					<b>5,552,438,000</b>
014303- A062	Technical Assistance					5,552,438,000
<b>014303- A11</b>	<b>Investments</b>			<b>2,800,000,000</b>	<b>2,800,000,000</b>	
014303- A112	Investment Foreign			2,800,000,000	2,800,000,000	
<b>Total-</b>	<b>PAKISTANS MANDATORY CONTRIBUTION TO 6TH GENERAL CAPITAL INCREASE (GCI) OF ISDB</b>			<b>2,800,000,000</b>	<b>2,800,000,000</b>	<b>5,552,438,000</b>
014303	Total- International Financial Institutions			9,400,000,000	9,400,000,000	15,618,038,000
0143	Total- Investments			9,400,000,000	9,400,000,000	15,618,038,000
014	Total- Transfers			12,025,000,000	12,025,000,000	20,743,038,000
01	Total- General Public Service			16,424,000,000	16,424,000,000	29,775,115,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>16,424,000,000</b>	<b>16,424,000,000</b>	<b>29,775,115,000</b>
<b>TOTAL - DEMAND</b>				<b>16,424,000,000</b>	<b>16,424,000,000</b>	<b>29,775,115,000</b>



**SECTION IX**  
**MINISTRY OF ENERGY**

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**2024-2025**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of Energy**

**Current Expenditure on Revenue Account.**

<b>33</b>	<b>Power Division</b>	<b>681,754,342</b>
<b>34</b>	<b>Petroleum Division</b>	<b>19,304,392</b>
<b>35</b>	<b>Geological Survey of Pakistan</b>	<b>1,103,401</b>
		<hr/>
<b>Total :</b>		<b><u>702,162,135</u></b>





## NO. 033.- POWER DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 033**  
**( FC21W06 )**  
**POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **POWER DIVISION**.

**Voted**                      **Rs. 681,754,342,000**

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

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	450,000,000,000	424,500,000,000	515,500,000,000
014 Transfers		310,214,855,000	48,262,000,000
041 General Economic, Commercial & Labour Affairs		34,500,000,000	117,500,000,000
043 Fuel and Energy	565,504,000	491,673,000	492,342,000
<b>Total</b>	<b>450,565,504,000</b>	<b>769,706,528,000</b>	<b>681,754,342,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>351,877,000</b>	<b>382,193,000</b>	<b>499,724,000</b>
A011 Pay	160,867,000	205,028,000	188,911,000
A011-1 Pay of Officers	(100,130,000)	(138,621,000)	(144,680,000)
A011-2 Pay of Other Staff	(60,737,000)	(66,407,000)	(44,231,000)
A012 Allowances	191,010,000	177,165,000	310,813,000
A012-1 Regular Allowances	(180,700,000)	(157,222,000)	(267,935,000)
A012-2 Other Allowances (Excluding TA)	(10,310,000)	(19,943,000)	(42,878,000)
<b>A03 Operating Expenses</b>	<b>173,605,000</b>	<b>233,356,000</b>	<b>215,461,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>7,500,000</b>	<b>6,155,000</b>	<b>6,499,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>450,004,000,000</b>	<b>459,004,000,000</b>	<b>681,005,000,000</b>
<b>A06 Transfers</b>	<b>100,000</b>		<b>100,000</b>
<b>A09 Physical Assets</b>	<b>23,582,000</b>	<b>84,000</b>	<b>19,750,000</b>
<b>A11 Investments</b>		<b>310,075,000,000</b>	
<b>A13 Repairs and Maintenance</b>	<b>4,840,000</b>	<b>5,740,000</b>	<b>7,808,000</b>
<b>Total</b>	<b>450,565,504,000</b>	<b>769,706,528,000</b>	<b>681,754,342,000</b>

## NO. 033.- FC21W06POWER DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011212	SUBSIDIES :				
<b>IB9048 SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL</b>					
011212- A05	Grants, Subsidies and Write off Loans			150,000,000,000	276,000,000,000
011212- A051	Subsidies			150,000,000,000	276,000,000,000
	<b>Total-</b>	<b>SUBSIDIES FOR INTER DISCO TARIFF DIFFERENTIAL</b>		<b>150,000,000,000</b>	<b>276,000,000,000</b>
<b>IB9049 SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA</b>					
011212- A05	Grants, Subsidies and Write off Loans			39,000,000,000	65,000,000,000
011212- A051	Subsidies			39,000,000,000	65,000,000,000
	<b>Total-</b>	<b>SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA</b>		<b>39,000,000,000</b>	<b>65,000,000,000</b>
<b>IB9050 SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL</b>					
011212- A05	Grants, Subsidies and Write off Loans			228,000,000,000	174,000,000,000
011212- A051	Subsidies			228,000,000,000	174,000,000,000
	<b>Total-</b>	<b>SUBSIDIES TO K ELECTRIC FOR TARIFF DIFFERENTIAL</b>		<b>228,000,000,000</b>	<b>174,000,000,000</b>
<b>IB9051 SUBSIDY INDUSTRIAL SUPPORT PACKAGE</b>					
011212- A05	Grants, Subsidies and Write off Loans			7,000,000,000	
011212- A051	Subsidies			7,000,000,000	
	<b>Total-</b>	<b>SUBSIDY INDUSTRIAL SUPPORT PACKAGE</b>		<b>7,000,000,000</b>	
<b>IB9205 SUBSIDIES TO KESC FOR TARIFF FOR AGRICULTURE TUBES WELLS IN BALOCHISTAN</b>					
011212- A05	Grants, Subsidies and Write off Loans			500,000,000	500,000,000
011212- A051	Subsidies			500,000,000	500,000,000
	<b>Total-</b>	<b>SUBSIDIES TO KESC FOR TARIFF FOR AGRICULTURE TUBES WELLS IN BALOCHISTAN</b>		<b>500,000,000</b>	<b>500,000,000</b>
<b>IB9333 PROVISION FOR POWER SUBSIDY</b>					
011212- A05	Grants, Subsidies and Write off Loans		450,000,000,000		
011212- A051	Subsidies		450,000,000,000		
	<b>Total-</b>	<b>PROVISION FOR POWER SUBSIDY</b>	<b>450,000,000,000</b>		
011212	Total-	SUBSIDIES	450,000,000,000	424,500,000,000	515,500,000,000
0112	Total-	Financial and Fiscal Affairs	450,000,000,000	424,500,000,000	515,500,000,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	450,000,000,000	424,500,000,000	515,500,000,000

## NO. 033.- FC21W06POWER DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>014</b>	<b>Transfers:</b>					
<b>0142</b>	<b>Transfers (Others):</b>					
<b>014202</b>	<b>Trasfer To Non-financial institutions :</b>					
<b>IB0399 NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)</b>						
<b>014202- A01</b>	<b>Employees Related Expenses</b>			<b>53,667,000</b>		<b>125,000,000</b>
014202- A011	Pay			32,503,000		54,484,000
014202- A011-1	Pay of Officers			(32,503,000)		(54,484,000)
014202- A012	Allowances			21,164,000		70,516,000
014202- A012-1	Regular Allowances			(11,164,000)		(43,548,000)
014202- A012-2	Other Allowances (Excluding TA)			(10,000,000)		(26,968,000)
<b>014202- A03</b>	<b>Operating Expenses</b>			<b>60,000,000</b>		<b>103,000,000</b>
014202- A039	General			60,000,000		103,000,000
	<b>Total- NATIONAL ENERGY EFFICIENCY AND CONSERVATION AUTHORITY (NEECA)</b>			<b>113,667,000</b>		<b>228,000,000</b>
<b>IB0477 NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)</b>						
<b>014202- A01</b>	<b>Employees Related Expenses</b>			<b>22,854,000</b>		<b>29,000,000</b>
014202- A011	Pay	28		11,658,000		14,937,000
014202- A011-1	Pay of Officers	(7)		(5,988,000)		(6,906,000)
014202- A011-2	Pay of Other Staff	(21)		(5,670,000)		(8,031,000)
014202- A012	Allowances			11,196,000		14,063,000
014202- A012-1	Regular Allowances			(9,258,000)		(12,963,000)
014202- A012-2	Other Allowances (Excluding TA)			(1,938,000)		(1,100,000)
<b>014202- A03</b>	<b>Operating Expenses</b>			<b>2,426,000</b>		<b>4,601,000</b>
014202- A034	Occupancy Costs			2,346,000		4,601,000
014202- A038	Travel & Transportation			80,000		
<b>014202- A04</b>	<b>Employees Retirement Benefits</b>			<b>908,000</b>		<b>399,000</b>
014202- A041	Pension			908,000		399,000
	<b>Total- NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)</b>			<b>26,188,000</b>		<b>34,000,000</b>
014202	Total- Trasfer To Non-financial institutions			139,855,000		262,000,000
0142	Total- Transfers (Others)			139,855,000		262,000,000
<b>0143</b>	<b>Investments:</b>					
<b>014302</b>	<b>Non-Financial Institutions :</b>					
<b>IB8011 PAYMENTS TO IPPS</b>						
<b>014302- A11</b>	<b>Investments</b>			<b>262,075,000,000</b>		
014302- A111	Investment Local			262,075,000,000		
	<b>Total- PAYMENTS TO IPPS</b>			<b>262,075,000,000</b>		

## NO. 033.- FC21W06POWER DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB9181 PAKISTAN ENERGY REVOLVING FUND</b>					
<b>014302- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>48,000,000,000</b>
014302- A051	Subsidies				48,000,000,000
<b>014302- A11</b>	<b>Investments</b>		<b>48,000,000,000</b>		
014302- A111	Investment Local		48,000,000,000		
<b>Total-</b>	<b>PAKISTAN ENERGY REVOLVING FUND</b>		<b>48,000,000,000</b>		<b>48,000,000,000</b>
014302	Total- Non-Financial Institutions		310,075,000,000		48,000,000,000
0143	Total- Investments		310,075,000,000		48,000,000,000
014	Total- Transfers		310,214,855,000		48,262,000,000
01	Total- General Public Service		450,000,000,000	734,714,855,000	563,762,000,000
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>				
<b>0412</b>	<b>Commercial Affairs:</b>				
<b>041213</b>	<b>Subsidies :</b>				
<b>IB9046 SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)</b>					
<b>041213- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>9,500,000,000</b>		<b>9,500,000,000</b>
041213- A051	Subsidies		9,500,000,000		9,500,000,000
<b>Total-</b>	<b>SUBSIDIES FOR TARIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)</b>		<b>9,500,000,000</b>		<b>9,500,000,000</b>
<b>IB9054 SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK</b>					
<b>041213- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>25,000,000,000</b>		<b>108,000,000,000</b>
041213- A051	Subsidies		25,000,000,000		108,000,000,000
<b>Total-</b>	<b>SUBSIDIES FOR TARIFF DIFFERENTIAL TO AJK</b>		<b>25,000,000,000</b>		<b>108,000,000,000</b>
041213	Total- Subsidies		34,500,000,000		117,500,000,000
0412	Total- Commercial Affairs		34,500,000,000		117,500,000,000
041	Total- General Economic,Commercial & Labour Affairs		34,500,000,000		117,500,000,000

## NO. 033.- FC21W06POWER DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>043 Fuel and Energy:</b>					
<b>0437 Administration:</b>					
<b>043701 Administration :</b>					
<b>IB2447 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>043701- A03 Operating Expenses</b>					<b>25,000,000</b>
043701- A037 Consultancy and Contractual Work					25,000,000
<b>Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>25,000,000</b>
<b>IB2471 ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)</b>					
<b>043701- A01 Employees Related Expenses</b>			<b>74,000,000</b>	<b>74,000,000</b>	
043701- A011 Pay			50,000,000	50,000,000	
043701- A011-1 Pay of Officers			(27,000,000)	(27,000,000)	
043701- A011-2 Pay of Other Staff			(23,000,000)	(23,000,000)	
043701- A012 Allowances			24,000,000	24,000,000	
043701- A012-1 Regular Allowances			(24,000,000)	(24,000,000)	
<b>Total- ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)</b>			<b>74,000,000</b>	<b>74,000,000</b>	
<b>IB9241 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POWER DIVISION)</b>					
<b>043701- A01 Employees Related Expenses</b>			<b>40,021,000</b>	<b>4,951,000</b>	<b>55,427,000</b>
043701- A012 Allowances			40,021,000	4,951,000	55,427,000
043701- A012-1 Regular Allowances			(40,021,000)	(4,951,000)	(55,427,000)
<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POWER DIVISION)</b>			<b>40,021,000</b>	<b>4,951,000</b>	<b>55,427,000</b>
<b>ID9180 POWER DIVISION (MAIN SECRETARIAT)</b>					
<b>043701- A01 Employees Related Expenses</b>			<b>237,856,000</b>	<b>226,721,000</b>	<b>290,297,000</b>
043701- A011 Pay	183	183	110,867,000	110,867,000	119,490,000
043701- A011-1 Pay of Officers	(72)	(73)	(73,130,000)	(73,130,000)	(83,290,000)
043701- A011-2 Pay of Other Staff	(111)	(110)	(37,737,000)	(37,737,000)	(36,200,000)
043701- A012 Allowances			126,989,000	115,854,000	170,807,000

## NO. 033.- FC21W06POWER DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
043701-	A012-1	Regular Allowances		(116,679,000)	(107,849,000)	(155,997,000)
043701-	A012-2	Other Allowances (Excluding TA)		(10,310,000)	(8,005,000)	(14,810,000)
<b>043701-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>173,605,000</b>	<b>170,930,000</b>	<b>82,860,000</b>
043701-	A032	Communications		12,580,000	12,650,000	11,750,000
043701-	A034	Occupancy Costs		30,600,000	24,901,000	34,100,000
043701-	A038	Travel & Transportation		13,445,000	13,445,000	17,050,000
043701-	A039	General		116,980,000	119,934,000	19,960,000
<b>043701-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>7,500,000</b>	<b>5,247,000</b>	<b>6,100,000</b>
043701-	A041	Pension		7,500,000	5,247,000	6,100,000
<b>043701-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
043701-	A052	Grants Domestic		4,000,000	4,000,000	5,000,000
<b>043701-</b>	<b>A06</b>	<b>Transfers</b>		<b>100,000</b>		<b>100,000</b>
043701-	A063	Entertainment & Gifts		100,000		100,000
<b>043701-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>23,582,000</b>	<b>84,000</b>	<b>19,750,000</b>
043701-	A092	Computer Equipment		100,000	66,000	100,000
043701-	A095	Purchase of Transport		23,282,000		19,000,000
043701-	A096	Purchase of Plant and Machinery		100,000		250,000
043701-	A097	Purchase of Furniture and Fixture		100,000	18,000	400,000
<b>043701-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>4,840,000</b>	<b>5,740,000</b>	<b>7,808,000</b>
043701-	A130	Transport		1,000,000	2,000,000	2,500,000
043701-	A131	Machinery and Equipment		1,870,000	1,870,000	2,500,000
043701-	A132	Furniture and Fixture		1,870,000	1,870,000	2,500,000
043701-	A133	Buildings and Structure		50,000		58,000
043701-	A137	Computer Equipment		50,000		250,000
<b>Total-</b>	<b>POWER DIVISION (MAIN SECRETARIAT)</b>			<b>451,483,000</b>	<b>412,722,000</b>	<b>411,915,000</b>
043701	Total-	Administration		565,504,000	491,673,000	492,342,000
0437	Total-	Administration		565,504,000	491,673,000	492,342,000
043	Total-	Fuel and Energy		565,504,000	491,673,000	492,342,000
04	Total-	Economic Affairs		565,504,000	34,991,673,000	117,992,342,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>450,565,504,000</b>	<b>769,706,528,000</b>	<b>681,754,342,000</b>
<b>TOTAL - DEMAND</b>				<b>450,565,504,000</b>	<b>769,706,528,000</b>	<b>681,754,342,000</b>

## NO. 034.- PETROLEUM DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 034**  
**( FC21P28 )**  
**PETROLEUM DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION**.

**Voted**                      **Rs. 19,304,392,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic,Commercial & Labour Affairs	126,194,000	144,328,000	146,690,000
043	Fuel and Energy	51,377,430,000	51,359,299,000	19,157,702,000
	<b>Total</b>	<b>51,503,624,000</b>	<b>51,503,627,000</b>	<b>19,304,392,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>698,373,000</b>	<b>698,878,000</b>	<b>654,529,000</b>
A011	Pay	355,495,000	355,635,000	302,960,000
A011-1	Pay of Officers	(197,611,000)	(198,203,000)	(165,719,000)
A011-2	Pay of Other Staff	(157,884,000)	(157,432,000)	(137,241,000)
A012	Allowances	342,878,000	343,243,000	351,569,000
A012-1	Regular Allowances	(319,168,000)	(315,749,000)	(327,839,000)
A012-2	Other Allowances (Excluding TA)	(23,710,000)	(27,494,000)	(23,730,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>167,708,000</b>	<b>174,613,000</b>	<b>205,733,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>19,500,000</b>	<b>17,443,000</b>	<b>21,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,609,543,000</b>	<b>50,607,686,000</b>	<b>18,410,450,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,650,000</b>	<b>270,000</b>	<b>5,100,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,850,000</b>	<b>4,737,000</b>	<b>7,180,000</b>
	<b>Total</b>	<b>51,503,624,000</b>	<b>51,503,627,000</b>	<b>19,304,392,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041305</b>	<b>Industrial Safety (Inspection of Boiler :</b>					
<b>IB2473</b>	<b>DEPARTMENT OF EXPLOSIVES ISLAMABAD</b>					
<b>041305- A01</b>	<b>Employees Related Expenses</b>			<b>30,554,000</b>	<b>36,519,000</b>	<b>36,431,000</b>
041305- A011	Pay	43	43	18,902,000	18,846,000	18,550,000
041305- A011-1	Pay of Officers	(15)	(15)	(8,237,000)	(8,835,000)	(8,050,000)
041305- A011-2	Pay of Other Staff	(28)	(28)	(10,665,000)	(10,011,000)	(10,500,000)
041305- A012	Allowances			11,652,000	17,673,000	17,881,000
041305- A012-1	Regular Allowances			(10,122,000)	(15,753,000)	(16,251,000)
041305- A012-2	Other Allowances (Excluding TA)			(1,530,000)	(1,920,000)	(1,630,000)
<b>041305- A03</b>	<b>Operating Expenses</b>			<b>11,242,000</b>	<b>11,462,000</b>	<b>21,000,000</b>
041305- A032	Communications			2,327,000	2,327,000	8,700,000
041305- A033	Utilities			850,000	850,000	850,000
041305- A034	Occupancy Costs			6,500,000	6,600,000	9,000,000
041305- A038	Travel & Transportation			965,000	1,085,000	1,450,000
041305- A039	General			600,000	600,000	1,000,000
<b>041305- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,120,000</b>	<b>1,120,000</b>	<b>900,000</b>
041305- A041	Pension			1,120,000	1,120,000	900,000
<b>041305- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>64,000</b>	<b>100,000</b>
041305- A130	Transport			100,000	64,000	100,000
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES ISLAMABAD</b>			<b>43,016,000</b>	<b>49,165,000</b>	<b>58,431,000</b>
041305	Total- Industrial Safety (Inspection of Boiler			43,016,000	49,165,000	58,431,000



## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>041310 Administration :</b>						
<b>IB2474 CENTRAL INSPECTORATE OF MINES</b>						
<b>041310- A01</b>	<b>Employees Related Expenses</b>			<b>11,284,000</b>	<b>14,763,000</b>	<b>12,787,000</b>
041310- A011	Pay	16	16	7,270,000	7,270,000	7,321,000
041310- A011-1	Pay of Officers	(4)	(4)	(2,879,000)	(2,879,000)	(2,820,000)
041310- A011-2	Pay of Other Staff	(12)	(12)	(4,391,000)	(4,391,000)	(4,501,000)
041310- A012	Allowances			4,014,000	7,493,000	5,466,000
041310- A012-1	Regular Allowances			(3,214,000)	(5,530,000)	(4,666,000)
041310- A012-2	Other Allowances (Excluding TA)			(800,000)	(1,963,000)	(800,000)
<b>041310- A03</b>	<b>Operating Expenses</b>			<b>4,130,000</b>	<b>4,001,000</b>	<b>3,773,000</b>
041310- A032	Communications			105,000	105,000	100,000
041310- A034	Occupancy Costs			2,650,000	2,621,000	2,650,000
041310- A038	Travel & Transportation			1,030,000	960,000	750,000
041310- A039	General			345,000	315,000	273,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>			<b>30,000</b>	<b>30,000</b>	
041310- A041	Pension			30,000	30,000	
<b>041310- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>200,000</b>	
041310- A092	Computer Equipment			200,000	200,000	
041310- A096	Purchase of Plant and Machinery			100,000		
041310- A097	Purchase of Furniture and Fixture			100,000		
<b>041310- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>200,000</b>	<b>130,000</b>
041310- A130	Transport			100,000	100,000	50,000
041310- A131	Machinery and Equipment			100,000		30,000
041310- A132	Furniture and Fixture			50,000		
041310- A137	Computer Equipment			100,000	100,000	50,000
<b>Total-</b>	<b>CENTRAL INSPECTORATE OF MINES</b>			<b>16,194,000</b>	<b>19,194,000</b>	<b>16,690,000</b>
041310	Total- Administration			16,194,000	19,194,000	16,690,000
0413	Total- General Labour Affairs			59,210,000	68,359,000	75,121,000
041	Total- General Economic,Commercial & Labour Affairs			59,210,000	68,359,000	75,121,000

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>043 Fuel and Energy:</b>					
<b>0432 Petroleum and Natural Gas:</b>					
<b>043202 PETROLEUM AND NATURAL GAS :</b>					
<b>IB2448 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>043202- A03 Operating Expenses</b>					<b>20,000,000</b>
043202- A037 Consultancy and Contractual Work					20,000,000
<b>Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>20,000,000</b>
<b>IB3671 SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO</b>					
<b>043202- A05 Grants, Subsidies and Write off Loans</b>			<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>2,400,000,000</b>
043202- A051 Subsidies			5,000,000,000	5,000,000,000	2,400,000,000
<b>Total- SHORTFALL IN GUARANTEED THROUGHPUT OF PAPCO</b>			<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>2,400,000,000</b>
<b>IB4088 HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN</b>					
<b>043202- A01 Employees Related Expenses</b>			<b>113,000,000</b>	<b>113,000,000</b>	<b>80,000,000</b>
043202- A011 Pay			103,000,000	103,000,000	73,000,000
043202- A011-1 Pay of Officers			(60,000,000)	(60,000,000)	(42,000,000)
043202- A011-2 Pay of Other Staff			(43,000,000)	(43,000,000)	(31,000,000)
043202- A012 Allowances			10,000,000	10,000,000	7,000,000
043202- A012-1 Regular Allowances			(10,000,000)	(10,000,000)	(7,000,000)
<b>Total- HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN</b>			<b>113,000,000</b>	<b>113,000,000</b>	<b>80,000,000</b>
<b>IB9203 PRICE CLAIM DIFFERENCE (PDC) MOGAS (PAYABLE TO OMC)</b>					
<b>043202- A05 Grants, Subsidies and Write off Loans</b>			<b>9,000,000,000</b>	<b>9,000,000,000</b>	
043202- A051 Subsidies			9,000,000,000	9,000,000,000	
<b>Total- PRICE CLAIM DIFFERENCE (PDC) MOGAS (PAYABLE TO OMC)</b>			<b>9,000,000,000</b>	<b>9,000,000,000</b>	
<b>IB9242 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PETROLEUM DIVISION)</b>					
<b>043202- A01 Employees Related Expenses</b>			<b>79,430,000</b>	<b>9,240,000</b>	<b>73,702,000</b>
043202- A012 Allowances			79,430,000	9,240,000	73,702,000
043202- A012-1 Regular Allowances			(79,430,000)	(9,240,000)	(73,702,000)
<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PETROLEUM DIVISION)</b>			<b>79,430,000</b>	<b>9,240,000</b>	<b>73,702,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID9283 PETROLEUM DIVISION (MAIN SECRETARIAT)</b>						
<b>043202- A01</b>	<b>Employees Related Expenses</b>			<b>175,457,000</b>	<b>205,457,000</b>	<b>186,000,000</b>
043202- A011	Pay	175	175	83,763,000	83,741,000	85,065,000
043202- A011-1	Pay of Officers	(49)	(49)	(46,305,000)	(46,424,000)	(47,355,000)
043202- A011-2	Pay of Other Staff	(126)	(126)	(37,458,000)	(37,317,000)	(37,710,000)
043202- A012	Allowances			91,694,000	121,716,000	100,935,000
043202- A012-1	Regular Allowances			(81,664,000)	(110,179,000)	(90,905,000)
043202- A012-2	Other Allowances (Excluding TA)			(10,030,000)	(11,537,000)	(10,030,000)
<b>043202- A03</b>	<b>Operating Expenses</b>			<b>56,350,000</b>	<b>60,187,000</b>	<b>57,000,000</b>
043202- A032	Communications			4,350,000	3,550,000	4,450,000
043202- A034	Occupancy Costs			22,100,000	22,000,000	22,600,000
043202- A038	Travel & Transportation			11,700,000	16,293,000	11,790,000
043202- A039	General			18,200,000	18,344,000	18,160,000
<b>043202- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,300,000</b>	<b>6,300,000</b>	<b>5,800,000</b>
043202- A041	Pension			6,300,000	6,300,000	5,800,000
<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,093,000</b>	<b>186,000</b>	<b>1,900,000</b>
043202- A052	Grants Domestic			2,093,000	186,000	1,900,000
<b>043202- A09</b>	<b>Physical Assets</b>			<b>1,250,000</b>	<b>70,000</b>	<b>5,100,000</b>
043202- A092	Computer Equipment			250,000	70,000	4,700,000
043202- A096	Purchase of Plant and Machinery			500,000		200,000
043202- A097	Purchase of Furniture and Fixture			500,000		200,000
<b>043202- A13</b>	<b>Repairs and Maintenance</b>			<b>3,550,000</b>	<b>2,800,000</b>	<b>4,200,000</b>
043202- A130	Transport			1,000,000	1,000,000	1,200,000
043202- A131	Machinery and Equipment			800,000	800,000	800,000
043202- A132	Furniture and Fixture			600,000	800,000	600,000
043202- A133	Buildings and Structure			600,000		1,000,000
043202- A137	Computer Equipment			550,000	200,000	600,000
<b>Total-</b>	<b>PETROLEUM DIVISION (MAIN SECRETARIAT)</b>			<b>245,000,000</b>	<b>275,000,000</b>	<b>260,000,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID9287 PETROLEUM DIVISION (POLICY WING)</b>						
<b>043202- A01</b>	<b>Employees Related Expenses</b>			<b>239,500,000</b>	<b>261,559,000</b>	<b>214,000,000</b>
043202- A011	Pay	224	224	111,115,000	111,201,000	91,658,000
043202- A011-1	Pay of Officers	(81)	(81)	(65,728,000)	(65,740,000)	(52,267,000)
043202- A011-2	Pay of Other Staff	(143)	(143)	(45,387,000)	(45,461,000)	(39,391,000)
043202- A012	Allowances			128,385,000	150,358,000	122,342,000
043202- A012-1	Regular Allowances			(118,285,000)	(140,088,000)	(112,842,000)
043202- A012-2	Other Allowances (Excluding TA)			(10,100,000)	(10,270,000)	(9,500,000)
<b>043202- A03</b>	<b>Operating Expenses</b>			<b>80,750,000</b>	<b>83,827,000</b>	<b>86,900,000</b>
043202- A032	Communications			3,400,000	3,092,000	3,300,000
043202- A033	Utilities			10,500,000	10,856,000	14,500,000
043202- A034	Occupancy Costs			47,000,000	55,479,000	50,000,000
043202- A038	Travel & Transportation			11,850,000	8,433,000	11,050,000
043202- A039	General			8,000,000	5,967,000	8,050,000
<b>043202- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,500,000</b>	<b>7,543,000</b>	<b>11,800,000</b>
043202- A041	Pension			9,500,000	7,543,000	11,800,000
<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,450,000</b>	<b>7,500,000</b>	<b>8,550,000</b>
043202- A052	Grants Domestic			7,450,000	7,500,000	8,550,000
<b>043202- A13</b>	<b>Repairs and Maintenance</b>			<b>2,800,000</b>	<b>1,630,000</b>	<b>2,750,000</b>
043202- A130	Transport			700,000	626,000	700,000
043202- A131	Machinery and Equipment			500,000	317,000	500,000
043202- A132	Furniture and Fixture			300,000	437,000	500,000
043202- A133	Buildings and Structure			1,000,000		500,000
043202- A137	Computer Equipment			300,000	250,000	550,000
<b>Total-</b>	<b>PETROLEUM DIVISION (POLICY WING)</b>			<b>340,000,000</b>	<b>362,059,000</b>	<b>324,000,000</b>
043202	Total- PETROLEUM AND NATURAL GAS			14,777,430,000	14,759,299,000	3,157,702,000
0432	Total- Petroleum and Natural Gas			14,777,430,000	14,759,299,000	3,157,702,000
043	Total- Fuel and Energy			14,777,430,000	14,759,299,000	3,157,702,000
04	Total- Economic Affairs			14,836,640,000	14,827,658,000	3,232,823,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>14,836,640,000</b>	<b>14,827,658,000</b>	<b>3,232,823,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041305</b>	<b>Industrial Safety (Inspection of Boiler :</b>					
<b>LO1446</b>	<b>DEPARTMENT OF EXPLOSIVES LAHORE</b>					
<b>041305- A01</b>	<b>Employees Related Expenses</b>			<b>9,890,000</b>	<b>12,946,000</b>	<b>12,368,000</b>
041305- A011	Pay	19	19	6,143,000	6,897,000	6,300,000
041305- A011-1	Pay of Officers	(5)	(5)	(1,703,000)	(2,425,000)	(2,300,000)
041305- A011-2	Pay of Other Staff	(14)	(14)	(4,440,000)	(4,472,000)	(4,000,000)
041305- A012	Allowances			3,747,000	6,049,000	6,068,000
041305- A012-1	Regular Allowances			(3,447,000)	(5,630,000)	(5,668,000)
041305- A012-2	Other Allowances (Excluding TA)			(300,000)	(419,000)	(400,000)
<b>041305- A03</b>	<b>Operating Expenses</b>			<b>4,315,000</b>	<b>4,315,000</b>	<b>4,860,000</b>
041305- A032	Communications			80,000	80,000	160,000
041305- A033	Utilities			1,000,000	1,000,000	1,000,000
041305- A034	Occupancy Costs			2,900,000	2,900,000	3,300,000
041305- A038	Travel & Transportation			335,000	335,000	350,000
041305- A039	General					50,000
<b>041305- A04</b>	<b>Employees Retirement Benefits</b>					<b>900,000</b>
041305- A041	Pension					900,000
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES LAHORE</b>			<b>14,205,000</b>	<b>17,261,000</b>	<b>18,128,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>MN0307 DEPARTMENT OF EXPLOSIVES MULTAN</b>						
<b>041305- A01</b>	<b>Employees Related Expenses</b>			<b>10,102,000</b>	<b>11,779,000</b>	<b>10,088,000</b>
041305- A011	Pay	12	12	6,565,000	6,572,000	5,400,000
041305- A011-1	Pay of Officers	(3)	(3)	(2,315,000)	(2,352,000)	(2,100,000)
041305- A011-2	Pay of Other Staff	(9)	(9)	(4,250,000)	(4,220,000)	(3,300,000)
041305- A012	Allowances			3,537,000	5,207,000	4,688,000
041305- A012-1	Regular Allowances			(3,287,000)	(4,957,000)	(4,388,000)
041305- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(300,000)
<b>041305- A03</b>	<b>Operating Expenses</b>			<b>2,105,000</b>	<b>2,105,000</b>	<b>2,070,000</b>
041305- A032	Communications			120,000	100,000	120,000
041305- A033	Utilities			290,000	290,000	340,000
041305- A034	Occupancy Costs			1,350,000	1,350,000	1,200,000
041305- A038	Travel & Transportation			245,000	265,000	310,000
041305- A039	General			100,000	100,000	100,000
<b>041305- A04</b>	<b>Employees Retirement Benefits</b>			<b>850,000</b>	<b>850,000</b>	<b>1,000,000</b>
041305- A041	Pension			850,000	850,000	1,000,000
<b>041305- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>43,000</b>	
041305- A130	Transport			50,000	43,000	
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES MULTAN</b>			<b>13,107,000</b>	<b>14,777,000</b>	<b>13,158,000</b>
041305	Total- Industrial Safety (Inspection of Boiler)			27,312,000	32,038,000	31,286,000
0413	Total- General Labour Affairs			27,312,000	32,038,000	31,286,000
041	Total- General Economic, Commercial & Labour Affairs			27,312,000	32,038,000	31,286,000

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>043</b>	<b>Fuel and Energy:</b>					
<b>0432</b>	<b>Petroleum and Natural Gas:</b>					
<b>043202</b>	<b>PETROLEUM AND NATURAL GAS :</b>					
<b>LO9002</b>	<b>SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)</b>					
<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>29,000,000,000</b>	<b>29,000,000,000</b>	<b>10,000,000,000</b>
043202- A051	Subsidies			29,000,000,000	29,000,000,000	10,000,000,000
	<b>Total- SUBSIDY TO DOMESTIC CONSUMERS THROUGH SNGPL (RLNG)</b>			<b>29,000,000,000</b>	<b>29,000,000,000</b>	<b>10,000,000,000</b>
043202	Total- PETROLEUM AND NATURAL GAS			29,000,000,000	29,000,000,000	10,000,000,000
0432	Total- Petroleum and Natural Gas			29,000,000,000	29,000,000,000	10,000,000,000
043	Total- Fuel and Energy			29,000,000,000	29,000,000,000	10,000,000,000
04	Total- Economic Affairs			29,027,312,000	29,032,038,000	10,031,286,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>29,027,312,000</b>	<b>29,032,038,000</b>	<b>10,031,286,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041305</b>	<b>Industrial Safety (Inspection of Boiler :</b>					
<b>PR1292 DEPARTMENT OF EXPLOSIVES PEHAWAR</b>						
<b>041305- A01</b>	<b>Employees Related Expenses</b>			<b>9,272,000</b>	<b>10,945,000</b>	<b>8,322,000</b>
041305- A011	Pay	12	12	5,860,000	5,910,000	4,910,000
041305- A011-1	Pay of Officers	(4)	(4)	(3,210,000)	(3,260,000)	(3,010,000)
041305- A011-2	Pay of Other Staff	(8)	(8)	(2,650,000)	(2,650,000)	(1,900,000)
041305- A012	Allowances			3,412,000	5,035,000	3,412,000
041305- A012-1	Regular Allowances			(3,212,000)	(4,655,000)	(3,062,000)
041305- A012-2	Other Allowances (Excluding TA)			(200,000)	(380,000)	(350,000)
<b>041305- A03</b>	<b>Operating Expenses</b>			<b>1,695,000</b>	<b>1,695,000</b>	<b>1,950,000</b>
041305- A032	Communications			80,000	80,000	80,000
041305- A033	Utilities			155,000	215,000	310,000
041305- A034	Occupancy Costs			1,275,000	1,275,000	1,300,000
041305- A038	Travel & Transportation			135,000	75,000	210,000
041305- A039	General			50,000	50,000	50,000
<b>041305- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>	<b>933,000</b>	
041305- A041	Pension			1,000,000	933,000	
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES PEHAWAR</b>			<b>11,967,000</b>	<b>13,573,000</b>	<b>10,272,000</b>
041305	Total- Industrial Safety (Inspection of Boiler			11,967,000	13,573,000	10,272,000
0413	Total- General Labour Affairs			11,967,000	13,573,000	10,272,000
041	Total- General Economic, Commercial & Labour Affairs			11,967,000	13,573,000	10,272,000
04	Total- Economic Affairs			11,967,000	13,573,000	10,272,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>11,967,000</b>	<b>13,573,000</b>	<b>10,272,000</b>



## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041305</b>	<b>Industrial Safety (Inspection of Boiler :</b>					
<b>KA3202</b>	<b>DEPARTMENT OF EXPLOSIVES KARACHI</b>					
<b>041305- A01</b>	<b>Employees Related Expenses</b>			<b>12,481,000</b>	<b>13,864,000</b>	<b>13,428,000</b>
041305- A011	Pay	19	19	7,977,000	7,354,000	7,095,000
041305- A011-1	Pay of Officers	(17)	(7)	(4,634,000)	(3,856,000)	(3,805,000)
041305- A011-2	Pay of Other Staff	(2)	(12)	(3,343,000)	(3,498,000)	(3,290,000)
041305- A012	Allowances			4,504,000	6,510,000	6,333,000
041305- A012-1	Regular Allowances			(4,154,000)	(6,160,000)	(5,883,000)
041305- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(450,000)
<b>041305- A03</b>	<b>Operating Expenses</b>			<b>4,795,000</b>	<b>4,795,000</b>	<b>5,855,000</b>
041305- A032	Communications			190,000	190,000	250,000
041305- A033	Utilities			540,000	540,000	590,000
041305- A034	Occupancy Costs			3,700,000	3,700,000	4,400,000
041305- A038	Travel & Transportation			225,000	225,000	465,000
041305- A039	General			140,000	140,000	150,000
<b>041305- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000,000</b>
041305- A041	Pension					1,000,000
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES KARACHI</b>			<b>17,276,000</b>	<b>18,659,000</b>	<b>20,283,000</b>
041305	Total- Industrial Safety (Inspection of Boiler			17,276,000	18,659,000	20,283,000
0413	Total- General Labour Affairs			17,276,000	18,659,000	20,283,000
041	Total- General Economic,Commercial & Labour Affairs			17,276,000	18,659,000	20,283,000
<b>043</b>	<b>Fuel and Energy:</b>					
<b>0432</b>	<b>Petroleum and Natural Gas:</b>					
<b>043202</b>	<b>PETROLEUM AND NATURAL GAS :</b>					
<b>KA9699</b>	<b>PAYMENT OF SHORTFALL TO ASIA PETROLEUM</b>					
<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,600,000,000</b>	<b>7,600,000,000</b>	<b>6,000,000,000</b>
043202- A051	Subsidies			7,600,000,000	7,600,000,000	6,000,000,000
<b>Total-</b>	<b>PAYMENT OF SHORTFALL TO ASIA PETROLEUM</b>			<b>7,600,000,000</b>	<b>7,600,000,000</b>	<b>6,000,000,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
043202	Total-	PETROLEUM AND NATURAL GAS		7,600,000,000	7,600,000,000	6,000,000,000
0432	Total-	Petroleum and Natural Gas		7,600,000,000	7,600,000,000	6,000,000,000
043	Total-	Fuel and Energy		7,600,000,000	7,600,000,000	6,000,000,000
04	Total-	Economic Affairs		7,617,276,000	7,618,659,000	6,020,283,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>7,617,276,000</b>	<b>7,618,659,000</b>	<b>6,020,283,000</b>

## NO. 034.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041305</b>	<b>Industrial Safety (Inspection of Boiler :</b>					
<b>QA0673</b>	<b>DEPARTMENT OF EXPLOSIVES QUETTA</b>					
<b>041305- A01</b>	<b>Employees Related Expenses</b>			<b>7,403,000</b>	<b>8,806,000</b>	<b>7,403,000</b>
041305- A011	Pay	10	10	4,900,000	4,844,000	3,661,000
041305- A011-1	Pay of Officers	(3)	(3)	(2,600,000)	(2,432,000)	(2,012,000)
041305- A011-2	Pay of Other Staff	(7)	(7)	(2,300,000)	(2,412,000)	(1,649,000)
041305- A012	Allowances			2,503,000	3,962,000	3,742,000
041305- A012-1	Regular Allowances			(2,353,000)	(3,557,000)	(3,472,000)
041305- A012-2	Other Allowances (Excluding TA)			(150,000)	(405,000)	(270,000)
<b>041305- A03</b>	<b>Operating Expenses</b>			<b>2,326,000</b>	<b>2,226,000</b>	<b>2,325,000</b>
041305- A032	Communications			90,000	90,000	90,000
041305- A033	Utilities			325,000	325,000	325,000
041305- A034	Occupancy Costs			1,800,000	1,700,000	1,800,000
041305- A038	Travel & Transportation			60,000	60,000	60,000
041305- A039	General			51,000	51,000	50,000
<b>041305- A04</b>	<b>Employees Retirement Benefits</b>			<b>700,000</b>	<b>667,000</b>	
041305- A041	Pension			700,000	667,000	
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES QUETTA</b>			<b>10,429,000</b>	<b>11,699,000</b>	<b>9,728,000</b>
041305	Total- Industrial Safety (Inspection of Boiler			10,429,000	11,699,000	9,728,000
0413	Total- General Labour Affairs			10,429,000	11,699,000	9,728,000
041	Total- General Economic, Commercial & Labour Affairs			10,429,000	11,699,000	9,728,000
04	Total- Economic Affairs			10,429,000	11,699,000	9,728,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>10,429,000</b>	<b>11,699,000</b>	<b>9,728,000</b>
<b>TOTAL - DEMAND</b>				<b>51,503,624,000</b>	<b>51,503,627,000</b>	<b>19,304,392,000</b>

## NO. 035.- GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 035**  
**( FC21G05 )**  
**GEOLOGICAL SURVEY OF PAKISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN**.

**Voted**                      **Rs. 1,103,401,000**

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

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic,Commercial & Labour Affairs	1,157,809,000	1,150,671,000	1,068,401,000
048	Research & Development Economic Affairs	130,000,000	92,140,000	35,000,000
	<b>Total</b>	<b>1,287,809,000</b>	<b>1,242,811,000</b>	<b>1,103,401,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>757,809,000</b>	<b>750,970,000</b>	<b>822,093,000</b>
A011	Pay	418,685,000	392,116,000	392,241,000
A011-1	Pay of Officers	(208,061,000)	(192,779,000)	(196,859,000)
A011-2	Pay of Other Staff	(210,624,000)	(199,337,000)	(195,382,000)
A012	Allowances	339,124,000	358,854,000	429,852,000
A012-1	Regular Allowances	(303,898,000)	(318,236,000)	(394,887,000)
A012-2	Other Allowances (Excluding TA)	(35,226,000)	(40,618,000)	(34,965,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>100,000,000</b>	<b>21,541,000</b>	<b>6,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>288,576,000</b>	<b>324,282,000</b>	<b>250,569,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>35,075,000</b>	<b>22,278,000</b>	<b>14,806,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,000,000</b>	<b>12,479,000</b>	<b>2,184,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>16,814,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>96,349,000</b>	<b>94,447,000</b>	<b>7,749,000</b>
	<b>Total</b>	<b>1,287,809,000</b>	<b>1,242,811,000</b>	<b>1,103,401,000</b>

## NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>				
<b>0411</b>	<b>General Economic Affairs:</b>				
<b>041103</b>	<b>Geological Survey :</b>				
<b>IB9243 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)</b>					
<b>041103- A01</b>	<b>Employees Related Expenses</b>		<b>86,190,000</b>		<b>80,091,000</b>
041103- A012	Allowances		86,190,000		80,091,000
041103- A012-1	Regular Allowances		(86,190,000)		(80,091,000)
	<b>Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (GEOLOGICAL SURVEY OF PAKISTAN)</b>		<b>86,190,000</b>		<b>80,091,000</b>
041103	Total- Geological Survey		86,190,000		80,091,000
0411	Total- General Economic Affairs		86,190,000		80,091,000
041	Total- General Economic,Commercial & Labour Affairs		86,190,000		80,091,000
04	Total- Economic Affairs		86,190,000		80,091,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>86,190,000</b>		<b>80,091,000</b>

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041103</b>	<b>Geological Survey :</b>					
<b>QA9014 GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>11,000,000</b>	<b>12,873,000</b>	<b>12,500,000</b>
041103- A011	Pay	17	17	6,600,000	6,726,000	6,433,000
041103- A011-1	Pay of Officers	(3)	(3)	(3,400,000)	(3,321,000)	(3,433,000)
041103- A011-2	Pay of Other Staff	(14)	(14)	(3,200,000)	(3,405,000)	(3,000,000)
041103- A012	Allowances			4,400,000	6,147,000	6,067,000
041103- A012-1	Regular Allowances			(3,750,000)	(5,497,000)	(5,417,000)
041103- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(650,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>7,280,000</b>	<b>6,838,000</b>	<b>5,550,000</b>
041103- A032	Communications			380,000	166,000	250,000
041103- A033	Utilities			500,000	350,000	520,000
041103- A034	Occupancy Costs			2,400,000	3,875,000	3,800,000
041103- A038	Travel & Transportation			3,580,000	1,924,000	910,000
041103- A039	General			420,000	523,000	70,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>					<b>900,000</b>
041103- A041	Pension					900,000
<b>041103- A09</b>	<b>Physical Assets</b>				<b>1,000,000</b>	
041103- A092	Computer Equipment				500,000	
041103- A097	Purchase of Furniture and Fixture				500,000	
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>1,220,000</b>	<b>662,000</b>	<b>50,000</b>
041103- A130	Transport			300,000	150,000	50,000
041103- A131	Machinery and Equipment			500,000	105,000	
041103- A132	Furniture and Fixture			100,000	285,000	
041103- A137	Computer Equipment			320,000	122,000	
<b>Total-</b>	<b>GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)</b>			<b>19,500,000</b>	<b>21,373,000</b>	<b>19,000,000</b>
<b>QA9015 GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>53,000,000</b>	<b>55,601,000</b>	<b>59,000,000</b>
041103- A011	Pay	74	74	33,930,000	29,288,000	31,669,000

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041103- A011-1	Pay of Officers	(21)	(21)	(17,621,000)	(14,108,000)	(16,669,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(16,309,000)	(15,180,000)	(15,000,000)
041103- A012	Allowances			19,070,000	26,313,000	27,331,000
041103- A012-1	Regular Allowances			(17,450,000)	(23,408,000)	(24,511,000)
041103- A012-2	Other Allowances (Excluding TA)			(1,620,000)	(2,905,000)	(2,820,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>10,616,000</b>	<b>11,078,000</b>	<b>14,525,000</b>
041103- A032	Communications			560,000	560,000	980,000
041103- A033	Utilities			1,600,000	1,790,000	3,400,000
041103- A034	Occupancy Costs			7,061,000	7,291,000	8,220,000
041103- A038	Travel & Transportation			960,000	935,000	1,305,000
041103- A039	General			435,000	502,000	620,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>			<b>880,000</b>	<b>690,000</b>	<b>1,096,000</b>
041103- A041	Pension			880,000	690,000	1,096,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>504,000</b>	<b>232,000</b>	<b>379,000</b>
041103- A130	Transport			150,000	150,000	259,000
041103- A131	Machinery and Equipment			120,000	70,000	50,000
041103- A132	Furniture and Fixture			114,000		20,000
041103- A137	Computer Equipment			120,000	12,000	50,000
<b>Total-</b>	<b>GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)</b>			<b>65,000,000</b>	<b>67,601,000</b>	<b>75,000,000</b>
<b>QA9016 GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>273,571,000</b>	<b>322,493,000</b>	<b>307,502,000</b>
041103- A011	Pay	519	519	174,021,000	166,221,000	159,282,000
041103- A011-1	Pay of Officers	(141)	(141)	(69,000,000)	(66,000,000)	(63,000,000)
041103- A011-2	Pay of Other Staff	(378)	(378)	(105,021,000)	(100,221,000)	(96,282,000)
041103- A012	Allowances			99,550,000	156,272,000	148,220,000
041103- A012-1	Regular Allowances			(85,240,000)	(139,656,000)	(135,410,000)
041103- A012-2	Other Allowances (Excluding TA)			(14,310,000)	(16,616,000)	(12,810,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>76,250,000</b>	<b>81,531,000</b>	<b>74,724,000</b>
041103- A032	Communications			4,050,000	2,900,000	3,210,000
041103- A033	Utilities			8,750,000	14,240,000	14,850,000
041103- A034	Occupancy Costs			41,000,000	44,152,000	47,500,000
041103- A038	Travel & Transportation			10,900,000	11,926,000	6,794,000

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041103- A039	General			11,550,000	8,313,000	2,370,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>			<b>22,798,000</b>	<b>12,988,000</b>	<b>7,060,000</b>
041103- A041	Pension			22,798,000	12,988,000	7,060,000
<b>041103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>	<b>12,479,000</b>	<b>2,184,000</b>
041103- A052	Grants Domestic			10,000,000	12,479,000	2,184,000
<b>041103- A09</b>	<b>Physical Assets</b>				<b>1,550,000</b>	
041103- A092	Computer Equipment				1,100,000	
041103- A097	Purchase of Furniture and Fixture				450,000	
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>53,500,000</b>	<b>54,000,000</b>	<b>840,000</b>
041103- A130	Transport			1,000,000	1,850,000	450,000
041103- A131	Machinery and Equipment			500,000	800,000	100,000
041103- A132	Furniture and Fixture			500,000	450,000	50,000
041103- A133	Buildings and Structure			50,000,000	50,000,000	20,000
041103- A137	Computer Equipment			1,000,000	400,000	120,000
041103- A138	General			500,000	500,000	100,000
<b>Total-</b>	<b>GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)</b>			<b>436,119,000</b>	<b>485,041,000</b>	<b>392,310,000</b>
<b>QA9017 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>59,360,000</b>	<b>58,993,000</b>	<b>61,500,000</b>
041103- A011	Pay	79	79	35,000,000	30,700,000	32,800,000
041103- A011-1	Pay of Officers	(26)	(26)	(20,000,000)	(17,300,000)	(18,900,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(15,000,000)	(13,400,000)	(13,900,000)
041103- A012	Allowances			24,360,000	28,293,000	28,700,000
041103- A012-1	Regular Allowances			(21,120,000)	(25,363,000)	(25,360,000)
041103- A012-2	Other Allowances (Excluding TA)			(3,240,000)	(2,930,000)	(3,340,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>23,260,000</b>	<b>22,337,000</b>	<b>16,950,000</b>
041103- A032	Communications			690,000	682,000	730,000
041103- A033	Utilities			2,150,000	3,670,000	3,600,000
041103- A034	Occupancy Costs			9,630,000	9,610,000	10,000,000
041103- A036	Motor Vehicles			10,000		
041103- A038	Travel & Transportation			8,310,000	6,267,000	1,700,000
041103- A039	General			2,470,000	2,108,000	920,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,710,000</b>	<b>960,000</b>	<b>1,500,000</b>



NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041103- A041	Pension			1,710,000	960,000	1,500,000
<b>041103- A09</b>	<b>Physical Assets</b>				<b>1,523,000</b>	
041103- A092	Computer Equipment				1,023,000	
041103- A097	Purchase of Furniture and Fixture				500,000	
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>1,670,000</b>	<b>1,820,000</b>	<b>550,000</b>
041103- A130	Transport			500,000	200,000	200,000
041103- A131	Machinery and Equipment			500,000	500,000	100,000
041103- A132	Furniture and Fixture			100,000	500,000	50,000
041103- A133	Buildings and Structure			50,000		
041103- A137	Computer Equipment			500,000	500,000	200,000
041103- A138	General			20,000	120,000	
<b>Total-</b>	<b>GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)</b>			<b>86,000,000</b>	<b>85,633,000</b>	<b>80,500,000</b>
<b>QA9018 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>99,325,000</b>	<b>96,725,000</b>	<b>95,000,000</b>
041103- A011	Pay	140	140	59,411,000	49,458,000	51,278,000
041103- A011-1	Pay of Officers	(43)	(97)	(31,586,000)	(25,596,000)	(26,278,000)
041103- A011-2	Pay of Other Staff	(97)	(43)	(27,825,000)	(23,862,000)	(25,000,000)
041103- A012	Allowances			39,914,000	47,267,000	43,722,000
041103- A012-1	Regular Allowances			(35,893,000)	(41,435,000)	(40,092,000)
041103- A012-2	Other Allowances (Excluding TA)			(4,021,000)	(5,832,000)	(3,630,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>44,300,000</b>	<b>43,800,000</b>	<b>33,920,000</b>
041103- A032	Communications			1,080,000	1,080,000	1,080,000
041103- A033	Utilities			3,200,000	3,200,000	5,100,000
041103- A034	Occupancy Costs			17,870,000	17,870,000	22,210,000
041103- A038	Travel & Transportation			16,550,000	17,050,000	4,830,000
041103- A039	General			5,600,000	4,600,000	700,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,950,000</b>	<b>5,121,000</b>	<b>550,000</b>
041103- A041	Pension			3,950,000	5,121,000	550,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>7,425,000</b>	<b>6,754,000</b>	<b>530,000</b>
041103- A130	Transport			1,675,000	1,675,000	300,000
041103- A131	Machinery and Equipment			2,500,000	2,500,000	50,000
041103- A132	Furniture and Fixture			150,000	375,000	50,000

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041103- A133	Buildings and Structure			1,500,000	956,000	
041103- A137	Computer Equipment			1,500,000	1,148,000	80,000
041103- A138	General			100,000	100,000	50,000
<b>Total- GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)</b>				<b>155,000,000</b>	<b>152,400,000</b>	<b>130,000,000</b>
<b>QA9019 GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>121,363,000</b>	<b>138,285,000</b>	<b>139,000,000</b>
041103- A011	Pay	163	163	76,490,000	76,490,000	73,775,000
041103- A011-1	Pay of Officers	(52)	(52)	(44,269,000)	(44,269,000)	(42,775,000)
041103- A011-2	Pay of Other Staff	(111)	(111)	(32,221,000)	(32,221,000)	(31,000,000)
041103- A012	Allowances			44,873,000	61,795,000	65,225,000
041103- A012-1	Regular Allowances			(37,208,000)	(53,830,000)	(57,560,000)
041103- A012-2	Other Allowances (Excluding TA)			(7,665,000)	(7,965,000)	(7,665,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>56,817,000</b>	<b>52,884,000</b>	<b>39,250,000</b>
041103- A032	Communications			950,000	420,000	1,150,000
041103- A033	Utilities			8,520,000	8,589,000	11,820,000
041103- A034	Occupancy Costs			17,820,000	17,241,000	17,940,000
041103- A038	Travel & Transportation			14,310,000	17,838,000	4,380,000
041103- A039	General			15,217,000	8,796,000	3,960,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000,000</b>	<b>1,712,000</b>	<b>2,700,000</b>
041103- A041	Pension			5,000,000	1,712,000	2,700,000
<b>041103- A09</b>	<b>Physical Assets</b>			<b>9,671,000</b>		
041103- A092	Computer Equipment				9,071,000	
041103- A097	Purchase of Furniture and Fixture				600,000	
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>11,820,000</b>	<b>9,071,000</b>	<b>1,050,000</b>
041103- A130	Transport			1,000,000	1,213,000	500,000
041103- A131	Machinery and Equipment			6,520,000	1,670,000	100,000
041103- A132	Furniture and Fixture			1,000,000	3,151,000	50,000
041103- A133	Buildings and Structure			2,000,000	2,277,000	
041103- A137	Computer Equipment			1,100,000	560,000	200,000
041103- A138	General			200,000	200,000	200,000
<b>Total- GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)</b>				<b>195,000,000</b>	<b>211,623,000</b>	<b>182,000,000</b>

NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>QA9020 GEO-SCIENCE LAB ISLAMABAD</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>54,000,000</b>	<b>66,000,000</b>	<b>67,500,000</b>
041103- A011	Pay	63	63	33,233,000	33,233,000	37,004,000
041103- A011-1	Pay of Officers	(25)	(25)	(22,185,000)	(22,185,000)	(25,804,000)
041103- A011-2	Pay of Other Staff	(38)	(38)	(11,048,000)	(11,048,000)	(11,200,000)
041103- A012	Allowances			20,767,000	32,767,000	30,496,000
041103- A012-1	Regular Allowances			(17,047,000)	(29,047,000)	(26,446,000)
041103- A012-2	Other Allowances (Excluding TA)			(3,720,000)	(3,720,000)	(4,050,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>45,553,000</b>	<b>50,473,000</b>	<b>38,650,000</b>
041103- A032	Communications			1,440,000	1,685,000	1,440,000
041103- A033	Utilities			6,656,000	9,556,000	10,556,000
041103- A034	Occupancy Costs			14,810,000	15,700,000	16,110,000
041103- A038	Travel & Transportation			14,627,000	14,642,000	7,574,000
041103- A039	General			8,020,000	8,890,000	2,970,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>			<b>737,000</b>	<b>807,000</b>	<b>1,000,000</b>
041103- A041	Pension			737,000	807,000	1,000,000
<b>041103- A09</b>	<b>Physical Assets</b>				<b>2,000,000</b>	
041103- A092	Computer Equipment				2,000,000	
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>14,710,000</b>	<b>7,720,000</b>	<b>2,350,000</b>
041103- A130	Transport			1,000,000	2,000,000	1,000,000
041103- A131	Machinery and Equipment			11,000,000	2,900,000	200,000
041103- A132	Furniture and Fixture			550,000	550,000	150,000
041103- A133	Buildings and Structure			750,000		250,000
041103- A137	Computer Equipment			810,000	1,360,000	550,000
041103- A138	General			600,000	910,000	200,000
<b>Total-</b>	<b>GEO-SCIENCE LAB ISLAMABAD</b>			<b>115,000,000</b>	<b>127,000,000</b>	<b>109,500,000</b>
041103	Total- Geological Survey			1,071,619,000	1,150,671,000	988,310,000
0411	Total- General Economic Affairs			1,071,619,000	1,150,671,000	988,310,000
041	Total- General Economic, Commercial & Labour Affairs			1,071,619,000	1,150,671,000	988,310,000

## NO. 035.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>048</b>	<b>Research &amp; Development Economic Affairs:</b>				
<b>0481</b>	<b>Research &amp; Development Economic Affairs:</b>				
<b>048104</b>	<b>R &amp; D Mining.Manufacturing.Construction :</b>				
<b>QA9085 RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES</b>					
<b>048104- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>100,000,000</b>	<b>21,541,000</b>	<b>6,000,000</b>
048104- A022	Research Survey & Exploratory Oper		100,000,000	21,541,000	6,000,000
<b>048104- A03</b>	<b>Operating Expenses</b>		<b>24,500,000</b>	<b>55,341,000</b>	<b>27,000,000</b>
048104- A032	Communications		500,000	150,000	
048104- A033	Utilities			200,000	
048104- A038	Travel & Transportation		19,000,000	48,936,000	23,000,000
048104- A039	General		5,000,000	6,055,000	4,000,000
<b>048104- A09</b>	<b>Physical Assets</b>			<b>1,070,000</b>	
048104- A092	Computer Equipment			1,070,000	
<b>048104- A13</b>	<b>Repairs and Maintenance</b>		<b>5,500,000</b>	<b>14,188,000</b>	<b>2,000,000</b>
048104- A130	Transport		1,000,000	4,000,000	2,000,000
048104- A131	Machinery and Equipment		4,500,000	10,188,000	
<b>Total-</b>	<b>RESEARCH-SURVEYS-EXPLORATION AND TECNNICAL ACTIVITIES</b>		<b>130,000,000</b>	<b>92,140,000</b>	<b>35,000,000</b>
048104	Total- R & D Mining.Manufacturing.Construction		130,000,000	92,140,000	35,000,000
0481	Total- Research & Development Economic Affairs		130,000,000	92,140,000	35,000,000
048	Total- Research & Development Economic Affairs		130,000,000	92,140,000	35,000,000
04	Total- Economic Affairs		1,201,619,000	1,242,811,000	1,023,310,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>1,201,619,000</b>	<b>1,242,811,000</b>	<b>1,023,310,000</b>
<b>TOTAL - DEMAND</b>			<b>1,287,809,000</b>	<b>1,242,811,000</b>	<b>1,103,401,000</b>

## SECTION X

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

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2024-2025

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

36	Federal Education and Professional Training Division	39,337,345
37	Higher Education Commission (HEC)	66,331,450
38	National Rehmatul-Lil-Aalameen Authority Wa Khatamun Nabiyyin Authority	101,751
39	National Vocational & Technical Training Commission (NAVTTTC)	716,059
40	National Heritage and Culture Division	2,294,684
<b>Total:-</b>		<b>108,781,289</b>



## NO. 036.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 036

( FC21P26 )

## FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

**Voted Rs. 39,337,345,000**

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

	<b>2023-2024 Budget Estimate Rs</b>	<b>2023-2024 Revised Estimate Rs</b>	<b>2024-2025 Budget Estimate Rs</b>	
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	9,283,273,000	13,284,240,000	16,086,246,000
041	General Economic, Commercial & Labour Affairs	54,231,000	82,478,000	86,553,000
091	Pre & Primary Education Affairs & Service	3,355,007,000	3,876,153,000	3,973,037,000
092	Secondary Education Affairs and Services	4,374,788,000	5,096,191,000	5,534,100,000
093	Tertiary Education Affairs and Services	8,126,734,000	9,438,513,000	10,556,149,000
094	Education Services Not definable by Level			726,008,000
095	Subsidiary Services to Education	120,604,000	120,604,000	120,604,000
096	Administration	562,757,000	1,042,669,000	750,690,000
097	Education Affairs, Services not Elsewhere Classified	383,907,000	445,740,000	620,086,000
108	Others	713,169,000	736,618,000	883,872,000
	<b>Total</b>	<b>26,974,470,000</b>	<b>34,123,206,000</b>	<b>39,337,345,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>18,643,121,000</b>	<b>18,608,275,000</b>	<b>21,828,547,000</b>
A011	Pay	9,235,797,000	9,892,966,000	10,547,228,000
A011-1	Pay of Officers	(6,867,844,000)	(7,468,815,000)	(8,021,053,000)
A011-2	Pay of Other Staff	(2,367,953,000)	(2,424,151,000)	(2,526,175,000)
A012	Allowances	9,407,324,000	8,715,309,000	11,281,319,000
A012-1	Regular Allowances	(8,840,150,000)	(8,087,239,000)	(10,630,077,000)
A012-2	Other Allowances (Excluding TA)	(567,174,000)	(628,070,000)	(651,242,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>12,000,000</b>	<b>10,500,000</b>	<b>12,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>6,076,906,000</b>	<b>6,053,255,000</b>	<b>8,726,308,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>231,915,000</b>	<b>784,748,000</b>	<b>308,896,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,654,206,000</b>	<b>8,028,360,000</b>	<b>7,985,013,000</b>
<b>A06</b>	<b>Transfers</b>	<b>138,628,000</b>	<b>142,519,000</b>	<b>183,163,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>46,109,000</b>	<b>314,166,000</b>	<b>56,454,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>171,585,000</b>	<b>181,383,000</b>	<b>236,964,000</b>
	<b>Total</b>	<b>26,974,470,000</b>	<b>34,123,206,000</b>	<b>39,337,345,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0151</b>	<b>Personnel Services:</b>				
<b>015102</b>	<b>Human Resource Management - Planning Services :</b>				
<b>IB0483 ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)</b>					
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>902,500,000</b>	<b>760,000,000</b>
015102- A039	General			902,500,000	760,000,000
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,500,000,000</b>	<b>7,747,500,000</b>	<b>7,840,000,000</b>
015102- A052	Grants Domestic		1,500,000,000	7,747,500,000	7,840,000,000
<b>Total-</b>	<b>ACTION TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM PROJECT (ASPIRE)</b>		<b>1,500,000,000</b>	<b>8,650,000,000</b>	<b>8,600,000,000</b>
<b>IB0538 CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN</b>					
<b>015102- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
015102- A062	Technical Assistance		1,000,000	1,000,000	1,000,000
<b>Total-</b>	<b>CONTRIBUTION TO UNITED STATES EDUCATIONAL FOUNDATION IN PAKISTAN</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>IB0560 GRANTS TO MADRASA REFORMS</b>					
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
015102- A052	Grants Domestic		10,000,000	10,000,000	10,000,000
<b>Total-</b>	<b>GRANTS TO MADRASA REFORMS</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>IB2373 DIRECTORATE GENERAL OF RELIGIOUS EDUCATION</b>					
<b>015102- A01</b>	<b>Employees Related Expenses</b>				<b>10,000,000</b>
015102- A011	Pay				10,000,000
015102- A011-1	Pay of Officers				(10,000,000)
<b>015102- A03</b>	<b>Operating Expenses</b>				<b>15,000,000</b>
015102- A032	Communications				800,000
015102- A033	Utilities				2,200,000
015102- A034	Occupancy Costs				9,000,000
015102- A036	Motor Vehicles				3,000,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF RELIGIOUS EDUCATION</b>				<b>25,000,000</b>



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB2400 PRIME MINISTER PINK BUS INITIATIVE FOR WOMEN</b>					
<b>015102- A03</b>	<b>Operating Expenses</b>				<b>140,000,000</b>
015102- A038	Travel & Transportation				100,000,000
015102- A039	General				40,000,000
<b>Total- PRIME MINISTER PINK BUS INITIATIVE FOR WOMEN</b>					<b>140,000,000</b>
<b>IB2449 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					
<b>015102- A03</b>	<b>Operating Expenses</b>				<b>20,000,000</b>
015102- A037	Consultancy and Contractual Work				20,000,000
<b>Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>20,000,000</b>
<b>IB2837 INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE</b>					
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
015102- A039	General		5,000,000	5,000,000	5,000,000
<b>Total- INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>IB2839 PAKISTAN NATIONAL COMMISSION FOR UNESCO</b>					
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>23,373,000</b>	<b>27,404,000</b>	<b>30,641,000</b>
015102- A011	Pay	35 35	12,705,000	12,705,000	15,395,000
015102- A011-1	Pay of Officers	(13) (13)	(8,845,000)	(8,845,000)	(11,345,000)
015102- A011-2	Pay of Other Staff	(22) (22)	(3,860,000)	(3,860,000)	(4,050,000)
015102- A012	Allowances		10,668,000	14,699,000	15,246,000
015102- A012-1	Regular Allowances		(8,918,000)	(10,629,000)	(11,921,000)
015102- A012-2	Other Allowances (Excluding TA)		(1,750,000)	(4,070,000)	(3,325,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>11,041,000</b>	<b>11,041,000</b>	<b>11,266,000</b>
015102- A032	Communications		545,000	645,000	546,000
015102- A033	Utilities		650,000	1,150,000	1,650,000
015102- A034	Occupancy Costs		7,000,000	6,000,000	6,000,000
015102- A036	Motor Vehicles		16,000	16,000	10,000
015102- A038	Travel & Transportation		1,050,000	1,450,000	1,450,000
015102- A039	General		1,780,000	1,780,000	1,610,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>015102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,510,000</b>	<b>2,510,000</b>	<b>2,510,000</b>
015102- A041	Pension			2,510,000	2,510,000	2,510,000
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>30,000</b>	<b>30,000</b>	<b>10,000</b>
015102- A052	Grants Domestic			30,000	30,000	10,000
<b>015102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
015102- A063	Entertainment & Gifts			10,000	10,000	10,000
<b>015102- A09</b>	<b>Physical Assets</b>			<b>215,000</b>	<b>215,000</b>	<b>60,000</b>
015102- A092	Computer Equipment			150,000	150,000	30,000
015102- A095	Purchase of Transport			20,000	20,000	10,000
015102- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
015102- A097	Purchase of Furniture and Fixture			35,000	35,000	10,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,223,000</b>	<b>1,223,000</b>	<b>1,173,000</b>
015102- A130	Transport			200,000	200,000	200,000
015102- A131	Machinery and Equipment			100,000	100,000	100,000
015102- A132	Furniture and Fixture			200,000	200,000	150,000
015102- A133	Buildings and Structure			23,000	23,000	23,000
015102- A137	Computer Equipment			550,000	550,000	550,000
015102- A138	General			150,000	150,000	150,000
<b>Total-</b>	<b>PAKISTAN NATIONAL COMMISSION FOR UNESCO</b>			<b>38,402,000</b>	<b>42,433,000</b>	<b>45,670,000</b>

**IB2841 NATIONAL COMMISSION FOR HUMAN DEVELOPMENT**

<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>990,000,000</b>	<b>1,957,344,000</b>	<b>1,209,513,000</b>
015102- A011	Pay	2294	2294	700,700,000	1,229,952,000	671,195,000
015102- A011-1	Pay of Officers	(1672)	(1672)	(621,200,000)	(1,050,452,000)	(580,600,000)
015102- A011-2	Pay of Other Staff	(622)	(622)	(79,500,000)	(179,500,000)	(90,595,000)
015102- A012	Allowances			289,300,000	727,392,000	538,318,000
015102- A012-1	Regular Allowances			(286,200,000)	(718,292,000)	(532,318,000)
015102- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(9,100,000)	(6,000,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>66,500,000</b>	<b>229,440,000</b>	<b>306,720,000</b>
015102- A031	Fees			500,000	1,554,000	1,500,000
015102- A032	Communications			600,000	1,000,000	2,500,000
015102- A033	Utilities			2,300,000	2,600,000	5,500,000
015102- A034	Occupancy Costs			33,000,000	33,620,000	100,000,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

015102- A038	Travel & Transportation		4,500,000	5,300,000	9,000,000
015102- A039	General		25,600,000	185,366,000	188,220,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>		<b>3,500,000</b>	<b>3,680,000</b>	<b>6,280,000</b>
015102- A130	Transport		2,000,000	1,830,000	2,000,000
015102- A131	Machinery and Equipment		500,000	600,000	1,000,000
015102- A133	Buildings and Structure		500,000	500,000	1,000,000
015102- A137	Computer Equipment		500,000	750,000	2,280,000
<b>Total-</b>	<b>NATIONAL COMMISSION FOR HUMAN DEVELOPMENT</b>		<b>1,060,000,000</b>	<b>2,190,464,000</b>	<b>1,522,513,000</b>

**IB9244 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING)**

<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>2,106,183,000</b>	<b>1,106,183,000</b>	<b>2,420,929,000</b>
015102- A012	Allowances		2,106,183,000	1,106,183,000	2,420,929,000
015102- A012-1	Regular Allowances		(2,106,183,000)	(1,106,183,000)	(2,420,929,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL EDUCATION AND PROFESSIONAL TRAINING)</b>		<b>2,106,183,000</b>	<b>1,106,183,000</b>	<b>2,420,929,000</b>

**ID6141 MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING ISLAMABAD**

<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>1,468,103,000</b>	<b>327,049,000</b>	<b>449,089,000</b>
015102- A011	Pay	228 235	143,013,000	140,803,000	146,180,000
015102- A011-1	Pay of Officers	(81) (85)	(82,600,000)	(93,470,000)	(91,850,000)
015102- A011-2	Pay of Other Staff	(147) (150)	(60,413,000)	(47,333,000)	(54,330,000)
015102- A012	Allowances		1,325,090,000	186,246,000	302,909,000
015102- A012-1	Regular Allowances		(1,291,058,000)	(154,084,000)	(271,409,000)
015102- A012-2	Other Allowances (Excluding TA)		(34,032,000)	(32,162,000)	(31,500,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>2,618,898,000</b>	<b>410,159,000</b>	<b>2,356,517,000</b>
015102- A031	Fees				10,000
015102- A032	Communications		7,338,000	7,738,000	7,270,000
015102- A034	Occupancy Costs		41,064,000	41,064,000	55,900,000
015102- A036	Motor Vehicles		93,000	93,000	10,000
015102- A038	Travel & Transportation		36,212,000	39,212,000	55,450,000
015102- A039	General		2,534,191,000	322,052,000	2,237,877,000
<b>015102- A04</b>	<b>Employees Retirement Benefits</b>		<b>14,200,000</b>	<b>18,169,000</b>	<b>12,500,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015102- A041	Pension			14,200,000	18,169,000	12,500,000
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>41,100,000</b>	<b>91,100,000</b>	<b>41,100,000</b>
015102- A052	Grants Domestic			41,100,000	91,100,000	41,100,000
<b>015102- A06</b>	<b>Transfers</b>					<b>250,000</b>
015102- A063	Entertainment & Gifts					250,000
<b>015102- A09</b>	<b>Physical Assets</b>			<b>9,318,000</b>	<b>15,346,000</b>	<b>14,000,000</b>
015102- A092	Computer Equipment			3,335,000	10,435,000	5,000,000
015102- A095	Purchase of Transport			211,000	2,411,000	2,000,000
015102- A096	Purchase of Plant and Machinery			3,272,000		3,000,000
015102- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	4,000,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>			<b>27,141,000</b>	<b>28,641,000</b>	<b>30,750,000</b>
015102- A130	Transport			10,000,000	10,000,000	15,000,000
015102- A131	Machinery and Equipment			2,500,000	2,500,000	3,500,000
015102- A132	Furniture and Fixture			3,000,000	4,500,000	3,500,000
015102- A133	Buildings and Structure			8,700,000	8,700,000	5,000,000
015102- A137	Computer Equipment			2,941,000	2,941,000	3,750,000
<b>Total-</b>	<b>MAIN SECRETARIAT MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING ISLAMABAD</b>			<b>4,178,760,000</b>	<b>890,464,000</b>	<b>2,904,206,000</b>
015102	Total- Human Resource Management - Planning Services			8,899,345,000	12,895,544,000	15,694,318,000
0151	Total- Personnel Services			8,899,345,000	12,895,544,000	15,694,318,000
015	Total- General Services			8,899,345,000	12,895,544,000	15,694,318,000
01	Total- General Public Service			8,899,345,000	12,895,544,000	15,694,318,000
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041303</b>	<b>MANPOWER AND VOCATIONAL TRAINING :</b>					
<b>IB2842</b>	<b>NATIONAL TRAINING BUREAU ISLAMABAD</b>					
<b>041303- A01</b>	<b>Employees Related Expenses</b>				<b>6,968,000</b>	
041303- A011	Pay				3,875,000	
041303- A011-1	Pay of Officers				(1,705,000)	
041303- A011-2	Pay of Other Staff				(2,170,000)	
041303- A012	Allowances				3,093,000	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041303- A012-1	Regular Allowances			(3,093,000)	
<b>Total-</b>	<b>NATIONAL TRAINING BUREAU ISLAMABAD</b>			<b>6,968,000</b>	
041303	Total- MANPOWER AND VOCATIONAL TRAINING			6,968,000	

041310 ADMINISTRATION :

IB2836 PAKISTAN MANPOWER INSTITUTE ISLAMABAD

<b>041310- A01</b>	<b>Employees Related Expenses</b>		<b>23,020,000</b>	<b>29,621,000</b>	<b>33,300,000</b>
041310- A011	Pay	43 43	13,276,000	14,831,000	17,174,000
041310- A011-1	Pay of Officers	(16) (16)	(7,298,000)	(8,994,000)	(10,115,000)
041310- A011-2	Pay of Other Staff	(27) (27)	(5,978,000)	(5,837,000)	(7,059,000)
041310- A012	Allowances		9,744,000	14,790,000	16,126,000
041310- A012-1	Regular Allowances		(8,069,000)	(13,115,000)	(13,676,000)
041310- A012-2	Other Allowances (Excluding TA)		(1,675,000)	(1,675,000)	(2,450,000)
<b>041310- A03</b>	<b>Operating Expenses</b>		<b>5,463,000</b>	<b>5,186,000</b>	<b>5,229,000</b>
041310- A032	Communications		420,000	465,000	294,000
041310- A033	Utilities		75,000		
041310- A034	Occupancy Costs		3,496,000	3,688,000	4,550,000
041310- A038	Travel & Transportation		743,000	743,000	190,000
041310- A039	General		729,000	290,000	195,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,060,000</b>	<b>1,100,000</b>	<b>1,420,000</b>
041310- A041	Pension		1,060,000	1,100,000	1,420,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>		<b>136,000</b>	<b>373,000</b>	<b>10,000</b>
041310- A130	Transport		91,000	251,000	10,000
041310- A131	Machinery and Equipment		45,000	75,000	
041310- A137	Computer Equipment			47,000	
<b>Total-</b>	<b>PAKISTAN MANPOWER INSTITUTE ISLAMABAD</b>		<b>29,679,000</b>	<b>36,280,000</b>	<b>39,959,000</b>
041310	Total- ADMINISTRATION		29,679,000	36,280,000	39,959,000

041350 OTHERS :

IB2871 NATIONAL TALENT POOL (PART-I & II)

<b>041350- A01</b>	<b>Employees Related Expenses</b>		<b>18,885,000</b>	<b>33,563,000</b>	<b>40,927,000</b>
041350- A011	Pay	41 42	9,998,000	16,908,000	19,085,000
041350- A011-1	Pay of Officers	(11) (12)	(4,996,000)	(7,956,000)	(9,210,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041350- A011-2	Pay of Other Staff	(30)	(30)	(5,002,000)	(8,952,000)	(9,875,000)
041350- A012	Allowances			8,887,000	16,655,000	21,842,000
041350- A012-1	Regular Allowances			(7,677,000)	(15,148,000)	(19,812,000)
041350- A012-2	Other Allowances (Excluding TA)			(1,210,000)	(1,507,000)	(2,030,000)
<b>041350- A03</b>	<b>Operating Expenses</b>			<b>4,247,000</b>	<b>4,347,000</b>	<b>4,150,000</b>
041350- A032	Communications				25,000	150,000
041350- A033	Utilities					200,000
041350- A034	Occupancy Costs			2,347,000	3,952,000	3,000,000
041350- A038	Travel & Transportation			1,000,000	350,000	600,000
041350- A039	General			900,000	20,000	200,000
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,420,000</b>	<b>1,320,000</b>	<b>1,367,000</b>
041350- A041	Pension			1,420,000	1,320,000	1,367,000
<b>041350- A13</b>	<b>Repairs and Maintenance</b>					<b>150,000</b>
041350- A130	Transport					50,000
041350- A132	Furniture and Fixture					50,000
041350- A137	Computer Equipment					50,000
<b>Total-</b>	<b>NATIONAL TALENT POOL (PART-I &amp; II)</b>			<b>24,552,000</b>	<b>39,230,000</b>	<b>46,594,000</b>
041350	Total- OTHERS			24,552,000	39,230,000	46,594,000
0413	Total- General Labour Affairs			54,231,000	82,478,000	86,553,000
041	Total- General Economic,Commercial & Labour Affairs			54,231,000	82,478,000	86,553,000
04	Total- Economic Affairs			54,231,000	82,478,000	86,553,000

**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) IB**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,612,000</b>	<b>9,279,000</b>	<b>7,598,000</b>
091102- A011	Pay	13	13	5,141,000	5,139,000	4,245,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,000,000)	(2,490,000)	(1,700,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(3,141,000)	(2,649,000)	(2,545,000)
091102- A012	Allowances			3,471,000	4,140,000	3,353,000
091102- A012-1	Regular Allowances			(3,145,000)	(3,871,000)	(3,027,000)
091102- A012-2	Other Allowances (Excluding TA)			(326,000)	(269,000)	(326,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,485,000</b>	<b>2,940,000</b>	<b>3,725,000</b>
091102- A032	Communications		36,000	20,000	
091102- A033	Utilities		150,000	161,000	200,000
091102- A034	Occupancy Costs		2,224,000	2,684,000	3,365,000
091102- A038	Travel & Transportation		30,000	30,000	40,000
091102- A039	General		45,000	45,000	120,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,223,000</b>	
091102- A041	Pension			1,223,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>160,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	160,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>34,000</b>	<b>50,000</b>	<b>93,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		14,000	30,000	53,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD</b>		<b>11,141,000</b>	<b>13,652,000</b>	<b>11,436,000</b>

**IB2477 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,786,000</b>	<b>10,482,000</b>	<b>12,440,000</b>
091102- A011	Pay	13 13	4,625,000	6,071,000	7,064,000
091102- A011-1	Pay of Officers	(5) (5)	(1,996,000)	(3,042,000)	(4,101,000)
091102- A011-2	Pay of Other Staff	(8) (8)	(2,629,000)	(3,029,000)	(2,963,000)
091102- A012	Allowances		5,161,000	4,411,000	5,376,000
091102- A012-1	Regular Allowances		(4,145,000)	(3,645,000)	(4,330,000)
091102- A012-2	Other Allowances (Excluding TA)		(1,016,000)	(766,000)	(1,046,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,733,000</b>	<b>2,885,000</b>	<b>3,404,000</b>
091102- A032	Communications		40,000	40,000	40,000
091102- A033	Utilities		150,000	180,000	150,000
091102- A034	Occupancy Costs		2,441,000	2,441,000	3,094,000
091102- A038	Travel & Transportation		27,000	149,000	35,000
091102- A039	General		75,000	75,000	85,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>48,000</b>	<b>48,000</b>	<b>68,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			28,000	28,000	28,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD</b>			<b>12,577,000</b>	<b>13,425,000</b>	<b>15,932,000</b>
<b>IB2478 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>7,202,000</b>	<b>7,730,000</b>	<b>9,562,000</b>
091102- A011	Pay	12	12	4,590,000	4,590,000	5,159,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,271,000)	(2,271,000)	(3,074,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,319,000)	(2,319,000)	(2,085,000)
091102- A012	Allowances			2,612,000	3,140,000	4,403,000
091102- A012-1	Regular Allowances			(2,375,000)	(2,903,000)	(4,119,000)
091102- A012-2	Other Allowances (Excluding TA)			(237,000)	(237,000)	(284,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>681,000</b>	<b>1,547,000</b>	<b>1,881,000</b>
091102- A032	Communications			40,000		60,000
091102- A033	Utilities			100,000	100,000	150,000
091102- A034	Occupancy Costs			242,000	1,335,000	1,210,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			272,000	85,000	426,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>359,000</b>	
091102- A041	Pension				359,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD</b>			<b>7,923,000</b>	<b>9,676,000</b>	<b>11,513,000</b>
<b>IB2480 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,987,000</b>	<b>16,091,000</b>	<b>17,043,000</b>
091102- A011	Pay	17	17	10,200,000	10,200,000	9,675,000



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-1	Pay of Officers	(7)	(7)	(5,696,000)	(5,696,000)	(4,977,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(4,504,000)	(4,504,000)	(4,698,000)
091102- A012	Allowances			4,787,000	5,891,000	7,368,000
091102- A012-1	Regular Allowances			(4,444,000)	(5,548,000)	(7,024,000)
091102- A012-2	Other Allowances (Excluding TA)			(343,000)	(343,000)	(344,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,496,000</b>	<b>5,421,000</b>	<b>3,520,000</b>
091102- A032	Communications			36,000	36,000	66,000
091102- A033	Utilities			170,000	330,000	220,000
091102- A034	Occupancy Costs			1,928,000	4,545,000	2,415,000
091102- A038	Travel & Transportation			27,000	27,000	335,000
091102- A039	General			335,000	483,000	484,000
<b>091102- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
091102- A061	Scholarship			15,000	15,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>62,000</b>	<b>62,000</b>	<b>75,000</b>
091102- A131	Machinery and Equipment			12,000	12,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000	35,000
091102- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD</b>			<b>17,560,000</b>	<b>21,589,000</b>	<b>20,658,000</b>

## IB2481 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>3,957,000</b>	<b>4,267,000</b>	<b>10,484,000</b>
091102- A011	Pay	11	11	2,450,000	2,450,000	5,634,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,300,000)	(1,300,000)	(2,720,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,150,000)	(1,150,000)	(2,914,000)
091102- A012	Allowances			1,507,000	1,817,000	4,850,000
091102- A012-1	Regular Allowances			(1,241,000)	(1,551,000)	(4,578,000)
091102- A012-2	Other Allowances (Excluding TA)			(266,000)	(266,000)	(272,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>952,000</b>	<b>3,488,000</b>	<b>4,639,000</b>
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			180,000	200,000	250,000
091102- A034	Occupancy Costs			641,000	2,775,000	4,029,000
091102- A038	Travel & Transportation			35,000	417,000	50,000
091102- A039	General			46,000	46,000	260,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,123,000</b>	
091102- A041	Pension				3,123,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment			30,000	30,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	50,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD</b>			<b>4,979,000</b>	<b>10,948,000</b>	<b>15,233,000</b>
<b>IB2482 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,244,000</b>	<b>12,312,000</b>	<b>15,288,000</b>
091102- A011	Pay	13	13	8,069,000	8,069,000	8,765,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,757,000)	(4,757,000)	(4,972,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,312,000)	(3,312,000)	(3,793,000)
091102- A012	Allowances			3,175,000	4,243,000	6,523,000
091102- A012-1	Regular Allowances			(2,861,000)	(3,776,000)	(6,209,000)
091102- A012-2	Other Allowances (Excluding TA)			(314,000)	(467,000)	(314,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,278,000</b>	<b>3,199,000</b>	<b>2,843,000</b>
091102- A032	Communications			54,000	54,000	54,000
091102- A033	Utilities			175,000	191,000	175,000
091102- A034	Occupancy Costs			1,699,000	2,460,000	2,174,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			320,000	464,000	410,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD</b>			<b>13,582,000</b>	<b>15,571,000</b>	<b>18,221,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2483 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,006,000</b>	<b>11,698,000</b>	<b>13,929,000</b>
091102- A011	Pay	11	11	7,637,000	6,712,000	7,648,000
091102- A011-1	Pay of Officers	(5)	(5)	(5,022,000)	(4,969,000)	(5,564,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,615,000)	(1,743,000)	(2,084,000)
091102- A012	Allowances			3,369,000	4,986,000	6,281,000
091102- A012-1	Regular Allowances			(3,056,000)	(4,835,000)	(5,973,000)
091102- A012-2	Other Allowances (Excluding TA)			(313,000)	(151,000)	(308,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,136,000</b>	<b>1,608,000</b>	<b>2,987,000</b>
091102- A032	Communications			40,000	40,000	45,000
091102- A033	Utilities			302,000	527,000	310,000
091102- A034	Occupancy Costs			587,000	939,000	2,472,000
091102- A038	Travel & Transportation			135,000	30,000	50,000
091102- A039	General			72,000	72,000	110,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,524,000</b>	
091102- A041	Pension				1,524,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			22,000	22,000	50,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD</b>			<b>12,194,000</b>	<b>14,882,000</b>	<b>17,026,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>6,139,000</b>	<b>6,612,000</b>	<b>6,234,000</b>
091102- A011	Pay	16	16	3,490,000	3,815,000	3,585,000
091102- A011-1	Pay of Officers	(8)	(8)	(1,771,000)	(1,633,000)	(1,866,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,719,000)	(2,182,000)	(1,719,000)
091102- A012	Allowances			2,649,000	2,797,000	2,649,000
091102- A012-1	Regular Allowances			(2,345,000)	(2,579,000)	(2,345,000)
091102- A012-2	Other Allowances (Excluding TA)			(304,000)	(218,000)	(304,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,178,000</b>	<b>3,745,000</b>	<b>3,641,000</b>
091102- A033	Utilities			100,000	50,000	120,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A034	Occupancy Costs			1,272,000	2,454,000	1,791,000
091102- A038	Travel & Transportation			25,000	25,000	30,000
091102- A039	General			781,000	1,216,000	1,700,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>576,000</b>	
091102- A041	Pension				576,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>46,000</b>	<b>46,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			26,000	26,000	30,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD</b>			<b>8,373,000</b>	<b>10,989,000</b>	<b>9,965,000</b>
<b>IB2486 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,478,000</b>	<b>9,058,000</b>	<b>10,069,000</b>
091102- A011	Pay	13	13	3,756,000	3,756,000	4,967,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,639,000)	(1,639,000)	(2,517,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,117,000)	(2,117,000)	(2,450,000)
091102- A012	Allowances			4,722,000	5,302,000	5,102,000
091102- A012-1	Regular Allowances			(4,412,000)	(4,992,000)	(4,786,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(316,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,134,000</b>	<b>4,702,000</b>	<b>3,730,000</b>
091102- A032	Communications			42,000	42,000	42,000
091102- A033	Utilities			110,000	145,000	110,000
091102- A034	Occupancy Costs			1,342,000	1,342,000	1,163,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			1,610,000	3,143,000	2,385,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>380,000</b>	
091102- A041	Pension				380,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>31,000</b>	<b>31,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A132	Furniture and Fixture		11,000	11,000	11,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD</b>		<b>11,653,000</b>	<b>14,181,000</b>	<b>13,870,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,456,000</b>	<b>9,456,000</b>	<b>9,671,000</b>
091102- A011	Pay	17	17	5,877,000	5,949,000
091102- A011-1	Pay of Officers	(8)	(8)	(2,963,000)	(2,963,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,914,000)	(2,986,000)
091102- A012	Allowances			3,579,000	3,722,000
091102- A012-1	Regular Allowances			(3,149,000)	(3,234,000)
091102- A012-2	Other Allowances (Excluding TA)			(430,000)	(488,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,567,000</b>	<b>2,751,000</b>	<b>2,596,000</b>
091102- A032	Communications			50,000	50,000
091102- A033	Utilities			60,000	71,000
091102- A034	Occupancy Costs			2,140,000	2,140,000
091102- A038	Travel & Transportation			27,000	35,000
091102- A039	General			290,000	300,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>36,000</b>	<b>36,000</b>	<b>56,000</b>
091102- A131	Machinery and Equipment			10,000	20,000
091102- A132	Furniture and Fixture			16,000	16,000
091102- A137	Computer Equipment			10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD</b>		<b>12,069,000</b>	<b>12,253,000</b>	<b>12,343,000</b>

**IB2502 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,274,000</b>	<b>6,745,000</b>	<b>8,212,000</b>
091102- A011	Pay	13	13	3,011,000	3,916,000
091102- A011-1	Pay of Officers	(6)	(6)	(1,162,000)	(1,985,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,849,000)	(1,931,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
091102- A012			3,263,000	3,734,000	4,296,000
091102- A012-1			(3,024,000)	(3,495,000)	(4,000,000)
091102- A012-2			(239,000)	(239,000)	(296,000)
<b>091102- A03</b>			<b>1,091,000</b>	<b>1,436,000</b>	<b>2,024,000</b>
091102- A032			34,000	79,000	50,000
091102- A033			70,000	70,000	150,000
091102- A034			928,000	928,000	1,484,000
091102- A038			27,000	327,000	285,000
091102- A039			32,000	32,000	55,000
<b>091102- A04</b>				<b>1,176,000</b>	<b>1,321,000</b>
091102- A041				1,176,000	1,321,000
<b>091102- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061			10,000	10,000	20,000
<b>091102- A13</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131			10,000	10,000	20,000
091102- A132			10,000	10,000	10,000
091102- A137			10,000	10,000	20,000
<b>Total-</b>			<b>7,405,000</b>	<b>9,397,000</b>	<b>11,627,000</b>
<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) FEDERAL AREA (FA) ISLAMABAD</b>					

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

<b>091102- A01</b>			<b>13,899,000</b>	<b>14,884,000</b>	<b>16,077,000</b>
091102- A011	20	20	8,351,000	8,548,000	8,451,000
091102- A011-1	(9)	(9)	(5,251,000)	(5,611,000)	(5,251,000)
091102- A011-2	(11)	(11)	(3,100,000)	(2,937,000)	(3,200,000)
091102- A012			5,548,000	6,336,000	7,626,000
091102- A012-1			(5,185,000)	(6,145,000)	(7,263,000)
091102- A012-2			(363,000)	(191,000)	(363,000)
<b>091102- A03</b>			<b>2,588,000</b>	<b>3,556,000</b>	<b>3,386,000</b>
091102- A032			34,000	20,000	34,000
091102- A033			140,000	26,000	90,000
091102- A034			1,417,000	1,417,000	1,424,000
091102- A038			283,000	397,000	232,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			714,000	1,696,000	1,606,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,807,000</b>	<b>1,239,000</b>
091102- A041	Pension				1,807,000	1,239,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD</b>			<b>16,537,000</b>	<b>20,297,000</b>	<b>20,782,000</b>
<b>IB2504 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,061,000</b>	<b>10,740,000</b>	<b>10,817,000</b>
091102- A011	Pay	14	14	6,653,000	6,653,000	6,653,000
091102- A011-1	Pay of Officers	(7)	(7)	(4,200,000)	(4,200,000)	(4,200,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,453,000)	(2,453,000)	(2,453,000)
091102- A012	Allowances			3,408,000	4,087,000	4,164,000
091102- A012-1	Regular Allowances			(3,100,000)	(3,779,000)	(3,856,000)
091102- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	(308,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,799,000</b>	<b>1,808,000</b>	<b>2,825,000</b>
091102- A032	Communications			36,000	6,000	36,000
091102- A033	Utilities			200,000	230,000	200,000
091102- A034	Occupancy Costs			1,292,000	1,292,000	2,308,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			241,000	250,000	251,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>105,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			45,000	45,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			30,000	30,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD</b>			<b>11,975,000</b>	<b>12,663,000</b>	<b>13,732,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2507 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,488,000</b>	<b>10,078,000</b>	
091102- A011	Pay	15		5,346,000	4,529,000	
091102- A011-1	Pay of Officers	(6)		(3,300,000)	(1,853,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,046,000)	(2,676,000)	
091102- A012	Allowances			4,142,000	5,549,000	
091102- A012-1	Regular Allowances			(3,802,000)	(5,209,000)	
091102- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,963,000</b>	<b>2,632,000</b>	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			90,000	106,000	
091102- A034	Occupancy Costs			1,032,000	1,189,000	
091102- A038	Travel & Transportation			272,000	107,000	
091102- A039	General			544,000	1,205,000	
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,815,000</b>	
091102- A041	Pension				1,815,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
091102- A061	Scholarship			10,000	10,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>34,000</b>	<b>34,000</b>	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			14,000	14,000	
091102- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD</b>			<b>11,495,000</b>	<b>14,569,000</b>	
<b>IB2511 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,394,000</b>	<b>12,046,000</b>	<b>11,028,000</b>
091102- A011	Pay	15	15	7,319,000	6,104,000	6,759,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,150,000)	(2,935,000)	(3,800,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,169,000)	(3,169,000)	(2,959,000)
091102- A012	Allowances			4,075,000	5,942,000	4,269,000
091102- A012-1	Regular Allowances			(3,605,000)	(5,472,000)	(3,799,000)
091102- A012-2	Other Allowances (Excluding TA)			(470,000)	(470,000)	(470,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,482,000</b>	<b>1,495,000</b>	<b>1,477,000</b>



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A033	Utilities			100,000	113,000	100,000
091102- A034	Occupancy Costs			1,287,000	1,287,000	1,272,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			70,000	70,000	80,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			22,000	22,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD</b>			<b>12,928,000</b>	<b>13,593,000</b>	<b>12,575,000</b>
<b>IB2514 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>6,768,000</b>	<b>7,352,000</b>	<b>10,429,000</b>
091102- A011	Pay	14	14	3,213,000	3,874,000	6,500,000
091102- A011-1	Pay of Officers	(6)	(6)	(1,612,000)	(1,912,000)	(3,600,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,601,000)	(1,962,000)	(2,900,000)
091102- A012	Allowances			3,555,000	3,478,000	3,929,000
091102- A012-1	Regular Allowances			(3,103,000)	(3,062,000)	(3,477,000)
091102- A012-2	Other Allowances (Excluding TA)			(452,000)	(416,000)	(452,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,974,000</b>	<b>3,569,000</b>	<b>2,383,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			130,000	130,000	150,000
091102- A034	Occupancy Costs			1,238,000	2,552,000	1,201,000
091102- A038	Travel & Transportation			30,000	30,000	160,000
091102- A039	General			542,000	823,000	838,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>185,000</b>	
091102- A041	Pension				185,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment			15,000	15,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	25,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD</b>		<b>8,797,000</b>	<b>11,161,000</b>	<b>12,897,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,932,000</b>	<b>11,690,000</b>	<b>13,404,000</b>
091102- A011	Pay	15	15	7,059,000	6,892,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,313,000)	(3,498,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,746,000)	(3,394,000)
091102- A012	Allowances			3,873,000	6,512,000
091102- A012-1	Regular Allowances			(3,468,000)	(6,075,000)
091102- A012-2	Other Allowances (Excluding TA)			(405,000)	(437,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,380,000</b>	<b>2,464,000</b>	<b>2,551,000</b>
091102- A032	Communications			40,000	40,000
091102- A033	Utilities			100,000	100,000
091102- A034	Occupancy Costs			1,868,000	1,861,000
091102- A038	Travel & Transportation			24,000	24,000
091102- A039	General			348,000	526,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			10,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000
091102- A137	Computer Equipment			15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD</b>		<b>13,377,000</b>	<b>14,219,000</b>	<b>16,045,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>7,296,000</b>	<b>7,783,000</b>	<b>7,948,000</b>
091102- A011	Pay	13	13	4,326,000	4,326,000	4,022,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,990,000)	(1,990,000)	(1,912,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,336,000)	(2,336,000)	(2,110,000)
091102- A012	Allowances			2,970,000	3,457,000	3,926,000
091102- A012-1	Regular Allowances			(2,712,000)	(3,199,000)	(3,630,000)
091102- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	(296,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,133,000</b>	<b>1,583,000</b>	<b>1,103,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			75,000	75,000	75,000
091102- A034	Occupancy Costs			260,000	260,000	260,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			737,000	1,187,000	699,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD</b>			<b>8,469,000</b>	<b>9,406,000</b>	<b>9,121,000</b>
<b>IB2517 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>19,809,000</b>	<b>21,126,000</b>	<b>23,626,000</b>
091102- A011	Pay	19	19	13,417,000	12,908,000	13,570,000
091102- A011-1	Pay of Officers	(7)	(7)	(8,501,000)	(7,792,000)	(8,150,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,916,000)	(5,116,000)	(5,420,000)
091102- A012	Allowances			6,392,000	8,218,000	10,056,000
091102- A012-1	Regular Allowances			(6,037,000)	(7,961,000)	(9,688,000)
091102- A012-2	Other Allowances (Excluding TA)			(355,000)	(257,000)	(368,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,996,000</b>	<b>3,750,000</b>	<b>4,757,000</b>
091102- A032	Communications			50,000	50,000	60,000
091102- A033	Utilities			190,000	262,000	345,000
091102- A034	Occupancy Costs			2,644,000	3,326,000	4,222,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			85,000	85,000	95,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>75,000</b>	<b>75,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			35,000	55,000	35,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD</b>		<b>22,870,000</b>	<b>24,961,000</b>	<b>28,478,000</b>

**IB2518 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,092,000</b>	<b>10,837,000</b>	<b>10,821,000</b>
091102- A011	Pay	13	13	6,518,000	5,300,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,870,000)	(3,200,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,648,000)	(2,100,000)
091102- A012	Allowances			3,574,000	5,521,000
091102- A012-1	Regular Allowances			(3,078,000)	(4,981,000)
091102- A012-2	Other Allowances (Excluding TA)			(496,000)	(540,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,688,000</b>	<b>3,211,000</b>
091102- A032	Communications			36,000	36,000
091102- A033	Utilities			100,000	100,000
091102- A034	Occupancy Costs			1,273,000	2,975,000
091102- A038	Travel & Transportation			219,000	30,000
091102- A039	General			60,000	70,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>990,000</b>	
091102- A041	Pension			990,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000
091102- A137	Computer Equipment			10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD</b>			<b>11,820,000</b>	<b>14,102,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>19,324,000</b>	<b>21,639,000</b>
091102- A011	Pay	21		13,041,000	13,462,000
091102- A011-1	Pay of Officers	(8)		(7,239,000)	(7,660,000)
091102- A011-2	Pay of Other Staff	(13)		(5,802,000)	(5,802,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012	Allowances			6,283,000	8,177,000	
091102- A012-1	Regular Allowances			(5,888,000)	(7,782,000)	
091102- A012-2	Other Allowances (Excluding TA)			(395,000)	(395,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>5,648,000</b>	<b>6,906,000</b>	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			217,000	217,000	
091102- A034	Occupancy Costs			5,211,000	5,211,000	
091102- A038	Travel & Transportation			40,000	140,000	
091102- A039	General			140,000	1,298,000	
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>506,000</b>	
091102- A041	Pension				506,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
091102- A061	Scholarship			10,000	10,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	
091102- A131	Machinery and Equipment			30,000	30,000	
091102- A132	Furniture and Fixture			60,000	60,000	
091102- A137	Computer Equipment			20,000	20,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD</b>			<b>25,092,000</b>	<b>29,171,000</b>	
<b>IB2526 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>3,245,000</b>	<b>3,482,000</b>	<b>5,171,000</b>
091102- A011	Pay	12	12	1,680,000	1,915,000	2,325,000
091102- A011-1	Pay of Officers	(5)	(5)	(915,000)	(915,000)	(1,425,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(765,000)	(1,000,000)	(900,000)
091102- A012	Allowances			1,565,000	1,567,000	2,846,000
091102- A012-1	Regular Allowances			(1,345,000)	(1,447,000)	(2,572,000)
091102- A012-2	Other Allowances (Excluding TA)			(220,000)	(120,000)	(274,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,458,000</b>	<b>3,455,000</b>	<b>3,439,000</b>
091102- A032	Communications			50,000	50,000	60,000
091102- A033	Utilities			125,000	125,000	150,000
091102- A034	Occupancy Costs			1,231,000	1,652,000	1,580,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			1,025,000	1,601,000	1,614,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,011,000</b>	
091102- A041	Pension				1,011,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>43,000</b>	<b>43,000</b>	<b>63,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			23,000	23,000	23,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD</b>			<b>5,756,000</b>	<b>8,001,000</b>	<b>8,693,000</b>
<b>IB2529 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,581,000</b>	<b>12,586,000</b>	
091102- A011	Pay	18		5,643,000	5,643,000	
091102- A011-1	Pay of Officers	(7)		(3,000,000)	(3,000,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,643,000)	(2,643,000)	
091102- A012	Allowances			5,938,000	6,943,000	
091102- A012-1	Regular Allowances			(5,678,000)	(6,683,000)	
091102- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,293,000</b>	<b>3,571,000</b>	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			100,000	174,000	
091102- A034	Occupancy Costs			3,003,000	3,003,000	
091102- A038	Travel & Transportation			80,000	284,000	
091102- A039	General			90,000	90,000	
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,225,000</b>	
091102- A041	Pension				3,225,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
091102- A061	Scholarship			10,000	10,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	
091102- A131	Machinery and Equipment			20,000	20,000	
091102- A132	Furniture and Fixture			70,000	70,000	
091102- A137	Computer Equipment			20,000	20,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD</b>			<b>14,994,000</b>	<b>19,502,000</b>	

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,358,000</b>	<b>11,141,000</b>	<b>12,189,000</b>
091102- A011	Pay	15 15	4,818,000	6,449,000	5,578,000
091102- A011-1	Pay of Officers	(7) (7)	(2,819,000)	(3,044,000)	(3,118,000)
091102- A011-2	Pay of Other Staff	(8) (8)	(1,999,000)	(3,405,000)	(2,460,000)
091102- A012	Allowances		5,540,000	4,692,000	6,611,000
091102- A012-1	Regular Allowances		(5,254,000)	(4,506,000)	(6,294,000)
091102- A012-2	Other Allowances (Excluding TA)		(286,000)	(186,000)	(317,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,656,000</b>	<b>3,581,000</b>	<b>3,299,000</b>
091102- A032	Communications		36,000	36,000	36,000
091102- A033	Utilities		130,000	177,000	170,000
091102- A034	Occupancy Costs		1,400,000	2,013,000	1,685,000
091102- A038	Travel & Transportation		27,000	27,000	35,000
091102- A039	General		1,063,000	1,328,000	1,373,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>91,000</b>	<b>111,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		71,000	71,000	71,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD</b>		<b>13,115,000</b>	<b>14,823,000</b>	<b>15,619,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,393,000</b>	<b>10,046,000</b>	<b>10,470,000</b>
091102- A011	Pay	17 17	5,298,000	5,752,000	5,298,000
091102- A011-1	Pay of Officers	(7) (7)	(3,074,000)	(3,894,000)	(3,074,000)
091102- A011-2	Pay of Other Staff	(10) (10)	(2,224,000)	(1,858,000)	(2,224,000)
091102- A012	Allowances		4,095,000	4,294,000	5,172,000
091102- A012-1	Regular Allowances		(3,751,000)	(4,046,000)	(4,828,000)
091102- A012-2	Other Allowances (Excluding TA)		(344,000)	(248,000)	(344,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,728,000</b>	<b>4,031,000</b>	<b>3,738,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A033	Utilities			100,000	115,000	100,000
091102- A034	Occupancy Costs			3,068,000	3,068,000	3,020,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			535,000	823,000	593,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>75,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			30,000	30,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD</b>			<b>13,206,000</b>	<b>14,162,000</b>	<b>14,298,000</b>
<b>IB2543 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,205,000</b>	<b>15,297,000</b>	<b>16,672,000</b>
091102- A011	Pay	20	20	9,473,000	9,115,000	10,151,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,087,000)	(4,697,000)	(5,733,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(4,386,000)	(4,418,000)	(4,418,000)
091102- A012	Allowances			4,732,000	6,182,000	6,521,000
091102- A012-1	Regular Allowances			(4,392,000)	(5,872,000)	(6,184,000)
091102- A012-2	Other Allowances (Excluding TA)			(340,000)	(310,000)	(337,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,515,000</b>	<b>3,047,000</b>	<b>5,313,000</b>
091102- A032	Communications			37,000	37,000	37,000
091102- A033	Utilities			270,000	303,000	270,000
091102- A034	Occupancy Costs			2,097,000	2,596,000	4,885,000
091102- A038	Travel & Transportation			26,000	26,000	26,000
091102- A039	General			85,000	85,000	95,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,869,000</b>	
091102- A041	Pension				1,869,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD</b>		<b>16,770,000</b>	<b>20,263,000</b>	<b>22,065,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,792,000</b>	<b>8,691,000</b>	<b>8,174,000</b>
091102- A011	Pay	12	12	4,399,000	4,300,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,616,000)	(1,700,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,783,000)	(2,600,000)
091102- A012	Allowances		3,393,000	4,292,000	3,874,000
091102- A012-1	Regular Allowances		(3,059,000)	(3,628,000)	(3,540,000)
091102- A012-2	Other Allowances (Excluding TA)		(334,000)	(664,000)	(334,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,833,000</b>	<b>4,398,000</b>	<b>3,666,000</b>
091102- A032	Communications		35,000	35,000	35,000
091102- A033	Utilities		150,000	250,000	150,000
091102- A034	Occupancy Costs		868,000	2,065,000	1,375,000
091102- A038	Travel & Transportation		25,000	25,000	25,000
091102- A039	General		1,755,000	2,023,000	2,081,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>45,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		25,000	25,000	25,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD</b>		<b>10,680,000</b>	<b>13,144,000</b>	<b>11,925,000</b>

## IB2545 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,750,000</b>	<b>14,796,000</b>	<b>17,349,000</b>
091102- A011	Pay	15	15	9,345,000	9,304,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,395,000)	(4,959,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,950,000)	(4,345,000)
091102- A012	Allowances		4,405,000	5,451,000	8,045,000
091102- A012-1	Regular Allowances		(4,104,000)	(5,150,000)	(7,695,000)
091102- A012-2	Other Allowances (Excluding TA)		(301,000)	(301,000)	(350,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,142,000</b>	<b>2,709,000</b>	<b>3,296,000</b>
091102- A032	Communications			45,000	45,000	50,000
091102- A033	Utilities			100,000	107,000	200,000
091102- A034	Occupancy Costs			1,890,000	2,450,000	2,921,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			80,000	80,000	90,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>51,000</b>	<b>51,000</b>	<b>71,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			31,000	31,000	31,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD</b>			<b>15,953,000</b>	<b>17,566,000</b>	<b>20,736,000</b>

**IB2546 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>7,785,000</b>	<b>8,373,000</b>	<b>9,723,000</b>
091102- A011	Pay	13	13	3,635,000	3,635,000	3,635,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,825,000)	(1,825,000)	(1,825,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,810,000)	(1,810,000)	(1,810,000)
091102- A012	Allowances			4,150,000	4,738,000	6,088,000
091102- A012-1	Regular Allowances			(3,819,000)	(4,407,000)	(5,757,000)
091102- A012-2	Other Allowances (Excluding TA)			(331,000)	(331,000)	(331,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,961,000</b>	<b>3,903,000</b>	<b>2,360,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			210,000	210,000	210,000
091102- A034	Occupancy Costs			1,610,000	3,552,000	1,999,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			75,000	75,000	85,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD</b>		<b>9,796,000</b>	<b>12,326,000</b>	<b>12,163,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>16,169,000</b>	<b>17,285,000</b>	<b>15,529,000</b>
091102- A011	Pay	16 16	10,865,000	10,079,000	9,111,000
091102- A011-1	Pay of Officers	(6) (6)	(6,214,000)	(6,214,000)	(5,260,000)
091102- A011-2	Pay of Other Staff	(10) (10)	(4,651,000)	(3,865,000)	(3,851,000)
091102- A012	Allowances		5,304,000	7,206,000	6,418,000
091102- A012-1	Regular Allowances		(4,932,000)	(6,986,000)	(6,048,000)
091102- A012-2	Other Allowances (Excluding TA)		(372,000)	(220,000)	(370,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,519,000</b>	<b>4,703,000</b>	<b>2,729,000</b>
091102- A032	Communications		50,000	40,000	50,000
091102- A033	Utilities		166,000	219,000	226,000
091102- A034	Occupancy Costs		899,000	4,094,000	1,941,000
091102- A038	Travel & Transportation		337,000	283,000	435,000
091102- A039	General		67,000	67,000	77,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,525,000</b>	<b>2,033,000</b>
091102- A041	Pension			1,525,000	2,033,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	85,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>44,000</b>	<b>44,000</b>	<b>64,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		24,000	24,000	24,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD</b>		<b>17,742,000</b>	<b>23,642,000</b>	<b>20,375,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,683,000</b>	<b>9,335,000</b>	<b>6,928,000</b>
091102- A011	Pay	13 13	5,050,000	5,148,000	3,525,000
091102- A011-1	Pay of Officers	(7) (7)	(3,056,000)	(3,056,000)	(2,170,000)
091102- A011-2	Pay of Other Staff	(6) (6)	(1,994,000)	(2,092,000)	(1,355,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012			3,633,000	4,187,000	3,403,000	
091102- A012-1			(3,300,000)	(3,899,000)	(3,070,000)	
091102- A012-2			(333,000)	(288,000)	(333,000)	
<b>091102- A03</b>			<b>1,590,000</b>	<b>2,036,000</b>	<b>1,882,000</b>	
091102- A032			36,000	36,000	36,000	
091102- A033			250,000	350,000	250,000	
091102- A034			949,000	1,151,000	1,207,000	
091102- A038			30,000	30,000	30,000	
091102- A039			325,000	469,000	359,000	
<b>091102- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	
091102- A061			10,000	10,000	20,000	
<b>091102- A13</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	
091102- A131			20,000	20,000	20,000	
091102- A132			20,000	20,000	20,000	
091102- A137			20,000	20,000	20,000	
<b>Total-</b>			<b>10,343,000</b>	<b>11,441,000</b>	<b>8,890,000</b>	
<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD</b>						
<b>IB2549 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD</b>						
<b>091102- A01</b>			<b>11,919,000</b>	<b>12,836,000</b>	<b>15,676,000</b>	
091102- A011	Pay	13	13	7,725,000	7,845,000	8,768,000
091102- A011-1	Pay of Officers	(7)	(7)	(5,752,000)	(5,752,000)	(6,483,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,973,000)	(2,093,000)	(2,285,000)
091102- A012	Allowances			4,194,000	4,991,000	6,908,000
091102- A012-1	Regular Allowances			(3,900,000)	(4,808,000)	(6,614,000)
091102- A012-2	Other Allowances (Excluding TA)			(294,000)	(183,000)	(294,000)
<b>091102- A03</b>			<b>3,372,000</b>	<b>4,230,000</b>	<b>4,218,000</b>	
091102- A032	Communications			60,000	60,000	60,000
091102- A033	Utilities			550,000	471,000	550,000
091102- A034	Occupancy Costs			2,340,000	3,165,000	3,037,000
091102- A038	Travel & Transportation			40,000	40,000	40,000
091102- A039	General			382,000	494,000	531,000
<b>091102- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	
091102- A061	Scholarship			10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>90,000</b>
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			15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD</b>			<b>15,386,000</b>	<b>17,161,000</b>	<b>20,004,000</b>
<b>IB2550 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,044,000</b>	<b>8,661,000</b>	<b>10,138,000</b>
091102- A011	Pay	19	19	4,584,000	4,584,000	4,654,000
091102- A011-1	Pay of Officers	(11)	(11)	(1,530,000)	(1,530,000)	(1,590,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,054,000)	(3,054,000)	(3,064,000)
091102- A012	Allowances			3,460,000	4,077,000	5,484,000
091102- A012-1	Regular Allowances			(3,234,000)	(3,851,000)	(5,118,000)
091102- A012-2	Other Allowances (Excluding TA)			(226,000)	(226,000)	(366,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,795,000</b>	<b>5,772,000</b>	<b>5,827,000</b>
091102- A032	Communications			40,000	40,000	45,000
091102- A033	Utilities			100,000		100,000
091102- A034	Occupancy Costs			2,237,000	2,990,000	3,226,000
091102- A038	Travel & Transportation			227,000	731,000	435,000
091102- A039	General			1,191,000	2,011,000	2,021,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>346,000</b>	<b>70,000</b>
091102- A130	Transport				296,000	
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD</b>			<b>11,899,000</b>	<b>14,789,000</b>	<b>16,055,000</b>
<b>IB2551 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,178,000</b>	<b>8,894,000</b>	<b>9,549,000</b>
091102- A011	Pay	13	13	5,283,000	5,283,000	5,341,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,382,000)	(2,382,000)	(2,401,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,901,000)	(2,901,000)	(2,940,000)
091102- A012	Allowances			2,895,000	3,611,000	4,208,000
091102- A012-1	Regular Allowances			(2,679,000)	(3,395,000)	(3,920,000)
091102- A012-2	Other Allowances (Excluding TA)			(216,000)	(216,000)	(288,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,997,000</b>	<b>2,176,000</b>	<b>2,017,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			170,000	174,000	220,000
091102- A034	Occupancy Costs			1,446,000	1,477,000	1,254,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			318,000	462,000	472,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>					<b>435,000</b>
091102- A041	Pension					435,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>49,000</b>	<b>49,000</b>	<b>69,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			29,000	29,000	29,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD</b>			<b>10,234,000</b>	<b>11,129,000</b>	<b>12,090,000</b>
<b>IB2553 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,065,000</b>	<b>13,772,000</b>	<b>11,026,000</b>
091102- A011	Pay	15	15	8,801,000	7,367,000	5,962,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,401,000)	(2,964,000)	(1,956,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(4,400,000)	(4,403,000)	(4,006,000)
091102- A012	Allowances			4,264,000	6,405,000	5,064,000
091102- A012-1	Regular Allowances			(3,744,000)	(5,885,000)	(4,544,000)
091102- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(520,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,492,000</b>	<b>1,492,000</b>	<b>1,462,000</b>
091102- A033	Utilities			190,000	190,000	190,000
091102- A034	Occupancy Costs			1,227,000	1,227,000	1,187,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			45,000	45,000	55,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD</b>			<b>14,597,000</b>	<b>15,304,000</b>	<b>12,558,000</b>
<b>IB2554 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,136,000</b>	<b>9,659,000</b>	<b>11,192,000</b>
091102- A011	Pay	17	17	3,918,000	5,278,000	6,218,000
091102- A011-1	Pay of Officers	(7)	(7)	(1,700,000)	(4,229,000)	(4,000,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,218,000)	(1,049,000)	(2,218,000)
091102- A012	Allowances			5,218,000	4,381,000	4,974,000
091102- A012-1	Regular Allowances			(4,674,000)	(4,029,000)	(4,433,000)
091102- A012-2	Other Allowances (Excluding TA)			(544,000)	(352,000)	(541,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,427,000</b>	<b>3,397,000</b>	<b>4,611,000</b>
091102- A032	Communications			20,000	20,000	20,000
091102- A033	Utilities			70,000	114,000	70,000
091102- A034	Occupancy Costs			1,255,000	3,181,000	4,429,000
091102- A038	Travel & Transportation			26,000	26,000	26,000
091102- A039	General			56,000	56,000	66,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,099,000</b>	<b>1,000</b>
091102- A041	Pension				2,099,000	1,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD</b>			<b>10,613,000</b>	<b>15,205,000</b>	<b>15,884,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,728,000</b>	<b>14,640,000</b>	<b>14,649,000</b>
091102- A011	Pay	19 19	8,266,000	8,266,000	8,059,000
091102- A011-1	Pay of Officers	(8) (8)	(4,010,000)	(4,010,000)	(4,610,000)
091102- A011-2	Pay of Other Staff	(11) (11)	(4,256,000)	(4,256,000)	(3,449,000)
091102- A012	Allowances		5,462,000	6,374,000	6,590,000
091102- A012-1	Regular Allowances		(5,078,000)	(5,990,000)	(6,120,000)
091102- A012-2	Other Allowances (Excluding TA)		(384,000)	(384,000)	(470,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,895,000</b>	<b>2,525,000</b>	<b>5,043,000</b>
091102- A032	Communications		62,000	62,000	85,000
091102- A033	Utilities		307,000	861,000	710,000
091102- A034	Occupancy Costs		1,121,000	1,302,000	4,048,000
091102- A038	Travel & Transportation		312,000	107,000	35,000
091102- A039	General		93,000	193,000	165,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,396,000</b>	
091102- A041	Pension			1,396,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>59,000</b>	<b>109,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		39,000	89,000	50,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD</b>		<b>15,692,000</b>	<b>18,680,000</b>	<b>19,802,000</b>

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

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>19,241,000</b>	<b>20,249,000</b>	<b>15,451,000</b>
091102- A011	Pay	25 25	11,828,000	11,828,000	8,080,000
091102- A011-1	Pay of Officers	(11) (11)	(6,067,000)	(6,067,000)	(4,050,000)
091102- A011-2	Pay of Other Staff	(14) (14)	(5,761,000)	(5,761,000)	(4,030,000)
091102- A012	Allowances		7,413,000	8,421,000	7,371,000
091102- A012-1	Regular Allowances		(6,699,000)	(7,707,000)	(6,621,000)
091102- A012-2	Other Allowances (Excluding TA)		(714,000)	(714,000)	(750,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>5,890,000</b>	<b>5,923,000</b>	<b>7,059,000</b>
091102- A032	Communications		45,000	45,000	60,000



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A033	Utilities			470,000	503,000	670,000
091102- A034	Occupancy Costs			4,788,000	4,788,000	5,874,000
091102- A038	Travel & Transportation			377,000	377,000	235,000
091102- A039	General			210,000	210,000	220,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,357,000</b>	<b>1,321,000</b>
091102- A041	Pension				2,357,000	1,321,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			80,000	80,000	80,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD</b>			<b>25,241,000</b>	<b>28,639,000</b>	<b>23,971,000</b>
<b>IB2557 ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,131,000</b>	<b>15,252,000</b>	<b>17,539,000</b>
091102- A011	Pay	24	24	8,112,000	8,112,000	8,428,000
091102- A011-1	Pay of Officers	(12)	(12)	(3,441,000)	(3,441,000)	(3,757,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,671,000)	(4,671,000)	(4,671,000)
091102- A012	Allowances			6,019,000	7,140,000	9,111,000
091102- A012-1	Regular Allowances			(5,674,000)	(6,795,000)	(8,701,000)
091102- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(410,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,567,000</b>	<b>4,383,000</b>	<b>2,542,000</b>
091102- A032	Communications			34,000	34,000	36,000
091102- A033	Utilities			320,000	420,000	420,000
091102- A034	Occupancy Costs			1,103,000	3,741,000	1,758,000
091102- A038	Travel & Transportation			27,000	105,000	235,000
091102- A039	General			83,000	83,000	93,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>573,000</b>	
091102- A041	Pension				573,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>56,000</b>	<b>56,000</b>	<b>76,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		36,000	36,000	36,000
091102- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO2</b>		<b>15,764,000</b>	<b>20,274,000</b>	<b>20,177,000</b>
	<b>E-8/1 IBD</b>				

**IB2558 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>24,406,000</b>	<b>25,921,000</b>	<b>23,995,000</b>
091102- A011	Pay	25 25	16,256,000	13,555,000	15,660,000
091102- A011-1	Pay of Officers	(10) (10)	(9,689,000)	(7,145,000)	(9,463,000)
091102- A011-2	Pay of Other Staff	(15) (15)	(6,567,000)	(6,410,000)	(6,197,000)
091102- A012	Allowances		8,150,000	12,366,000	8,335,000
091102- A012-1	Regular Allowances		(7,306,000)	(11,522,000)	(7,449,000)
091102- A012-2	Other Allowances (Excluding TA)		(844,000)	(844,000)	(886,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,235,000</b>	<b>5,596,000</b>	<b>5,530,000</b>
091102- A032	Communications		50,000	50,000	60,000
091102- A033	Utilities		406,000	406,000	710,000
091102- A034	Occupancy Costs		1,231,000	4,592,000	4,252,000
091102- A038	Travel & Transportation		475,000	475,000	425,000
091102- A039	General		73,000	73,000	83,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,986,000</b>	<b>2,025,000</b>
091102- A041	Pension			2,986,000	2,025,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		30,000	30,000	30,000
091102- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 3</b>		<b>26,701,000</b>	<b>34,563,000</b>	<b>31,640,000</b>
	<b>G-8/1 IBD</b>				

**IB2559 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>15,248,000</b>	<b>16,021,000</b>	<b>13,626,000</b>
091102- A011	Pay	20 20	9,404,000	9,404,000	6,880,000
091102- A011-1	Pay of Officers	(9) (9)	(5,079,000)	(5,079,000)	(3,297,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-2	Pay of Other Staff	(11)	(11)	(4,325,000)	(4,325,000)	(3,583,000)
091102- A012	Allowances			5,844,000	6,617,000	6,746,000
091102- A012-1	Regular Allowances			(5,444,000)	(6,217,000)	(6,316,000)
091102- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(430,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,465,000</b>	<b>1,613,000</b>	<b>2,116,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			320,000	468,000	320,000
091102- A034	Occupancy Costs			866,000	866,000	1,449,000
091102- A038	Travel & Transportation			177,000	177,000	235,000
091102- A039	General			66,000	66,000	76,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>463,000</b>	<b>518,000</b>	<b>318,000</b>
091102- A041	Pension			463,000	518,000	318,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>47,000</b>	<b>47,000</b>	<b>67,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			27,000	27,000	27,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD</b>			<b>17,233,000</b>	<b>18,209,000</b>	<b>16,147,000</b>
<b>IB2560 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>19,922,000</b>	<b>21,157,000</b>	<b>20,753,000</b>
091102- A011	Pay	29	29	11,193,000	11,193,000	11,208,000
091102- A011-1	Pay of Officers	(18)	(18)	(7,252,000)	(7,252,000)	(7,253,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,941,000)	(3,941,000)	(3,955,000)
091102- A012	Allowances			8,729,000	9,964,000	9,545,000
091102- A012-1	Regular Allowances			(8,182,000)	(9,417,000)	(9,010,000)
091102- A012-2	Other Allowances (Excluding TA)			(547,000)	(547,000)	(535,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,745,000</b>	<b>4,431,000</b>	<b>1,955,000</b>
091102- A032	Communications			50,000	80,000	50,000
091102- A033	Utilities			610,000	685,000	720,000
091102- A034	Occupancy Costs			684,000	3,025,000	1,012,000
091102- A038	Travel & Transportation			273,000	513,000	35,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			128,000	128,000	138,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>479,000</b>	<b>584,000</b>
091102- A041	Pension				479,000	584,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>71,000</b>	<b>71,000</b>	<b>91,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			51,000	51,000	51,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD</b>			<b>21,748,000</b>	<b>26,148,000</b>	<b>23,403,000</b>
<b>IB2561 ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>31,640,000</b>	<b>33,607,000</b>	<b>32,943,000</b>
091102- A011	Pay	51	51	18,689,000	18,689,000	16,473,000
091102- A011-1	Pay of Officers	(31)	(31)	(10,831,000)	(10,831,000)	(8,831,000)
091102- A011-2	Pay of Other Staff	(20)	(20)	(7,858,000)	(7,858,000)	(7,642,000)
091102- A012	Allowances			12,951,000	14,918,000	16,470,000
091102- A012-1	Regular Allowances			(12,304,000)	(14,271,000)	(15,652,000)
091102- A012-2	Other Allowances (Excluding TA)			(647,000)	(647,000)	(818,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,987,000</b>	<b>2,710,000</b>	<b>4,002,000</b>
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			705,000	855,000	833,000
091102- A034	Occupancy Costs			1,733,000	1,306,000	2,782,000
091102- A038	Travel & Transportation			350,000	350,000	178,000
091102- A039	General			149,000	149,000	159,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>782,000</b>	<b>1,115,000</b>
091102- A041	Pension				782,000	1,115,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A09</b>	<b>Physical Assets</b>				<b>190,000</b>	
091102- A092	Computer Equipment				190,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>85,000</b>	<b>85,000</b>	<b>105,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A132	Furniture and Fixture		65,000	65,000	65,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD</b>		<b>34,722,000</b>	<b>37,384,000</b>	<b>38,185,000</b>

**IB2562 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,255,000</b>	<b>9,716,000</b>	<b>11,085,000</b>
091102- A011	Pay	12	12	4,629,000	5,930,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,188,000)	(3,530,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,441,000)	(2,400,000)
091102- A012	Allowances		3,626,000	4,276,000	5,155,000
091102- A012-1	Regular Allowances		(3,342,000)	(3,995,000)	(4,871,000)
091102- A012-2	Other Allowances (Excluding TA)		(284,000)	(281,000)	(284,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,597,000</b>	<b>1,657,000</b>	<b>1,911,000</b>
091102- A033	Utilities			60,000	80,000
091102- A034	Occupancy Costs		1,521,000	1,521,000	1,745,000
091102- A038	Travel & Transportation		30,000	30,000	30,000
091102- A039	General		46,000	46,000	56,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>45,000</b>	<b>55,000</b>
091102- A131	Machinery and Equipment		15,000	15,000	20,000
091102- A132	Furniture and Fixture		15,000	15,000	15,000
091102- A137	Computer Equipment		15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD</b>		<b>9,907,000</b>	<b>11,428,000</b>	<b>13,071,000</b>

**IB2563 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,836,000</b>	<b>9,488,000</b>	<b>10,040,000</b>
091102- A011	Pay	12	12	5,564,000	5,621,000
091102- A011-1	Pay of Officers	(3)	(3)	(2,639,000)	(2,721,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,925,000)	(2,900,000)
091102- A012	Allowances		3,272,000	3,924,000	4,419,000
091102- A012-1	Regular Allowances		(2,981,000)	(3,633,000)	(4,140,000)
091102- A012-2	Other Allowances (Excluding TA)		(291,000)	(291,000)	(279,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,309,000</b>	<b>1,309,000</b>	<b>1,277,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			47,000	47,000	47,000
091102- A034	Occupancy Costs			1,167,000	1,167,000	1,124,000
091102- A038	Travel & Transportation			22,000	22,000	22,000
091102- A039	General			39,000	39,000	50,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>29,000</b>	<b>29,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			11,000	11,000	11,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD</b>			<b>10,184,000</b>	<b>10,836,000</b>	<b>11,388,000</b>

**IB2564 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,579,000</b>	<b>11,455,000</b>	<b>9,624,000</b>
091102- A011	Pay	14	14	6,377,000	6,377,000	5,143,000
091102- A011-1	Pay of Officers	(6)	(6)	(4,043,000)	(4,043,000)	(3,143,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,334,000)	(2,334,000)	(2,000,000)
091102- A012	Allowances			4,202,000	5,078,000	4,481,000
091102- A012-1	Regular Allowances			(3,841,000)	(4,717,000)	(4,120,000)
091102- A012-2	Other Allowances (Excluding TA)			(361,000)	(361,000)	(361,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,839,000</b>	<b>1,839,000</b>	<b>2,839,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			100,000	100,000	100,000
091102- A034	Occupancy Costs			1,316,000	1,316,000	2,618,000
091102- A038	Travel & Transportation			342,000	342,000	30,000
091102- A039	General			45,000	45,000	55,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>968,000</b>	<b>1,870,000</b>	<b>902,000</b>
091102- A041	Pension			968,000	1,870,000	902,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	10,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD</b>		<b>13,426,000</b>	<b>15,204,000</b>	<b>13,435,000</b>

**IB2565 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,768,000</b>	<b>8,149,000</b>	<b>9,591,000</b>
091102- A011	Pay	12	12	4,740,000	5,037,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,236,000)	(2,599,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,504,000)	(2,438,000)
091102- A012	Allowances		3,028,000	3,409,000	4,554,000
091102- A012-1	Regular Allowances		(2,691,000)	(3,072,000)	(4,217,000)
091102- A012-2	Other Allowances (Excluding TA)		(337,000)	(337,000)	(337,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,035,000</b>	<b>2,394,000</b>	<b>1,185,000</b>
091102- A032	Communications		34,000	34,000	34,000
091102- A033	Utilities		80,000	260,000	80,000
091102- A034	Occupancy Costs		847,000	2,026,000	911,000
091102- A038	Travel & Transportation		30,000	30,000	40,000
091102- A039	General		44,000	44,000	120,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	10,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD</b>		<b>8,843,000</b>	<b>10,583,000</b>	<b>10,846,000</b>

**IB2566 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRAN (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,750,000</b>	<b>9,248,000</b>	<b>11,183,000</b>
091102- A011	Pay	13	13	5,491,000	5,513,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,558,000)	(3,580,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,933,000)	(1,933,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012			3,259,000	3,757,000	5,670,000	
091102- A012-1			(2,995,000)	(3,493,000)	(5,374,000)	
091102- A012-2			(264,000)	(264,000)	(296,000)	
<b>091102- A03</b>			<b>1,149,000</b>	<b>1,245,000</b>	<b>2,043,000</b>	
091102- A032			34,000	74,000	40,000	
091102- A033			47,000	103,000	100,000	
091102- A034			1,005,000	1,005,000	1,821,000	
091102- A038			26,000	26,000	35,000	
091102- A039			37,000	37,000	47,000	
<b>091102- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	
091102- A061			10,000	10,000	20,000	
<b>091102- A13</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	
091102- A131			10,000	10,000	20,000	
091102- A132			10,000	10,000	10,000	
091102- A137			10,000	10,000	20,000	
<b>Total-</b>			<b>9,939,000</b>	<b>10,533,000</b>	<b>13,296,000</b>	
<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRAN (FA) IBD</b>						
<b>IB2571 ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD</b>						
<b>091102- A01</b>			<b>8,568,000</b>	<b>9,201,000</b>	<b>11,209,000</b>	
091102- A011	Pay	17	17	3,476,000	3,476,000	6,466,000
091102- A011-1	Pay of Officers	(8)	(8)	(2,559,000)	(2,559,000)	(4,315,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(917,000)	(917,000)	(2,151,000)
091102- A012	Allowances			5,092,000	5,725,000	4,743,000
091102- A012-1	Regular Allowances			(4,716,000)	(5,349,000)	(4,367,000)
091102- A012-2	Other Allowances (Excluding TA)			(376,000)	(376,000)	(376,000)
<b>091102- A03</b>			<b>1,689,000</b>	<b>1,689,000</b>	<b>1,868,000</b>	
091102- A032	Communications			30,000	30,000	30,000
091102- A033	Utilities			65,000	65,000	65,000
091102- A034	Occupancy Costs			1,523,000	1,523,000	1,692,000
091102- A038	Travel & Transportation			26,000	26,000	26,000
091102- A039	General			45,000	45,000	55,000
<b>091102- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	
091102- A061	Scholarship			10,000	10,000	20,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	10,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD</b>		<b>10,297,000</b>	<b>10,930,000</b>	<b>13,147,000</b>

**IB2572 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,448,000</b>	<b>13,232,000</b>	<b>15,839,000</b>	
091102- A011	Pay	17	17	7,774,000	8,408,000	8,102,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,982,000)	(4,616,000)	(4,310,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,792,000)	(3,792,000)	(3,792,000)
091102- A012	Allowances			4,674,000	4,824,000	7,737,000
091102- A012-1	Regular Allowances			(4,358,000)	(4,642,000)	(7,349,000)
091102- A012-2	Other Allowances (Excluding TA)			(316,000)	(182,000)	(388,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,329,000</b>	<b>3,635,000</b>	<b>3,592,000</b>	
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			102,000	106,000	137,000
091102- A034	Occupancy Costs			2,599,000	2,613,000	2,809,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			565,000	853,000	575,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>52,000</b>	<b>52,000</b>	<b>72,000</b>	
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			32,000	32,000	32,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA DAK (FA) IBD</b>		<b>15,839,000</b>	<b>16,929,000</b>	<b>19,523,000</b>	

**IB2573 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,637,000</b>	<b>7,036,000</b>	<b>8,525,000</b>	
091102- A011	Pay	17	17	2,287,000	2,287,000	3,706,000
091102- A011-1	Pay of Officers	(10)	(10)	(1,337,000)	(1,337,000)	(2,706,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(950,000)	(950,000)	(1,000,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
091102- A012			4,350,000	4,749,000	4,819,000
091102- A012-1			(3,800,000)	(4,199,000)	(4,269,000)
091102- A012-2			(550,000)	(550,000)	(550,000)
<b>091102- A03</b>			<b>6,559,000</b>	<b>6,987,000</b>	<b>6,461,000</b>
091102- A032			36,000	36,000	36,000
091102- A033			230,000	380,000	230,000
091102- A034			2,200,000	1,000,000	2,459,000
091102- A038			30,000	30,000	30,000
091102- A039			4,063,000	5,541,000	3,706,000
<b>091102- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061			10,000	10,000	20,000
<b>091102- A13</b>			<b>50,000</b>	<b>50,000</b>	<b>140,000</b>
091102- A131			10,000	10,000	20,000
091102- A132			30,000	30,000	100,000
091102- A137			10,000	10,000	20,000
<b>Total-</b>			<b>13,256,000</b>	<b>14,083,000</b>	<b>15,146,000</b>
<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD</b>					
<b>IB2574 ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD</b>					
<b>091102- A01</b>			<b>11,295,000</b>	<b>12,260,000</b>	<b>12,696,000</b>
091102- A011	Pay	21 21	5,518,000	5,518,000	7,313,000
091102- A011-1	Pay of Officers	(9) (9)	(4,195,000)	(4,195,000)	(5,781,000)
091102- A011-2	Pay of Other Staff	(12) (12)	(1,323,000)	(1,323,000)	(1,532,000)
091102- A012	Allowances		5,777,000	6,742,000	5,383,000
091102- A012-1	Regular Allowances		(5,365,000)	(6,330,000)	(4,971,000)
091102- A012-2	Other Allowances (Excluding TA)		(412,000)	(412,000)	(412,000)
<b>091102- A03</b>			<b>1,718,000</b>	<b>1,718,000</b>	<b>2,212,000</b>
091102- A032	Communications		34,000	34,000	34,000
091102- A033	Utilities		280,000	280,000	280,000
091102- A034	Occupancy Costs		1,246,000	1,246,000	1,813,000
091102- A038	Travel & Transportation		108,000	108,000	25,000
091102- A039	General		50,000	50,000	60,000
<b>091102- A04</b>			<b>380,000</b>	<b>380,000</b>	<b>430,000</b>
091102- A041	Pension		380,000	380,000	430,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) KURRI ROAD (FA) ISLAMABAD</b>			<b>13,433,000</b>	<b>14,398,000</b>	<b>15,408,000</b>
<b>IB2575 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JELANI (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,041,000</b>	<b>13,990,000</b>	<b>13,372,000</b>
091102- A011	Pay	13	13	8,883,000	8,883,000	7,661,000
091102- A011-1	Pay of Officers	(5)	(5)	(6,046,000)	(6,046,000)	(4,797,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,837,000)	(2,837,000)	(2,864,000)
091102- A012	Allowances			4,158,000	5,107,000	5,711,000
091102- A012-1	Regular Allowances			(3,812,000)	(4,761,000)	(5,365,000)
091102- A012-2	Other Allowances (Excluding TA)			(346,000)	(346,000)	(346,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,282,000</b>	<b>4,589,000</b>	<b>2,971,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			65,000	144,000	65,000
091102- A034	Occupancy Costs			1,013,000	2,431,000	1,829,000
091102- A038	Travel & Transportation			325,000	439,000	325,000
091102- A039	General			845,000	1,541,000	718,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,162,000</b>	<b>1,860,000</b>
091102- A041	Pension				2,162,000	1,860,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JELANI (FA) IBD</b>			<b>15,363,000</b>	<b>20,781,000</b>	<b>18,273,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2576 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>6,601,000</b>	<b>7,096,000</b>	<b>12,043,000</b>
091102- A011	Pay	12	12	2,806,000	2,806,000	6,996,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,392,000)	(1,392,000)	(3,769,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,414,000)	(1,414,000)	(3,227,000)
091102- A012	Allowances			3,795,000	4,290,000	5,047,000
091102- A012-1	Regular Allowances			(3,491,000)	(3,986,000)	(4,746,000)
091102- A012-2	Other Allowances (Excluding TA)			(304,000)	(304,000)	(301,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,777,000</b>	<b>4,172,000</b>	<b>2,440,000</b>
091102- A032	Communications			35,000	35,000	35,000
091102- A033	Utilities			80,000	165,000	80,000
091102- A034	Occupancy Costs			692,000	2,366,000	935,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			940,000	1,576,000	1,360,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>34,000</b>	<b>34,000</b>	<b>54,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			14,000	14,000	14,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD</b>			<b>8,422,000</b>	<b>11,312,000</b>	<b>14,557,000</b>

**IB2577 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>26,758,000</b>	<b>28,597,000</b>	<b>30,882,000</b>
091102- A011	Pay	27	27	20,137,000	20,387,000	15,746,000
091102- A011-1	Pay of Officers	(14)	(14)	(9,683,000)	(9,933,000)	(10,350,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(10,454,000)	(10,454,000)	(5,396,000)
091102- A012	Allowances			6,621,000	8,210,000	15,136,000
091102- A012-1	Regular Allowances			(5,994,000)	(7,833,000)	(14,485,000)
091102- A012-2	Other Allowances (Excluding TA)			(627,000)	(377,000)	(651,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,227,000</b>	<b>1,900,000</b>	<b>2,653,000</b>
091102- A032	Communications			50,000	50,000	85,000
091102- A033	Utilities			406,000	624,000	510,000
091102- A034	Occupancy Costs			213,000	582,000	1,130,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A038	Travel & Transportation			213,000	55,000	190,000
091102- A039	General			345,000	589,000	738,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,239,000</b>	<b>417,000</b>
091102- A041	Pension				1,239,000	417,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>65,000</b>	<b>130,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			45,000	45,000	90,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD</b>			<b>28,060,000</b>	<b>31,811,000</b>	<b>34,102,000</b>
<b>IB2578 ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>22,008,000</b>	<b>23,450,000</b>	<b>23,732,000</b>
091102- A011	Pay	32	32	12,464,000	11,954,000	11,811,000
091102- A011-1	Pay of Officers	(16)	(16)	(6,061,000)	(7,032,000)	(5,576,000)
091102- A011-2	Pay of Other Staff	(16)	(16)	(6,403,000)	(4,922,000)	(6,235,000)
091102- A012	Allowances			9,544,000	11,496,000	11,921,000
091102- A012-1	Regular Allowances			(9,108,000)	(11,060,000)	(11,348,000)
091102- A012-2	Other Allowances (Excluding TA)			(436,000)	(436,000)	(573,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,400,000</b>	<b>2,821,000</b>	<b>2,501,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			280,000	704,000	350,000
091102- A034	Occupancy Costs			652,000	1,949,000	1,951,000
091102- A038	Travel & Transportation			327,000	27,000	35,000
091102- A039	General			101,000	101,000	125,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>155,000</b>	
091102- A041	Pension				155,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>63,000</b>	<b>83,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			43,000	43,000	43,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
091102- A137 Computer Equipment				10,000	10,000	20,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD</b>				<b>23,481,000</b>	<b>26,499,000</b>	<b>26,336,000</b>
<b>IB2579 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>25,266,000</b>	<b>27,200,000</b>	<b>33,673,000</b>
091102- A011	Pay	32	32	16,047,000	16,047,000	17,958,000
091102- A011-1	Pay of Officers	(13)	(13)	(8,715,000)	(8,715,000)	(10,350,000)
091102- A011-2	Pay of Other Staff	(19)	(19)	(7,332,000)	(7,332,000)	(7,608,000)
091102- A012	Allowances			9,219,000	11,153,000	15,715,000
091102- A012-1	Regular Allowances			(8,731,000)	(10,665,000)	(15,136,000)
091102- A012-2	Other Allowances (Excluding TA)			(488,000)	(488,000)	(579,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,633,000</b>	<b>2,534,000</b>	<b>3,651,000</b>
091102- A032	Communications			50,000	70,000	74,000
091102- A033	Utilities			669,000	550,000	760,000
091102- A034	Occupancy Costs			1,760,000	1,760,000	2,642,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			127,000	127,000	140,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>78,000</b>	<b>78,000</b>	<b>98,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			58,000	58,000	58,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD</b>				<b>27,987,000</b>	<b>29,822,000</b>	<b>37,442,000</b>
<b>IB2580 ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>34,335,000</b>	<b>36,844,000</b>	<b>39,012,000</b>
091102- A011	Pay	45	45	14,801,000	14,801,000	16,838,000
091102- A011-1	Pay of Officers	(23)	(23)	(7,516,000)	(7,516,000)	(8,626,000)
091102- A011-2	Pay of Other Staff	(22)	(22)	(7,285,000)	(7,285,000)	(8,212,000)
091102- A012	Allowances			19,534,000	22,043,000	22,174,000
091102- A012-1	Regular Allowances			(18,792,000)	(21,301,000)	(21,310,000)
091102- A012-2	Other Allowances (Excluding TA)			(742,000)	(742,000)	(864,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,703,000</b>	<b>4,701,000</b>	<b>5,978,000</b>
091102- A032	Communications			50,000	50,000	60,000
091102- A033	Utilities			880,000	1,380,000	1,060,000
091102- A034	Occupancy Costs			2,226,000	2,964,000	4,633,000
091102- A038	Travel & Transportation			127,000	127,000	35,000
091102- A039	General			420,000	180,000	190,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>95,000</b>	<b>115,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			75,000	75,000	75,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD</b>			<b>38,143,000</b>	<b>41,650,000</b>	<b>45,125,000</b>
<b>IB2581 ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>31,177,000</b>	<b>33,374,000</b>	<b>34,136,000</b>
091102- A011	Pay	34	34	20,658,000	18,675,000	18,512,000
091102- A011-1	Pay of Officers	(17)	(17)	(14,226,000)	(13,074,000)	(12,125,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(6,432,000)	(5,601,000)	(6,387,000)
091102- A012	Allowances			10,519,000	14,699,000	15,624,000
091102- A012-1	Regular Allowances			(9,999,000)	(14,179,000)	(14,962,000)
091102- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(662,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,761,000</b>	<b>3,631,000</b>	<b>5,947,000</b>
091102- A032	Communications			40,000	40,000	45,000
091102- A033	Utilities			430,000	837,000	670,000
091102- A034	Occupancy Costs			1,801,000	2,337,000	4,973,000
091102- A038	Travel & Transportation			340,000	267,000	95,000
091102- A039	General			150,000	150,000	164,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,517,000</b>	<b>336,000</b>
091102- A041	Pension				1,517,000	336,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>82,000</b>	<b>182,000</b>	<b>102,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		62,000	162,000	62,000
091102- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD</b>		<b>34,030,000</b>	<b>38,714,000</b>	<b>40,541,000</b>
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**IB2582 ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>45,845,000</b>	<b>49,056,000</b>	<b>57,133,000</b>
091102- A011	Pay	52 52	30,090,000	30,090,000	31,753,000
091102- A011-1	Pay of Officers	(24) (24)	(17,158,000)	(17,158,000)	(18,996,000)
091102- A011-2	Pay of Other Staff	(28) (28)	(12,932,000)	(12,932,000)	(12,757,000)
091102- A012	Allowances		15,755,000	18,966,000	25,380,000
091102- A012-1	Regular Allowances		(15,024,000)	(18,235,000)	(24,564,000)
091102- A012-2	Other Allowances (Excluding TA)		(731,000)	(731,000)	(816,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,575,000</b>	<b>4,445,000</b>	<b>5,830,000</b>
091102- A032	Communications		100,000	100,000	100,000
091102- A033	Utilities		708,000	1,408,000	708,000
091102- A034	Occupancy Costs		2,291,000	2,291,000	3,477,000
091102- A038	Travel & Transportation		27,000	77,000	885,000
091102- A039	General		449,000	569,000	660,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>394,000</b>	<b>394,000</b>	
091102- A041	Pension		394,000	394,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>114,000</b>	<b>114,000</b>	<b>134,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		94,000	94,000	94,000
091102- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD</b>		<b>49,938,000</b>	<b>54,019,000</b>	<b>63,117,000</b>
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**IB2590 ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>20,359,000</b>	<b>21,851,000</b>	<b>26,773,000</b>
091102- A011	Pay	29 29	12,114,000	13,441,000	14,150,000
091102- A011-1	Pay of Officers	(12) (12)	(6,219,000)	(8,504,000)	(8,114,000)



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-2	Pay of Other Staff	(17)	(17)	(5,895,000)	(4,937,000)	(6,036,000)
091102- A012	Allowances			8,245,000	8,410,000	12,623,000
091102- A012-1	Regular Allowances			(7,794,000)	(8,124,000)	(12,121,000)
091102- A012-2	Other Allowances (Excluding TA)			(451,000)	(286,000)	(502,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,777,000</b>	<b>2,629,000</b>	<b>3,298,000</b>
091102- A032	Communications			40,000	40,000	45,000
091102- A033	Utilities			360,000	360,000	610,000
091102- A034	Occupancy Costs			2,026,000	2,026,000	2,513,000
091102- A038	Travel & Transportation			27,000	119,000	35,000
091102- A039	General			324,000	84,000	95,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>368,000</b>	
091102- A041	Pension				368,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>75,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000	35,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD</b>			<b>23,201,000</b>	<b>24,913,000</b>	<b>30,166,000</b>
<b>IB2593 ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>21,483,000</b>	<b>22,861,000</b>	<b>26,036,000</b>
091102- A011	Pay	27	27	13,465,000	13,465,000	13,172,000
091102- A011-1	Pay of Officers	(14)	(14)	(8,974,000)	(8,974,000)	(8,844,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(4,491,000)	(4,491,000)	(4,328,000)
091102- A012	Allowances			8,018,000	9,396,000	12,864,000
091102- A012-1	Regular Allowances			(7,536,000)	(8,914,000)	(12,342,000)
091102- A012-2	Other Allowances (Excluding TA)			(482,000)	(482,000)	(522,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,361,000</b>	<b>2,588,000</b>	<b>2,185,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			395,000	665,000	515,000
091102- A034	Occupancy Costs			432,000	1,245,000	990,000
091102- A038	Travel & Transportation			149,000	149,000	285,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A039	General		345,000	489,000	355,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>	<b>85,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		45,000	45,000	45,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD</b>		<b>22,919,000</b>	<b>25,524,000</b>	<b>28,326,000</b>

**IB2594 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,263,000</b>	<b>9,946,000</b>	<b>12,380,000</b>	
091102- A011	Pay	12	12	5,790,000	5,790,000	6,694,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,000,000)	(3,000,000)	(3,898,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,790,000)	(2,790,000)	(2,796,000)
091102- A012	Allowances		3,473,000	4,156,000	5,686,000	
091102- A012-1	Regular Allowances		(3,235,000)	(3,918,000)	(5,402,000)	
091102- A012-2	Other Allowances (Excluding TA)		(238,000)	(238,000)	(284,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>899,000</b>	<b>1,328,000</b>	<b>1,723,000</b>	
091102- A034	Occupancy Costs		853,000	1,282,000	1,633,000	
091102- A038	Travel & Transportation		20,000	20,000	35,000	
091102- A039	General		26,000	26,000	55,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	
091102- A061	Scholarship		10,000	10,000	20,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>26,000</b>	<b>26,000</b>	<b>60,000</b>	
091102- A131	Machinery and Equipment		9,000	9,000	20,000	
091102- A132	Furniture and Fixture		8,000	8,000	20,000	
091102- A137	Computer Equipment		9,000	9,000	20,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD</b>		<b>10,198,000</b>	<b>11,310,000</b>	<b>14,183,000</b>	

**IB2595 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>42,063,000</b>	<b>44,862,000</b>	<b>47,134,000</b>	
091102- A011	Pay	45	45	28,415,000	28,415,000	25,720,000
091102- A011-1	Pay of Officers	(18)	(18)	(16,638,000)	(16,638,000)	(13,720,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-2	Pay of Other Staff	(27)	(27)	(11,777,000)	(11,777,000)	(12,000,000)
091102- A012	Allowances			13,648,000	16,447,000	21,414,000
091102- A012-1	Regular Allowances			(12,988,000)	(15,787,000)	(20,666,000)
091102- A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(748,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,901,000</b>	<b>3,580,000</b>	<b>6,708,000</b>
091102- A032	Communications			45,000	45,000	60,000
091102- A033	Utilities			640,000	1,340,000	1,025,000
091102- A034	Occupancy Costs			1,726,000	1,726,000	5,388,000
091102- A038	Travel & Transportation			337,000	209,000	35,000
091102- A039	General			153,000	260,000	200,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>51,000</b>	
091102- A041	Pension				51,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>87,000</b>	<b>87,000</b>	<b>107,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			67,000	67,000	67,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD</b>			<b>45,061,000</b>	<b>48,590,000</b>	<b>53,969,000</b>
<b>IB2596 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>17,905,000</b>	<b>19,318,000</b>	<b>21,906,000</b>
091102- A011	Pay	28	28	10,441,000	10,441,000	10,451,000
091102- A011-1	Pay of Officers	(14)	(14)	(5,209,000)	(5,209,000)	(5,209,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,232,000)	(5,232,000)	(5,242,000)
091102- A012	Allowances			7,464,000	8,877,000	11,455,000
091102- A012-1	Regular Allowances			(7,100,000)	(8,543,000)	(11,039,000)
091102- A012-2	Other Allowances (Excluding TA)			(364,000)	(334,000)	(416,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,518,000</b>	<b>2,803,000</b>	<b>4,976,000</b>
091102- A032	Communications			50,000	30,000	50,000
091102- A033	Utilities			356,000	566,000	556,000
091102- A034	Occupancy Costs			1,908,000	2,003,000	4,145,000
091102- A038	Travel & Transportation			27,000	27,000	35,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			177,000	177,000	190,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,203,000</b>	
091102- A041	Pension				2,203,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			80,000	80,000	80,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD</b>			<b>20,533,000</b>	<b>24,434,000</b>	<b>27,022,000</b>
<b>IB2597 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,035,000</b>	<b>11,832,000</b>	<b>17,241,000</b>
091102- A011	Pay	20	20	6,358,000	6,358,000	9,307,000
091102- A011-1	Pay of Officers	(8)	(8)	(2,065,000)	(2,065,000)	(4,821,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(4,293,000)	(4,293,000)	(4,486,000)
091102- A012	Allowances			4,677,000	5,474,000	7,934,000
091102- A012-1	Regular Allowances			(4,343,000)	(5,140,000)	(7,558,000)
091102- A012-2	Other Allowances (Excluding TA)			(334,000)	(334,000)	(376,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,551,000</b>	<b>2,814,000</b>	<b>3,398,000</b>
091102- A032	Communications			40,000	40,000	45,000
091102- A033	Utilities			536,000	786,000	636,000
091102- A034	Occupancy Costs			838,000	1,693,000	2,562,000
091102- A038	Travel & Transportation			27,000	177,000	35,000
091102- A039	General			110,000	118,000	120,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>723,000</b>	<b>125,000</b>	
091102- A041	Pension			723,000	125,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>70,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			50,000	50,000	50,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD</b>			<b>13,389,000</b>	<b>14,851,000</b>	<b>20,749,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2598 ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST NO. 68 G-9/3 IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,823,000</b>	<b>14,864,000</b>	<b>14,649,000</b>
091102- A011	Pay	19 19	8,633,000	8,473,000	7,629,000
091102- A011-1	Pay of Officers	(8) (8)	(5,089,000)	(5,338,000)	(4,155,000)
091102- A011-2	Pay of Other Staff	(11) (11)	(3,544,000)	(3,135,000)	(3,474,000)
091102- A012	Allowances		5,190,000	6,391,000	7,020,000
091102- A012-1	Regular Allowances		(4,616,000)	(5,985,000)	(6,438,000)
091102- A012-2	Other Allowances (Excluding TA)		(574,000)	(406,000)	(582,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,269,000</b>	<b>2,319,000</b>	<b>2,289,000</b>
091102- A032	Communications		80,000	35,000	80,000
091102- A033	Utilities		435,000	530,000	435,000
091102- A034	Occupancy Costs		1,668,000	1,668,000	1,668,000
091102- A038	Travel & Transportation		24,000	24,000	35,000
091102- A039	General		62,000	62,000	71,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>45,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		25,000	25,000	25,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST NO. 68 G-9/3 IBD</b>		<b>16,147,000</b>	<b>17,238,000</b>	<b>17,023,000</b>

IB2599 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>3,772,000</b>	<b>4,144,000</b>	<b>6,376,000</b>
091102- A011	Pay	12 12	1,886,000	2,018,000	3,240,000
091102- A011-1	Pay of Officers	(3) (3)	(1,186,000)	(1,186,000)	(1,240,000)
091102- A011-2	Pay of Other Staff	(9) (9)	(700,000)	(832,000)	(2,000,000)
091102- A012	Allowances		1,886,000	2,126,000	3,136,000
091102- A012-1	Regular Allowances		(1,604,000)	(1,916,000)	(2,854,000)
091102- A012-2	Other Allowances (Excluding TA)		(282,000)	(210,000)	(282,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,236,000</b>	<b>1,510,000</b>	<b>3,955,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A032	Communications			30,000	30,000	30,000
091102- A033	Utilities			150,000	150,000	150,000
091102- A034	Occupancy Costs			986,000	986,000	3,695,000
091102- A038	Travel & Transportation			25,000	299,000	25,000
091102- A039	General			45,000	45,000	55,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,545,000</b>	<b>415,000</b>
091102- A041	Pension				2,545,000	415,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD</b>			<b>5,048,000</b>	<b>8,239,000</b>	<b>10,816,000</b>
<b>IB2600 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,748,000</b>	<b>11,811,000</b>	<b>10,519,000</b>
091102- A011	Pay	14	14	5,458,000	5,458,000	5,611,000
091102- A011-1	Pay of Officers	(7)	(7)	(3,500,000)	(3,500,000)	(3,653,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,958,000)	(1,958,000)	(1,958,000)
091102- A012	Allowances			4,290,000	6,353,000	4,908,000
091102- A012-1	Regular Allowances			(3,982,000)	(6,045,000)	(4,612,000)
091102- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,327,000</b>	<b>1,527,000</b>	<b>2,411,000</b>
091102- A032	Communications			30,000	30,000	30,000
091102- A033	Utilities			85,000	185,000	5,000
091102- A034	Occupancy Costs			1,142,000	1,142,000	2,196,000
091102- A038	Travel & Transportation			25,000	125,000	125,000
091102- A039	General			45,000	45,000	55,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>834,000</b>	<b>430,000</b>
091102- A041	Pension				834,000	430,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	10,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD</b>		<b>11,115,000</b>	<b>14,212,000</b>	<b>13,430,000</b>

**IB2601 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,724,000</b>	<b>8,238,000</b>	<b>10,387,000</b>
091102- A011	Pay	12	12	4,457,000	5,936,000
091102- A011-1	Pay of Officers	(3)	(3)	(2,360,000)	(2,936,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,097,000)	(3,000,000)
091102- A012	Allowances		3,267,000	3,781,000	4,451,000
091102- A012-1	Regular Allowances		(2,890,000)	(3,404,000)	(4,080,000)
091102- A012-2	Other Allowances (Excluding TA)		(377,000)	(377,000)	(371,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>858,000</b>	<b>858,000</b>	<b>884,000</b>
091102- A032	Communications		23,000	23,000	23,000
091102- A033	Utilities		23,000	23,000	23,000
091102- A034	Occupancy Costs		741,000	741,000	756,000
091102- A038	Travel & Transportation		22,000	22,000	22,000
091102- A039	General		49,000	49,000	60,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>33,000</b>	<b>55,000</b>
091102- A131	Machinery and Equipment		9,000	9,000	20,000
091102- A132	Furniture and Fixture		15,000	15,000	15,000
091102- A137	Computer Equipment		9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD</b>		<b>8,625,000</b>	<b>9,139,000</b>	<b>11,346,000</b>

**IB2602 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>77,386,000</b>	<b>77,049,000</b>	<b>12,588,000</b>
091102- A011	Pay	14	14	73,058,000	6,837,000
091102- A011-1	Pay of Officers	(7)	(7)	(70,603,000)	(4,837,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,455,000)	(2,000,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
091102- A012			4,328,000	5,241,000	5,751,000
091102- A012-1			(3,969,000)	(4,924,000)	(5,392,000)
091102- A012-2			(359,000)	(317,000)	(359,000)
<b>091102- A03</b>			<b>1,910,000</b>	<b>3,184,000</b>	<b>3,001,000</b>
091102- A032			56,000	56,000	56,000
091102- A033			100,000	112,000	100,000
091102- A034			1,364,000	2,542,000	2,152,000
091102- A038			30,000	30,000	323,000
091102- A039			360,000	444,000	370,000
<b>091102- A06</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061			10,000	10,000	20,000
<b>091102- A13</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
091102- A131			20,000	20,000	20,000
091102- A132			20,000	20,000	20,000
091102- A137			10,000	10,000	20,000
<b>Total-</b>			<b>79,356,000</b>	<b>80,293,000</b>	<b>15,669,000</b>
<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD</b>					
<b>IB2603 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD</b>					
<b>091102- A01</b>			<b>12,577,000</b>	<b>13,514,000</b>	<b>12,344,000</b>
091102- A011	Pay	25 25	7,054,000	7,384,000	5,936,000
091102- A011-1	Pay of Officers	(12) (12)	(5,028,000)	(5,178,000)	(3,910,000)
091102- A011-2	Pay of Other Staff	(13) (13)	(2,026,000)	(2,206,000)	(2,026,000)
091102- A012	Allowances		5,523,000	6,130,000	6,408,000
091102- A012-1	Regular Allowances		(5,093,000)	(5,700,000)	(5,978,000)
091102- A012-2	Other Allowances (Excluding TA)		(430,000)	(430,000)	(430,000)
<b>091102- A03</b>			<b>3,110,000</b>	<b>3,136,000</b>	<b>4,862,000</b>
091102- A032	Communications		33,000	33,000	33,000
091102- A033	Utilities		120,000	173,000	120,000
091102- A034	Occupancy Costs		2,382,000	2,382,000	4,364,000
091102- A038	Travel & Transportation		270,000	243,000	30,000
091102- A039	General		305,000	305,000	315,000
<b>091102- A04</b>				<b>1,756,000</b>	
091102- A041	Pension			1,756,000	



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD</b>			<b>15,747,000</b>	<b>18,466,000</b>	<b>17,296,000</b>
<b>IB2604 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>18,906,000</b>	<b>19,992,000</b>	<b>13,652,000</b>
091102- A011	Pay	23	23	12,169,000	11,614,000	6,136,000
091102- A011-1	Pay of Officers	(9)	(9)	(7,340,000)	(7,340,000)	(4,136,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(4,829,000)	(4,274,000)	(2,000,000)
091102- A012	Allowances			6,737,000	8,378,000	7,516,000
091102- A012-1	Regular Allowances			(6,251,000)	(7,892,000)	(7,030,000)
091102- A012-2	Other Allowances (Excluding TA)			(486,000)	(486,000)	(486,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,108,000</b>	<b>3,197,000</b>	<b>5,141,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			140,000	229,000	140,000
091102- A034	Occupancy Costs			2,524,000	2,524,000	4,847,000
091102- A038	Travel & Transportation			330,000	330,000	30,000
091102- A039	General			80,000	80,000	90,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,654,000</b>	
091102- A041	Pension				1,654,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>51,000</b>	<b>51,000</b>	<b>71,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			31,000	31,000	31,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD</b>			<b>22,075,000</b>	<b>24,904,000</b>	<b>18,884,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2605 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>24,246,000</b>	<b>25,672,000</b>	<b>25,773,000</b>
091102- A011	Pay	27 27	16,219,000	14,074,000	15,152,000
091102- A011-1	Pay of Officers	(10) (10)	(9,310,000)	(8,060,000)	(8,268,000)
091102- A011-2	Pay of Other Staff	(17) (17)	(6,909,000)	(6,014,000)	(6,884,000)
091102- A012	Allowances		8,027,000	11,598,000	10,621,000
091102- A012-1	Regular Allowances		(7,598,000)	(11,243,000)	(10,119,000)
091102- A012-2	Other Allowances (Excluding TA)		(429,000)	(355,000)	(502,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,928,000</b>	<b>5,853,000</b>	<b>8,171,000</b>
091102- A032	Communications		36,000	48,000	40,000
091102- A033	Utilities		205,000	405,000	375,000
091102- A034	Occupancy Costs		4,286,000	4,825,000	7,580,000
091102- A038	Travel & Transportation		277,000	365,000	35,000
091102- A039	General		124,000	210,000	141,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,015,000</b>	
091102- A041	Pension			3,015,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>71,000</b>	<b>71,000</b>	<b>95,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		51,000	51,000	55,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD</b>		<b>29,255,000</b>	<b>34,621,000</b>	<b>34,059,000</b>

**IB2606 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>20,243,000</b>	<b>20,243,000</b>	<b>22,035,000</b>
091102- A011	Pay	22 22	13,724,000	13,724,000	13,775,000
091102- A011-1	Pay of Officers	(9) (9)	(7,767,000)	(7,767,000)	(8,066,000)
091102- A011-2	Pay of Other Staff	(13) (13)	(5,957,000)	(5,957,000)	(5,709,000)
091102- A012	Allowances		6,519,000	6,519,000	8,260,000
091102- A012-1	Regular Allowances		(6,146,000)	(6,146,000)	(7,887,000)
091102- A012-2	Other Allowances (Excluding TA)		(373,000)	(373,000)	(373,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,476,000</b>	<b>2,585,000</b>	<b>2,446,000</b>
091102- A032	Communications		34,000		34,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A033	Utilities			140,000	140,000	140,000
091102- A034	Occupancy Costs			1,907,000	1,907,000	1,867,000
091102- A038	Travel & Transportation			30,000	51,000	30,000
091102- A039	General			365,000	487,000	375,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>62,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			22,000	22,000	22,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD</b>			<b>22,771,000</b>	<b>22,880,000</b>	<b>24,563,000</b>
<b>IB2607 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>19,958,000</b>	<b>21,337,000</b>	<b>22,207,000</b>
091102- A011	Pay	24	24	12,828,000	12,369,000	12,321,000
091102- A011-1	Pay of Officers	(10)	(10)	(7,494,000)	(7,663,000)	(6,622,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,334,000)	(4,706,000)	(5,699,000)
091102- A012	Allowances			7,130,000	8,968,000	9,886,000
091102- A012-1	Regular Allowances			(6,779,000)	(8,714,000)	(9,458,000)
091102- A012-2	Other Allowances (Excluding TA)			(351,000)	(254,000)	(428,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,360,000</b>	<b>4,453,000</b>	<b>5,183,000</b>
091102- A032	Communications			55,000	55,000	60,000
091102- A033	Utilities			100,000	250,000	250,000
091102- A034	Occupancy Costs			2,788,000	3,562,000	4,733,000
091102- A038	Travel & Transportation			327,000	496,000	35,000
091102- A039	General			90,000	90,000	105,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>501,000</b>	
091102- A041	Pension				501,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>75,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000	35,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD</b>		<b>23,383,000</b>	<b>26,356,000</b>	<b>27,485,000</b>

IB2608 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,481,000</b>	<b>10,251,000</b>	<b>12,397,000</b>
091102- A011	Pay	22	22	4,570,000	6,189,000
091102- A011-1	Pay of Officers	(6)	(6)	(1,863,000)	(3,189,000)
091102- A011-2	Pay of Other Staff	(16)	(16)	(2,707,000)	(3,000,000)
091102- A012	Allowances			4,911,000	6,208,000
091102- A012-1	Regular Allowances			(4,454,000)	(5,751,000)
091102- A012-2	Other Allowances (Excluding TA)			(457,000)	(457,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,860,000</b>	<b>6,784,000</b>
091102- A032	Communications			20,000	20,000
091102- A033	Utilities			155,000	300,000
091102- A034	Occupancy Costs			1,130,000	6,224,000
091102- A038	Travel & Transportation			455,000	50,000
091102- A039	General			100,000	190,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,607,000</b>	
091102- A041	Pension			3,607,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>110,000</b>
091102- A131	Machinery and Equipment			10,000	20,000
091102- A132	Furniture and Fixture			43,000	70,000
091102- A137	Computer Equipment			10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD</b>			<b>11,414,000</b>	<b>19,311,000</b>

IB2609 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,701,000</b>	<b>11,474,000</b>	<b>13,062,000</b>
091102- A011	Pay	18	18	5,616,000	7,116,000	
091102- A011-1	Pay of Officers	(6)	(6)	(3,102,000)	(3,616,000)	
091102- A011-2	Pay of Other Staff	(12)	(12)	(2,514,000)	(3,500,000)	
091102- A012	Allowances			5,085,000	5,946,000	

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012-1	Regular Allowances			(4,722,000)	(5,495,000)	(5,652,000)
091102- A012-2	Other Allowances (Excluding TA)			(363,000)	(363,000)	(294,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,177,000</b>	<b>1,862,000</b>	<b>1,524,000</b>
091102- A032	Communications			30,000	30,000	30,000
091102- A033	Utilities			100,000	100,000	100,000
091102- A034	Occupancy Costs			712,000	1,147,000	1,299,000
091102- A038	Travel & Transportation			280,000	530,000	30,000
091102- A039	General			55,000	55,000	65,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,858,000</b>	
091102- A041	Pension				1,858,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD</b>			<b>11,928,000</b>	<b>15,244,000</b>	<b>14,666,000</b>

**IB2610 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,691,000</b>	<b>15,744,000</b>	<b>14,407,000</b>
091102- A011	Pay	18	18	9,404,000	9,404,000	7,931,000
091102- A011-1	Pay of Officers	(7)	(7)	(6,184,000)	(6,184,000)	(4,711,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,220,000)	(3,220,000)	(3,220,000)
091102- A012	Allowances			5,287,000	6,340,000	6,476,000
091102- A012-1	Regular Allowances			(4,993,000)	(6,046,000)	(6,182,000)
091102- A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	(294,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,275,000</b>	<b>2,305,000</b>	<b>2,522,000</b>
091102- A032	Communications			25,000	25,000	25,000
091102- A033	Utilities			210,000	240,000	210,000
091102- A034	Occupancy Costs			1,760,000	1,760,000	2,067,000
091102- A038	Travel & Transportation			180,000	180,000	110,000
091102- A039	General			100,000	100,000	110,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>					<b>311,000</b>
091102- A041	Pension					311,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	85,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD</b>			<b>17,026,000</b>	<b>18,184,000</b>	<b>17,330,000</b>
<b>IB2611 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,040,000</b>	<b>8,628,000</b>	<b>12,904,000</b>
091102- A011	Pay	18	18	4,341,000	4,341,000	7,435,000
091102- A011-1	Pay of Officers	(8)	(8)	(2,641,000)	(2,641,000)	(5,735,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(1,700,000)	(1,700,000)	(1,700,000)
091102- A012	Allowances			3,699,000	4,287,000	5,469,000
091102- A012-1	Regular Allowances			(3,308,000)	(3,896,000)	(5,078,000)
091102- A012-2	Other Allowances (Excluding TA)			(391,000)	(391,000)	(391,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,147,000</b>	<b>1,197,000</b>	<b>1,696,000</b>
091102- A032	Communications			31,000		31,000
091102- A033	Utilities			100,000	150,000	100,000
091102- A034	Occupancy Costs			946,000	946,000	1,485,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			40,000	71,000	50,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD</b>			<b>9,227,000</b>	<b>9,865,000</b>	<b>14,670,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2612 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,197,000</b>	<b>8,749,000</b>	<b>9,125,000</b>
091102- A011	Pay	12	12	4,103,000	4,554,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,703,000)	(2,154,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,400,000)	(2,400,000)
091102- A012	Allowances			4,094,000	4,571,000
091102- A012-1	Regular Allowances			(3,819,000)	(4,296,000)
091102- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,093,000</b>	<b>2,354,000</b>	<b>1,954,000</b>
091102- A032	Communications			34,000	34,000
091102- A033	Utilities			30,000	30,000
091102- A034	Occupancy Costs			439,000	1,790,000
091102- A038	Travel & Transportation			530,000	30,000
091102- A039	General			60,000	70,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,893,000</b>	
091102- A041	Pension			2,893,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000
091102- A137	Computer Equipment			10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD</b>			<b>9,340,000</b>	<b>14,046,000</b>

**IB2613 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,792,000</b>	<b>9,434,000</b>	<b>8,886,000</b>
091102- A011	Pay	13	13	4,765,000	4,765,000	3,928,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,887,000)	(2,887,000)	(3,128,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,878,000)	(1,878,000)	(800,000)
091102- A012	Allowances			4,027,000	4,669,000	4,958,000
091102- A012-1	Regular Allowances			(3,769,000)	(4,411,000)	(4,700,000)
091102- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	(258,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>948,000</b>	<b>1,148,000</b>	<b>1,741,000</b>
091102- A032	Communications					34,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A033	Utilities			79,000	229,000	79,000
091102- A034	Occupancy Costs			781,000	781,000	1,530,000
091102- A038	Travel & Transportation			30,000	51,000	30,000
091102- A039	General			58,000	87,000	68,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD</b>			<b>9,790,000</b>	<b>10,632,000</b>	<b>10,707,000</b>
<b>IB2614 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,492,000</b>	<b>11,326,000</b>	<b>16,152,000</b>
091102- A011	Pay	18	18	5,390,000	5,390,000	9,906,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,820,000)	(2,820,000)	(4,712,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(2,570,000)	(2,570,000)	(5,194,000)
091102- A012	Allowances			5,102,000	5,936,000	6,246,000
091102- A012-1	Regular Allowances			(4,730,000)	(5,564,000)	(5,895,000)
091102- A012-2	Other Allowances (Excluding TA)			(372,000)	(372,000)	(351,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,195,000</b>	<b>2,675,000</b>	<b>2,497,000</b>
091102- A032	Communications			36,000	84,000	36,000
091102- A033	Utilities			350,000	350,000	350,000
091102- A034	Occupancy Costs			1,684,000	2,058,000	1,976,000
091102- A038	Travel & Transportation			30,000	75,000	30,000
091102- A039	General			95,000	108,000	105,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>75,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			35,000	35,000	35,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD</b>			<b>12,752,000</b>	<b>14,066,000</b>	<b>18,744,000</b>



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB2615 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>14,143,000</b>	<b>15,201,000</b>	<b>17,653,000</b>
091102- A011	Pay	15 15	9,422,000	9,422,000	10,077,000
091102- A011-1	Pay of Officers	(8) (8)	(6,734,000)	(6,734,000)	(6,172,000)
091102- A011-2	Pay of Other Staff	(7) (7)	(2,688,000)	(2,688,000)	(3,905,000)
091102- A012	Allowances		4,721,000	5,779,000	7,576,000
091102- A012-1	Regular Allowances		(4,443,000)	(5,501,000)	(7,259,000)
091102- A012-2	Other Allowances (Excluding TA)		(278,000)	(278,000)	(317,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,153,000</b>	<b>3,870,000</b>	<b>3,378,000</b>
091102- A032	Communications		36,000	36,000	36,000
091102- A033	Utilities		95,000	95,000	150,000
091102- A034	Occupancy Costs		1,676,000	3,249,000	2,827,000
091102- A038	Travel & Transportation		27,000	27,000	35,000
091102- A039	General		319,000	463,000	330,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		30,000	30,000	30,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD</b>		<b>16,356,000</b>	<b>19,131,000</b>	<b>21,121,000</b>

## IB2616 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,136,000</b>	<b>13,979,000</b>	<b>10,206,000</b>
091102- A011	Pay	15 15	8,522,000	8,522,000	4,820,000
091102- A011-1	Pay of Officers	(4) (4)	(4,034,000)	(4,034,000)	(2,163,000)
091102- A011-2	Pay of Other Staff	(11) (11)	(4,488,000)	(4,488,000)	(2,657,000)
091102- A012	Allowances		4,614,000	5,457,000	5,386,000
091102- A012-1	Regular Allowances		(4,300,000)	(5,143,000)	(5,091,000)
091102- A012-2	Other Allowances (Excluding TA)		(314,000)	(314,000)	(295,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,544,000</b>	<b>3,195,000</b>	<b>6,816,000</b>
091102- A032	Communications		34,000	34,000	34,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A033	Utilities			89,000	89,000	89,000
091102- A034	Occupancy Costs			1,365,000	2,656,000	6,426,000
091102- A038	Travel & Transportation			22,000	382,000	222,000
091102- A039	General			34,000	34,000	45,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,154,000</b>	
091102- A041	Pension				3,154,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>27,000</b>	<b>27,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			9,000	9,000	9,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD</b>			<b>14,717,000</b>	<b>20,365,000</b>	<b>17,091,000</b>
<b>IB2617 ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>16,082,000</b>	<b>16,962,000</b>	<b>15,203,000</b>
091102- A011	Pay	23	23	6,964,000	6,964,000	7,435,000
091102- A011-1	Pay of Officers	(9)	(9)	(2,900,000)	(2,900,000)	(3,392,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(4,064,000)	(4,064,000)	(4,043,000)
091102- A012	Allowances			9,118,000	9,998,000	7,768,000
091102- A012-1	Regular Allowances			(8,673,000)	(9,553,000)	(7,323,000)
091102- A012-2	Other Allowances (Excluding TA)			(445,000)	(445,000)	(445,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,893,000</b>	<b>2,209,000</b>	<b>3,020,000</b>
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			235,000	425,000	235,000
091102- A034	Occupancy Costs			1,458,000	1,584,000	2,655,000
091102- A038	Travel & Transportation			105,000	105,000	25,000
091102- A039	General			45,000	45,000	55,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>285,000</b>	<b>285,000</b>	
091102- A041	Pension			285,000	285,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	10,000
091102- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD</b>		<b>18,300,000</b>	<b>19,496,000</b>	<b>18,293,000</b>
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**IB2618 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,880,000</b>	<b>8,428,000</b>	<b>10,572,000</b>	
091102- A011	Pay	24	24	3,771,000	3,771,000	4,128,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,000,000)	(2,000,000)	(2,128,000)
091102- A011-2	Pay of Other Staff	(18)	(18)	(1,771,000)	(1,771,000)	(2,000,000)
091102- A012	Allowances			4,109,000	4,657,000	6,444,000
091102- A012-1	Regular Allowances			(3,723,000)	(4,271,000)	(5,962,000)
091102- A012-2	Other Allowances (Excluding TA)			(386,000)	(386,000)	(482,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,173,000</b>	<b>2,782,000</b>	<b>2,622,000</b>	
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			90,000	144,000	100,000
091102- A034	Occupancy Costs			1,970,000	2,525,000	2,391,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			50,000	50,000	60,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>55,000</b>	
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			15,000	15,000	15,000
091102- A137	Computer Equipment			10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD</b>		<b>10,098,000</b>	<b>11,255,000</b>	<b>13,269,000</b>
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**IB2619 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,815,000</b>	<b>10,803,000</b>	<b>11,863,000</b>	
091102- A011	Pay	15	15	5,770,000	5,770,000	6,636,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,428,000)	(2,428,000)	(3,294,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,342,000)	(3,342,000)	(3,342,000)
091102- A012	Allowances			4,045,000	5,033,000	5,227,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012-1	Regular Allowances			(3,503,000)	(4,241,000)	(4,685,000)
091102- A012-2	Other Allowances (Excluding TA)			(542,000)	(792,000)	(542,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,429,000</b>	<b>2,429,000</b>	<b>2,790,000</b>
091102- A032	Communications			25,000		25,000
091102- A033	Utilities			20,000		20,000
091102- A034	Occupancy Costs			2,294,000	2,293,000	2,645,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			60,000	106,000	70,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
091102- A041	Pension					1,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			15,000	15,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD</b>			<b>12,314,000</b>	<b>13,302,000</b>	<b>14,744,000</b>

**IB2620 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>12,065,000</b>	<b>12,988,000</b>	<b>14,480,000</b>
091102- A011	Pay	16	16	7,217,000	7,385,000	8,168,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,661,000)	(4,091,000)	(5,034,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,556,000)	(3,294,000)	(3,134,000)
091102- A012	Allowances			4,848,000	5,603,000	6,312,000
091102- A012-1	Regular Allowances			(4,454,000)	(5,244,000)	(5,918,000)
091102- A012-2	Other Allowances (Excluding TA)			(394,000)	(359,000)	(394,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,028,000</b>	<b>1,008,000</b>	<b>1,470,000</b>
091102- A032	Communications			34,000	18,000	34,000
091102- A033	Utilities			56,000	56,000	56,000
091102- A034	Occupancy Costs			848,000	848,000	1,279,000
091102- A038	Travel & Transportation			22,000	22,000	22,000
091102- A039	General			68,000	64,000	79,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>43,000</b>	<b>63,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			25,000	45,000	25,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD</b>			<b>13,146,000</b>	<b>14,069,000</b>	<b>16,035,000</b>
<b>IB2621 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>21,986,000</b>	<b>23,490,000</b>	<b>27,691,000</b>
091102- A011	Pay	23	23	14,356,000	14,356,000	15,319,000
091102- A011-1	Pay of Officers	(11)	(11)	(9,153,000)	(9,153,000)	(10,004,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(5,203,000)	(5,203,000)	(5,315,000)
091102- A012	Allowances			7,630,000	9,134,000	12,372,000
091102- A012-1	Regular Allowances			(7,035,000)	(8,539,000)	(11,783,000)
091102- A012-2	Other Allowances (Excluding TA)			(595,000)	(595,000)	(589,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,218,000</b>	<b>5,344,000</b>	<b>4,830,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			618,000	618,000	618,000
091102- A034	Occupancy Costs			1,945,000	3,783,000	3,504,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			585,000	873,000	638,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
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
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD</b>			<b>25,284,000</b>	<b>28,914,000</b>	<b>32,611,000</b>
<b>IB2622 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,775,000</b>	<b>11,313,000</b>	<b>9,560,000</b>
091102- A011	Pay	13	13	6,774,000	6,774,000	4,696,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,193,000)	(4,193,000)	(3,458,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,581,000)	(2,581,000)	(1,238,000)
091102- A012	Allowances			4,001,000	4,539,000	4,864,000
091102- A012-1	Regular Allowances			(3,655,000)	(4,193,000)	(4,418,000)
091102- A012-2	Other Allowances (Excluding TA)			(346,000)	(346,000)	(446,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,266,000</b>	<b>1,359,000</b>	<b>2,841,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			245,000	245,000	245,000
091102- A034	Occupancy Costs			895,000	988,000	2,410,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			60,000	60,000	120,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
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			15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD</b>			<b>12,106,000</b>	<b>12,737,000</b>	<b>12,481,000</b>
<b>IB2623 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>5,645,000</b>	<b>6,035,000</b>	<b>6,732,000</b>
091102- A011	Pay	9	9	3,063,000	3,632,000	3,298,000
091102- A011-1	Pay of Officers	(3)	(3)	(1,537,000)	(1,894,000)	(1,772,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,526,000)	(1,738,000)	(1,526,000)
091102- A012	Allowances			2,582,000	2,403,000	3,434,000
091102- A012-1	Regular Allowances			(2,242,000)	(2,267,000)	(3,094,000)
091102- A012-2	Other Allowances (Excluding TA)			(340,000)	(136,000)	(340,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,107,000</b>	<b>1,409,000</b>	<b>1,729,000</b>
091102- A032	Communications			34,000		34,000
091102- A033	Utilities			47,000	231,000	77,000
091102- A034	Occupancy Costs			482,000	725,000	1,307,000
091102- A038	Travel & Transportation			268,000	25,000	25,000
091102- A039	General			276,000	428,000	286,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>31,000</b>	<b>31,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			11,000	11,000	11,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD</b>			<b>6,793,000</b>	<b>7,485,000</b>	<b>8,532,000</b>
<b>IB2624 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,836,000</b>	<b>15,926,000</b>	<b>16,726,000</b>
091102- A011	Pay	16	16	9,649,000	9,649,000	10,344,000
091102- A011-1	Pay of Officers	(7)	(7)	(7,192,000)	(7,192,000)	(7,744,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,457,000)	(2,457,000)	(2,600,000)
091102- A012	Allowances			5,187,000	6,277,000	6,382,000
091102- A012-1	Regular Allowances			(4,855,000)	(5,845,000)	(5,803,000)
091102- A012-2	Other Allowances (Excluding TA)			(332,000)	(432,000)	(579,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,339,000</b>	<b>3,391,000</b>	<b>6,134,000</b>
091102- A032	Communications			35,000	35,000	35,000
091102- A033	Utilities			110,000	172,000	110,000
091102- A034	Occupancy Costs			1,106,000	2,716,000	5,891,000
091102- A038	Travel & Transportation			25,000	405,000	25,000
091102- A039	General			63,000	63,000	73,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,517,000</b>	
091102- A041	Pension				3,517,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>62,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			22,000	22,000	22,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD</b>			<b>16,227,000</b>	<b>22,886,000</b>	<b>22,942,000</b>
<b>IB2625 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>7,692,000</b>	<b>8,386,000</b>	<b>9,367,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011	Pay	18	18	3,736,000	3,736,000	3,753,000
091102- A011-1	Pay of Officers	(8)	(8)	(1,671,000)	(1,671,000)	(1,688,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,065,000)	(2,065,000)	(2,065,000)
091102- A012	Allowances			3,956,000	4,650,000	5,614,000
091102- A012-1	Regular Allowances			(3,690,000)	(4,384,000)	(5,258,000)
091102- A012-2	Other Allowances (Excluding TA)			(266,000)	(266,000)	(356,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>986,000</b>	<b>1,448,000</b>	<b>5,173,000</b>
091102- A032	Communications			39,000	39,000	44,000
091102- A033	Utilities			40,000	52,000	150,000
091102- A034	Occupancy Costs			853,000	1,113,000	4,874,000
091102- A038	Travel & Transportation			22,000	212,000	35,000
091102- A039	General			32,000	32,000	70,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,607,000</b>	
091102- A041	Pension				1,607,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	85,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>27,000</b>	<b>27,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			9,000	9,000	10,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD</b>			<b>8,715,000</b>	<b>11,553,000</b>	<b>14,610,000</b>
<b>IB2626 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,034,000</b>	<b>8,650,000</b>	<b>10,981,000</b>
091102- A011	Pay	12	12	5,026,000	5,026,000	5,782,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,000,000)	(3,000,000)	(3,622,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,026,000)	(2,026,000)	(2,160,000)
091102- A012	Allowances			3,008,000	3,624,000	5,199,000
091102- A012-1	Regular Allowances			(2,779,000)	(3,395,000)	(4,916,000)
091102- A012-2	Other Allowances (Excluding TA)			(229,000)	(229,000)	(283,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,808,000</b>	<b>2,106,000</b>	<b>1,983,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			70,000	70,000	80,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A034	Occupancy Costs			1,156,000	1,156,000	1,156,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			515,000	813,000	672,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD</b>			<b>9,882,000</b>	<b>10,796,000</b>	<b>13,034,000</b>
<b>IB2627 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,346,000</b>	<b>8,955,000</b>	<b>13,172,000</b>
091102- A011	Pay	11	11	4,461,000	3,993,000	7,900,000
091102- A011-1	Pay of Officers	(5)	(5)	(2,846,000)	(2,846,000)	(6,246,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,615,000)	(1,147,000)	(1,654,000)
091102- A012	Allowances			3,885,000	4,962,000	5,272,000
091102- A012-1	Regular Allowances			(3,611,000)	(4,816,000)	(5,001,000)
091102- A012-2	Other Allowances (Excluding TA)			(274,000)	(146,000)	(271,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,591,000</b>	<b>2,030,000</b>	<b>1,814,000</b>
091102- A032	Communications			40,000	25,000	15,000
091102- A033	Utilities			93,000	150,000	93,000
091102- A034	Occupancy Costs			1,343,000	1,725,000	1,580,000
091102- A038	Travel & Transportation			22,000	22,000	22,000
091102- A039	General			93,000	108,000	104,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>49,000</b>	<b>49,000</b>	<b>71,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			31,000	31,000	31,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD</b>			<b>9,996,000</b>	<b>11,044,000</b>	<b>15,077,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2628 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,958,000</b>	<b>9,510,000</b>	<b>5,887,000</b>
091102- A011	Pay	19	19	4,289,000	4,289,000	2,000,000
091102- A011-1	Pay of Officers	(9)	(9)	(2,226,000)	(2,226,000)	(1,000,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,063,000)	(2,063,000)	(1,000,000)
091102- A012	Allowances			4,669,000	5,221,000	3,887,000
091102- A012-1	Regular Allowances			(4,301,000)	(4,853,000)	(3,551,000)
091102- A012-2	Other Allowances (Excluding TA)			(368,000)	(368,000)	(336,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,980,000</b>	<b>2,305,000</b>	<b>2,168,000</b>
091102- A032	Communications			32,000	32,000	
091102- A033	Utilities			99,000	136,000	99,000
091102- A034	Occupancy Costs			1,300,000	1,300,000	1,510,000
091102- A038	Travel & Transportation			24,000	24,000	24,000
091102- A039	General			525,000	813,000	535,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD</b>			<b>10,978,000</b>	<b>11,855,000</b>	<b>8,125,000</b>
<b>IB2629 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>6,198,000</b>	<b>6,615,000</b>	<b>4,152,000</b>
091102- A011	Pay	12	12	2,883,000	2,883,000	2,007,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,547,000)	(1,547,000)	(1,000,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,336,000)	(1,336,000)	(1,007,000)
091102- A012	Allowances			3,315,000	3,732,000	2,145,000
091102- A012-1	Regular Allowances			(3,041,000)	(3,458,000)	(1,871,000)
091102- A012-2	Other Allowances (Excluding TA)			(274,000)	(274,000)	(274,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,093,000</b>	<b>1,093,000</b>	<b>1,121,000</b>
091102- A033	Utilities					100,000
091102- A034	Occupancy Costs			1,008,000	1,008,000	931,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			55,000	55,000	60,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>56,000</b>	<b>56,000</b>	<b>60,000</b>
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			16,000	16,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD</b>			<b>7,357,000</b>	<b>7,774,000</b>	<b>5,353,000</b>
<b>IB2630 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,564,000</b>	<b>10,269,000</b>	<b>8,437,000</b>
091102- A011	Pay	12	12	5,892,000	5,892,000	4,545,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,764,000)	(3,764,000)	(3,523,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,128,000)	(2,128,000)	(1,022,000)
091102- A012	Allowances			3,672,000	4,377,000	3,892,000
091102- A012-1	Regular Allowances			(3,411,000)	(4,116,000)	(3,634,000)
091102- A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(258,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,267,000</b>	<b>1,971,000</b>	<b>5,064,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			100,000	100,000	100,000
091102- A034	Occupancy Costs			1,003,000	1,607,000	4,840,000
091102- A038	Travel & Transportation			80,000	180,000	30,000
091102- A039	General			50,000	50,000	60,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,877,000</b>	
091102- A041	Pension				2,877,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>55,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			15,000	15,000	15,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD</b>			<b>10,876,000</b>	<b>15,162,000</b>	<b>13,576,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB2631 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,407,000</b>	<b>8,878,000</b>	<b>8,505,000</b>
091102- A011	Pay	13 13	4,330,000	4,330,000	4,458,000
091102- A011-1	Pay of Officers	(5) (5)	(1,997,000)	(1,997,000)	(2,125,000)
091102- A011-2	Pay of Other Staff	(8) (8)	(2,333,000)	(2,333,000)	(2,333,000)
091102- A012	Allowances		4,077,000	4,548,000	4,047,000
091102- A012-1	Regular Allowances		(3,801,000)	(4,272,000)	(3,771,000)
091102- A012-2	Other Allowances (Excluding TA)		(276,000)	(276,000)	(276,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,485,000</b>	<b>2,038,000</b>	<b>3,378,000</b>
091102- A032	Communications		34,000		34,000
091102- A033	Utilities		100,000	51,000	200,000
091102- A034	Occupancy Costs		1,241,000	1,867,000	3,025,000
091102- A038	Travel & Transportation		30,000	40,000	30,000
091102- A039	General		80,000	80,000	89,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,260,000</b>	
091102- A041	Pension			1,260,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>51,000</b>	<b>51,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment		11,000	11,000	20,000
091102- A132	Furniture and Fixture		30,000	30,000	30,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD</b>		<b>9,953,000</b>	<b>12,237,000</b>	<b>11,973,000</b>

## IB2632 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>11,311,000</b>	<b>12,020,000</b>	<b>11,053,000</b>
091102- A011	Pay	15 15	6,027,000	6,027,000	6,027,000
091102- A011-1	Pay of Officers	(7) (7)	(3,433,000)	(3,433,000)	(3,433,000)
091102- A011-2	Pay of Other Staff	(8) (8)	(2,594,000)	(2,594,000)	(2,594,000)
091102- A012	Allowances		5,284,000	5,993,000	5,026,000
091102- A012-1	Regular Allowances		(4,614,000)	(5,323,000)	(4,356,000)
091102- A012-2	Other Allowances (Excluding TA)		(670,000)	(670,000)	(670,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,330,000</b>	<b>2,831,000</b>	<b>6,885,000</b>
091102- A032	Communications		20,000	20,000	20,000
091102- A033	Utilities		125,000	125,000	125,000
091102- A034	Occupancy Costs		1,715,000	2,215,000	6,620,000
091102- A038	Travel & Transportation		390,000	390,000	30,000
091102- A039	General		80,000	81,000	90,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,223,000</b>	
091102- A041	Pension			4,223,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		30,000	30,000	30,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD</b>		<b>13,701,000</b>	<b>19,134,000</b>	<b>18,028,000</b>
<b>IB2633 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD</b>					
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>11,982,000</b>	<b>12,745,000</b>	<b>13,706,000</b>
091102- A011	Pay	13 13	7,248,000	7,225,000	8,496,000
091102- A011-1	Pay of Officers	(5) (5)	(4,041,000)	(4,843,000)	(5,362,000)
091102- A011-2	Pay of Other Staff	(8) (8)	(3,207,000)	(2,382,000)	(3,134,000)
091102- A012	Allowances		4,734,000	5,520,000	5,210,000
091102- A012-1	Regular Allowances		(4,112,000)	(5,193,000)	(4,888,000)
091102- A012-2	Other Allowances (Excluding TA)		(622,000)	(327,000)	(322,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>730,000</b>	<b>1,314,000</b>	<b>1,307,000</b>
091102- A032	Communications		34,000	34,000	34,000
091102- A033	Utilities		93,000	105,000	93,000
091102- A034	Occupancy Costs		534,000	1,106,000	1,100,000
091102- A038	Travel & Transportation		25,000	25,000	25,000
091102- A039	General		44,000	44,000	55,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>54,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			14,000	14,000	14,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD</b>			<b>12,754,000</b>	<b>14,101,000</b>	<b>15,087,000</b>
<b>IB2634 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,921,000</b>	<b>11,877,000</b>	<b>11,529,000</b>
091102- A011	Pay	12	12	7,155,000	7,155,000	6,321,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,205,000)	(4,205,000)	(3,371,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,950,000)	(2,950,000)	(2,950,000)
091102- A012	Allowances			3,766,000	4,722,000	5,208,000
091102- A012-1	Regular Allowances			(3,527,000)	(4,483,000)	(4,937,000)
091102- A012-2	Other Allowances (Excluding TA)			(239,000)	(239,000)	(271,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,898,000</b>	<b>3,932,000</b>	<b>3,275,000</b>
091102- A032	Communications			36,000	30,000	36,000
091102- A033	Utilities			50,000	90,000	70,000
091102- A034	Occupancy Costs			1,156,000	3,126,000	2,651,000
091102- A038	Travel & Transportation			327,000	245,000	35,000
091102- A039	General			329,000	441,000	483,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,829,000</b>	
091102- A041	Pension				1,829,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>54,000</b>	<b>54,000</b>	<b>74,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			34,000	34,000	34,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD</b>			<b>12,883,000</b>	<b>17,702,000</b>	<b>14,898,000</b>
<b>IB2635 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>4,905,000</b>	<b>5,706,000</b>	<b>4,907,000</b>
091102- A011	Pay	11	11	1,608,000	3,063,000	2,512,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-1	Pay of Officers	(3)	(3)	(814,000)	(1,925,000)	(1,312,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(794,000)	(1,138,000)	(1,200,000)
091102- A012	Allowances			3,297,000	2,643,000	2,395,000
091102- A012-1	Regular Allowances			(3,026,000)	(2,421,000)	(2,124,000)
091102- A012-2	Other Allowances (Excluding TA)			(271,000)	(222,000)	(271,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,187,000</b>	<b>1,359,000</b>	<b>1,415,000</b>
091102- A032	Communications			30,000	1,000	30,000
091102- A033	Utilities			50,000	30,000	50,000
091102- A034	Occupancy Costs			981,000	1,282,000	1,278,000
091102- A038	Travel & Transportation			102,000	22,000	22,000
091102- A039	General			24,000	24,000	35,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>260,000</b>	<b>88,000</b>	
091102- A041	Pension			260,000	88,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>23,000</b>	<b>23,000</b>	<b>45,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			5,000	5,000	5,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD</b>			<b>6,385,000</b>	<b>7,186,000</b>	<b>6,387,000</b>
<b>IB2636 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,067,000</b>	<b>15,037,000</b>	<b>11,502,000</b>
091102- A011	Pay	21	21	8,156,000	8,156,000	5,538,000
091102- A011-1	Pay of Officers	(10)	(10)	(6,242,000)	(6,242,000)	(4,000,000)
091102- A011-2	Pay of Other Staff	(11)	(11)	(1,914,000)	(1,914,000)	(1,538,000)
091102- A012	Allowances			5,911,000	6,881,000	5,964,000
091102- A012-1	Regular Allowances			(5,507,000)	(6,477,000)	(5,560,000)
091102- A012-2	Other Allowances (Excluding TA)			(404,000)	(404,000)	(404,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,570,000</b>	<b>1,570,000</b>	<b>2,236,000</b>
091102- A033	Utilities			90,000	90,000	90,000
091102- A034	Occupancy Costs			1,410,000	1,410,000	2,066,000
091102- A038	Travel & Transportation			30,000	30,000	30,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			40,000	40,000	50,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD</b>			<b>15,677,000</b>	<b>16,647,000</b>	<b>13,808,000</b>
<b>IB2637 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,177,000</b>	<b>10,738,000</b>	<b>9,060,000</b>
091102- A011	Pay	13	13	6,242,000	5,654,000	4,881,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,333,000)	(3,296,000)	(3,581,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,909,000)	(2,358,000)	(1,300,000)
091102- A012	Allowances			3,935,000	5,084,000	4,179,000
091102- A012-1	Regular Allowances			(3,624,000)	(4,773,000)	(3,868,000)
091102- A012-2	Other Allowances (Excluding TA)			(311,000)	(311,000)	(311,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,257,000</b>	<b>2,850,000</b>	<b>3,856,000</b>
091102- A032	Communications			15,000	15,000	15,000
091102- A033	Utilities			45,000	65,000	45,000
091102- A034	Occupancy Costs			900,000	2,058,000	3,489,000
091102- A038	Travel & Transportation			20,000	291,000	20,000
091102- A039	General			277,000	421,000	287,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,815,000</b>	
091102- A041	Pension				1,815,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>25,000</b>	<b>25,000</b>	<b>47,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			7,000	7,000	7,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD</b>			<b>11,469,000</b>	<b>15,438,000</b>	<b>12,983,000</b>



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2638 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>16,042,000</b>	<b>17,171,000</b>	
091102- A011	Pay	19		10,355,000	10,355,000	
091102- A011-1	Pay of Officers	(8)		(6,172,000)	(6,172,000)	
091102- A011-2	Pay of Other Staff	(11)		(4,183,000)	(4,183,000)	
091102- A012	Allowances			5,687,000	6,816,000	
091102- A012-1	Regular Allowances			(5,308,000)	(6,437,000)	
091102- A012-2	Other Allowances (Excluding TA)			(379,000)	(379,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,121,000</b>	<b>3,358,000</b>	
091102- A032	Communications			40,000	67,000	
091102- A033	Utilities			100,000	310,000	
091102- A034	Occupancy Costs			2,701,000	2,701,000	
091102- A038	Travel & Transportation			20,000	20,000	
091102- A039	General			260,000	260,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
091102- A061	Scholarship			10,000	10,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	
091102- A131	Machinery and Equipment			15,000	15,000	
091102- A132	Furniture and Fixture			30,000	30,000	
091102- A137	Computer Equipment			15,000	15,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD</b>			<b>19,233,000</b>	<b>20,599,000</b>	
<b>IB2640 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>6,029,000</b>	<b>6,480,000</b>	<b>7,603,000</b>
091102- A011	Pay	12	12	3,043,000	3,043,000	3,616,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,769,000)	(1,769,000)	(2,022,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,274,000)	(1,274,000)	(1,594,000)
091102- A012	Allowances			2,986,000	3,437,000	3,987,000
091102- A012-1	Regular Allowances			(2,702,000)	(3,153,000)	(3,703,000)
091102- A012-2	Other Allowances (Excluding TA)			(284,000)	(284,000)	(284,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,022,000</b>	<b>2,149,000</b>	<b>1,244,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			139,000	239,000	139,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A034	Occupancy Costs			81,000	656,000	417,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			737,000	1,189,000	623,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>25,000</b>	<b>25,000</b>	<b>95,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			7,000	7,000	55,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD</b>			<b>7,086,000</b>	<b>8,664,000</b>	<b>8,962,000</b>
<b>IB2641 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,719,000</b>	<b>9,475,000</b>	<b>13,235,000</b>
091102- A011	Pay	11	11	4,781,000	4,781,000	7,519,000
091102- A011-1	Pay of Officers	(4)	(4)	(3,906,000)	(3,906,000)	(4,871,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(875,000)	(875,000)	(2,648,000)
091102- A012	Allowances			3,938,000	4,694,000	5,716,000
091102- A012-1	Regular Allowances			(3,665,000)	(4,421,000)	(5,409,000)
091102- A012-2	Other Allowances (Excluding TA)			(273,000)	(273,000)	(307,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,261,000</b>	<b>2,173,000</b>	<b>4,061,000</b>
091102- A032	Communications			24,000	24,000	24,000
091102- A033	Utilities			285,000	285,000	200,000
091102- A034	Occupancy Costs			877,000	1,464,000	3,752,000
091102- A038	Travel & Transportation			30,000	355,000	30,000
091102- A039	General			45,000	45,000	55,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,815,000</b>	
091102- A041	Pension				1,815,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD</b>			<b>10,020,000</b>	<b>13,503,000</b>	<b>17,366,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2642 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,240,000</b>	<b>4,536,000</b>	<b>5,720,000</b>
091102- A011	Pay	9 9	2,669,000	2,669,000	3,205,000
091102- A011-1	Pay of Officers	(2) (2)	(1,170,000)	(1,170,000)	(1,508,000)
091102- A011-2	Pay of Other Staff	(7) (7)	(1,499,000)	(1,499,000)	(1,697,000)
091102- A012	Allowances		1,571,000	1,867,000	2,515,000
091102- A012-1	Regular Allowances		(1,357,000)	(1,653,000)	(2,265,000)
091102- A012-2	Other Allowances (Excluding TA)		(214,000)	(214,000)	(250,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,040,000</b>	<b>1,114,000</b>	<b>1,450,000</b>
091102- A032	Communications		25,000		30,000
091102- A033	Utilities		55,000	10,000	70,000
091102- A034	Occupancy Costs		670,000	670,000	881,000
091102- A038	Travel & Transportation		24,000	24,000	35,000
091102- A039	General		266,000	410,000	434,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>288,000</b>	
091102- A041	Pension			288,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	10,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD</b>		<b>5,320,000</b>	<b>5,978,000</b>	<b>7,240,000</b>

IB2643 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,945,000</b>	<b>8,530,000</b>	
091102- A011	Pay	15	4,784,000	4,204,000	
091102- A011-1	Pay of Officers	(8)	(2,500,000)	(2,796,000)	
091102- A011-2	Pay of Other Staff	(7)	(2,284,000)	(1,408,000)	
091102- A012	Allowances		3,161,000	4,326,000	
091102- A012-1	Regular Allowances		(2,921,000)	(4,086,000)	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
091102- A012-2	Other Allowances (Excluding TA)		(240,000)	(240,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,400,000</b>	<b>1,525,000</b>	
091102- A032	Communications		20,000	10,000	
091102- A033	Utilities		50,000	175,000	
091102- A034	Occupancy Costs		1,000,000	1,210,000	
091102- A038	Travel & Transportation		220,000	20,000	
091102- A039	General		110,000	110,000	
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>602,000</b>	<b>834,000</b>	
091102- A041	Pension		602,000	834,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	
091102- A061	Scholarship		20,000	20,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>	
091102- A131	Machinery and Equipment		30,000	30,000	
091102- A132	Furniture and Fixture		35,000	35,000	
091102- A137	Computer Equipment		20,000	20,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD</b>		<b>10,052,000</b>	<b>10,994,000</b>	
<b>IB2645 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD</b>					
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,903,000</b>	<b>11,686,000</b>	<b>18,091,000</b>
091102- A011	Pay	19 19	6,280,000	6,280,000	9,944,000
091102- A011-1	Pay of Officers	(9) (9)	(3,208,000)	(3,208,000)	(6,925,000)
091102- A011-2	Pay of Other Staff	(10) (10)	(3,072,000)	(3,072,000)	(3,019,000)
091102- A012	Allowances		4,623,000	5,406,000	8,147,000
091102- A012-1	Regular Allowances		(4,296,000)	(5,079,000)	(7,765,000)
091102- A012-2	Other Allowances (Excluding TA)		(327,000)	(327,000)	(382,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,625,000</b>	<b>1,675,000</b>	<b>1,780,000</b>
091102- A032	Communications		47,000		47,000
091102- A033	Utilities		593,000	690,000	593,000
091102- A034	Occupancy Costs		909,000	909,000	1,039,000
091102- A038	Travel & Transportation		20,000	20,000	35,000
091102- A039	General		56,000	56,000	66,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>42,000</b>	<b>42,000</b>	<b>64,000</b>
091102- A131	Machinery and Equipment		9,000	9,000	20,000
091102- A132	Furniture and Fixture		24,000	24,000	24,000
091102- A137	Computer Equipment		9,000	9,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD</b>		<b>12,580,000</b>	<b>13,413,000</b>	<b>19,955,000</b>
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**IB2646 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>17,083,000</b>	<b>18,165,000</b>	<b>20,082,000</b>
091102- A011	Pay	25 25	9,727,000	9,727,000	10,057,000
091102- A011-1	Pay of Officers	(13) (13)	(4,859,000)	(4,859,000)	(6,115,000)
091102- A011-2	Pay of Other Staff	(12) (12)	(4,868,000)	(4,868,000)	(3,942,000)
091102- A012	Allowances		7,356,000	8,438,000	10,025,000
091102- A012-1	Regular Allowances		(6,915,000)	(7,997,000)	(9,524,000)
091102- A012-2	Other Allowances (Excluding TA)		(441,000)	(441,000)	(501,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,230,000</b>	<b>2,415,000</b>	<b>3,799,000</b>
091102- A032	Communications		150,000	120,000	150,000
091102- A033	Utilities		310,000	465,000	565,000
091102- A034	Occupancy Costs		1,677,000	1,677,000	2,969,000
091102- A038	Travel & Transportation		27,000	87,000	35,000
091102- A039	General		66,000	66,000	80,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>381,000</b>	
091102- A041	Pension			381,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>47,000</b>	<b>47,000</b>	<b>67,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		27,000	27,000	27,000
091102- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD</b>		<b>19,370,000</b>	<b>21,018,000</b>	<b>23,968,000</b>
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**IB2647 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>46,392,000</b>	<b>50,228,000</b>	<b>63,235,000</b>
091102- A011	Pay	45 45	28,382,000	28,382,000	35,313,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-1	Pay of Officers	(35)	(35)	(25,271,000)	(25,271,000)	(32,057,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,111,000)	(3,111,000)	(3,256,000)
091102- A012	Allowances			18,010,000	21,846,000	27,922,000
091102- A012-1	Regular Allowances			(17,373,000)	(20,985,000)	(27,202,000)
091102- A012-2	Other Allowances (Excluding TA)			(637,000)	(861,000)	(720,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>4,645,000</b>	<b>5,283,000</b>	<b>7,889,000</b>
091102- A032	Communications			70,000	70,000	75,000
091102- A033	Utilities			610,000	710,000	815,000
091102- A034	Occupancy Costs			2,963,000	2,963,000	5,591,000
091102- A038	Travel & Transportation			327,000	577,000	435,000
091102- A039	General			675,000	963,000	973,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,213,000</b>	<b>1,034,000</b>
091102- A041	Pension				3,213,000	1,034,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>130,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			90,000	90,000	90,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD</b>			<b>51,157,000</b>	<b>58,844,000</b>	<b>72,308,000</b>
<b>IB2687 ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>22,651,000</b>	<b>24,049,000</b>	<b>27,837,000</b>
091102- A011	Pay	28	28	14,316,000	14,316,000	14,752,000
091102- A011-1	Pay of Officers	(13)	(13)	(8,147,000)	(8,147,000)	(8,747,000)
091102- A011-2	Pay of Other Staff	(15)	(15)	(6,169,000)	(6,169,000)	(6,005,000)
091102- A012	Allowances			8,335,000	9,733,000	13,085,000
091102- A012-1	Regular Allowances			(7,843,000)	(9,241,000)	(12,613,000)
091102- A012-2	Other Allowances (Excluding TA)			(492,000)	(492,000)	(472,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,701,000</b>	<b>3,901,000</b>	<b>5,700,000</b>
091102- A032	Communications			56,000	56,000	80,000
091102- A033	Utilities			460,000	460,000	670,000
091102- A034	Occupancy Costs			2,793,000	2,793,000	4,720,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A038	Travel & Transportation			227,000	427,000	35,000
091102- A039	General			165,000	165,000	195,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,115,000</b>	
091102- A041	Pension				1,115,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>95,000</b>	<b>115,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			75,000	75,000	75,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V)</b>			<b>26,457,000</b>	<b>29,170,000</b>	<b>33,672,000</b>
	<b>G-11/1 IBD</b>					
<b>IB2689 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,888,000</b>	<b>9,626,000</b>	<b>12,808,000</b>
091102- A011	Pay	14	14	5,105,000	5,688,000	6,502,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,400,000)	(4,323,000)	(3,920,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,705,000)	(1,365,000)	(2,582,000)
091102- A012	Allowances			3,783,000	3,938,000	6,306,000
091102- A012-1	Regular Allowances			(3,533,000)	(3,761,000)	(5,996,000)
091102- A012-2	Other Allowances (Excluding TA)			(250,000)	(177,000)	(310,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,562,000</b>	<b>1,405,000</b>	<b>1,629,000</b>
091102- A032	Communications			36,000	66,000	36,000
091102- A033	Utilities			80,000	82,000	90,000
091102- A034	Occupancy Costs			1,135,000	1,135,000	1,158,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			284,000	95,000	310,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>					<b>426,000</b>
091102- A041	Pension					426,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>160,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	160,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>33,000</b>	<b>53,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			13,000	13,000	13,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD</b>		<b>10,493,000</b>	<b>11,224,000</b>	<b>14,936,000</b>

IB2690 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,914,000</b>	<b>11,659,000</b>	<b>12,325,000</b>
091102- A011	Pay	13	13	5,585,000	6,946,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,723,000)	(4,303,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,862,000)	(2,643,000)
091102- A012	Allowances			5,329,000	4,713,000
091102- A012-1	Regular Allowances			(4,913,000)	(4,315,000)
091102- A012-2	Other Allowances (Excluding TA)			(416,000)	(398,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,169,000</b>	<b>2,169,000</b>	<b>2,389,000</b>
091102- A032	Communications			36,000	36,000
091102- A033	Utilities			200,000	220,000
091102- A034	Occupancy Costs			1,773,000	1,963,000
091102- A038	Travel & Transportation			40,000	40,000
091102- A039	General			120,000	130,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			20,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000
091102- A137	Computer Equipment			20,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD</b>		<b>13,163,000</b>	<b>13,908,000</b>	<b>14,804,000</b>

IB2691 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,911,000</b>	<b>10,548,000</b>	<b>11,051,000</b>
091102- A011	Pay	14	14	4,145,000	4,145,000	6,552,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,916,000)	(2,916,000)	(5,091,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,229,000)	(1,229,000)	(1,461,000)
091102- A012	Allowances			5,766,000	6,403,000	4,499,000
091102- A012-1	Regular Allowances			(5,438,000)	(6,075,000)	(4,171,000)



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012-2	Other Allowances (Excluding TA)			(328,000)	(328,000)	(328,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,214,000</b>	<b>1,234,000</b>	<b>3,557,000</b>
091102- A032	Communications			34,000		34,000
091102- A033	Utilities			70,000	90,000	70,000
091102- A034	Occupancy Costs			785,000	782,000	3,368,000
091102- A038	Travel & Transportation			275,000	223,000	25,000
091102- A039	General			50,000	139,000	60,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,603,000</b>	
091102- A041	Pension				1,603,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD</b>			<b>11,165,000</b>	<b>13,425,000</b>	<b>14,678,000</b>
<b>IB2692 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,291,000</b>	<b>8,912,000</b>	<b>9,400,000</b>
091102- A011	Pay	12	12	4,579,000	4,579,000	4,981,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,204,000)	(3,204,000)	(3,606,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,375,000)	(1,375,000)	(1,375,000)
091102- A012	Allowances			3,712,000	4,333,000	4,419,000
091102- A012-1	Regular Allowances			(3,406,000)	(4,027,000)	(4,123,000)
091102- A012-2	Other Allowances (Excluding TA)			(306,000)	(306,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>736,000</b>	<b>1,973,000</b>	<b>971,000</b>
091102- A032	Communications			40,000		
091102- A033	Utilities			70,000	165,000	70,000
091102- A034	Occupancy Costs			541,000	1,723,000	806,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			60,000	60,000	70,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>80,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		20,000	60,000	20,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD</b>		<b>9,077,000</b>	<b>10,975,000</b>	<b>10,451,000</b>

IB2693 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,202,000</b>	<b>11,041,000</b>	<b>13,904,000</b>
091102- A011	Pay	15 15	5,644,000	6,040,000	9,144,000
091102- A011-1	Pay of Officers	(8) (8)	(4,345,000)	(4,729,000)	(7,196,000)
091102- A011-2	Pay of Other Staff	(7) (7)	(1,299,000)	(1,311,000)	(1,948,000)
091102- A012	Allowances		4,558,000	5,001,000	4,760,000
091102- A012-1	Regular Allowances		(4,168,000)	(4,797,000)	(4,370,000)
091102- A012-2	Other Allowances (Excluding TA)		(390,000)	(204,000)	(390,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,552,000</b>	<b>2,762,000</b>	<b>2,292,000</b>
091102- A032	Communications		34,000	34,000	34,000
091102- A033	Utilities		110,000	110,000	110,000
091102- A034	Occupancy Costs		1,323,000	2,533,000	2,053,000
091102- A038	Travel & Transportation		25,000	25,000	25,000
091102- A039	General		60,000	60,000	70,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>45,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		25,000	25,000	25,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD</b>		<b>11,809,000</b>	<b>13,858,000</b>	<b>16,281,000</b>

IB2694 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>3,198,000</b>	<b>3,417,000</b>	<b>3,705,000</b>
091102- A011	Pay	8 8	1,380,000	1,380,000	1,485,000
091102- A011-1	Pay of Officers	(2) (2)	(730,000)	(730,000)	(835,000)
091102- A011-2	Pay of Other Staff	(6) (6)	(650,000)	(650,000)	(650,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012	Allowances			1,818,000	2,037,000	2,220,000
091102- A012-1	Regular Allowances			(1,570,000)	(1,789,000)	(1,972,000)
091102- A012-2	Other Allowances (Excluding TA)			(248,000)	(248,000)	(248,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>955,000</b>	<b>1,099,000</b>	<b>925,000</b>
091102- A032	Communications			34,000	34,000	1,000
091102- A033	Utilities			61,000	61,000	18,000
091102- A034	Occupancy Costs			565,000	565,000	649,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			270,000	414,000	232,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD</b>			<b>4,193,000</b>	<b>4,556,000</b>	<b>4,700,000</b>
<b>IB2695 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>12,496,000</b>	<b>13,399,000</b>	<b>13,900,000</b>
091102- A011	Pay	14	14	7,811,000	7,667,000	8,046,000
091102- A011-1	Pay of Officers	(6)	(6)	(6,349,000)	(6,205,000)	(6,153,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,462,000)	(1,462,000)	(1,893,000)
091102- A012	Allowances			4,685,000	5,732,000	5,854,000
091102- A012-1	Regular Allowances			(4,365,000)	(5,536,000)	(5,534,000)
091102- A012-2	Other Allowances (Excluding TA)			(320,000)	(196,000)	(320,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,454,000</b>	<b>2,069,000</b>	<b>5,698,000</b>
091102- A032	Communications			35,000	20,000	35,000
091102- A033	Utilities			80,000	120,000	80,000
091102- A034	Occupancy Costs			979,000	1,585,000	5,503,000
091102- A038	Travel & Transportation			315,000	189,000	25,000
091102- A039	General			45,000	155,000	55,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,359,000</b>	
091102- A041	Pension				3,359,000	

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD</b>			<b>13,990,000</b>	<b>18,867,000</b>	<b>19,668,000</b>
<b>IB2696 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,481,000</b>	<b>14,315,000</b>	<b>14,461,000</b>
091102- A011	Pay	14	14	8,814,000	9,259,000	8,766,000
091102- A011-1	Pay of Officers	(5)	(5)	(5,195,000)	(5,640,000)	(5,013,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,619,000)	(3,619,000)	(3,753,000)
091102- A012	Allowances			4,667,000	5,056,000	5,695,000
091102- A012-1	Regular Allowances			(4,233,000)	(4,847,000)	(5,261,000)
091102- A012-2	Other Allowances (Excluding TA)			(434,000)	(209,000)	(434,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,212,000</b>	<b>3,191,000</b>	<b>4,736,000</b>
091102- A032	Communications			30,000	30,000	30,000
091102- A033	Utilities			80,000	69,000	80,000
091102- A034	Occupancy Costs			837,000	2,686,000	4,401,000
091102- A038	Travel & Transportation			225,000	360,000	175,000
091102- A039	General			40,000	46,000	50,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,154,000</b>	<b>855,000</b>
091102- A041	Pension				3,154,000	855,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD</b>			<b>14,733,000</b>	<b>20,700,000</b>	<b>20,122,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2697 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>7,558,000</b>	<b>8,102,000</b>	<b>9,991,000</b>
091102- A011	Pay	11	11	4,215,000	4,215,000	5,710,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,911,000)	(2,911,000)	(3,534,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,304,000)	(1,304,000)	(2,176,000)
091102- A012	Allowances			3,343,000	3,887,000	4,281,000
091102- A012-1	Regular Allowances			(2,989,000)	(3,533,000)	(3,939,000)
091102- A012-2	Other Allowances (Excluding TA)			(354,000)	(354,000)	(342,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,709,000</b>	<b>2,841,000</b>	<b>2,223,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			100,000	100,000	100,000
091102- A034	Occupancy Costs			790,000	1,450,000	1,222,000
091102- A038	Travel & Transportation			30,000	70,000	30,000
091102- A039	General			755,000	1,187,000	837,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD</b>			<b>9,307,000</b>	<b>10,983,000</b>	<b>12,284,000</b>

**IB2698 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>3,716,000</b>	<b>4,072,000</b>	<b>6,548,000</b>
091102- A011	Pay	11	11	1,846,000	2,033,000	3,538,000
091102- A011-1	Pay of Officers	(4)	(4)	(1,013,000)	(1,132,000)	(2,096,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(833,000)	(901,000)	(1,442,000)
091102- A012	Allowances			1,870,000	2,039,000	3,010,000
091102- A012-1	Regular Allowances			(1,621,000)	(1,950,000)	(2,761,000)
091102- A012-2	Other Allowances (Excluding TA)			(249,000)	(89,000)	(249,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>902,000</b>	<b>1,029,000</b>	<b>1,164,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			93,000	189,000	93,000
091102- A034	Occupancy Costs			726,000	757,000	977,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A038	Travel & Transportation			22,000	22,000	22,000
091102- A039	General			27,000	27,000	38,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>27,000</b>	<b>27,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			9,000	9,000	9,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD</b>			<b>4,655,000</b>	<b>5,138,000</b>	<b>7,781,000</b>
<b>IB2699 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,210,000</b>	<b>10,780,000</b>	<b>12,127,000</b>
091102- A011	Pay	12	12	6,041,000	6,179,000	7,153,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,765,000)	(3,778,000)	(4,142,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(3,276,000)	(2,401,000)	(3,011,000)
091102- A012	Allowances			4,169,000	4,601,000	4,974,000
091102- A012-1	Regular Allowances			(3,877,000)	(4,312,000)	(4,714,000)
091102- A012-2	Other Allowances (Excluding TA)			(292,000)	(289,000)	(260,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,510,000</b>	<b>1,640,000</b>	<b>3,975,000</b>
091102- A032	Communications					36,000
091102- A033	Utilities			150,000	73,000	150,000
091102- A034	Occupancy Costs			1,275,000	1,482,000	3,694,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			60,000	60,000	70,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,807,000</b>	
091102- A041	Pension				1,807,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	20,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD</b>			<b>11,770,000</b>	<b>14,277,000</b>	<b>16,182,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2700 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>12,955,000</b>	<b>13,636,000</b>	<b>10,284,000</b>
091102- A011	Pay	14	14	8,499,000	8,499,000	5,596,000
091102- A011-1	Pay of Officers	(5)	(5)	(5,738,000)	(5,738,000)	(3,597,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,761,000)	(2,761,000)	(1,999,000)
091102- A012	Allowances			4,456,000	5,137,000	4,688,000
091102- A012-1	Regular Allowances			(4,114,000)	(4,795,000)	(4,355,000)
091102- A012-2	Other Allowances (Excluding TA)			(342,000)	(342,000)	(333,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,466,000</b>	<b>3,122,000</b>	<b>2,140,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			80,000	158,000	80,000
091102- A034	Occupancy Costs			1,292,000	2,668,000	1,253,000
091102- A038	Travel & Transportation			25,000	227,000	728,000
091102- A039	General			35,000	35,000	45,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,973,000</b>	<b>2,616,000</b>
091102- A041	Pension				3,973,000	2,616,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD</b>			<b>14,461,000</b>	<b>20,771,000</b>	<b>15,110,000</b>
<b>IB2701 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>18,355,000</b>	<b>19,641,000</b>	<b>19,888,000</b>
091102- A011	Pay	18	18	12,811,000	11,461,000	12,154,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,874,000)	(6,919,000)	(7,551,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(5,937,000)	(4,542,000)	(4,603,000)
091102- A012	Allowances			5,544,000	8,180,000	7,734,000
091102- A012-1	Regular Allowances			(5,171,000)	(7,807,000)	(7,361,000)
091102- A012-2	Other Allowances (Excluding TA)			(373,000)	(373,000)	(373,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,992,000</b>	<b>3,127,000</b>	<b>4,451,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			300,000	435,000	300,000
091102- A034	Occupancy Costs			2,388,000	2,388,000	3,987,000
091102- A038	Travel & Transportation			175,000	175,000	25,000
091102- A039	General			95,000	95,000	105,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,075,000</b>		
091102- A041	Pension			1,075,000		
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			40,000	40,000	40,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD</b>			<b>22,492,000</b>	<b>22,838,000</b>	<b>24,439,000</b>
<b>IB2702 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>24,234,000</b>	<b>25,409,000</b>	<b>18,127,000</b>
091102- A011	Pay	21	21	17,373,000	15,434,000	10,332,000
091102- A011-1	Pay of Officers	(9)	(9)	(10,776,000)	(8,756,000)	(6,020,000)
091102- A011-2	Pay of Other Staff	(12)	(12)	(6,597,000)	(6,678,000)	(4,312,000)
091102- A012	Allowances			6,861,000	9,975,000	7,795,000
091102- A012-1	Regular Allowances			(6,476,000)	(9,586,000)	(7,380,000)
091102- A012-2	Other Allowances (Excluding TA)			(385,000)	(389,000)	(415,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,333,000</b>	<b>3,315,000</b>	<b>4,623,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			345,000	945,000	460,000
091102- A034	Occupancy Costs			1,679,000	2,035,000	3,933,000
091102- A038	Travel & Transportation			133,000	159,000	35,000
091102- A039	General			140,000	140,000	155,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>444,000</b>	
091102- A041	Pension				444,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>100,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			60,000	60,000	60,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2</b>			<b>26,657,000</b>	<b>29,258,000</b>	<b>22,870,000</b>
	<b>G-9/2 IBD</b>					
<b>IB2703 ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>25,885,000</b>	<b>27,775,000</b>	<b>31,340,000</b>
091102- A011	Pay	26	26	16,251,000	16,251,000	18,087,000
091102- A011-1	Pay of Officers	(17)	(17)	(13,132,000)	(13,132,000)	(14,760,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,119,000)	(3,119,000)	(3,327,000)
091102- A012	Allowances			9,634,000	11,524,000	13,253,000
091102- A012-1	Regular Allowances			(9,110,000)	(11,000,000)	(12,675,000)
091102- A012-2	Other Allowances (Excluding TA)			(524,000)	(524,000)	(578,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,090,000</b>	<b>2,478,000</b>	<b>2,814,000</b>
091102- A032	Communications			60,000	60,000	80,000
091102- A033	Utilities			510,000	660,000	780,000
091102- A034	Occupancy Costs			1,650,000	566,000	1,120,000
091102- A038	Travel & Transportation			134,000	168,000	35,000
091102- A039	General			736,000	1,024,000	799,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,678,000</b>	<b>4,378,000</b>
091102- A041	Pension				3,678,000	4,378,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>79,000</b>	<b>79,000</b>	<b>99,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			59,000	59,000	59,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V)</b>			<b>29,064,000</b>	<b>34,020,000</b>	<b>38,651,000</b>
	<b>G-10/3 IBD</b>					
<b>IB2704 ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,975,000</b>	<b>16,633,000</b>	<b>17,802,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011	Pay	16	16	8,772,000	9,180,000	9,748,000
091102- A011-1	Pay of Officers	(7)	(7)	(5,784,000)	(6,392,000)	(6,626,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,988,000)	(2,788,000)	(3,122,000)
091102- A012	Allowances			5,203,000	7,453,000	8,054,000
091102- A012-1	Regular Allowances			(4,727,000)	(5,265,000)	(7,501,000)
091102- A012-2	Other Allowances (Excluding TA)			(476,000)	(2,188,000)	(553,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,206,000</b>	<b>1,791,000</b>	<b>2,868,000</b>
091102- A032	Communications			66,000	66,000	70,000
091102- A034	Occupancy Costs			1,019,000	1,604,000	2,393,000
091102- A038	Travel & Transportation			27,000	27,000	285,000
091102- A039	General			94,000	94,000	120,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,557,000</b>	<b>1,450,000</b>
091102- A041	Pension				2,557,000	1,450,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			40,000	40,000	40,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD</b>			<b>15,251,000</b>	<b>21,051,000</b>	<b>22,220,000</b>
<b>IB2705 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,717,000</b>	<b>12,615,000</b>	<b>16,265,000</b>
091102- A011	Pay	19	19	6,586,000	6,586,000	8,516,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,044,000)	(3,044,000)	(4,935,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,542,000)	(3,542,000)	(3,581,000)
091102- A012	Allowances			5,131,000	6,029,000	7,749,000
091102- A012-1	Regular Allowances			(4,794,000)	(5,692,000)	(7,346,000)
091102- A012-2	Other Allowances (Excluding TA)			(337,000)	(337,000)	(403,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,138,000</b>	<b>2,569,000</b>	<b>3,072,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			310,000	310,000	390,000
091102- A034	Occupancy Costs			1,665,000	1,976,000	2,342,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A038	Travel & Transportation			27,000	147,000	185,000
091102- A039	General			96,000	96,000	115,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A09</b>	<b>Physical Assets</b>				<b>190,000</b>	
091102- A092	Computer Equipment				190,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>61,000</b>	<b>61,000</b>	<b>85,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			41,000	41,000	45,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD</b>			<b>13,926,000</b>	<b>15,445,000</b>	<b>19,442,000</b>
<b>IB2706 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,167,000</b>	<b>13,980,000</b>	<b>16,173,000</b>
091102- A011	Pay	18	18	7,923,000	8,814,000	8,645,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,039,000)	(5,856,000)	(5,191,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,884,000)	(2,958,000)	(3,454,000)
091102- A012	Allowances			5,244,000	5,166,000	7,528,000
091102- A012-1	Regular Allowances			(4,852,000)	(4,932,000)	(7,097,000)
091102- A012-2	Other Allowances (Excluding TA)			(392,000)	(234,000)	(431,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>896,000</b>	<b>1,540,000</b>	<b>1,669,000</b>
091102- A032	Communications			42,000	42,000	45,000
091102- A033	Utilities			348,000	677,000	430,000
091102- A034	Occupancy Costs			357,000	357,000	574,000
091102- A038	Travel & Transportation			27,000	342,000	485,000
091102- A039	General			122,000	122,000	135,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>408,000</b>	<b>159,000</b>	
091102- A041	Pension			408,000	159,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>74,000</b>	<b>74,000</b>	<b>94,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			54,000	54,000	54,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD</b>		<b>14,555,000</b>	<b>15,763,000</b>	<b>17,956,000</b>

**IB2707 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>25,922,000</b>	<b>27,817,000</b>	<b>28,404,000</b>
091102- A011	Pay	31 31	15,378,000	15,378,000	14,236,000
091102- A011-1	Pay of Officers	(18) (18)	(10,373,000)	(12,233,000)	(9,756,000)
091102- A011-2	Pay of Other Staff	(13) (13)	(5,005,000)	(3,145,000)	(4,480,000)
091102- A012	Allowances		10,544,000	12,439,000	14,168,000
091102- A012-1	Regular Allowances		(10,054,000)	(11,949,000)	(13,630,000)
091102- A012-2	Other Allowances (Excluding TA)		(490,000)	(490,000)	(538,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,498,000</b>	<b>5,449,000</b>	<b>8,723,000</b>
091102- A032	Communications		40,000	40,000	50,000
091102- A033	Utilities		370,000	643,000	950,000
091102- A034	Occupancy Costs		3,433,000	3,839,000	6,706,000
091102- A038	Travel & Transportation		221,000	359,000	473,000
091102- A039	General		434,000	568,000	544,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,456,000</b>	
091102- A041	Pension			3,456,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>78,000</b>	<b>78,000</b>	<b>100,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		58,000	58,000	60,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD</b>		<b>30,508,000</b>	<b>36,810,000</b>	<b>37,247,000</b>

**IB2708 ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>14,590,000</b>	<b>15,568,000</b>	<b>17,174,000</b>
091102- A011	Pay	15 15	9,432,000	9,117,000	9,438,000
091102- A011-1	Pay of Officers	(9) (9)	(7,500,000)	(7,200,000)	(7,502,000)
091102- A011-2	Pay of Other Staff	(6) (6)	(1,932,000)	(1,917,000)	(1,936,000)
091102- A012	Allowances		5,158,000	6,451,000	7,736,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
091102- A012-1	Regular Allowances		(4,806,000)	(6,216,000)	(7,378,000)
091102- A012-2	Other Allowances (Excluding TA)		(352,000)	(235,000)	(358,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,125,000</b>	<b>3,734,000</b>	<b>4,027,000</b>
091102- A032	Communications		40,000	20,000	50,000
091102- A033	Utilities		260,000	280,000	315,000
091102- A034	Occupancy Costs		1,276,000	2,828,000	3,113,000
091102- A038	Travel & Transportation		27,000	84,000	35,000
091102- A039	General		522,000	522,000	514,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>63,000</b>	<b>63,000</b>	<b>83,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		43,000	43,000	43,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD</b>		<b>16,788,000</b>	<b>19,375,000</b>	<b>21,304,000</b>
<b>IB2709 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD</b>					
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>25,944,000</b>	<b>27,780,000</b>	<b>30,141,000</b>
091102- A011	Pay	24 24	13,530,000	13,530,000	16,048,000
091102- A011-1	Pay of Officers	(11) (11)	(6,225,000)	(6,225,000)	(9,074,000)
091102- A011-2	Pay of Other Staff	(13) (13)	(7,305,000)	(7,305,000)	(6,974,000)
091102- A012	Allowances		12,414,000	14,250,000	14,093,000
091102- A012-1	Regular Allowances		(11,892,000)	(13,728,000)	(13,589,000)
091102- A012-2	Other Allowances (Excluding TA)		(522,000)	(522,000)	(504,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,049,000</b>	<b>3,249,000</b>	<b>4,498,000</b>
091102- A032	Communications		50,000	50,000	50,000
091102- A033	Utilities		295,000	495,000	345,000
091102- A034	Occupancy Costs		2,543,000	2,543,000	3,722,000
091102- A038	Travel & Transportation		27,000	27,000	235,000
091102- A039	General		134,000	134,000	146,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,157,000</b>
091102- A041	Pension				1,157,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>78,000</b>	<b>78,000</b>	<b>98,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			58,000	58,000	58,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD</b>			<b>29,081,000</b>	<b>31,117,000</b>	<b>35,914,000</b>
<b>IB2710 ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>12,357,000</b>	<b>13,233,000</b>	<b>12,854,000</b>
091102- A011	Pay	16	16	6,334,000	6,684,000	6,893,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,948,000)	(2,998,000)	(3,527,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(3,386,000)	(3,686,000)	(3,366,000)
091102- A012	Allowances			6,023,000	6,549,000	5,961,000
091102- A012-1	Regular Allowances			(5,689,000)	(6,081,000)	(5,603,000)
091102- A012-2	Other Allowances (Excluding TA)			(334,000)	(468,000)	(358,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,025,000</b>	<b>2,115,000</b>	<b>2,407,000</b>
091102- A032	Communications			45,000	45,000	85,000
091102- A033	Utilities			263,000	345,000	344,000
091102- A034	Occupancy Costs			1,615,000	1,615,000	1,818,000
091102- A038	Travel & Transportation			27,000	35,000	50,000
091102- A039	General			75,000	75,000	110,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>130,000</b>
091102- A131	Machinery and Equipment			20,000	20,000	30,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			30,000	30,000	70,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD</b>			<b>14,472,000</b>	<b>15,438,000</b>	<b>15,411,000</b>
<b>IB2711 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,602,000</b>	<b>14,611,000</b>	<b>15,293,000</b>
091102- A011	Pay	20	20	7,836,000	8,520,000	7,899,000
091102- A011-1	Pay of Officers	(9)	(9)	(4,123,000)	(4,821,000)	(4,191,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-2	Pay of Other Staff	(11)	(11)	(3,713,000)	(3,699,000)	(3,708,000)
091102- A012	Allowances			5,766,000	6,091,000	7,394,000
091102- A012-1	Regular Allowances			(5,144,000)	(5,821,000)	(6,891,000)
091102- A012-2	Other Allowances (Excluding TA)			(622,000)	(270,000)	(503,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,490,000</b>	<b>2,320,000</b>	<b>3,240,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			250,000	750,000	540,000
091102- A034	Occupancy Costs			804,000	1,434,000	2,530,000
091102- A038	Travel & Transportation			320,000	20,000	35,000
091102- A039	General			80,000	80,000	95,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>486,000</b>	
091102- A041	Pension				486,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>53,000</b>	<b>53,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			33,000	33,000	40,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD</b>			<b>15,155,000</b>	<b>17,480,000</b>	<b>18,633,000</b>
<b>IB2712 ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,680,000</b>	<b>14,624,000</b>	<b>17,419,000</b>
091102- A011	Pay	16	16	8,244,000	8,244,000	9,825,000
091102- A011-1	Pay of Officers	(9)	(9)	(5,372,000)	(5,372,000)	(7,411,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,872,000)	(2,872,000)	(2,414,000)
091102- A012	Allowances			5,436,000	6,380,000	7,594,000
091102- A012-1	Regular Allowances			(5,052,000)	(5,996,000)	(7,186,000)
091102- A012-2	Other Allowances (Excluding TA)			(384,000)	(384,000)	(408,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,019,000</b>	<b>3,032,000</b>	<b>4,748,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			330,000	330,000	470,000
091102- A034	Occupancy Costs			2,512,000	2,512,000	4,023,000
091102- A038	Travel & Transportation			21,000	21,000	35,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			120,000	133,000	180,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,756,000</b>	
091102- A041	Pension				1,756,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>70,000</b>	<b>100,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			50,000	50,000	60,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD</b>			<b>16,779,000</b>	<b>19,492,000</b>	<b>22,287,000</b>
<b>IB2713 ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,906,000</b>	<b>10,833,000</b>	<b>9,634,000</b>
091102- A011	Pay	16	16	4,883,000	4,883,000	4,510,000
091102- A011-1	Pay of Officers	(9)	(9)	(3,259,000)	(3,259,000)	(2,886,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,624,000)	(1,624,000)	(1,624,000)
091102- A012	Allowances			5,023,000	5,950,000	5,124,000
091102- A012-1	Regular Allowances			(4,663,000)	(5,590,000)	(4,716,000)
091102- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(408,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,855,000</b>	<b>2,021,000</b>	<b>5,032,000</b>
091102- A032	Communications			36,000	36,000	70,000
091102- A033	Utilities			290,000	280,000	625,000
091102- A034	Occupancy Costs			1,365,000	1,365,000	4,142,000
091102- A038	Travel & Transportation			21,000	197,000	35,000
091102- A039	General			143,000	143,000	160,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,678,000</b>	
091102- A041	Pension				2,678,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A09</b>	<b>Physical Assets</b>				<b>190,000</b>	
091102- A092	Computer Equipment				190,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>55,000</b>	<b>55,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A132	Furniture and Fixture			35,000	35,000	40,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V)</b>			<b>11,826,000</b>	<b>15,787,000</b>	<b>14,766,000</b>
	<b>F-10/1 IBD</b>					

**IB2714 ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>23,212,000</b>	<b>24,467,000</b>	<b>21,958,000</b>
091102- A011	Pay	21	21	16,080,000	13,763,000	12,991,000
091102- A011-1	Pay of Officers	(14)	(14)	(12,731,000)	(10,414,000)	(10,689,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(3,349,000)	(3,349,000)	(2,302,000)
091102- A012	Allowances			7,132,000	10,704,000	8,967,000
091102- A012-1	Regular Allowances			(6,734,000)	(10,306,000)	(8,521,000)
091102- A012-2	Other Allowances (Excluding TA)			(398,000)	(398,000)	(446,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,501,000</b>	<b>1,672,000</b>	<b>1,794,000</b>
091102- A032	Communications			60,000	60,000	60,000
091102- A033	Utilities			478,000	718,000	637,000
091102- A034	Occupancy Costs			672,000	472,000	672,000
091102- A038	Travel & Transportation			81,000	42,000	185,000
091102- A039	General			210,000	380,000	240,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>450,000</b>	<b>450,000</b>	<b>390,000</b>
091102- A041	Pension			450,000	450,000	390,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>72,000</b>	<b>172,000</b>	<b>100,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			52,000	152,000	60,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V)</b>			<b>25,245,000</b>	<b>26,771,000</b>	<b>24,262,000</b>
	<b>G-10/4 IBD</b>					

**IB2715 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>15,747,000</b>	<b>16,681,000</b>	<b>15,098,000</b>
091102- A011	Pay	26	26	9,277,000	9,277,000	8,293,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,183,000)	(4,183,000)	(3,192,000)
091102- A011-2	Pay of Other Staff	(18)	(18)	(5,094,000)	(5,094,000)	(5,101,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012	Allowances			6,470,000	7,404,000	6,805,000
091102- A012-1	Regular Allowances			(6,049,000)	(6,983,000)	(6,339,000)
091102- A012-2	Other Allowances (Excluding TA)			(421,000)	(421,000)	(466,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,753,000</b>	<b>5,607,000</b>	<b>7,022,000</b>
091102- A032	Communications			36,000	36,000	64,000
091102- A033	Utilities			310,000	1,265,000	725,000
091102- A034	Occupancy Costs			2,647,000	3,341,000	5,614,000
091102- A038	Travel & Transportation			290,000	411,000	35,000
091102- A039	General			470,000	554,000	584,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>353,000</b>	<b>2,156,000</b>	
091102- A041	Pension			353,000	2,156,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			80,000	80,000	80,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2</b>			<b>19,963,000</b>	<b>24,554,000</b>	<b>22,260,000</b>
	<b>G-8/1 IBD</b>					
<b>IB2716 ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>51,228,000</b>	<b>54,375,000</b>	<b>51,193,000</b>
091102- A011	Pay	48	47	34,309,000	29,435,000	30,403,000
091102- A011-1	Pay of Officers	(28)	(27)	(23,780,000)	(18,906,000)	(19,656,000)
091102- A011-2	Pay of Other Staff	(20)	(20)	(10,529,000)	(10,529,000)	(10,747,000)
091102- A012	Allowances			16,919,000	24,940,000	20,790,000
091102- A012-1	Regular Allowances			(15,829,000)	(23,900,000)	(19,613,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,090,000)	(1,040,000)	(1,177,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>10,479,000</b>	<b>11,995,000</b>	<b>15,811,000</b>
091102- A032	Communications			50,000	70,000	50,000
091102- A033	Utilities			545,000	1,235,000	815,000
091102- A034	Occupancy Costs			9,278,000	9,936,000	14,217,000
091102- A038	Travel & Transportation			21,000	41,000	35,000
091102- A039	General			585,000	713,000	694,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,574,000</b>	
091102- A041	Pension				2,574,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>160,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			120,000	120,000	120,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD</b>			<b>61,857,000</b>	<b>69,094,000</b>	<b>67,184,000</b>
<b>IB2717 ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>35,787,000</b>	<b>38,383,000</b>	<b>45,823,000</b>
091102- A011	Pay	34	34	21,734,000	24,239,000	25,297,000
091102- A011-1	Pay of Officers	(25)	(25)	(19,091,000)	(21,704,000)	(22,452,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,643,000)	(2,535,000)	(2,845,000)
091102- A012	Allowances			14,053,000	14,144,000	20,526,000
091102- A012-1	Regular Allowances			(13,517,000)	(13,740,000)	(19,906,000)
091102- A012-2	Other Allowances (Excluding TA)			(536,000)	(404,000)	(620,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,144,000</b>	<b>2,911,000</b>	<b>10,583,000</b>
091102- A032	Communications			50,000	110,000	80,000
091102- A033	Utilities			390,000	560,000	710,000
091102- A034	Occupancy Costs			1,580,000	482,000	8,246,000
091102- A038	Travel & Transportation			240,000	27,000	150,000
091102- A039	General			884,000	1,732,000	1,397,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,164,000</b>	<b>422,000</b>
091102- A041	Pension				5,164,000	422,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>92,000</b>	<b>92,000</b>	<b>170,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	40,000
091102- A132	Furniture and Fixture			72,000	72,000	100,000
091102- A137	Computer Equipment			10,000	10,000	30,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD</b>			<b>39,033,000</b>	<b>46,560,000</b>	<b>57,018,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2718 ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>26,351,000</b>	<b>28,414,000</b>	<b>40,395,000</b>
091102- A011	Pay	29	29	15,196,000	15,366,000	22,862,000
091102- A011-1	Pay of Officers	(22)	(22)	(13,154,000)	(13,170,000)	(20,723,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,042,000)	(2,196,000)	(2,139,000)
091102- A012	Allowances			11,155,000	13,048,000	17,533,000
091102- A012-1	Regular Allowances			(10,687,000)	(12,730,000)	(17,005,000)
091102- A012-2	Other Allowances (Excluding TA)			(468,000)	(318,000)	(528,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,016,000</b>	<b>2,200,000</b>	<b>3,055,000</b>
091102- A032	Communications			50,000	20,000	50,000
091102- A033	Utilities			380,000	616,000	530,000
091102- A034	Occupancy Costs			1,451,000	1,335,000	1,795,000
091102- A038	Travel & Transportation			21,000	115,000	500,000
091102- A039	General			114,000	114,000	180,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>302,000</b>	<b>540,000</b>	
091102- A041	Pension			302,000	540,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>69,000</b>	<b>69,000</b>	<b>110,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			49,000	49,000	70,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD</b>			<b>28,748,000</b>	<b>31,233,000</b>	<b>43,580,000</b>
<b>IB2719 ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>41,579,000</b>	<b>44,739,000</b>	<b>51,113,000</b>
091102- A011	Pay	47	47	25,107,000	25,107,000	28,140,000
091102- A011-1	Pay of Officers	(33)	(33)	(19,278,000)	(19,278,000)	(22,629,000)
091102- A011-2	Pay of Other Staff	(14)	(14)	(5,829,000)	(5,829,000)	(5,511,000)
091102- A012	Allowances			16,472,000	19,632,000	22,973,000
091102- A012-1	Regular Allowances			(15,675,000)	(18,835,000)	(22,011,000)
091102- A012-2	Other Allowances (Excluding TA)			(797,000)	(797,000)	(962,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,451,000</b>	<b>6,736,000</b>	<b>8,509,000</b>
091102- A032	Communications			48,000	48,000	60,000
091102- A033	Utilities			555,000	655,000	715,000
091102- A034	Occupancy Costs			2,018,000	5,069,000	7,085,000
091102- A038	Travel & Transportation			310,000	350,000	35,000
091102- A039	General			520,000	614,000	614,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,418,000</b>	
091102- A041	Pension				4,418,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>113,000</b>	<b>113,000</b>	<b>133,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			93,000	93,000	93,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD</b>			<b>45,153,000</b>	<b>56,016,000</b>	<b>59,775,000</b>
<b>IB2720 ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST NO. 7 G-9/3 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>25,029,000</b>	<b>27,458,000</b>	<b>40,862,000</b>
091102- A011	Pay	28	28	15,062,000	15,288,000	24,184,000
091102- A011-1	Pay of Officers	(19)	(19)	(11,848,000)	(11,848,000)	(21,145,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(3,214,000)	(3,440,000)	(3,039,000)
091102- A012	Allowances			9,967,000	12,170,000	16,678,000
091102- A012-1	Regular Allowances			(9,368,000)	(11,771,000)	(16,043,000)
091102- A012-2	Other Allowances (Excluding TA)			(599,000)	(399,000)	(635,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,872,000</b>	<b>3,485,000</b>	<b>4,354,000</b>
091102- A032	Communications			50,000	50,000	60,000
091102- A033	Utilities			436,000	936,000	610,000
091102- A034	Occupancy Costs			2,263,000	2,263,000	3,534,000
091102- A038	Travel & Transportation			27,000	140,000	40,000
091102- A039	General			96,000	96,000	110,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>443,000</b>	<b>3,004,000</b>	<b>2,227,000</b>
091102- A041	Pension			443,000	3,004,000	2,227,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			40,000	40,000	40,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST NO. 7 G-9/3 IBD</b>			<b>28,414,000</b>	<b>34,017,000</b>	<b>47,543,000</b>
<b>IB2721 ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>21,275,000</b>	<b>22,793,000</b>	<b>29,208,000</b>
091102- A011	Pay	21	21	11,710,000	11,710,000	15,997,000
091102- A011-1	Pay of Officers	(14)	(14)	(10,096,000)	(10,096,000)	(14,275,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,614,000)	(1,614,000)	(1,722,000)
091102- A012	Allowances			9,565,000	11,083,000	13,211,000
091102- A012-1	Regular Allowances			(9,171,000)	(10,689,000)	(12,793,000)
091102- A012-2	Other Allowances (Excluding TA)			(394,000)	(394,000)	(418,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,368,000</b>	<b>2,040,000</b>	<b>1,836,000</b>
091102- A032	Communications			64,000	40,000	64,000
091102- A033	Utilities			310,000	710,000	410,000
091102- A034	Occupancy Costs			573,000	1,118,000	792,000
091102- A038	Travel & Transportation			301,000	52,000	435,000
091102- A039	General			120,000	120,000	135,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,978,000</b>	
091102- A041	Pension				1,978,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>73,000</b>	<b>73,000</b>	<b>95,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			53,000	53,000	55,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD</b>			<b>22,726,000</b>	<b>26,894,000</b>	<b>31,159,000</b>
<b>IB2722 ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,566,000</b>	<b>12,423,000</b>	<b>17,791,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011	Pay	16	16	6,846,000	6,846,000	9,828,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,350,000)	(4,350,000)	(7,430,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,496,000)	(2,496,000)	(2,398,000)
091102- A012	Allowances			4,720,000	5,577,000	7,963,000
091102- A012-1	Regular Allowances			(4,288,000)	(5,145,000)	(7,495,000)
091102- A012-2	Other Allowances (Excluding TA)			(432,000)	(432,000)	(468,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,259,000</b>	<b>1,274,000</b>	<b>1,499,000</b>
091102- A032	Communications			70,000	70,000	70,000
091102- A033	Utilities			502,000	512,000	512,000
091102- A034	Occupancy Costs			572,000	572,000	784,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			88,000	93,000	98,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>57,000</b>	<b>57,000</b>	<b>77,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			37,000	37,000	37,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD</b>			<b>12,892,000</b>	<b>13,764,000</b>	<b>19,387,000</b>
<b>IB2723 ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>28,296,000</b>	<b>30,185,000</b>	<b>38,559,000</b>
091102- A011	Pay	28	28	17,185,000	17,185,000	21,293,000
091102- A011-1	Pay of Officers	(22)	(22)	(15,459,000)	(15,459,000)	(19,570,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,726,000)	(1,726,000)	(1,723,000)
091102- A012	Allowances			11,111,000	13,000,000	17,266,000
091102- A012-1	Regular Allowances			(10,681,000)	(12,570,000)	(16,767,000)
091102- A012-2	Other Allowances (Excluding TA)			(430,000)	(430,000)	(499,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>5,351,000</b>	<b>6,932,000</b>	<b>6,067,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			320,000	720,000	400,000
091102- A034	Occupancy Costs			4,583,000	5,647,000	4,995,000
091102- A038	Travel & Transportation			21,000	21,000	235,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			391,000	508,000	401,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>880,000</b>	<b>1,552,000</b>
091102- A041	Pension				880,000	1,552,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>86,000</b>	<b>86,000</b>	<b>106,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			66,000	66,000	66,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD</b>			<b>33,743,000</b>	<b>38,093,000</b>	<b>46,304,000</b>
<b>IB2724 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>42,974,000</b>	<b>52,679,000</b>	<b>66,122,000</b>
091102- A011	Pay	41	41	20,735,000	20,735,000	33,210,000
091102- A011-1	Pay of Officers	(33)	(33)	(18,282,000)	(18,282,000)	(30,645,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,453,000)	(2,453,000)	(2,565,000)
091102- A012	Allowances			22,239,000	31,944,000	32,912,000
091102- A012-1	Regular Allowances			(21,625,000)	(24,830,000)	(25,354,000)
091102- A012-2	Other Allowances (Excluding TA)			(614,000)	(7,114,000)	(7,558,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,280,000</b>	<b>7,086,000</b>	<b>9,400,000</b>
091102- A032	Communications			70,000	70,000	80,000
091102- A033	Utilities			290,000	590,000	460,000
091102- A034	Occupancy Costs			2,195,000	5,296,000	7,867,000
091102- A038	Travel & Transportation			371,000	488,000	335,000
091102- A039	General			354,000	642,000	658,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,056,000</b>	<b>1,485,000</b>
091102- A041	Pension				3,056,000	1,485,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A09</b>	<b>Physical Assets</b>				<b>190,000</b>	
091102- A092	Computer Equipment				190,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>69,000</b>	<b>69,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A132	Furniture and Fixture			49,000	49,000	50,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD</b>			<b>46,333,000</b>	<b>63,090,000</b>	<b>77,117,000</b>
<b>IB2725 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>34,577,000</b>	<b>37,093,000</b>	<b>37,932,000</b>
091102- A011	Pay	35	35	20,711,000	21,701,000	20,774,000
091102- A011-1	Pay of Officers	(28)	(28)	(18,358,000)	(18,058,000)	(18,367,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,353,000)	(3,643,000)	(2,407,000)
091102- A012	Allowances			13,866,000	15,392,000	17,158,000
091102- A012-1	Regular Allowances			(13,277,000)	(14,983,000)	(16,482,000)
091102- A012-2	Other Allowances (Excluding TA)			(589,000)	(409,000)	(676,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,676,000</b>	<b>3,007,000</b>	<b>4,444,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			410,000	410,000	470,000
091102- A034	Occupancy Costs			719,000	959,000	2,240,000
091102- A038	Travel & Transportation			21,000	1,021,000	1,035,000
091102- A039	General			490,000	581,000	659,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>380,000</b>	<b>1,440,000</b>	<b>1,400,000</b>
091102- A041	Pension			380,000	1,440,000	1,400,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>105,000</b>	<b>125,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			85,000	85,000	85,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD</b>			<b>36,748,000</b>	<b>41,655,000</b>	<b>43,921,000</b>
<b>IB2726 ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>26,067,000</b>	<b>27,846,000</b>	<b>30,272,000</b>
091102- A011	Pay	26	26	14,483,000	14,483,000	14,223,000
091102- A011-1	Pay of Officers	(20)	(20)	(12,098,000)	(12,098,000)	(12,306,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(2,385,000)	(2,385,000)	(1,917,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012	Allowances			11,584,000	13,363,000	16,049,000
091102- A012-1	Regular Allowances			(11,148,000)	(12,927,000)	(15,541,000)
091102- A012-2	Other Allowances (Excluding TA)			(436,000)	(436,000)	(508,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,912,000</b>	<b>4,028,000</b>	<b>5,339,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			700,000	700,000	825,000
091102- A034	Occupancy Costs			2,315,000	2,701,000	3,371,000
091102- A038	Travel & Transportation			497,000	83,000	435,000
091102- A039	General			364,000	508,000	668,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,827,000</b>	<b>2,055,000</b>
091102- A041	Pension				3,827,000	2,055,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>72,000</b>	<b>72,000</b>	<b>95,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			52,000	52,000	55,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD</b>			<b>30,061,000</b>	<b>35,783,000</b>	<b>37,781,000</b>
<b>IB2727 ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>12,460,000</b>	<b>13,361,000</b>	<b>18,268,000</b>
091102- A011	Pay	19	19	7,751,000	7,751,000	9,566,000
091102- A011-1	Pay of Officers	(6)	(6)	(5,200,000)	(5,200,000)	(5,278,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(2,551,000)	(2,551,000)	(4,288,000)
091102- A012	Allowances			4,709,000	5,610,000	8,702,000
091102- A012-1	Regular Allowances			(4,219,000)	(5,120,000)	(8,235,000)
091102- A012-2	Other Allowances (Excluding TA)			(490,000)	(490,000)	(467,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,220,000</b>	<b>2,985,000</b>	<b>2,862,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			320,000	490,000	367,000
091102- A034	Occupancy Costs			1,423,000	1,841,000	1,423,000
091102- A038	Travel & Transportation			27,000	90,000	282,000
091102- A039	General			414,000	528,000	754,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>394,000</b>	
091102- A041	Pension				394,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			40,000	40,000	40,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD</b>			<b>14,750,000</b>	<b>16,810,000</b>	<b>21,230,000</b>
<b>IB2728 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>22,748,000</b>	<b>24,468,000</b>	<b>31,515,000</b>
091102- A011	Pay	24	24	10,995,000	14,853,000	17,449,000
091102- A011-1	Pay of Officers	(17)	(17)	(9,956,000)	(13,814,000)	(15,468,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(1,039,000)	(1,039,000)	(1,981,000)
091102- A012	Allowances			11,753,000	9,615,000	14,066,000
091102- A012-1	Regular Allowances			(11,297,000)	(9,297,000)	(13,562,000)
091102- A012-2	Other Allowances (Excluding TA)			(456,000)	(318,000)	(504,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,329,000</b>	<b>2,436,000</b>	<b>3,460,000</b>
091102- A032	Communications			50,000	57,000	50,000
091102- A033	Utilities			560,000	660,000	660,000
091102- A034	Occupancy Costs			1,599,000	1,599,000	2,603,000
091102- A038	Travel & Transportation			21,000	21,000	35,000
091102- A039	General			99,000	99,000	112,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>812,000</b>	
091102- A041	Pension				812,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>62,000</b>	<b>62,000</b>	<b>82,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			42,000	42,000	42,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD</b>			<b>25,149,000</b>	<b>27,788,000</b>	<b>35,077,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2729 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>24,650,000</b>	<b>26,727,000</b>	<b>28,146,000</b>
091102- A011	Pay	28 28	15,595,000	15,917,000	15,860,000
091102- A011-1	Pay of Officers	(14) (14)	(10,729,000)	(11,042,000)	(10,804,000)
091102- A011-2	Pay of Other Staff	(14) (14)	(4,866,000)	(4,875,000)	(5,056,000)
091102- A012	Allowances		9,055,000	10,810,000	12,286,000
091102- A012-1	Regular Allowances		(8,601,000)	(10,477,000)	(11,796,000)
091102- A012-2	Other Allowances (Excluding TA)		(454,000)	(333,000)	(490,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,295,000</b>	<b>3,956,000</b>	<b>6,463,000</b>
091102- A032	Communications		45,000	45,000	50,000
091102- A033	Utilities		506,000	536,000	710,000
091102- A034	Occupancy Costs		1,802,000	2,665,000	4,954,000
091102- A038	Travel & Transportation		590,000	214,000	235,000
091102- A039	General		352,000	496,000	514,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,669,000</b>	
091102- A041	Pension			1,669,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>68,000</b>	<b>68,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		48,000	48,000	50,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD</b>		<b>28,023,000</b>	<b>32,430,000</b>	<b>34,719,000</b>

IB2731 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,978,000</b>	<b>5,400,000</b>	<b>8,103,000</b>
091102- A011	Pay	12 12	1,738,000	2,204,000	3,991,000
091102- A011-1	Pay of Officers	(6) (6)	(1,196,000)	(1,464,000)	(2,460,000)
091102- A011-2	Pay of Other Staff	(6) (6)	(542,000)	(740,000)	(1,531,000)
091102- A012	Allowances		3,240,000	3,196,000	4,112,000
091102- A012-1	Regular Allowances		(2,962,000)	(3,078,000)	(3,834,000)
091102- A012-2	Other Allowances (Excluding TA)		(278,000)	(118,000)	(278,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>806,000</b>	<b>824,000</b>	<b>1,037,000</b>
091102- A032	Communications			34,000		34,000
091102- A033	Utilities			93,000	145,000	93,000
091102- A034	Occupancy Costs			604,000	604,000	824,000
091102- A038	Travel & Transportation			22,000	22,000	22,000
091102- A039	General			53,000	53,000	64,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>36,000</b>	<b>36,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment			9,000	9,000	20,000
091102- A132	Furniture and Fixture			18,000	18,000	50,000
091102- A137	Computer Equipment			9,000	9,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD</b>			<b>5,830,000</b>	<b>6,270,000</b>	<b>9,250,000</b>

**IB2732 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,846,000</b>	<b>9,424,000</b>	<b>9,821,000</b>
091102- A011	Pay	15	15	5,052,000	5,052,000	4,929,000
091102- A011-1	Pay of Officers	(6)	(6)	(2,128,000)	(2,128,000)	(2,139,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,924,000)	(2,924,000)	(2,790,000)
091102- A012	Allowances			3,794,000	4,372,000	4,892,000
091102- A012-1	Regular Allowances			(3,544,000)	(4,122,000)	(4,588,000)
091102- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(304,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,070,000</b>	<b>2,594,000</b>	<b>3,151,000</b>
091102- A032	Communications			50,000	50,000	55,000
091102- A033	Utilities			160,000	209,000	300,000
091102- A034	Occupancy Costs			1,758,000	2,233,000	2,666,000
091102- A038	Travel & Transportation			24,000	24,000	35,000
091102- A039	General			78,000	78,000	95,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A09</b>	<b>Physical Assets</b>				<b>190,000</b>	
091102- A092	Computer Equipment				190,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>49,000</b>	<b>49,000</b>	<b>70,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		29,000	29,000	30,000
091102- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD</b>		<b>10,975,000</b>	<b>12,267,000</b>	<b>13,062,000</b>
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**IB2741 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>14,026,000</b>	<b>15,202,000</b>	<b>17,118,000</b>	
091102- A011	Pay	18	18	8,827,000	8,827,000	10,243,000
091102- A011-1	Pay of Officers	(5)	(5)	(4,108,000)	(4,108,000)	(4,818,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(4,719,000)	(4,719,000)	(5,425,000)
091102- A012	Allowances			5,199,000	6,375,000	6,875,000
091102- A012-1	Regular Allowances			(4,817,000)	(5,825,000)	(6,538,000)
091102- A012-2	Other Allowances (Excluding TA)			(382,000)	(550,000)	(337,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,236,000</b>	<b>3,729,000</b>	<b>1,961,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			140,000	300,000	140,000
091102- A034	Occupancy Costs			1,237,000	2,138,000	500,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			800,000	1,232,000	1,262,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>111,000</b>	<b>1,115,000</b>
091102- A041	Pension				111,000	1,115,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD</b>			<b>16,322,000</b>	<b>19,102,000</b>	<b>20,284,000</b>
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**IB2754 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>23,972,000</b>	<b>25,215,000</b>	<b>21,239,000</b>
091102- A011	Pay	20	20	17,349,000	15,165,000	12,787,000
091102- A011-1	Pay of Officers	(8)	(8)	(10,214,000)	(10,214,000)	(7,377,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-2	Pay of Other Staff	(12)	(12)	(7,135,000)	(4,951,000)	(5,410,000)
091102- A012	Allowances			6,623,000	10,050,000	8,452,000
091102- A012-1	Regular Allowances			(6,167,000)	(9,594,000)	(7,996,000)
091102- A012-2	Other Allowances (Excluding TA)			(456,000)	(456,000)	(456,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,287,000</b>	<b>3,632,000</b>	<b>2,031,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			195,000	230,000	195,000
091102- A034	Occupancy Costs			2,965,000	2,965,000	1,699,000
091102- A038	Travel & Transportation			30,000	340,000	30,000
091102- A039	General			63,000	63,000	73,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,500,000</b>	<b>3,349,000</b>
091102- A041	Pension				1,500,000	3,349,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			20,000	20,000	
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD</b>			<b>27,309,000</b>	<b>30,397,000</b>	<b>26,679,000</b>

**IB2757 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,595,000</b>	<b>14,287,000</b>	<b>10,681,000</b>
091102- A011	Pay	16	16	8,453,000	8,453,000	6,425,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,046,000)	(6,046,000)	(4,501,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(2,407,000)	(2,407,000)	(1,924,000)
091102- A012	Allowances			5,142,000	5,834,000	4,256,000
091102- A012-1	Regular Allowances			(4,800,000)	(5,492,000)	(3,894,000)
091102- A012-2	Other Allowances (Excluding TA)			(342,000)	(342,000)	(362,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,319,000</b>	<b>4,656,000</b>	<b>4,146,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			222,000	227,000	222,000
091102- A034	Occupancy Costs			1,978,000	4,310,000	3,795,000
091102- A038	Travel & Transportation			25,000	25,000	25,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			60,000	60,000	70,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,280,000</b>	
091102- A041	Pension				1,280,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			25,000	25,000	25,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD</b>			<b>15,969,000</b>	<b>20,278,000</b>	<b>14,912,000</b>
<b>IB2761 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,242,000</b>	<b>10,806,000</b>	<b>8,643,000</b>
091102- A011	Pay	14	14	5,126,000	5,126,000	4,772,000
091102- A011-1	Pay of Officers	(6)	(6)	(3,537,000)	(3,537,000)	(3,188,000)
091102- A011-2	Pay of Other Staff	(8)	(8)	(1,589,000)	(1,589,000)	(1,584,000)
091102- A012	Allowances			5,116,000	5,680,000	3,871,000
091102- A012-1	Regular Allowances			(4,758,000)	(5,322,000)	(3,513,000)
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(358,000)	(358,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,437,000</b>	<b>1,445,000</b>	<b>2,197,000</b>
091102- A033	Utilities			100,000	108,000	100,000
091102- A034	Occupancy Costs			1,262,000	1,262,000	2,012,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			50,000	50,000	60,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>280,000</b>	<b>280,000</b>	
091102- A041	Pension			280,000	280,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			15,000	15,000	
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD</b>			<b>12,004,000</b>	<b>12,576,000</b>	<b>10,900,000</b>



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2783 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>19,899,000</b>	<b>21,216,000</b>	<b>20,870,000</b>
091102- A011	Pay	20 20	12,921,000	12,921,000	13,552,000
091102- A011-1	Pay of Officers	(12) (12)	(11,421,000)	(11,421,000)	(12,052,000)
091102- A011-2	Pay of Other Staff	(8) (8)	(1,500,000)	(1,500,000)	(1,500,000)
091102- A012	Allowances		6,978,000	8,295,000	7,318,000
091102- A012-1	Regular Allowances		(6,571,000)	(7,888,000)	(6,981,000)
091102- A012-2	Other Allowances (Excluding TA)		(407,000)	(407,000)	(337,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,559,000</b>	<b>4,801,000</b>	<b>2,420,000</b>
091102- A032	Communications		20,000	13,000	30,000
091102- A033	Utilities		355,000	94,000	335,000
091102- A034	Occupancy Costs		3,080,000	4,412,000	1,733,000
091102- A038	Travel & Transportation		30,000	138,000	238,000
091102- A039	General		74,000	144,000	84,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,236,000</b>
091102- A041	Pension				3,236,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>125,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment		10,000	35,000	20,000
091102- A132	Furniture and Fixture		30,000	55,000	30,000
091102- A137	Computer Equipment		10,000	35,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD</b>		<b>23,518,000</b>	<b>26,152,000</b>	<b>26,616,000</b>

IB2784 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,567,000</b>	<b>13,435,000</b>	<b>8,864,000</b>
091102- A011	Pay	14 14	7,762,000	7,762,000	4,595,000
091102- A011-1	Pay of Officers	(9) (9)	(6,156,000)	(6,156,000)	(3,136,000)
091102- A011-2	Pay of Other Staff	(5) (5)	(1,606,000)	(1,606,000)	(1,459,000)
091102- A012	Allowances		4,805,000	5,673,000	4,269,000
091102- A012-1	Regular Allowances		(4,417,000)	(5,285,000)	(3,931,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A012-2	Other Allowances (Excluding TA)			(388,000)	(388,000)	(338,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,742,000</b>	<b>4,932,000</b>	<b>6,173,000</b>
091102- A032	Communications			36,000	36,000	50,000
091102- A033	Utilities			130,000	171,000	250,000
091102- A034	Occupancy Costs			2,265,000	2,563,000	3,808,000
091102- A038	Travel & Transportation			24,000	155,000	35,000
091102- A039	General			1,287,000	2,007,000	2,030,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,449,000</b>	
091102- A041	Pension				1,449,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>53,000</b>	<b>53,000</b>	<b>75,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			33,000	33,000	35,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD</b>			<b>16,372,000</b>	<b>19,879,000</b>	<b>15,132,000</b>

**IB2785 ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,758,000</b>	<b>10,543,000</b>	<b>13,408,000</b>
091102- A011	Pay	13	13	5,835,000	5,835,000	7,096,000
091102- A011-1	Pay of Officers	(8)	(8)	(4,276,000)	(4,276,000)	(5,432,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,559,000)	(1,559,000)	(1,664,000)
091102- A012	Allowances			3,923,000	4,708,000	6,312,000
091102- A012-1	Regular Allowances			(3,643,000)	(4,428,000)	(6,016,000)
091102- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,620,000</b>	<b>4,833,000</b>	<b>3,745,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			170,000	196,000	190,000
091102- A034	Occupancy Costs			2,115,000	2,582,000	2,190,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			1,268,000	1,988,000	1,290,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>44,000</b>	<b>44,000</b>	<b>64,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			24,000	24,000	24,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD</b>			<b>13,432,000</b>	<b>15,430,000</b>	<b>17,237,000</b>
<b>IB2786 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>12,256,000</b>	<b>13,090,000</b>	<b>15,433,000</b>
091102- A011	Pay	13	13	7,993,000	7,993,000	8,671,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,505,000)	(6,505,000)	(7,295,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,488,000)	(1,488,000)	(1,376,000)
091102- A012	Allowances			4,263,000	5,097,000	6,762,000
091102- A012-1	Regular Allowances			(4,001,000)	(4,835,000)	(6,466,000)
091102- A012-2	Other Allowances (Excluding TA)			(262,000)	(262,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,867,000</b>	<b>2,724,000</b>	<b>2,587,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			110,000	162,000	150,000
091102- A034	Occupancy Costs			1,665,000	2,201,000	2,167,000
091102- A038	Travel & Transportation			27,000	296,000	170,000
091102- A039	General			29,000	29,000	60,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>177,000</b>	
091102- A041	Pension				177,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>28,000</b>	<b>28,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			8,000	8,000	20,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD</b>			<b>14,161,000</b>	<b>16,029,000</b>	<b>18,100,000</b>
<b>IB2787 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>10,809,000</b>	<b>11,590,000</b>	<b>12,532,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011	Pay	13	13	6,927,000	6,927,000	7,793,000
091102- A011-1	Pay of Officers	(8)	(8)	(6,127,000)	(6,127,000)	(6,585,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(800,000)	(800,000)	(1,208,000)
091102- A012	Allowances			3,882,000	4,663,000	4,739,000
091102- A012-1	Regular Allowances			(3,586,000)	(4,367,000)	(4,443,000)
091102- A012-2	Other Allowances (Excluding TA)			(296,000)	(296,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,517,000</b>	<b>1,746,000</b>	<b>2,282,000</b>
091102- A032	Communications			34,000	34,000	34,000
091102- A033	Utilities			136,000	136,000	136,000
091102- A034	Occupancy Costs			1,267,000	1,496,000	2,022,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			50,000	50,000	60,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			15,000	15,000	50,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD</b>			<b>12,371,000</b>	<b>13,381,000</b>	<b>14,924,000</b>

## IB2788 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>8,057,000</b>	<b>8,657,000</b>	<b>11,585,000</b>
091102- A011	Pay	13	13	4,888,000	4,888,000	7,415,000
091102- A011-1	Pay of Officers	(8)	(8)	(3,888,000)	(3,888,000)	(6,303,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,000,000)	(1,000,000)	(1,112,000)
091102- A012	Allowances			3,169,000	3,769,000	4,170,000
091102- A012-1	Regular Allowances			(2,858,000)	(3,458,000)	(3,859,000)
091102- A012-2	Other Allowances (Excluding TA)			(311,000)	(311,000)	(311,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,654,000</b>	<b>3,052,000</b>	<b>2,120,000</b>
091102- A032	Communications			54,000	54,000	54,000
091102- A033	Utilities			265,000	265,000	170,000
091102- A034	Occupancy Costs			720,000	1,900,000	1,053,000
091102- A038	Travel & Transportation			25,000	25,000	25,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A039	General			590,000	808,000	818,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD</b>			<b>9,751,000</b>	<b>11,749,000</b>	<b>13,775,000</b>
<b>IB2789 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>11,120,000</b>	<b>12,021,000</b>	<b>13,588,000</b>
091102- A011	Pay	13	13	7,125,000	7,125,000	7,428,000
091102- A011-1	Pay of Officers	(8)	(8)	(5,809,000)	(5,809,000)	(6,128,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(1,316,000)	(1,316,000)	(1,300,000)
091102- A012	Allowances			3,995,000	4,896,000	6,160,000
091102- A012-1	Regular Allowances			(3,727,000)	(4,628,000)	(5,864,000)
091102- A012-2	Other Allowances (Excluding TA)			(268,000)	(268,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,223,000</b>	<b>3,063,000</b>	<b>1,554,000</b>
091102- A032	Communications			36,000	36,000	36,000
091102- A033	Utilities			110,000	144,000	170,000
091102- A034	Occupancy Costs			2,013,000	2,819,000	963,000
091102- A038	Travel & Transportation			24,000	24,000	335,000
091102- A039	General			40,000	40,000	50,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,356,000</b>
091102- A041	Pension					1,356,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>31,000</b>	<b>31,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			11,000	11,000	11,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD</b>			<b>13,384,000</b>	<b>15,125,000</b>	<b>16,569,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2790 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>9,248,000</b>	<b>10,006,000</b>	<b>11,864,000</b>
091102- A011	Pay	15	15	4,155,000	4,155,000	6,623,000
091102- A011-1	Pay of Officers	(5)	(5)	(1,647,000)	(1,647,000)	(4,029,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(2,508,000)	(2,508,000)	(2,594,000)
091102- A012	Allowances			5,093,000	5,851,000	5,241,000
091102- A012-1	Regular Allowances			(4,743,000)	(5,501,000)	(4,891,000)
091102- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(350,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,019,000</b>	<b>3,665,000</b>	<b>3,571,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			140,000	180,000	140,000
091102- A034	Occupancy Costs			1,300,000	1,455,000	1,391,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			1,514,000	1,965,000	1,975,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD</b>			<b>12,307,000</b>	<b>13,711,000</b>	<b>15,505,000</b>
<b>IB2791 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>7,177,000</b>	<b>7,606,000</b>	<b>7,992,000</b>
091102- A011	Pay	11	11	4,526,000	4,526,000	4,489,000
091102- A011-1	Pay of Officers	(4)	(4)	(2,266,000)	(2,266,000)	(2,266,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,260,000)	(2,260,000)	(2,223,000)
091102- A012	Allowances			2,651,000	3,080,000	3,503,000
091102- A012-1	Regular Allowances			(2,383,000)	(2,812,000)	(3,231,000)
091102- A012-2	Other Allowances (Excluding TA)			(268,000)	(268,000)	(272,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,624,000</b>	<b>1,544,000</b>	<b>2,254,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			80,000		90,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

091102- A034	Occupancy Costs		958,000	958,000	1,264,000
091102- A038	Travel & Transportation		24,000	24,000	35,000
091102- A039	General		526,000	526,000	825,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>34,000</b>	<b>34,000</b>	<b>55,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		14,000	14,000	15,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD</b>		<b>8,845,000</b>	<b>9,194,000</b>	<b>10,321,000</b>

**IB2792 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,285,000</b>	<b>6,768,000</b>	
091102- A011	Pay	10	3,473,000	4,090,000	
091102- A011-1	Pay of Officers	(3)	(1,318,000)	(1,387,000)	
091102- A011-2	Pay of Other Staff	(7)	(2,155,000)	(2,703,000)	
091102- A012	Allowances		2,812,000	2,678,000	
091102- A012-1	Regular Allowances		(2,568,000)	(2,459,000)	
091102- A012-2	Other Allowances (Excluding TA)		(244,000)	(219,000)	
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>905,000</b>	<b>905,000</b>	
091102- A033	Utilities		120,000	120,000	
091102- A034	Occupancy Costs		724,000	724,000	
091102- A038	Travel & Transportation		25,000	25,000	
091102- A039	General		36,000	36,000	
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,398,000</b>	
091102- A041	Pension			1,398,000	
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	
091102- A061	Scholarship		10,000	10,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	
091102- A131	Machinery and Equipment		15,000	15,000	
091102- A132	Furniture and Fixture		20,000	20,000	
091102- A137	Computer Equipment		15,000	15,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD</b>		<b>7,250,000</b>	<b>9,131,000</b>	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2793 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>2,495,000</b>	<b>2,829,000</b>	<b>4,577,000</b>
091102- A011	Pay	11 11	1,716,000	1,716,000	2,672,000
091102- A011-1	Pay of Officers	(3) (3)			(1,157,000)
091102- A011-2	Pay of Other Staff	(8) (8)	(1,716,000)	(1,716,000)	(1,515,000)
091102- A012	Allowances		779,000	1,113,000	1,905,000
091102- A012-1	Regular Allowances		(623,000)	(957,000)	(1,703,000)
091102- A012-2	Other Allowances (Excluding TA)		(156,000)	(156,000)	(202,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>582,000</b>	<b>999,000</b>	<b>782,000</b>
091102- A032	Communications		40,000	40,000	40,000
091102- A033	Utilities		150,000	120,000	170,000
091102- A034	Occupancy Costs		333,000	780,000	482,000
091102- A038	Travel & Transportation		24,000	24,000	35,000
091102- A039	General		35,000	35,000	55,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		10,000	10,000	20,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD</b>		<b>3,117,000</b>	<b>3,868,000</b>	<b>5,439,000</b>

IB2794 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>17,001,000</b>	<b>18,283,000</b>	<b>20,267,000</b>
091102- A011	Pay	22 22	9,234,000	11,049,000	12,974,000
091102- A011-1	Pay of Officers	(12) (12)	(6,172,000)	(8,275,000)	(9,874,000)
091102- A011-2	Pay of Other Staff	(10) (10)	(3,062,000)	(2,774,000)	(3,100,000)
091102- A012	Allowances		7,767,000	7,234,000	7,293,000
091102- A012-1	Regular Allowances		(7,328,000)	(6,960,000)	(6,854,000)
091102- A012-2	Other Allowances (Excluding TA)		(439,000)	(274,000)	(439,000)



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,445,000</b>	<b>3,837,000</b>	<b>6,026,000</b>
091102- A032	Communications			32,000	32,000	32,000
091102- A033	Utilities			450,000	560,000	450,000
091102- A034	Occupancy Costs			2,348,000	2,546,000	4,951,000
091102- A038	Travel & Transportation			225,000	225,000	25,000
091102- A039	General			390,000	474,000	568,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,910,000</b>	<b>1,948,000</b>	
091102- A041	Pension			1,910,000	1,948,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			40,000	40,000	40,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) RAWAT (FA) IBD</b>			<b>22,426,000</b>	<b>24,138,000</b>	<b>26,393,000</b>
<b>IB2798 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>13,956,000</b>	<b>15,012,000</b>	<b>18,217,000</b>
091102- A011	Pay	15	15	7,732,000	7,732,000	10,145,000
091102- A011-1	Pay of Officers	(5)	(5)	(3,014,000)	(3,014,000)	(4,705,000)
091102- A011-2	Pay of Other Staff	(10)	(10)	(4,718,000)	(4,718,000)	(5,440,000)
091102- A012	Allowances			6,224,000	7,280,000	8,072,000
091102- A012-1	Regular Allowances			(5,914,000)	(6,970,000)	(7,762,000)
091102- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(310,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,664,000</b>	<b>2,664,000</b>	<b>3,461,000</b>
091102- A032	Communications			36,000	36,000	40,000
091102- A033	Utilities			90,000	90,000	150,000
091102- A034	Occupancy Costs			2,405,000	2,405,000	2,911,000
091102- A038	Travel & Transportation			24,000	24,000	235,000
091102- A039	General			109,000	109,000	125,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>792,000</b>	<b>858,000</b>
091102- A041	Pension				792,000	858,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>63,000</b>	<b>85,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			43,000	43,000	45,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD</b>			<b>16,693,000</b>	<b>18,541,000</b>	<b>22,641,000</b>
<b>IB2803 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>15,355,000</b>	<b>16,447,000</b>	<b>15,614,000</b>
091102- A011	Pay	17	17	10,361,000	9,201,000	9,735,000
091102- A011-1	Pay of Officers	(10)	(10)	(8,254,000)	(6,819,000)	(7,530,000)
091102- A011-2	Pay of Other Staff	(7)	(7)	(2,107,000)	(2,382,000)	(2,205,000)
091102- A012	Allowances			4,994,000	7,246,000	5,879,000
091102- A012-1	Regular Allowances			(4,691,000)	(7,043,000)	(5,540,000)
091102- A012-2	Other Allowances (Excluding TA)			(303,000)	(203,000)	(339,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>3,044,000</b>	<b>4,489,000</b>	<b>4,059,000</b>
091102- A032	Communications			50,000	50,000	51,000
091102- A033	Utilities			200,000	200,000	250,000
091102- A034	Occupancy Costs			2,197,000	3,265,000	2,850,000
091102- A038	Travel & Transportation			27,000	103,000	35,000
091102- A039	General			570,000	871,000	873,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>533,000</b>	<b>1,075,000</b>
091102- A041	Pension				533,000	1,075,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>53,000</b>	<b>53,000</b>	<b>75,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			33,000	33,000	35,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD</b>			<b>18,462,000</b>	<b>21,532,000</b>	<b>20,843,000</b>
<b>IB2807 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>3,725,000</b>	<b>3,987,000</b>	<b>7,265,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011	Pay	14	14	1,924,000	2,195,000	4,154,000
091102- A011-1	Pay of Officers	(9)	(9)	(1,324,000)	(1,324,000)	(3,454,000)
091102- A011-2	Pay of Other Staff	(5)	(5)	(600,000)	(871,000)	(700,000)
091102- A012	Allowances			1,801,000	1,792,000	3,111,000
091102- A012-1	Regular Allowances			(1,493,000)	(1,567,000)	(2,803,000)
091102- A012-2	Other Allowances (Excluding TA)			(308,000)	(225,000)	(308,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>814,000</b>	<b>831,000</b>	<b>801,000</b>
091102- A033	Utilities			80,000	97,000	80,000
091102- A034	Occupancy Costs			679,000	679,000	656,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			30,000	30,000	40,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			10,000	10,000	10,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD</b>			<b>4,579,000</b>	<b>4,858,000</b>	<b>8,136,000</b>

## IB2810 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD

<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>23,844,000</b>	<b>25,510,000</b>	<b>24,996,000</b>
091102- A011	Pay	27	27	13,898,000	13,898,000	14,039,000
091102- A011-1	Pay of Officers	(18)	(18)	(11,404,000)	(11,404,000)	(11,039,000)
091102- A011-2	Pay of Other Staff	(9)	(9)	(2,494,000)	(2,494,000)	(3,000,000)
091102- A012	Allowances			9,946,000	11,612,000	10,957,000
091102- A012-1	Regular Allowances			(9,524,000)	(11,190,000)	(10,535,000)
091102- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	(422,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>4,910,000</b>	<b>6,062,000</b>	<b>5,691,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			240,000	240,000	240,000
091102- A034	Occupancy Costs			2,585,000	2,585,000	2,204,000
091102- A038	Travel & Transportation			25,000	25,000	25,000
091102- A039	General			2,020,000	3,172,000	3,182,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
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
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD</b>			<b>28,854,000</b>	<b>31,672,000</b>	<b>30,797,000</b>
<b>IB2814 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,473,000</b>	<b>15,540,000</b>	<b>26,775,000</b>
091102- A011	Pay	28	28	9,217,000	9,217,000	14,313,000
091102- A011-1	Pay of Officers	(11)	(11)	(6,459,000)	(6,459,000)	(7,755,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(2,758,000)	(2,758,000)	(6,558,000)
091102- A012	Allowances			5,256,000	6,323,000	12,462,000
091102- A012-1	Regular Allowances			(4,650,000)	(5,717,000)	(11,784,000)
091102- A012-2	Other Allowances (Excluding TA)			(606,000)	(606,000)	(678,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,279,000</b>	<b>2,479,000</b>	<b>2,347,000</b>
091102- A032	Communications			40,000	40,000	40,000
091102- A033	Utilities			495,000	695,000	495,000
091102- A034	Occupancy Costs			1,644,000	1,644,000	1,694,000
091102- A038	Travel & Transportation			27,000	27,000	35,000
091102- A039	General			73,000	73,000	83,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>					<b>407,000</b>
091102- A041	Pension					407,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			30,000	30,000	30,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD</b>			<b>16,812,000</b>	<b>18,079,000</b>	<b>29,619,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2899 ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>14,926,000</b>	<b>15,895,000</b>	<b>17,676,000</b>
091102- A011	Pay	24	24	8,437,000	9,295,000	8,923,000
091102- A011-1	Pay of Officers	(18)	(18)	(7,338,000)	(7,328,000)	(7,789,000)
091102- A011-2	Pay of Other Staff	(6)	(6)	(1,099,000)	(1,967,000)	(1,134,000)
091102- A012	Allowances			6,489,000	6,600,000	8,753,000
091102- A012-1	Regular Allowances			(6,143,000)	(6,330,000)	(8,299,000)
091102- A012-2	Other Allowances (Excluding TA)			(346,000)	(270,000)	(454,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>762,000</b>	<b>3,087,000</b>	<b>2,698,000</b>
091102- A032	Communications			36,000		36,000
091102- A033	Utilities			210,000	373,000	240,000
091102- A034	Occupancy Costs			118,000	1,766,000	1,905,000
091102- A038	Travel & Transportation			35,000	35,000	40,000
091102- A039	General			363,000	913,000	477,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>810,000</b>	
091102- A041	Pension				810,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
091102- A094	Other Stores and Stocks					20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>70,000</b>
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			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD</b>			<b>15,758,000</b>	<b>19,862,000</b>	<b>20,484,000</b>

**IB2900 ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD**

<b>091102- A03</b>	<b>Operating Expenses</b>			<b>388,000</b>	<b>428,000</b>	
091102- A032	Communications			28,000	28,000	
091102- A033	Utilities			185,000	225,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			150,000	150,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A061	Scholarship			10,000	10,000	
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>99,000</b>	<b>99,000</b>	
091102- A131	Machinery and Equipment			20,000	20,000	
091102- A132	Furniture and Fixture			69,000	69,000	
091102- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD</b>			<b>497,000</b>	<b>537,000</b>	
<b>IB2901 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>417,000</b>	<b>417,000</b>	<b>427,000</b>
091102- A032	Communications			35,000	35,000	35,000
091102- A033	Utilities			272,000	272,000	272,000
091102- A038	Travel & Transportation			30,000	30,000	30,000
091102- A039	General			80,000	80,000	90,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>60,000</b>
091102- A131	Machinery and Equipment			30,000	30,000	20,000
091102- A132	Furniture and Fixture			40,000	40,000	20,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD</b>			<b>507,000</b>	<b>507,000</b>	<b>507,000</b>
<b>IB2902 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>29,315,000</b>	<b>31,210,000</b>	<b>28,732,000</b>
091102- A011	Pay	42	42	17,734,000	17,734,000	15,014,000
091102- A011-1	Pay of Officers	(18)	(18)	(6,384,000)	(6,384,000)	(6,384,000)
091102- A011-2	Pay of Other Staff	(24)	(24)	(11,350,000)	(11,350,000)	(8,630,000)
091102- A012	Allowances			11,581,000	13,476,000	13,718,000
091102- A012-1	Regular Allowances			(10,987,000)	(12,882,000)	(12,992,000)
091102- A012-2	Other Allowances (Excluding TA)			(594,000)	(594,000)	(726,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,944,000</b>	<b>2,679,000</b>	<b>2,097,000</b>
091102- A032	Communications			60,000	60,000	60,000
091102- A033	Utilities			610,000	434,000	614,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A034	Occupancy Costs			824,000	1,415,000	949,000
091102- A038	Travel & Transportation			21,000	21,000	35,000
091102- A039	General			429,000	749,000	439,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>104,000</b>	<b>104,000</b>	<b>124,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			84,000	84,000	84,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD</b>			<b>31,373,000</b>	<b>34,003,000</b>	<b>30,973,000</b>
<b>IB2903 ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>27,076,000</b>	<b>29,023,000</b>	<b>34,007,000</b>
091102- A011	Pay	34	34	16,981,000	16,981,000	17,804,000
091102- A011-1	Pay of Officers	(17)	(17)	(11,060,000)	(11,060,000)	(11,383,000)
091102- A011-2	Pay of Other Staff	(17)	(17)	(5,921,000)	(5,921,000)	(6,421,000)
091102- A012	Allowances			10,095,000	12,042,000	16,203,000
091102- A012-1	Regular Allowances			(9,579,000)	(11,526,000)	(15,615,000)
091102- A012-2	Other Allowances (Excluding TA)			(516,000)	(516,000)	(588,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,089,000</b>	<b>4,373,000</b>	<b>3,890,000</b>
091102- A032	Communications			36,000	36,000	60,000
091102- A033	Utilities			380,000	630,000	500,000
091102- A034	Occupancy Costs			1,379,000	3,557,000	2,960,000
091102- A038	Travel & Transportation			171,000	21,000	235,000
091102- A039	General			123,000	129,000	135,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>555,000</b>	<b>655,000</b>	
091102- A041	Pension			555,000	655,000	
<b>091102- A06</b>	<b>Transfers</b>					<b>20,000</b>
091102- A061	Scholarship					20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>73,000</b>	<b>249,000</b>	<b>95,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			53,000	229,000	55,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD</b>			<b>29,793,000</b>	<b>34,300,000</b>	<b>38,012,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2904 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>49,254,000</b>	<b>52,256,000</b>	<b>48,420,000</b>
091102- A011	Pay	54	54	32,138,000	32,138,000	30,876,000
091102- A011-1	Pay of Officers	(31)	(31)	(23,528,000)	(23,528,000)	(22,636,000)
091102- A011-2	Pay of Other Staff	(23)	(23)	(8,610,000)	(8,610,000)	(8,240,000)
091102- A012	Allowances			17,116,000	20,118,000	17,544,000
091102- A012-1	Regular Allowances			(16,404,000)	(19,406,000)	(16,724,000)
091102- A012-2	Other Allowances (Excluding TA)			(712,000)	(712,000)	(820,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>9,589,000</b>	<b>12,299,000</b>	<b>23,085,000</b>
091102- A032	Communications			40,000		60,000
091102- A033	Utilities			310,000	750,000	900,000
091102- A034	Occupancy Costs			8,208,000	10,282,000	21,272,000
091102- A038	Travel & Transportation			547,000	495,000	35,000
091102- A039	General			484,000	772,000	818,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,685,000</b>	
091102- A041	Pension				4,685,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>125,000</b>	<b>145,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			105,000	105,000	105,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD</b>			<b>58,978,000</b>	<b>69,375,000</b>	<b>71,670,000</b>
<b>IB2905 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>26,018,000</b>	<b>27,880,000</b>	<b>28,840,000</b>
091102- A011	Pay	27	27	14,086,000	14,086,000	14,807,000
091102- A011-1	Pay of Officers	(14)	(14)	(9,073,000)	(9,073,000)	(10,073,000)
091102- A011-2	Pay of Other Staff	(13)	(13)	(5,013,000)	(5,013,000)	(4,734,000)
091102- A012	Allowances			11,932,000	13,794,000	14,033,000
091102- A012-1	Regular Allowances			(11,386,000)	(13,248,000)	(13,463,000)



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
091102- A012-2	Other Allowances (Excluding TA)		(546,000)	(546,000)	(570,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,588,000</b>	<b>3,067,000</b>	<b>3,037,000</b>
091102- A032	Communications		50,000	50,000	50,000
091102- A033	Utilities		360,000	610,000	420,000
091102- A034	Occupancy Costs		1,896,000	1,896,000	2,117,000
091102- A038	Travel & Transportation		177,000	406,000	335,000
091102- A039	General		105,000	105,000	115,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	85,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>	<b>85,000</b>
091102- A131	Machinery and Equipment		10,000	10,000	20,000
091102- A132	Furniture and Fixture		45,000	45,000	45,000
091102- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD</b>		<b>28,681,000</b>	<b>31,097,000</b>	<b>31,982,000</b>
<b>IB2906 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD</b>					
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>64,331,000</b>	<b>70,166,000</b>	<b>84,784,000</b>
091102- A011	Pay	64 64	39,390,000	42,698,000	46,674,000
091102- A011-1	Pay of Officers	(54) (54)	(36,180,000)	(39,375,000)	(43,300,000)
091102- A011-2	Pay of Other Staff	(10) (10)	(3,210,000)	(3,323,000)	(3,374,000)
091102- A012	Allowances		24,941,000	27,468,000	38,110,000
091102- A012-1	Regular Allowances		(24,115,000)	(25,977,000)	(37,062,000)
091102- A012-2	Other Allowances (Excluding TA)		(826,000)	(1,491,000)	(1,048,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,830,000</b>	<b>5,343,000</b>	<b>6,537,000</b>
091102- A032	Communications		50,000	50,000	60,000
091102- A033	Utilities		730,000	1,001,000	960,000
091102- A034	Occupancy Costs		3,504,000	3,504,000	4,228,000
091102- A038	Travel & Transportation		177,000	27,000	650,000
091102- A039	General		369,000	761,000	639,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,394,000</b>	<b>1,550,000</b>
091102- A041	Pension			2,394,000	1,550,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship		10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>115,000</b>	<b>115,000</b>	<b>140,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			95,000	95,000	100,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD</b>			<b>69,286,000</b>	<b>78,028,000</b>	<b>93,031,000</b>
<b>IB2907 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>34,374,000</b>	<b>36,618,000</b>	<b>40,896,000</b>
091102- A011	Pay	40	40	17,863,000	22,409,000	21,563,000
091102- A011-1	Pay of Officers	(16)	(16)	(7,122,000)	(12,652,000)	(10,814,000)
091102- A011-2	Pay of Other Staff	(24)	(24)	(10,741,000)	(9,757,000)	(10,749,000)
091102- A012	Allowances			16,511,000	14,209,000	19,333,000
091102- A012-1	Regular Allowances			(15,903,000)	(13,743,000)	(18,659,000)
091102- A012-2	Other Allowances (Excluding TA)			(608,000)	(466,000)	(674,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>2,104,000</b>	<b>3,201,000</b>	<b>3,115,000</b>
091102- A032	Communications			40,000	70,000	45,000
091102- A033	Utilities			431,000	790,000	540,000
091102- A034	Occupancy Costs			1,175,000	1,820,000	1,432,000
091102- A038	Travel & Transportation			27,000	27,000	485,000
091102- A039	General			431,000	494,000	613,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,983,000</b>	<b>1,860,000</b>
091102- A041	Pension				1,983,000	1,860,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	10,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>77,000</b>	<b>77,000</b>	<b>100,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	20,000
091102- A132	Furniture and Fixture			57,000	57,000	60,000
091102- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD</b>			<b>36,565,000</b>	<b>41,889,000</b>	<b>45,991,000</b>
<b>IB2908 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD</b>						
<b>091102- A01</b>	<b>Employees Related Expenses</b>			<b>26,986,000</b>	<b>28,938,000</b>	<b>30,137,000</b>
091102- A011	Pay	37	37	13,775,000	13,775,000	15,872,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102- A011-1	Pay of Officers	(11)	(11)	(4,741,000)	(4,741,000)	(6,289,000)
091102- A011-2	Pay of Other Staff	(26)	(26)	(9,034,000)	(9,034,000)	(9,583,000)
091102- A012	Allowances			13,211,000	15,163,000	14,265,000
091102- A012-1	Regular Allowances			(12,674,000)	(14,626,000)	(13,665,000)
091102- A012-2	Other Allowances (Excluding TA)			(537,000)	(537,000)	(600,000)
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>1,391,000</b>	<b>3,102,000</b>	<b>5,389,000</b>
091102- A032	Communications			36,000	36,000	48,000
091102- A033	Utilities			431,000	1,042,000	706,000
091102- A034	Occupancy Costs			741,000	1,541,000	4,410,000
091102- A038	Travel & Transportation			27,000	137,000	35,000
091102- A039	General			156,000	346,000	190,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,706,000</b>	
091102- A041	Pension				1,706,000	
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>60,000</b>	<b>20,000</b>
091102- A061	Scholarship			10,000	60,000	20,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>88,000</b>	<b>278,000</b>	<b>110,000</b>
091102- A131	Machinery and Equipment			10,000	60,000	20,000
091102- A132	Furniture and Fixture			68,000	158,000	70,000
091102- A137	Computer Equipment			10,000	60,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD</b>			<b>28,475,000</b>	<b>34,084,000</b>	<b>35,656,000</b>
<b>IB2910 ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD</b>						
<b>091102- A03</b>	<b>Operating Expenses</b>			<b>932,000</b>	<b>932,000</b>	<b>932,000</b>
091102- A032	Communications			50,000	50,000	50,000
091102- A033	Utilities			620,000	620,000	620,000
091102- A038	Travel & Transportation			40,000	40,000	40,000
091102- A039	General			222,000	222,000	222,000
<b>091102- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
091102- A061	Scholarship			10,000	10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
091102- A131	Machinery and Equipment			10,000	10,000	10,000
091102- A132	Furniture and Fixture			90,000	90,000	90,000
091102- A137	Computer Equipment			10,000	10,000	10,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD</b>			<b>1,052,000</b>	<b>1,052,000</b>	<b>1,052,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
091102	Total- Primary			3,355,007,000	3,876,153,000	3,973,037,000
0911	Total- Pre & Primary Education Affairs &Service			3,355,007,000	3,876,153,000	3,973,037,000
091	Total- Pre & Primary Education Affairs &Service			3,355,007,000	3,876,153,000	3,973,037,000
<b>092</b>	<b>Secondary Education Affairs and Services:</b>					
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>					
<b>092101</b>	<b>Secondary Education :</b>					
<b>IB2374 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PEIJA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>					<b>6,525,000</b>
092101- A011	Pay		15			3,900,000
092101- A011-1	Pay of Officers		(6)			(2,300,000)
092101- A011-2	Pay of Other Staff		(9)			(1,600,000)
092101- A012	Allowances					2,625,000
092101- A012-1	Regular Allowances					(2,285,000)
092101- A012-2	Other Allowances (Excluding TA)					(340,000)
<b>092101- A03</b>	<b>Operating Expenses</b>					<b>4,366,000</b>
092101- A032	Communications					25,000
092101- A033	Utilities					115,000
092101- A034	Occupancy Costs					2,984,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,220,000
<b>092101- A06</b>	<b>Transfers</b>					<b>20,000</b>
092101- A061	Scholarship					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>					<b>85,000</b>
092101- A131	Machinery and Equipment					20,000
092101- A132	Furniture and Fixture					45,000
092101- A137	Computer Equipment					20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PEIJA (FA) IBD</b>					<b>10,996,000</b>
<b>IB2375 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NO 1 TARLAI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>					<b>24,799,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011	Pay		21			13,931,000
092101- A011-1	Pay of Officers		(8)			(7,631,000)
092101- A011-2	Pay of Other Staff		(13)			(6,300,000)
092101- A012	Allowances					10,868,000
092101- A012-1	Regular Allowances					(10,436,000)
092101- A012-2	Other Allowances (Excluding TA)					(432,000)
<b>092101- A03</b>	<b>Operating Expenses</b>					<b>6,000,000</b>
092101- A032	Communications					70,000
092101- A033	Utilities					520,000
092101- A034	Occupancy Costs					4,165,000
092101- A038	Travel & Transportation					135,000
092101- A039	General					1,110,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>					<b>296,000</b>
092101- A041	Pension					296,000
<b>092101- A06</b>	<b>Transfers</b>					<b>20,000</b>
092101- A061	Scholarship					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>					<b>100,000</b>
092101- A131	Machinery and Equipment					20,000
092101- A132	Furniture and Fixture					60,000
092101- A137	Computer Equipment					20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NO 1 TARLAI (FA) IBD</b>					<b>31,215,000</b>
<b>IB2379 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARIAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>					<b>17,121,000</b>
092101- A011	Pay		18			9,255,000
092101- A011-1	Pay of Officers		(7)			(6,255,000)
092101- A011-2	Pay of Other Staff		(11)			(3,000,000)
092101- A012	Allowances					7,866,000
092101- A012-1	Regular Allowances					(7,556,000)
092101- A012-2	Other Allowances (Excluding TA)					(310,000)
<b>092101- A03</b>	<b>Operating Expenses</b>					<b>6,251,000</b>
092101- A032	Communications					36,000
092101- A033	Utilities					200,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
092101- A034					5,785,000
092101- A038					50,000
092101- A039					180,000
<b>092101- A06</b>					<b>15,000</b>
092101- A061					15,000
<b>092101- A13</b>					<b>130,000</b>
092101- A131					20,000
092101- A132					90,000
092101- A137					20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>				<b>23,517,000</b>
	<b>GIRLS (I-VIII) PIND PARIAN (FA) IBD</b>				
<b>IB2381 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SOHAN (FA) IBD</b>					
<b>092101- A01</b>	<b>Employees Related Expenses</b>				<b>20,588,000</b>
092101- A011	Pay	19			10,733,000
092101- A011-1	Pay of Officers	(8)			(6,443,000)
092101- A011-2	Pay of Other Staff	(11)			(4,290,000)
092101- A012	Allowances				9,855,000
092101- A012-1	Regular Allowances				(9,457,000)
092101- A012-2	Other Allowances (Excluding TA)				(398,000)
<b>092101- A03</b>	<b>Operating Expenses</b>				<b>4,455,000</b>
092101- A032	Communications				40,000
092101- A033	Utilities				250,000
092101- A034	Occupancy Costs				3,690,000
092101- A038	Travel & Transportation				35,000
092101- A039	General				440,000
<b>092101- A06</b>	<b>Transfers</b>				<b>20,000</b>
092101- A061	Scholarship				20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>				<b>70,000</b>
092101- A131	Machinery and Equipment				20,000
092101- A132	Furniture and Fixture				30,000
092101- A137	Computer Equipment				20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>				<b>25,133,000</b>
	<b>BOYS (I-VIII) SOHAN (FA) IBD</b>				

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB2391 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA KALU (FA) IBD</b>					
<b>092101- A01</b>	<b>Employees Related Expenses</b>				<b>6,161,000</b>
092101- A011	Pay	15			3,200,000
092101- A011-1	Pay of Officers	(8)			(2,000,000)
092101- A011-2	Pay of Other Staff	(7)			(1,200,000)
092101- A012	Allowances				2,961,000
092101- A012-1	Regular Allowances				(2,741,000)
092101- A012-2	Other Allowances (Excluding TA)				(220,000)
<b>092101- A03</b>	<b>Operating Expenses</b>				<b>2,418,000</b>
092101- A032	Communications				30,000
092101- A033	Utilities				150,000
092101- A034	Occupancy Costs				2,083,000
092101- A038	Travel & Transportation				35,000
092101- A039	General				120,000
<b>092101- A06</b>	<b>Transfers</b>				<b>20,000</b>
092101- A061	Scholarship				20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>				<b>70,000</b>
092101- A131	Machinery and Equipment				20,000
092101- A132	Furniture and Fixture				30,000
092101- A137	Computer Equipment				20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA KALU (FA) IBD</b>				<b>8,669,000</b>
<b>IB2394 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PINDORI SYEDAN (FA) IBD</b>					
<b>092101- A01</b>	<b>Employees Related Expenses</b>				<b>7,437,000</b>
092101- A011	Pay	10			3,725,000
092101- A011-1	Pay of Officers	(3)			(1,570,000)
092101- A011-2	Pay of Other Staff	(7)			(2,155,000)
092101- A012	Allowances				3,712,000
092101- A012-1	Regular Allowances				(3,468,000)
092101- A012-2	Other Allowances (Excluding TA)				(244,000)
<b>092101- A03</b>	<b>Operating Expenses</b>				<b>2,598,000</b>
092101- A033	Utilities				120,000
092101- A034	Occupancy Costs				2,407,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
092101- A038					25,000
092101- A039					46,000
<b>092101- A06</b>					<b>20,000</b>
092101- A061					20,000
<b>092101- A13</b>					<b>60,000</b>
092101- A131					20,000
092101- A132					20,000
092101- A137					20,000
<b>Total-</b>					<b>10,115,000</b>
<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PINDORI SYEDAN (FA) IBD</b>					
<b>IB2396 ISLAMABAD MODEL SCHOOL (I-VIII) CBR COLONY ISLAMABAD</b>					
<b>092101- A03</b>					<b>407,000</b>
092101- A033					212,000
092101- A038					35,000
092101- A039					160,000
<b>092101- A06</b>					<b>20,000</b>
092101- A061					20,000
<b>092101- A13</b>					<b>110,000</b>
092101- A131					20,000
092101- A132					70,000
092101- A137					20,000
<b>Total-</b>					<b>537,000</b>
<b>ISLAMABAD MODEL SCHOOL (I-VIII) CBR COLONY ISLAMABAD</b>					
<b>IB2484 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD</b>					
<b>092101- A01</b>			<b>35,540,000</b>	<b>38,574,000</b>	<b>49,314,000</b>
092101- A011	Pay	36	36	22,531,000	22,531,000
092101- A011-1	Pay of Officers	(20)	(20)	(17,159,000)	(17,159,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(5,372,000)	(5,372,000)
092101- A012	Allowances			13,009,000	16,043,000
092101- A012-1	Regular Allowances			(12,248,000)	(15,232,000)
092101- A012-2	Other Allowances (Excluding TA)			(761,000)	(811,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,128,000</b>	<b>5,541,000</b>
092101- A032	Communications			50,000	50,000



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A033	Utilities			430,000	580,000	700,000
092101- A034	Occupancy Costs			4,332,000	4,332,000	8,521,000
092101- A038	Travel & Transportation			85,000	335,000	643,000
092101- A039	General			231,000	244,000	241,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>289,000</b>	<b>866,000</b>	<b>1,654,000</b>
092101- A041	Pension			289,000	866,000	1,654,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD</b>			<b>41,087,000</b>	<b>45,111,000</b>	<b>61,343,000</b>
<b>IB2487 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>10,648,000</b>	<b>11,587,000</b>	<b>16,125,000</b>
092101- A011	Pay	17	17	6,738,000	6,978,000	9,050,000
092101- A011-1	Pay of Officers	(8)	(8)	(4,000,000)	(4,300,000)	(6,500,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,738,000)	(2,678,000)	(2,550,000)
092101- A012	Allowances			3,910,000	4,609,000	7,075,000
092101- A012-1	Regular Allowances			(3,540,000)	(4,439,000)	(6,614,000)
092101- A012-2	Other Allowances (Excluding TA)			(370,000)	(170,000)	(461,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,897,000</b>	<b>2,534,000</b>	<b>4,532,000</b>
092101- A033	Utilities			120,000	120,000	200,000
092101- A034	Occupancy Costs			1,437,000	1,774,000	3,527,000
092101- A038	Travel & Transportation			30,000	330,000	35,000
092101- A039	General			310,000	310,000	770,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,899,000</b>	<b>1,899,000</b>	
092101- A041	Pension			1,899,000	1,899,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
092101- A061	Scholarship			10,000	10,000	10,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>43,000</b>	<b>43,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			23,000	23,000	30,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD</b>			<b>14,497,000</b>	<b>16,073,000</b>	<b>20,737,000</b>
<b>IB2488 ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>12,938,000</b>	<b>13,839,000</b>	<b>18,324,000</b>
092101- A011	Pay	17	17	8,033,000	8,033,000	10,209,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,752,000)	(4,752,000)	(5,679,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,281,000)	(3,281,000)	(4,530,000)
092101- A012	Allowances			4,905,000	5,806,000	8,115,000
092101- A012-1	Regular Allowances			(4,563,000)	(5,460,000)	(7,677,000)
092101- A012-2	Other Allowances (Excluding TA)			(342,000)	(346,000)	(438,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,714,000</b>	<b>3,134,000</b>	<b>5,814,000</b>
092101- A032	Communications			20,000	20,000	40,000
092101- A033	Utilities			150,000	200,000	150,000
092101- A034	Occupancy Costs			1,471,000	2,663,000	5,464,000
092101- A038	Travel & Transportation			24,000	202,000	40,000
092101- A039	General			49,000	49,000	120,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,064,000</b>	<b>2,784,000</b>	
092101- A041	Pension			1,064,000	2,784,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>39,000</b>	<b>39,000</b>	<b>75,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	25,000
092101- A132	Furniture and Fixture			19,000	19,000	30,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD</b>			<b>15,765,000</b>	<b>19,806,000</b>	<b>24,233,000</b>
<b>IB2489 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>24,027,000</b>	<b>25,892,000</b>	<b>27,830,000</b>
092101- A011	Pay	29	29	13,896,000	13,896,000	14,675,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-1	Pay of Officers	(19)	(19)	(10,694,000)	(10,694,000)	(11,694,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,202,000)	(3,202,000)	(2,981,000)
092101- A012	Allowances			10,131,000	11,996,000	13,155,000
092101- A012-1	Regular Allowances			(9,636,000)	(11,351,000)	(12,660,000)
092101- A012-2	Other Allowances (Excluding TA)			(495,000)	(645,000)	(495,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>6,691,000</b>	<b>14,576,000</b>	<b>14,447,000</b>
092101- A032	Communications			58,000	58,000	65,000
092101- A033	Utilities			420,000	1,150,000	630,000
092101- A034	Occupancy Costs			2,564,000	6,603,000	6,616,000
092101- A038	Travel & Transportation			35,000	1,135,000	1,440,000
092101- A039	General			3,614,000	5,630,000	5,696,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,449,000</b>	<b>3,842,000</b>	<b>1,500,000</b>
092101- A041	Pension			1,449,000	3,842,000	1,500,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>117,000</b>	<b>117,000</b>	<b>150,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			97,000	97,000	110,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD</b>			<b>32,304,000</b>	<b>44,522,000</b>	<b>43,967,000</b>
<b>IB2495 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>34,429,000</b>	<b>36,782,000</b>	<b>40,496,000</b>
092101- A011	Pay	41	41	20,844,000	20,844,000	22,027,000
092101- A011-1	Pay of Officers	(22)	(22)	(13,713,000)	(13,713,000)	(14,731,000)
092101- A011-2	Pay of Other Staff	(19)	(19)	(7,131,000)	(7,131,000)	(7,296,000)
092101- A012	Allowances			13,585,000	15,938,000	18,469,000
092101- A012-1	Regular Allowances			(12,760,000)	(15,113,000)	(17,641,000)
092101- A012-2	Other Allowances (Excluding TA)			(825,000)	(825,000)	(828,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,744,000</b>	<b>3,844,000</b>	<b>5,694,000</b>
092101- A032	Communications			40,000	40,000	80,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A033	Utilities			378,000	478,000	620,000
092101- A034	Occupancy Costs			2,709,000	2,709,000	4,484,000
092101- A038	Travel & Transportation			257,000	257,000	40,000
092101- A039	General			360,000	360,000	470,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>184,000</b>	
092101- A041	Pension				184,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>240,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	200,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD</b>			<b>38,363,000</b>	<b>41,000,000</b>	<b>46,470,000</b>
<b>IB2496 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>14,914,000</b>	<b>16,132,000</b>	<b>22,038,000</b>
092101- A011	Pay	21	21	8,675,000	8,675,000	10,644,000
092101- A011-1	Pay of Officers	(12)	(12)	(5,116,000)	(5,116,000)	(7,422,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,559,000)	(3,559,000)	(3,222,000)
092101- A012	Allowances			6,239,000	7,457,000	11,394,000
092101- A012-1	Regular Allowances			(5,786,000)	(7,004,000)	(10,881,000)
092101- A012-2	Other Allowances (Excluding TA)			(453,000)	(453,000)	(513,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,646,000</b>	<b>3,646,000</b>	<b>3,774,000</b>
092101- A032	Communications			36,000	36,000	36,000
092101- A033	Utilities			150,000	150,000	150,000
092101- A034	Occupancy Costs			3,294,000	3,294,000	3,407,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			131,000	131,000	141,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>67,000</b>	<b>67,000</b>	<b>87,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			47,000	47,000	47,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X) RADIO COLONY RAWAT (FA) IBD</b>			<b>18,647,000</b>	<b>19,865,000</b>	<b>25,939,000</b>
<b>IB2497 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>20,323,000</b>	<b>22,163,000</b>	<b>24,666,000</b>
092101- A011	Pay	25	25	12,065,000	12,065,000	13,018,000
092101- A011-1	Pay of Officers	(14)	(14)	(10,458,000)	(10,458,000)	(10,760,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(1,607,000)	(1,607,000)	(2,258,000)
092101- A012	Allowances			8,258,000	10,098,000	11,648,000
092101- A012-1	Regular Allowances			(7,468,000)	(9,631,000)	(10,858,000)
092101- A012-2	Other Allowances (Excluding TA)			(790,000)	(467,000)	(790,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,835,000</b>	<b>7,030,000</b>	<b>7,501,000</b>
092101- A032	Communications			48,000	48,000	48,000
092101- A033	Utilities			100,000	250,000	250,000
092101- A034	Occupancy Costs			2,862,000	3,435,000	5,213,000
092101- A038	Travel & Transportation			235,000	35,000	390,000
092101- A039	General			1,590,000	3,262,000	1,600,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,150,000</b>	<b>1,347,000</b>	<b>1,321,000</b>
092101- A041	Pension			1,150,000	1,347,000	1,321,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	80,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) UPRA GHORA (FA) IBD</b>			<b>26,428,000</b>	<b>30,660,000</b>	<b>33,648,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2505 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,500,000</b>	<b>19,731,000</b>	<b>24,452,000</b>
092101- A011	Pay	22 22	11,047,000	12,392,000	12,353,000
092101- A011-1	Pay of Officers	(16) (16)	(9,019,000)	(9,392,000)	(10,132,000)
092101- A011-2	Pay of Other Staff	(6) (6)	(2,028,000)	(3,000,000)	(2,221,000)
092101- A012	Allowances		7,453,000	7,339,000	12,099,000
092101- A012-1	Regular Allowances		(6,812,000)	(6,826,000)	(11,545,000)
092101- A012-2	Other Allowances (Excluding TA)		(641,000)	(513,000)	(554,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,753,000</b>	<b>4,260,000</b>	<b>3,867,000</b>
092101- A032	Communications		36,000	36,000	36,000
092101- A033	Utilities		140,000	90,000	165,000
092101- A034	Occupancy Costs		1,102,000	3,586,000	3,022,000
092101- A038	Travel & Transportation		35,000	35,000	40,000
092101- A039	General		440,000	513,000	604,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>902,000</b>	
092101- A041	Pension			902,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>71,000</b>	<b>71,000</b>	<b>120,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		51,000	51,000	80,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD</b>		<b>20,344,000</b>	<b>24,984,000</b>	<b>28,479,000</b>

IB2506 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,988,000</b>	<b>7,529,000</b>	<b>9,026,000</b>
092101- A011	Pay	16 16	2,825,000	4,136,000	4,166,000
092101- A011-1	Pay of Officers	(8) (8)	(1,076,000)	(1,576,000)	(2,012,000)
092101- A011-2	Pay of Other Staff	(8) (8)	(1,749,000)	(2,560,000)	(2,154,000)
092101- A012	Allowances		4,163,000	3,393,000	4,860,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
092101- A012-1	Regular Allowances		(3,865,000)	(3,195,000)	(4,514,000)
092101- A012-2	Other Allowances (Excluding TA)		(298,000)	(198,000)	(346,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,220,000</b>	<b>6,175,000</b>	<b>3,905,000</b>
092101- A032	Communications		40,000	40,000	48,000
092101- A033	Utilities		100,000	100,000	150,000
092101- A034	Occupancy Costs		1,636,000	4,021,000	1,987,000
092101- A038	Travel & Transportation		35,000	35,000	40,000
092101- A039	General		1,409,000	1,979,000	1,680,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>39,000</b>	<b>39,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		19,000	19,000	30,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD</b>		<b>10,267,000</b>	<b>13,763,000</b>	<b>13,041,000</b>
<b>IB2531 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD</b>					
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,218,000</b>	<b>10,840,000</b>	<b>14,362,000</b>
092101- A011	Pay	14 14	5,488,000	5,073,000	7,190,000
092101- A011-1	Pay of Officers	(7) (7)	(3,392,000)	(4,125,000)	(5,187,000)
092101- A011-2	Pay of Other Staff	(7) (7)	(2,096,000)	(948,000)	(2,003,000)
092101- A012	Allowances		4,730,000	5,767,000	7,172,000
092101- A012-1	Regular Allowances		(4,364,000)	(5,567,000)	(6,814,000)
092101- A012-2	Other Allowances (Excluding TA)		(366,000)	(200,000)	(358,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,274,000</b>	<b>2,472,000</b>	<b>4,848,000</b>
092101- A032	Communications		36,000		
092101- A033	Utilities		500,000	650,000	700,000
092101- A034	Occupancy Costs		1,283,000	1,283,000	3,423,000
092101- A038	Travel & Transportation		35,000	35,000	211,000
092101- A039	General		420,000	504,000	514,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,761,000</b>	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A041	Pension				1,761,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>106,000</b>	<b>90,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			50,000	86,000	50,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD</b>			<b>12,572,000</b>	<b>15,189,000</b>	<b>19,340,000</b>
<b>IB2532 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>15,591,000</b>	<b>16,421,000</b>	<b>19,877,000</b>
092101- A011	Pay	17	17	10,304,000	10,304,000	11,279,000
092101- A011-1	Pay of Officers	(9)	(9)	(7,347,000)	(7,347,000)	(8,442,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,957,000)	(2,957,000)	(2,837,000)
092101- A012	Allowances			5,287,000	6,117,000	8,598,000
092101- A012-1	Regular Allowances			(4,979,000)	(5,809,000)	(8,242,000)
092101- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	(356,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,045,000</b>	<b>4,215,000</b>	<b>7,503,000</b>
092101- A032	Communications			36,000	36,000	60,000
092101- A033	Utilities			360,000	407,000	510,000
092101- A034	Occupancy Costs			1,154,000	3,186,000	6,339,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			460,000	551,000	554,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,030,000</b>	<b>1,889,000</b>	
092101- A041	Pension			1,030,000	1,889,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>110,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A132	Furniture and Fixture			70,000	70,000	70,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD</b>				<b>18,766,000</b>	<b>22,625,000</b>	<b>27,530,000</b>
<b>IB2534 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>13,495,000</b>	<b>14,192,000</b>	<b>13,043,000</b>
092101- A011	Pay	16	16	8,659,000	7,529,000	7,129,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,921,000)	(5,461,000)	(5,129,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,738,000)	(2,068,000)	(2,000,000)
092101- A012	Allowances			4,836,000	6,663,000	5,914,000
092101- A012-1	Regular Allowances			(4,442,000)	(6,476,000)	(5,590,000)
092101- A012-2	Other Allowances (Excluding TA)			(394,000)	(187,000)	(324,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,897,000</b>	<b>2,180,000</b>	<b>2,195,000</b>
092101- A033	Utilities			120,000	203,000	155,000
092101- A034	Occupancy Costs			1,437,000	1,637,000	1,450,000
092101- A038	Travel & Transportation			30,000	30,000	170,000
092101- A039	General			310,000	310,000	420,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
092101- A061	Scholarship			10,000	10,000	15,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>43,000</b>	<b>43,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			23,000	23,000	30,000
092101- A137	Computer Equipment			10,000	10,000	15,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD</b>				<b>15,445,000</b>	<b>16,425,000</b>	<b>15,318,000</b>
<b>IB2535 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>11,356,000</b>	<b>12,078,000</b>	<b>12,905,000</b>
092101- A011	Pay	14	14	7,061,000	6,774,000	7,381,000
092101- A011-1	Pay of Officers	(6)	(6)	(3,780,000)	(3,587,000)	(4,100,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,281,000)	(3,187,000)	(3,281,000)
092101- A012	Allowances			4,295,000	5,304,000	5,524,000
092101- A012-1	Regular Allowances			(3,965,000)	(5,120,000)	(5,224,000)
092101- A012-2	Other Allowances (Excluding TA)			(330,000)	(184,000)	(300,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,714,000</b>	<b>2,270,000</b>	<b>1,975,000</b>
092101- A032	Communications		20,000		
092101- A033	Utilities		150,000	202,000	170,000
092101- A034	Occupancy Costs		1,471,000	1,995,000	1,520,000
092101- A038	Travel & Transportation		24,000	24,000	225,000
092101- A039	General		49,000	49,000	60,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>39,000</b>	<b>59,000</b>	<b>60,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		19,000	39,000	20,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD</b>		<b>13,119,000</b>	<b>14,417,000</b>	<b>14,960,000</b>

**IB2536 STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>1,291,000</b>	<b>1,396,000</b>	<b>1,679,000</b>
092101- A011	Pay	4	4	868,000	932,000
092101- A011-1	Pay of Officers	(1)	(1)	(357,000)	(228,000)
092101- A011-2	Pay of Other Staff	(3)	(3)	(511,000)	(704,000)
092101- A012	Allowances		423,000	528,000	747,000
092101- A012-1	Regular Allowances		(363,000)	(468,000)	(687,000)
092101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)	(60,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>935,000</b>		<b>935,000</b>
092101- A034	Occupancy Costs		935,000		935,000
<b>Total-</b>	<b>STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD</b>		<b>2,226,000</b>	<b>1,396,000</b>	<b>2,614,000</b>

**IB2583 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD**

<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,119,000</b>	<b>1,304,000</b>	<b>1,180,000</b>
092101- A032	Communications		70,000	70,000	70,000
092101- A033	Utilities		454,000	554,000	465,000
092101- A038	Travel & Transportation		35,000	35,000	40,000
092101- A039	General		560,000	645,000	605,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>110,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	70,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD</b>			<b>1,229,000</b>	<b>1,414,000</b>	<b>1,330,000</b>
<b>IB2584 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD</b>						
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>785,000</b>	<b>1,815,000</b>	<b>1,775,000</b>
092101- A032	Communications			45,000	45,000	60,000
092101- A033	Utilities			305,000	435,000	455,000
092101- A038	Travel & Transportation			35,000	935,000	840,000
092101- A039	General			400,000	400,000	420,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>220,000</b>	<b>220,000</b>	<b>240,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	200,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD</b>			<b>1,025,000</b>	<b>2,055,000</b>	<b>2,055,000</b>
<b>IB2585 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>13,552,000</b>	<b>14,598,000</b>	<b>14,163,000</b>
092101- A011	Pay	22	22	8,479,000	7,450,000	8,479,000
092101- A011-1	Pay of Officers	(9)	(9)	(4,184,000)	(2,695,000)	(4,184,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,295,000)	(4,755,000)	(4,295,000)
092101- A012	Allowances			5,073,000	7,148,000	5,684,000
092101- A012-1	Regular Allowances			(4,647,000)	(6,647,000)	(5,313,000)
092101- A012-2	Other Allowances (Excluding TA)			(426,000)	(501,000)	(371,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,729,000</b>	<b>6,729,000</b>	<b>5,852,000</b>
092101- A032	Communications			36,000	36,000	36,000
092101- A033	Utilities			150,000	488,000	350,000
092101- A034	Occupancy Costs			1,325,000	3,783,000	3,214,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			2,183,000	2,387,000	2,212,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR</b>			<b>17,351,000</b>	<b>21,397,000</b>	<b>20,125,000</b>
<b>IB2648 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>14,784,000</b>	<b>15,715,000</b>	<b>12,636,000</b>
092101- A011	Pay	19	19	7,035,000	8,171,000	6,292,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,130,000)	(4,579,000)	(3,292,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,905,000)	(3,592,000)	(3,000,000)
092101- A012	Allowances			7,749,000	7,544,000	6,344,000
092101- A012-1	Regular Allowances			(7,479,000)	(7,363,000)	(6,054,000)
092101- A012-2	Other Allowances (Excluding TA)			(270,000)	(181,000)	(290,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,738,000</b>	<b>6,872,000</b>	<b>4,992,000</b>
092101- A032	Communications			30,000	30,000	30,000
092101- A033	Utilities			90,000	123,000	200,000
092101- A034	Occupancy Costs			2,500,000	5,668,000	3,267,000
092101- A038	Travel & Transportation			112,000	45,000	35,000
092101- A039	General			1,006,000	1,006,000	1,460,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,129,000</b>	
092101- A041	Pension				1,129,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>55,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			15,000	15,000	15,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD</b>			<b>18,567,000</b>	<b>23,761,000</b>	<b>17,703,000</b>
<b>IB2649 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>44,709,000</b>	<b>47,183,000</b>	<b>42,134,000</b>
092101- A011	Pay	49	49	23,440,000	23,440,000	23,205,000
092101- A011-1	Pay of Officers	(28)	(28)	(15,359,000)	(15,359,000)	(16,205,000)
092101- A011-2	Pay of Other Staff	(21)	(21)	(8,081,000)	(8,081,000)	(7,000,000)
092101- A012	Allowances			21,269,000	23,743,000	18,929,000
092101- A012-1	Regular Allowances			(20,589,000)	(23,157,000)	(18,249,000)
092101- A012-2	Other Allowances (Excluding TA)			(680,000)	(586,000)	(680,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>7,086,000</b>	<b>7,287,000</b>	<b>9,368,000</b>
092101- A032	Communications			70,000	70,000	60,000
092101- A033	Utilities			659,000	834,000	659,000
092101- A034	Occupancy Costs			5,993,000	5,993,000	7,774,000
092101- A038	Travel & Transportation			111,000	41,000	585,000
092101- A039	General			253,000	349,000	290,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,321,000</b>	<b>2,171,000</b>	<b>2,115,000</b>
092101- A041	Pension			1,321,000	2,171,000	2,115,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>160,000</b>
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			110,000	110,000	120,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD</b>			<b>53,266,000</b>	<b>56,791,000</b>	<b>53,797,000</b>
<b>IB2650 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>22,269,000</b>	<b>23,947,000</b>	<b>26,471,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011	Pay	22	22	14,970,000	14,970,000	14,800,000
092101- A011-1	Pay of Officers	(9)	(9)	(8,677,000)	(8,677,000)	(9,000,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(6,293,000)	(6,293,000)	(5,800,000)
092101- A012	Allowances			7,299,000	8,977,000	11,671,000
092101- A012-1	Regular Allowances			(6,894,000)	(8,572,000)	(11,281,000)
092101- A012-2	Other Allowances (Excluding TA)			(405,000)	(405,000)	(390,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,020,000</b>	<b>5,696,000</b>	<b>8,331,000</b>
092101- A032	Communications			80,000	80,000	30,000
092101- A033	Utilities			330,000	410,000	480,000
092101- A034	Occupancy Costs			3,580,000	3,580,000	6,611,000
092101- A038	Travel & Transportation			180,000	221,000	35,000
092101- A039	General			850,000	1,405,000	1,175,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>685,000</b>	<b>2,192,000</b>	
092101- A041	Pension			685,000	2,192,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>90,000</b>
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	50,000
092101- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD</b>			<b>28,094,000</b>	<b>31,955,000</b>	<b>34,912,000</b>
<b>IB2651 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>9,173,000</b>	<b>9,840,000</b>	<b>12,036,000</b>
092101- A011	Pay	21	21	4,353,000	4,353,000	5,135,000
092101- A011-1	Pay of Officers	(9)	(9)	(2,341,000)	(2,341,000)	(3,000,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(2,012,000)	(2,012,000)	(2,135,000)
092101- A012	Allowances			4,820,000	5,487,000	6,901,000
092101- A012-1	Regular Allowances			(4,500,000)	(5,167,000)	(6,581,000)
092101- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	(320,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,737,000</b>	<b>5,732,000</b>	<b>4,137,000</b>
092101- A032	Communications			12,000		10,000
092101- A033	Utilities			60,000	56,000	75,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A034	Occupancy Costs			976,000	3,967,000	1,657,000
092101- A038	Travel & Transportation			130,000	70,000	35,000
092101- A039	General			1,559,000	1,639,000	2,360,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>693,000</b>	<b>693,000</b>	
092101- A041	Pension			693,000	693,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
092101- A061	Scholarship			10,000	10,000	10,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>87,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			25,000	67,000	25,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD</b>			<b>12,658,000</b>	<b>16,362,000</b>	<b>16,248,000</b>

**IB2652 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>8,217,000</b>	<b>8,775,000</b>	<b>9,252,000</b>
092101- A011	Pay	17	17	5,000,000	5,304,000	4,600,000
092101- A011-1	Pay of Officers	(7)	(7)	(2,000,000)	(2,000,000)	(2,300,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,000,000)	(3,304,000)	(2,300,000)
092101- A012	Allowances			3,217,000	3,471,000	4,652,000
092101- A012-1	Regular Allowances			(2,787,000)	(3,345,000)	(4,202,000)
092101- A012-2	Other Allowances (Excluding TA)			(430,000)	(126,000)	(450,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,661,000</b>	<b>2,958,000</b>	<b>2,786,000</b>
092101- A032	Communications			35,000		35,000
092101- A033	Utilities			65,000	65,000	70,000
092101- A034	Occupancy Costs			1,080,000	1,412,000	1,100,000
092101- A038	Travel & Transportation			25,000	25,000	35,000
092101- A039	General			1,456,000	1,456,000	1,546,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>33,000</b>	<b>75,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			13,000	13,000	35,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD</b>		<b>10,921,000</b>	<b>11,776,000</b>	<b>12,133,000</b>

**IB2653 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>16,862,000</b>	<b>17,939,000</b>	<b>17,322,000</b>	
092101- A011	Pay	17	17	11,595,000	10,700,000	11,010,000
092101- A011-1	Pay of Officers	(8)	(8)	(8,397,000)	(7,766,000)	(7,656,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,198,000)	(2,934,000)	(3,354,000)
092101- A012	Allowances			5,267,000	7,239,000	6,312,000
092101- A012-1	Regular Allowances			(4,891,000)	(6,913,000)	(5,888,000)
092101- A012-2	Other Allowances (Excluding TA)			(376,000)	(326,000)	(424,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,996,000</b>	<b>3,481,000</b>	<b>3,607,000</b>
092101- A032	Communications			48,000	48,000	48,000
092101- A033	Utilities			220,000	219,000	220,000
092101- A034	Occupancy Costs			2,273,000	2,669,000	2,859,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			420,000	510,000	440,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>65,000</b>	<b>65,000</b>	<b>85,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			45,000	45,000	45,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD</b>			<b>19,933,000</b>	<b>21,495,000</b>	<b>21,054,000</b>

**IB2654 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>21,717,000</b>	<b>23,265,000</b>	<b>23,544,000</b>
092101- A011	Pay	21	21	14,320,000	12,734,000	12,544,000
092101- A011-1	Pay of Officers	(11)	(11)	(7,379,000)	(9,449,000)	(8,733,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(6,941,000)	(3,285,000)	(3,811,000)
092101- A012	Allowances			7,397,000	10,531,000	11,000,000



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A012-1	Regular Allowances			(6,941,000)	(10,075,000)	(10,541,000)
092101- A012-2	Other Allowances (Excluding TA)			(456,000)	(456,000)	(459,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,902,000</b>	<b>6,088,000</b>	<b>9,154,000</b>
092101- A032	Communications			48,000	163,000	53,000
092101- A033	Utilities			390,000	425,000	400,000
092101- A034	Occupancy Costs			2,939,000	5,121,000	8,391,000
092101- A038	Travel & Transportation			335,000	185,000	40,000
092101- A039	General			190,000	194,000	270,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,500,000</b>	
092101- A041	Pension				3,500,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD</b>			<b>25,729,000</b>	<b>32,963,000</b>	<b>32,878,000</b>

**IB2655 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>18,022,000</b>	<b>19,204,000</b>	<b>20,061,000</b>
092101- A011	Pay	18	18	12,273,000	12,273,000	12,284,000
092101- A011-1	Pay of Officers	(9)	(9)	(8,884,000)	(8,884,000)	(8,791,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,389,000)	(3,389,000)	(3,493,000)
092101- A012	Allowances			5,749,000	6,931,000	7,777,000
092101- A012-1	Regular Allowances			(5,320,000)	(6,502,000)	(7,378,000)
092101- A012-2	Other Allowances (Excluding TA)			(429,000)	(429,000)	(399,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,166,000</b>	<b>2,435,000</b>	<b>3,136,000</b>
092101- A032	Communications			70,000	70,000	120,000
092101- A033	Utilities			100,000	161,000	200,000
092101- A034	Occupancy Costs			1,505,000	1,586,000	2,212,000
092101- A038	Travel & Transportation			91,000	35,000	40,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A039	General			400,000	583,000	564,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>491,000</b>	
092101- A041	Pension				491,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>100,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			40,000	40,000	60,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD</b>			<b>20,258,000</b>	<b>22,200,000</b>	<b>23,337,000</b>
<b>IB2656 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE MOHRI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>11,947,000</b>	<b>12,850,000</b>	<b>16,718,000</b>
092101- A011	Pay	18	18	7,215,000	7,215,000	7,486,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,856,000)	(3,856,000)	(3,856,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,359,000)	(3,359,000)	(3,630,000)
092101- A012	Allowances			4,732,000	5,635,000	9,232,000
092101- A012-1	Regular Allowances			(4,368,000)	(5,271,000)	(8,868,000)
092101- A012-2	Other Allowances (Excluding TA)			(364,000)	(364,000)	(364,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,887,000</b>	<b>4,092,000</b>	<b>3,922,000</b>
092101- A032	Communications			36,000	21,000	36,000
092101- A033	Utilities			200,000	429,000	200,000
092101- A034	Occupancy Costs			3,446,000	2,746,000	2,651,000
092101- A038	Travel & Transportation			35,000	685,000	855,000
092101- A039	General			170,000	211,000	180,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>					<b>620,000</b>
092101- A041	Pension					620,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>95,000</b>	<b>95,000</b>	<b>115,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		75,000	75,000	75,000
092101- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE MOHRI (FA) IBD</b>		<b>15,939,000</b>	<b>17,047,000</b>	<b>21,415,000</b>
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IB2657 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>23,741,000</b>	<b>25,359,000</b>	<b>31,081,000</b>
092101- A011	Pay	28 28	13,148,000	13,148,000	17,071,000
092101- A011-1	Pay of Officers	(13) (13)	(6,411,000)	(6,411,000)	(10,850,000)
092101- A011-2	Pay of Other Staff	(15) (15)	(6,737,000)	(6,737,000)	(6,221,000)
092101- A012	Allowances		10,593,000	12,211,000	14,010,000
092101- A012-1	Regular Allowances		(10,188,000)	(11,806,000)	(13,565,000)
092101- A012-2	Other Allowances (Excluding TA)		(405,000)	(405,000)	(445,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,362,000</b>	<b>2,479,000</b>	<b>3,784,000</b>
092101- A032	Communications		80,000	30,000	60,000
092101- A033	Utilities		670,000	729,000	649,000
092101- A034	Occupancy Costs		1,191,000	1,191,000	2,000,000
092101- A038	Travel & Transportation		81,000	104,000	235,000
092101- A039	General		340,000	425,000	840,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,284,000</b>	<b>1,321,000</b>
092101- A041	Pension			2,284,000	1,321,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>125,000</b>	<b>120,000</b>
092101- A131	Machinery and Equipment		10,000	35,000	20,000
092101- A132	Furniture and Fixture		55,000	55,000	80,000
092101- A137	Computer Equipment		10,000	35,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD</b>		<b>26,188,000</b>	<b>30,257,000</b>	<b>36,326,000</b>
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IB2658 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,668,000</b>	<b>12,685,000</b>	<b>16,701,000</b>
092101- A011	Pay	17 17	7,046,000	7,188,000	8,524,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-1	Pay of Officers	(6)	(6)	(2,977,000)	(3,461,000)	(4,543,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,069,000)	(3,727,000)	(3,981,000)
092101- A012	Allowances			4,622,000	5,497,000	8,177,000
092101- A012-1	Regular Allowances			(4,178,000)	(5,258,000)	(7,733,000)
092101- A012-2	Other Allowances (Excluding TA)			(444,000)	(239,000)	(444,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,388,000</b>	<b>3,106,000</b>	<b>2,403,000</b>
092101- A032	Communications			75,000	75,000	75,000
092101- A033	Utilities			315,000	515,000	565,000
092101- A034	Occupancy Costs			914,000	2,432,000	1,623,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			49,000	49,000	100,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>37,000</b>	<b>37,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			17,000	17,000	30,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD</b>			<b>13,103,000</b>	<b>15,838,000</b>	<b>19,214,000</b>
<b>IB2659 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>24,165,000</b>	<b>25,685,000</b>	<b>28,802,000</b>
092101- A011	Pay	27	27	14,997,000	14,454,000	17,729,000
092101- A011-1	Pay of Officers	(10)	(10)	(8,014,000)	(7,971,000)	(11,100,000)
092101- A011-2	Pay of Other Staff	(17)	(17)	(6,983,000)	(6,483,000)	(6,629,000)
092101- A012	Allowances			9,168,000	11,231,000	11,073,000
092101- A012-1	Regular Allowances			(8,588,000)	(10,761,000)	(10,493,000)
092101- A012-2	Other Allowances (Excluding TA)			(580,000)	(470,000)	(580,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,162,000</b>	<b>2,508,000</b>	<b>5,329,000</b>
092101- A032	Communications			64,000	64,000	75,000
092101- A033	Utilities			283,000	283,000	510,000
092101- A034	Occupancy Costs			1,485,000	1,738,000	4,269,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A038	Travel & Transportation			130,000	223,000	35,000
092101- A039	General			200,000	200,000	440,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>985,000</b>	
092101- A041	Pension				985,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>60,000</b>	<b>80,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			40,000	40,000	40,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD</b>			<b>26,397,000</b>	<b>29,248,000</b>	<b>34,231,000</b>
<b>IB2660 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>70,336,000</b>	<b>75,395,000</b>	<b>75,133,000</b>
092101- A011	Pay	57	57	48,145,000	48,145,000	48,300,000
092101- A011-1	Pay of Officers	(37)	(37)	(40,551,000)	(40,551,000)	(40,015,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(7,594,000)	(7,594,000)	(8,285,000)
092101- A012	Allowances			22,191,000	27,250,000	26,833,000
092101- A012-1	Regular Allowances			(21,252,000)	(26,311,000)	(25,798,000)
092101- A012-2	Other Allowances (Excluding TA)			(939,000)	(939,000)	(1,035,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>9,174,000</b>	<b>13,353,000</b>	<b>19,482,000</b>
092101- A032	Communications			48,000	48,000	60,000
092101- A033	Utilities			350,000	650,000	700,000
092101- A034	Occupancy Costs			7,741,000	10,332,000	16,594,000
092101- A038	Travel & Transportation			155,000	1,155,000	1,040,000
092101- A039	General			880,000	1,168,000	1,088,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,219,000</b>	<b>5,723,000</b>	<b>3,053,000</b>
092101- A041	Pension			3,219,000	5,723,000	3,053,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>163,000</b>	<b>163,000</b>	<b>130,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		143,000	143,000	90,000
092101- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD</b>		<b>82,912,000</b>	<b>94,654,000</b>	<b>97,838,000</b>
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**IB2661 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>38,114,000</b>	<b>40,882,000</b>	<b>40,074,000</b>
092101- A011	Pay	33	33	25,157,000	25,291,000
092101- A011-1	Pay of Officers	(26)	(26)	(22,762,000)	(22,896,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,395,000)	(2,395,000)
092101- A012	Allowances		12,957,000	15,725,000	14,783,000
092101- A012-1	Regular Allowances		(12,115,000)	(14,883,000)	(13,971,000)
092101- A012-2	Other Allowances (Excluding TA)		(842,000)	(842,000)	(812,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,445,000</b>	<b>8,283,000</b>	<b>14,769,000</b>
092101- A032	Communications		90,000	90,000	100,000
092101- A033	Utilities		327,000	1,027,000	665,000
092101- A034	Occupancy Costs		4,513,000	4,513,000	11,726,000
092101- A038	Travel & Transportation		825,000	1,675,000	1,140,000
092101- A039	General		690,000	978,000	1,138,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>638,000</b>	<b>5,495,000</b>	
092101- A041	Pension		638,000	5,495,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>120,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		100,000	100,000	150,000
092101- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD</b>		<b>45,337,000</b>	<b>54,875,000</b>	<b>55,073,000</b>
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**IB2662 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,731,000</b>	<b>21,546,000</b>	<b>28,237,000</b>
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NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011	Pay	33	33	12,852,000	12,866,000	13,793,000
092101- A011-1	Pay of Officers	(20)	(20)	(8,326,000)	(8,340,000)	(8,326,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,526,000)	(4,526,000)	(5,467,000)
092101- A012	Allowances			6,879,000	6,680,000	14,444,000
092101- A012-1	Regular Allowances			(6,051,000)	(8,137,000)	(13,478,000)
092101- A012-2	Other Allowances (Excluding TA)			(828,000)	(543,000)	(966,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>8,927,000</b>	<b>8,991,000</b>	<b>8,931,000</b>
092101- A032	Communications			60,000		60,000
092101- A033	Utilities			300,000	364,000	450,000
092101- A034	Occupancy Costs			4,057,000	4,358,000	4,281,000
092101- A038	Travel & Transportation			35,000	198,000	40,000
092101- A039	General			4,475,000	4,071,000	4,100,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD</b>			<b>28,778,000</b>	<b>30,657,000</b>	<b>37,348,000</b>
<b>IB2663 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>36,090,000</b>	<b>38,877,000</b>	<b>45,908,000</b>
092101- A011	Pay	33	33	23,320,000	23,320,000	23,945,000
092101- A011-1	Pay of Officers	(22)	(22)	(19,493,000)	(19,493,000)	(20,099,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,827,000)	(3,827,000)	(3,846,000)
092101- A012	Allowances			12,770,000	15,557,000	21,963,000
092101- A012-1	Regular Allowances			(12,078,000)	(14,865,000)	(21,271,000)
092101- A012-2	Other Allowances (Excluding TA)			(692,000)	(692,000)	(692,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,630,000</b>	<b>8,486,000</b>	<b>11,538,000</b>
092101- A032	Communications			70,000	70,000	85,000
092101- A033	Utilities			560,000	876,000	1,170,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A034	Occupancy Costs			2,733,000	5,069,000	7,979,000
092101- A038	Travel & Transportation			287,000	1,292,000	1,066,000
092101- A039	General			980,000	1,179,000	1,238,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,613,000</b>	<b>54,000</b>
092101- A041	Pension				3,613,000	54,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>240,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	200,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD</b>			<b>40,860,000</b>	<b>51,116,000</b>	<b>57,780,000</b>

**IB2664 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>37,493,000</b>	<b>40,769,000</b>	<b>51,024,000</b>
092101- A011	Pay	39	39	23,999,000	24,150,000	30,639,000
092101- A011-1	Pay of Officers	(25)	(25)	(19,355,000)	(19,681,000)	(25,445,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,644,000)	(4,469,000)	(5,194,000)
092101- A012	Allowances			13,494,000	16,619,000	20,385,000
092101- A012-1	Regular Allowances			(12,705,000)	(15,909,000)	(19,632,000)
092101- A012-2	Other Allowances (Excluding TA)			(789,000)	(710,000)	(753,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>7,368,000</b>	<b>10,090,000</b>	<b>11,872,000</b>
092101- A032	Communications			48,000	48,000	48,000
092101- A033	Utilities			510,000	969,000	510,000
092101- A034	Occupancy Costs			5,628,000	7,910,000	10,136,000
092101- A038	Travel & Transportation			222,000	35,000	40,000
092101- A039	General			960,000	1,128,000	1,138,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,603,000</b>	<b>330,000</b>	
092101- A041	Pension			1,603,000	330,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD</b>			<b>46,654,000</b>	<b>51,379,000</b>	<b>63,126,000</b>
<b>IB2665 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>27,458,000</b>	<b>29,452,000</b>	<b>39,013,000</b>
092101- A011	Pay	33	33	17,423,000	17,423,000	21,657,000
092101- A011-1	Pay of Officers	(22)	(22)	(13,324,000)	(13,324,000)	(17,424,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(4,099,000)	(4,099,000)	(4,233,000)
092101- A012	Allowances			10,035,000	12,029,000	17,356,000
092101- A012-1	Regular Allowances			(9,451,000)	(11,445,000)	(16,712,000)
092101- A012-2	Other Allowances (Excluding TA)			(584,000)	(584,000)	(644,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,699,000</b>	<b>4,999,000</b>	<b>4,959,000</b>
092101- A032	Communications			70,000	70,000	70,000
092101- A033	Utilities			410,000	710,000	650,000
092101- A034	Occupancy Costs			4,096,000	4,096,000	4,101,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			88,000	88,000	98,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	30,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD</b>			<b>32,227,000</b>	<b>34,596,000</b>	<b>44,082,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB2666 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>52,360,000</b>	<b>57,221,000</b>	<b>82,456,000</b>
092101- A011	Pay	52 52	33,504,000	33,588,000	47,858,000
092101- A011-1	Pay of Officers	(39) (39)	(29,154,000)	(29,223,000)	(43,800,000)
092101- A011-2	Pay of Other Staff	(13) (13)	(4,350,000)	(4,365,000)	(4,058,000)
092101- A012	Allowances		18,856,000	23,633,000	34,598,000
092101- A012-1	Regular Allowances		(17,882,000)	(22,659,000)	(33,480,000)
092101- A012-2	Other Allowances (Excluding TA)		(974,000)	(974,000)	(1,118,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>8,712,000</b>	<b>12,958,000</b>	<b>12,477,000</b>
092101- A032	Communications		70,000	70,000	100,000
092101- A033	Utilities		650,000	1,310,000	850,000
092101- A034	Occupancy Costs		7,247,000	9,651,000	10,267,000
092101- A038	Travel & Transportation		335,000	1,517,000	840,000
092101- A039	General		410,000	410,000	420,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,603,000</b>
092101- A041	Pension				1,603,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		30,000	30,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>220,000</b>	<b>220,000</b>	<b>240,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		200,000	200,000	200,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD</b>		<b>61,332,000</b>	<b>70,439,000</b>	<b>96,816,000</b>

## IB2667 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>38,961,000</b>	<b>41,396,000</b>	<b>39,279,000</b>
092101- A011	Pay	35 35	25,496,000	22,524,000	22,533,000
092101- A011-1	Pay of Officers	(23) (23)	(21,628,000)	(17,312,000)	(19,133,000)
092101- A011-2	Pay of Other Staff	(12) (12)	(3,868,000)	(5,212,000)	(3,400,000)
092101- A012	Allowances		13,465,000	18,872,000	16,746,000
092101- A012-1	Regular Allowances		(12,759,000)	(18,293,000)	(16,040,000)
092101- A012-2	Other Allowances (Excluding TA)		(706,000)	(579,000)	(706,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,453,000</b>	<b>3,685,000</b>	<b>5,536,000</b>
092101- A032	Communications			47,000	47,000	50,000
092101- A033	Utilities			498,000	998,000	710,000
092101- A034	Occupancy Costs			565,000	2,032,000	3,906,000
092101- A038	Travel & Transportation			121,000	205,000	70,000
092101- A039	General			222,000	403,000	800,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,879,000</b>	
092101- A041	Pension				2,879,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>70,000</b>	<b>113,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			50,000	50,000	73,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD</b>			<b>40,494,000</b>	<b>48,040,000</b>	<b>44,948,000</b>
<b>IB2668 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>37,423,000</b>	<b>40,100,000</b>	<b>41,984,000</b>
092101- A011	Pay	47	47	18,879,000	23,001,000	20,352,000
092101- A011-1	Pay of Officers	(22)	(22)	(8,829,000)	(16,111,000)	(12,261,000)
092101- A011-2	Pay of Other Staff	(25)	(25)	(10,050,000)	(6,890,000)	(8,091,000)
092101- A012	Allowances			18,544,000	17,099,000	21,632,000
092101- A012-1	Regular Allowances			(17,984,000)	(16,539,000)	(20,882,000)
092101- A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(750,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>6,683,000</b>	<b>7,173,000</b>	<b>8,163,000</b>
092101- A032	Communications			80,000	80,000	80,000
092101- A033	Utilities			810,000	970,000	910,000
092101- A034	Occupancy Costs			4,763,000	4,763,000	5,262,000
092101- A038	Travel & Transportation			40,000	184,000	185,000
092101- A039	General			990,000	1,176,000	1,726,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,740,000</b>	<b>745,000</b>
092101- A041	Pension				1,740,000	745,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>125,000</b>	<b>125,000</b>	<b>120,000</b>
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	80,000
092101- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD</b>			<b>44,241,000</b>	<b>49,148,000</b>	<b>51,032,000</b>
<b>IB2669 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>19,710,000</b>	<b>21,185,000</b>	<b>24,799,000</b>
092101- A011	Pay	21	21	13,642,000	13,383,000	14,361,000
092101- A011-1	Pay of Officers	(13)	(13)	(10,957,000)	(11,226,000)	(11,666,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,685,000)	(2,157,000)	(2,695,000)
092101- A012	Allowances			6,068,000	7,802,000	10,438,000
092101- A012-1	Regular Allowances			(5,582,000)	(7,191,000)	(9,856,000)
092101- A012-2	Other Allowances (Excluding TA)			(486,000)	(611,000)	(582,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,772,000</b>	<b>3,436,000</b>	<b>5,115,000</b>
092101- A032	Communications			48,000	60,000	60,000
092101- A033	Utilities			300,000	345,000	350,000
092101- A034	Occupancy Costs			2,079,000	2,660,000	4,305,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			310,000	336,000	360,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>311,000</b>	<b>171,000</b>	
092101- A041	Pension			311,000	171,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>210,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	170,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD</b>			<b>22,973,000</b>	<b>24,972,000</b>	<b>30,164,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**IB2670 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,700,000</b>	<b>10,477,000</b>	<b>11,309,000</b>
092101- A011	Pay	15 15	4,982,000	4,982,000	6,000,000
092101- A011-1	Pay of Officers	(8) (8)	(2,622,000)	(2,622,000)	(4,000,000)
092101- A011-2	Pay of Other Staff	(7) (7)	(2,360,000)	(2,360,000)	(2,000,000)
092101- A012	Allowances		4,718,000	5,495,000	5,309,000
092101- A012-1	Regular Allowances		(4,423,000)	(5,200,000)	(4,967,000)
092101- A012-2	Other Allowances (Excluding TA)		(295,000)	(295,000)	(342,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,600,000</b>	<b>2,885,000</b>	<b>2,790,000</b>
092101- A032	Communications		34,000	34,000	30,000
092101- A033	Utilities		95,000	150,000	150,000
092101- A034	Occupancy Costs		1,896,000	1,951,000	1,815,000
092101- A038	Travel & Transportation		25,000	200,000	35,000
092101- A039	General		550,000	550,000	760,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,705,000</b>	
092101- A041	Pension			1,705,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>40,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		20,000	20,000	30,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD</b>		<b>12,350,000</b>	<b>15,117,000</b>	<b>14,189,000</b>

**IB2671 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>21,490,000</b>	<b>22,881,000</b>	<b>21,772,000</b>
092101- A011	Pay	23 23	14,349,000	14,349,000	12,200,000
092101- A011-1	Pay of Officers	(11) (11)	(10,170,000)	(10,170,000)	(9,200,000)
092101- A011-2	Pay of Other Staff	(12) (12)	(4,179,000)	(4,179,000)	(3,000,000)
092101- A012	Allowances		7,141,000	8,532,000	9,572,000
092101- A012-1	Regular Allowances		(6,541,000)	(7,932,000)	(8,992,000)
092101- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	(580,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,797,000</b>	<b>4,570,000</b>	<b>9,116,000</b>
092101- A032	Communications			40,000	40,000	40,000
092101- A033	Utilities			180,000	165,000	315,000
092101- A034	Occupancy Costs			3,183,000	3,865,000	8,616,000
092101- A038	Travel & Transportation			324,000	424,000	35,000
092101- A039	General			70,000	76,000	110,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,081,000</b>	
092101- A041	Pension				3,081,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>47,000</b>	<b>47,000</b>	<b>67,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			27,000	27,000	27,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD</b>			<b>25,344,000</b>	<b>30,589,000</b>	<b>30,975,000</b>
<b>IB2672 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>9,749,000</b>	<b>10,188,000</b>	<b>8,682,000</b>
092101- A011	Pay	15	15	5,573,000	5,384,000	3,630,000
092101- A011-1	Pay of Officers	(8)	(8)	(3,773,000)	(3,854,000)	(2,630,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,800,000)	(1,530,000)	(1,000,000)
092101- A012	Allowances			4,176,000	4,804,000	5,052,000
092101- A012-1	Regular Allowances			(3,673,000)	(4,651,000)	(4,553,000)
092101- A012-2	Other Allowances (Excluding TA)			(503,000)	(153,000)	(499,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,018,000</b>	<b>2,493,000</b>	<b>2,459,000</b>
092101- A032	Communications			75,000	50,000	40,000
092101- A033	Utilities			130,000	140,000	125,000
092101- A034	Occupancy Costs			1,023,000	1,023,000	1,039,000
092101- A038	Travel & Transportation			30,000	165,000	285,000
092101- A039	General			760,000	1,115,000	970,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,278,000</b>	<b>1,277,000</b>
092101- A041	Pension				1,278,000	1,277,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>75,000</b>
092101- A131	Machinery and Equipment			15,000	15,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	35,000
092101- A137	Computer Equipment			15,000	15,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD</b>			<b>11,827,000</b>	<b>14,019,000</b>	<b>12,513,000</b>
<b>IB2673 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>6,942,000</b>	<b>7,561,000</b>	<b>8,889,000</b>
092101- A011	Pay	10	10	3,902,000	4,225,000	5,026,000
092101- A011-1	Pay of Officers	(4)	(4)	(2,120,000)	(2,328,000)	(3,526,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,782,000)	(1,897,000)	(1,500,000)
092101- A012	Allowances			3,040,000	3,336,000	3,863,000
092101- A012-1	Regular Allowances			(2,730,000)	(2,940,000)	(3,603,000)
092101- A012-2	Other Allowances (Excluding TA)			(310,000)	(396,000)	(260,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>797,000</b>	<b>525,000</b>	<b>767,000</b>
092101- A032	Communications			40,000	45,000	45,000
092101- A033	Utilities			220,000	220,000	300,000
092101- A034	Occupancy Costs					302,000
092101- A038	Travel & Transportation			417,000	20,000	30,000
092101- A039	General			120,000	240,000	90,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>60,000</b>	<b>230,000</b>	<b>80,000</b>
092101- A131	Machinery and Equipment			20,000	105,000	28,000
092101- A132	Furniture and Fixture			30,000	115,000	32,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VII) TECHNICAL G-7/4 ISLAMABAD</b>			<b>7,809,000</b>	<b>8,326,000</b>	<b>9,756,000</b>
<b>IB2674 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>9,956,000</b>	<b>10,695,000</b>	<b>16,102,000</b>
092101- A011	Pay	19	19	5,602,000	5,602,000	9,158,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-1	Pay of Officers	(8)	(8)	(2,981,000)	(2,981,000)	(5,628,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,621,000)	(2,621,000)	(3,530,000)
092101- A012	Allowances			4,354,000	5,093,000	6,944,000
092101- A012-1	Regular Allowances			(4,074,000)	(4,813,000)	(6,574,000)
092101- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(370,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,836,000</b>	<b>2,061,000</b>	<b>5,601,000</b>
092101- A032	Communications			40,000	40,000	50,000
092101- A033	Utilities			170,000	170,000	200,000
092101- A034	Occupancy Costs			976,000	1,107,000	4,906,000
092101- A038	Travel & Transportation			400,000	494,000	35,000
092101- A039	General			250,000	250,000	410,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,934,000</b>	
092101- A041	Pension				2,934,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>60,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			15,000	15,000	20,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD</b>			<b>11,837,000</b>	<b>15,735,000</b>	<b>21,783,000</b>

**IB2675 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>36,439,000</b>	<b>38,774,000</b>	<b>43,745,000</b>
092101- A011	Pay	40	40	21,121,000	21,121,000	24,985,000
092101- A011-1	Pay of Officers	(25)	(25)	(16,521,000)	(16,521,000)	(20,269,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,600,000)	(4,600,000)	(4,716,000)
092101- A012	Allowances			15,318,000	17,653,000	18,760,000
092101- A012-1	Regular Allowances			(14,618,000)	(17,153,000)	(18,040,000)
092101- A012-2	Other Allowances (Excluding TA)			(700,000)	(500,000)	(720,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,899,000</b>	<b>6,879,000</b>	<b>9,538,000</b>
092101- A032	Communications			40,000	52,000	60,000
092101- A033	Utilities			588,000	975,000	800,000
092101- A034	Occupancy Costs			3,821,000	4,567,000	7,053,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A038	Travel & Transportation			280,000	115,000	285,000
092101- A039	General			1,170,000	1,170,000	1,340,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,400,000</b>	<b>2,162,000</b>	
092101- A041	Pension			1,400,000	2,162,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>145,000</b>	<b>145,000</b>	<b>120,000</b>
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			115,000	115,000	80,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD</b>			<b>43,893,000</b>	<b>47,970,000</b>	<b>53,423,000</b>
<b>IB2676 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>18,827,000</b>	<b>20,001,000</b>	<b>22,653,000</b>
092101- A011	Pay	21	21	11,900,000	11,900,000	12,449,000
092101- A011-1	Pay of Officers	(9)	(9)	(8,000,000)	(8,000,000)	(8,028,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,900,000)	(3,900,000)	(4,421,000)
092101- A012	Allowances			6,927,000	8,101,000	10,204,000
092101- A012-1	Regular Allowances			(6,509,000)	(7,783,000)	(9,766,000)
092101- A012-2	Other Allowances (Excluding TA)			(418,000)	(318,000)	(438,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,787,000</b>	<b>3,037,000</b>	<b>3,887,000</b>
092101- A032	Communications			60,000	60,000	60,000
092101- A033	Utilities			406,000	656,000	772,000
092101- A034	Occupancy Costs			1,466,000	1,466,000	1,648,000
092101- A038	Travel & Transportation			21,000	21,000	35,000
092101- A039	General			834,000	834,000	1,372,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>303,000</b>	
092101- A041	Pension				303,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>66,000</b>	<b>66,000</b>	<b>90,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			46,000	46,000	50,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD</b>		<b>21,690,000</b>	<b>23,417,000</b>	<b>26,650,000</b>

**IB2677 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>13,500,000</b>	<b>14,464,000</b>	<b>14,747,000</b>
092101- A011	Pay	16	16	8,451,000	8,336,000
092101- A011-1	Pay of Officers	(9)	(9)	(5,851,000)	(6,326,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,600,000)	(2,010,000)
092101- A012	Allowances			5,049,000	6,128,000
092101- A012-1	Regular Allowances			(4,583,000)	(5,890,000)
092101- A012-2	Other Allowances (Excluding TA)			(466,000)	(238,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,626,000</b>	<b>4,218,000</b>
092101- A032	Communications			70,000	70,000
092101- A033	Utilities			146,000	346,000
092101- A034	Occupancy Costs			3,000,000	3,390,000
092101- A038	Travel & Transportation			30,000	30,000
092101- A039	General			380,000	382,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>
092101- A061	Scholarship			10,000	10,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>
092101- A131	Machinery and Equipment			20,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000
092101- A137	Computer Equipment			20,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD</b>			<b>17,236,000</b>	<b>18,792,000</b>

**IB2678 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>10,786,000</b>	<b>11,538,000</b>
092101- A011	Pay	16	16	6,324,000	6,324,000
092101- A011-1	Pay of Officers	(6)	(6)	(2,064,000)	(2,064,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(4,260,000)	(4,260,000)
092101- A012	Allowances			4,462,000	5,214,000
092101- A012-1	Regular Allowances			(4,152,000)	(4,904,000)
092101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,421,000</b>	<b>3,792,000</b>	<b>4,913,000</b>
092101- A032	Communications			38,000	38,000	38,000
092101- A033	Utilities			135,000	55,000	80,000
092101- A034	Occupancy Costs			1,653,000	1,874,000	2,670,000
092101- A038	Travel & Transportation			35,000	265,000	35,000
092101- A039	General			1,560,000	1,560,000	2,090,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>834,000</b>	
092101- A041	Pension				834,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>90,000</b>
092101- A131	Machinery and Equipment			20,000	20,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	50,000
092101- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD</b>			<b>14,327,000</b>	<b>16,284,000</b>	<b>17,696,000</b>
<b>IB2679 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>16,798,000</b>	<b>17,991,000</b>	<b>21,223,000</b>
092101- A011	Pay	18	18	10,941,000	10,873,000	12,022,000
092101- A011-1	Pay of Officers	(10)	(10)	(8,449,000)	(8,089,000)	(9,450,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,492,000)	(2,784,000)	(2,572,000)
092101- A012	Allowances			5,857,000	7,118,000	9,201,000
092101- A012-1	Regular Allowances			(5,437,000)	(6,845,000)	(8,801,000)
092101- A012-2	Other Allowances (Excluding TA)			(420,000)	(273,000)	(400,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,723,000</b>	<b>4,011,000</b>	<b>4,198,000</b>
092101- A032	Communications			50,000	22,000	40,000
092101- A033	Utilities			240,000	269,000	250,000
092101- A034	Occupancy Costs			2,123,000	2,121,000	2,343,000
092101- A038	Travel & Transportation			30,000	289,000	35,000
092101- A039	General			1,280,000	1,310,000	1,530,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>	<b>105,000</b>	<b>80,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A131	Machinery and Equipment			50,000	50,000	20,000
092101- A132	Furniture and Fixture			45,000	45,000	40,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTA BAKHTAWAR (FA) IBD</b>			<b>20,636,000</b>	<b>22,117,000</b>	<b>25,521,000</b>
<b>IB2680 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>8,783,000</b>	<b>9,425,000</b>	<b>9,507,000</b>
092101- A011	Pay	15	15	4,701,000	5,645,000	4,400,000
092101- A011-1	Pay of Officers	(7)	(7)	(2,401,000)	(4,165,000)	(3,000,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,300,000)	(1,480,000)	(1,400,000)
092101- A012	Allowances			4,082,000	3,780,000	5,107,000
092101- A012-1	Regular Allowances			(3,802,000)	(3,650,000)	(4,827,000)
092101- A012-2	Other Allowances (Excluding TA)			(280,000)	(130,000)	(280,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,916,000</b>	<b>1,966,000</b>	<b>3,715,000</b>
092101- A032	Communications			40,000	40,000	40,000
092101- A033	Utilities			106,000	74,000	180,000
092101- A034	Occupancy Costs			1,700,000	1,700,000	3,280,000
092101- A038	Travel & Transportation			30,000	80,000	35,000
092101- A039	General			40,000	72,000	180,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,347,000</b>	
092101- A041	Pension				1,347,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			10,000	10,000	25,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD</b>			<b>10,739,000</b>	<b>12,778,000</b>	<b>13,307,000</b>
<b>IB2681 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>15,872,000</b>	<b>16,749,000</b>	<b>13,512,000</b>
092101- A011	Pay	16	16	10,749,000	10,749,000	7,379,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-1	Pay of Officers	(7)	(7)	(7,374,000)	(7,374,000)	(5,679,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,375,000)	(3,375,000)	(1,700,000)
092101- A012	Allowances			5,123,000	6,000,000	6,133,000
092101- A012-1	Regular Allowances			(4,753,000)	(5,630,000)	(5,763,000)
092101- A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	(370,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,199,000</b>	<b>2,457,000</b>	<b>3,824,000</b>
092101- A032	Communications			36,000	36,000	36,000
092101- A033	Utilities			120,000	120,000	150,000
092101- A034	Occupancy Costs			933,000	2,191,000	3,261,000
092101- A038	Travel & Transportation			30,000	30,000	257,000
092101- A039	General			80,000	80,000	120,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,705,000</b>	
092101- A041	Pension				1,705,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>90,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	50,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD</b>			<b>17,121,000</b>	<b>20,961,000</b>	<b>17,446,000</b>

**IB2682 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>9,544,000</b>	<b>10,188,000</b>	<b>12,900,000</b>
092101- A011	Pay	14	14	5,957,000	5,957,000	7,154,000
092101- A011-1	Pay of Officers	(6)	(6)	(3,697,000)	(3,697,000)	(5,154,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,260,000)	(2,260,000)	(2,000,000)
092101- A012	Allowances			3,587,000	4,231,000	5,746,000
092101- A012-1	Regular Allowances			(3,289,000)	(3,933,000)	(5,456,000)
092101- A012-2	Other Allowances (Excluding TA)			(298,000)	(298,000)	(290,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,777,000</b>	<b>1,857,000</b>	<b>1,827,000</b>
092101- A032	Communications			90,000	90,000	30,000
092101- A033	Utilities			230,000	310,000	85,000
092101- A034	Occupancy Costs			1,352,000	1,352,000	1,572,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A038	Travel & Transportation			30,000	30,000	40,000
092101- A039	General			75,000	75,000	100,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>46,000</b>	<b>46,000</b>	<b>66,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			26,000	26,000	26,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD</b>			<b>11,377,000</b>	<b>12,101,000</b>	<b>14,813,000</b>
<b>IB2683 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>12,772,000</b>	<b>13,575,000</b>	<b>14,736,000</b>
092101- A011	Pay	13	13	7,987,000	7,987,000	8,261,000
092101- A011-1	Pay of Officers	(7)	(7)	(5,893,000)	(5,893,000)	(6,261,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(2,094,000)	(2,094,000)	(2,000,000)
092101- A012	Allowances			4,785,000	5,588,000	6,475,000
092101- A012-1	Regular Allowances			(4,445,000)	(5,368,000)	(6,115,000)
092101- A012-2	Other Allowances (Excluding TA)			(340,000)	(220,000)	(360,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,722,000</b>	<b>1,722,000</b>	<b>2,061,000</b>
092101- A032	Communications			36,000	36,000	35,000
092101- A033	Utilities			195,000	195,000	198,000
092101- A034	Occupancy Costs			1,391,000	1,391,000	1,721,000
092101- A038	Travel & Transportation			30,000	30,000	35,000
092101- A039	General			70,000	70,000	72,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
092101- A061	Scholarship			10,000	10,000	15,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>55,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	15,000
092101- A132	Furniture and Fixture			25,000	25,000	25,000
092101- A137	Computer Equipment			10,000	10,000	15,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD</b>			<b>14,549,000</b>	<b>15,352,000</b>	<b>16,867,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2684 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>9,044,000</b>	<b>9,709,000</b>	<b>9,652,000</b>
092101- A011	Pay	11	11	4,730,000	4,730,000	4,539,000
092101- A011-1	Pay of Officers	(4)	(4)	(1,500,000)	(1,500,000)	(2,153,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(3,230,000)	(3,230,000)	(2,386,000)
092101- A012	Allowances			4,314,000	4,979,000	5,113,000
092101- A012-1	Regular Allowances			(4,024,000)	(4,689,000)	(4,803,000)
092101- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	(310,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>487,000</b>	<b>1,140,000</b>	<b>809,000</b>
092101- A032	Communications			36,000	36,000	30,000
092101- A033	Utilities			100,000	100,000	110,000
092101- A034	Occupancy Costs			177,000	830,000	561,000
092101- A038	Travel & Transportation			124,000	124,000	38,000
092101- A039	General			50,000	50,000	70,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>60,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			10,000	10,000	20,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD</b>			<b>9,571,000</b>	<b>10,889,000</b>	<b>10,541,000</b>

**IB2685 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>16,038,000</b>	<b>17,314,000</b>	<b>19,474,000</b>
092101- A011	Pay	17	17	10,146,000	10,637,000	11,088,000
092101- A011-1	Pay of Officers	(8)	(8)	(7,436,000)	(7,989,000)	(8,188,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,710,000)	(2,648,000)	(2,900,000)
092101- A012	Allowances			5,892,000	6,677,000	8,386,000
092101- A012-1	Regular Allowances			(5,226,000)	(6,159,000)	(7,746,000)
092101- A012-2	Other Allowances (Excluding TA)			(666,000)	(518,000)	(640,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,104,000</b>	<b>3,099,000</b>	<b>3,648,000</b>
092101- A032	Communications			36,000		36,000
092101- A033	Utilities			120,000	156,000	120,000
092101- A034	Occupancy Costs			1,652,000	2,529,000	3,104,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A038	Travel & Transportation			220,000	338,000	302,000
092101- A039	General			76,000	76,000	86,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,815,000</b>	<b>1,321,000</b>
092101- A041	Pension				1,815,000	1,321,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>47,000</b>	<b>47,000</b>	<b>67,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			27,000	27,000	27,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD</b>			<b>18,199,000</b>	<b>22,285,000</b>	<b>24,530,000</b>
<b>IB2686 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>7,917,000</b>	<b>8,368,000</b>	<b>6,336,000</b>
092101- A011	Pay	14	14	3,544,000	3,544,000	2,543,000
092101- A011-1	Pay of Officers	(6)	(6)	(1,700,000)	(1,700,000)	(1,543,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(1,844,000)	(1,844,000)	(1,000,000)
092101- A012	Allowances			4,373,000	4,824,000	3,793,000
092101- A012-1	Regular Allowances			(4,123,000)	(4,574,000)	(3,523,000)
092101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(270,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,870,000</b>	<b>3,034,000</b>	<b>3,713,000</b>
092101- A032	Communications			50,000	50,000	50,000
092101- A033	Utilities			110,000	260,000	180,000
092101- A034	Occupancy Costs			600,000	600,000	1,310,000
092101- A038	Travel & Transportation			30,000	30,000	35,000
092101- A039	General			2,080,000	2,094,000	2,138,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>41,000</b>	<b>41,000</b>	<b>62,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			21,000	21,000	22,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD</b>			<b>10,838,000</b>	<b>11,453,000</b>	<b>10,131,000</b>



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB2688 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>23,011,000</b>	<b>24,805,000</b>	<b>30,332,000</b>
092101- A011	Pay	31 31	14,091,000	14,091,000	17,142,000
092101- A011-1	Pay of Officers	(19) (19)	(11,908,000)	(11,908,000)	(14,030,000)
092101- A011-2	Pay of Other Staff	(12) (12)	(2,183,000)	(2,183,000)	(3,112,000)
092101- A012	Allowances		8,920,000	10,714,000	13,190,000
092101- A012-1	Regular Allowances		(8,152,000)	(9,946,000)	(12,386,000)
092101- A012-2	Other Allowances (Excluding TA)		(768,000)	(768,000)	(804,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,960,000</b>	<b>5,333,000</b>	<b>8,820,000</b>
092101- A032	Communications		60,000	60,000	70,000
092101- A033	Utilities		608,000	808,000	910,000
092101- A034	Occupancy Costs		4,070,000	4,070,000	7,280,000
092101- A038	Travel & Transportation		35,000	195,000	40,000
092101- A039	General		187,000	200,000	520,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,398,000</b>	
092101- A041	Pension			1,398,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>	<b>320,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	100,000
092101- A132	Furniture and Fixture		70,000	70,000	200,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD</b>		<b>28,081,000</b>	<b>31,646,000</b>	<b>39,512,000</b>

## IB2730 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>4,944,000</b>	<b>5,421,000</b>	<b>7,491,000</b>
092101- A011	Pay	12 12	2,000,000	2,000,000	3,679,000
092101- A011-1	Pay of Officers	(5) (5)	(1,000,000)	(1,000,000)	(2,179,000)
092101- A011-2	Pay of Other Staff	(7) (7)	(1,000,000)	(1,000,000)	(1,500,000)
092101- A012	Allowances		2,944,000	3,421,000	3,812,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A012-1	Regular Allowances		(2,682,000)	(3,159,000)	(3,543,000)
092101- A012-2	Other Allowances (Excluding TA)		(262,000)	(262,000)	(269,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,386,000</b>	<b>3,638,000</b>	<b>3,919,000</b>
092101- A032	Communications		20,000	20,000	20,000
092101- A033	Utilities		200,000	292,000	250,000
092101- A034	Occupancy Costs		1,111,000	1,265,000	1,509,000
092101- A038	Travel & Transportation		30,000	30,000	35,000
092101- A039	General		2,025,000	2,031,000	2,105,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>59,000</b>	<b>59,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		39,000	39,000	30,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD</b>		<b>8,399,000</b>	<b>9,128,000</b>	<b>11,500,000</b>

IB2733 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>20,600,000</b>	<b>22,113,000</b>	<b>25,110,000</b>
092101- A011	Pay	23 23	12,315,000	12,315,000	14,706,000
092101- A011-1	Pay of Officers	(12) (12)	(7,769,000)	(7,769,000)	(10,482,000)
092101- A011-2	Pay of Other Staff	(11) (11)	(4,546,000)	(4,546,000)	(4,224,000)
092101- A012	Allowances		8,285,000	9,798,000	10,404,000
092101- A012-1	Regular Allowances		(7,873,000)	(9,386,000)	(9,788,000)
092101- A012-2	Other Allowances (Excluding TA)		(412,000)	(412,000)	(616,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,467,000</b>	<b>6,511,000</b>	<b>7,547,000</b>
092101- A032	Communications		60,000		
092101- A033	Utilities		325,000	525,000	450,000
092101- A034	Occupancy Costs		2,427,000	4,874,000	5,670,000
092101- A038	Travel & Transportation		35,000	124,000	429,000
092101- A039	General		620,000	988,000	998,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>937,000</b>	<b>3,159,000</b>	<b>1,705,000</b>
092101- A041	Pension		937,000	3,159,000	1,705,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD</b>			<b>25,134,000</b>	<b>31,913,000</b>	<b>34,532,000</b>
<b>IB2734 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>19,702,000</b>	<b>22,765,000</b>	<b>21,640,000</b>
092101- A011	Pay	20	20	13,057,000	12,355,000	13,310,000
092101- A011-1	Pay of Officers	(12)	(12)	(9,868,000)	(9,166,000)	(10,121,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,189,000)	(3,189,000)	(3,189,000)
092101- A012	Allowances			6,645,000	10,410,000	8,330,000
092101- A012-1	Regular Allowances			(6,192,000)	(9,957,000)	(7,877,000)
092101- A012-2	Other Allowances (Excluding TA)			(453,000)	(453,000)	(453,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,448,000</b>	<b>5,018,000</b>	<b>4,251,000</b>
092101- A032	Communications			60,000	60,000	70,000
092101- A033	Utilities			250,000	283,000	300,000
092101- A034	Occupancy Costs			1,443,000	3,530,000	2,563,000
092101- A038	Travel & Transportation			35,000	149,000	220,000
092101- A039	General			660,000	996,000	1,098,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,064,000</b>	
092101- A041	Pension				1,064,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>160,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	120,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD</b>			<b>22,280,000</b>	<b>28,977,000</b>	<b>26,091,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2735 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>24,846,000</b>	<b>26,721,000</b>	<b>36,543,000</b>
092101- A011	Pay	26	26	15,857,000	15,902,000	21,114,000
092101- A011-1	Pay of Officers	(12)	(12)	(9,536,000)	(9,536,000)	(13,328,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(6,321,000)	(6,366,000)	(7,786,000)
092101- A012	Allowances			8,989,000	10,819,000	15,429,000
092101- A012-1	Regular Allowances			(8,464,000)	(10,394,000)	(14,880,000)
092101- A012-2	Other Allowances (Excluding TA)			(525,000)	(425,000)	(549,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,837,000</b>	<b>5,503,000</b>	<b>6,489,000</b>
092101- A032	Communications			48,000	48,000	60,000
092101- A033	Utilities			200,000	335,000	380,000
092101- A034	Occupancy Costs			2,044,000	4,875,000	5,639,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			510,000	210,000	370,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>992,000</b>	
092101- A041	Pension				992,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD</b>			<b>27,813,000</b>	<b>33,346,000</b>	<b>43,262,000</b>

**IB2736 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>34,303,000</b>	<b>36,811,000</b>	<b>38,476,000</b>
092101- A011	Pay	29	29	22,242,000	22,242,000	22,372,000
092101- A011-1	Pay of Officers	(20)	(20)	(19,313,000)	(19,313,000)	(19,323,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,929,000)	(2,929,000)	(3,049,000)
092101- A012	Allowances			12,061,000	14,569,000	16,104,000
092101- A012-1	Regular Allowances			(11,207,000)	(13,715,000)	(15,079,000)
092101- A012-2	Other Allowances (Excluding TA)			(854,000)	(854,000)	(1,025,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,625,000</b>	<b>9,427,000</b>	<b>13,781,000</b>
092101- A032	Communications			80,000	60,000	80,000
092101- A033	Utilities			550,000	850,000	1,050,000
092101- A034	Occupancy Costs			4,470,000	6,408,000	11,091,000
092101- A038	Travel & Transportation			335,000	1,670,000	1,240,000
092101- A039	General			190,000	439,000	320,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,532,000</b>	
092101- A041	Pension				2,532,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD</b>			<b>40,038,000</b>	<b>48,880,000</b>	<b>52,487,000</b>
<b>IB2737 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>15,173,000</b>	<b>16,372,000</b>	<b>20,457,000</b>
092101- A011	Pay	16	16	9,606,000	9,606,000	11,841,000
092101- A011-1	Pay of Officers	(10)	(10)	(7,776,000)	(7,776,000)	(9,913,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,830,000)	(1,830,000)	(1,928,000)
092101- A012	Allowances			5,567,000	6,766,000	8,616,000
092101- A012-1	Regular Allowances			(5,097,000)	(6,296,000)	(8,116,000)
092101- A012-2	Other Allowances (Excluding TA)			(470,000)	(470,000)	(500,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,822,000</b>	<b>7,033,000</b>	<b>6,519,000</b>
092101- A032	Communications			48,000	48,000	60,000
092101- A033	Utilities			390,000	1,390,000	570,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A034	Occupancy Costs			1,177,000	3,938,000	4,529,000
092101- A038	Travel & Transportation			135,000	320,000	240,000
092101- A039	General			1,072,000	1,337,000	1,120,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,246,000</b>	<b>1,399,000</b>
092101- A041	Pension				3,246,000	1,399,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD</b>			<b>18,105,000</b>	<b>26,761,000</b>	<b>28,555,000</b>

**IB2738 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>2,888,000</b>	<b>3,107,000</b>	
092101- A011	Pay	3		1,462,000	1,462,000	
092101- A011-1	Pay of Officers	(3)		(1,462,000)	(1,462,000)	
092101- A012	Allowances			1,426,000	1,645,000	
092101- A012-1	Regular Allowances			(1,090,000)	(1,509,000)	
092101- A012-2	Other Allowances (Excluding TA)			(336,000)	(136,000)	
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,500,000</b>	<b>2,818,000</b>	
092101- A032	Communications			48,000		
092101- A033	Utilities			350,000	1,098,000	
092101- A034	Occupancy Costs			617,000	617,000	
092101- A038	Travel & Transportation			235,000	835,000	
092101- A039	General			250,000	268,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
092101- A061	Scholarship			10,000	10,000	
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	
092101- A094	Other Stores and Stocks			10,000	10,000	
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			120,000	120,000	
092101- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD</b>			<b>4,548,000</b>	<b>6,085,000</b>	
<b>IB2739 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>24,761,000</b>	<b>26,557,000</b>	
092101- A011	Pay	27		16,544,000	16,156,000	
092101- A011-1	Pay of Officers	(13)		(11,883,000)	(11,909,000)	
092101- A011-2	Pay of Other Staff	(14)		(4,661,000)	(4,247,000)	
092101- A012	Allowances			8,217,000	10,401,000	
092101- A012-1	Regular Allowances			(7,685,000)	(9,838,000)	
092101- A012-2	Other Allowances (Excluding TA)			(532,000)	(563,000)	
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,751,000</b>	<b>4,521,000</b>	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			200,000	200,000	
092101- A034	Occupancy Costs			2,628,000	2,998,000	
092101- A038	Travel & Transportation			635,000	1,035,000	
092101- A039	General			240,000	240,000	
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>30,000</b>	
092101- A041	Pension				30,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
092101- A061	Scholarship			10,000	10,000	
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	
092101- A094	Other Stores and Stocks			10,000	10,000	
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>380,000</b>	<b>380,000</b>	
092101- A130	Transport			250,000	250,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			110,000	110,000	
092101- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD</b>			<b>28,912,000</b>	<b>31,508,000</b>	

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2740 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>12,876,000</b>	<b>13,715,000</b>	<b>17,479,000</b>
092101- A011	Pay	16	16	8,134,000	8,812,000	9,040,000
092101- A011-1	Pay of Officers	(7)	(7)	(4,614,000)	(4,554,000)	(5,230,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,520,000)	(4,258,000)	(3,810,000)
092101- A012	Allowances			4,742,000	4,903,000	8,439,000
092101- A012-1	Regular Allowances			(4,334,000)	(4,660,000)	(7,995,000)
092101- A012-2	Other Allowances (Excluding TA)			(408,000)	(243,000)	(444,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,670,000</b>	<b>3,788,000</b>	<b>4,757,000</b>
092101- A032	Communications			50,000	50,000	56,000
092101- A033	Utilities			100,000	103,000	200,000
092101- A034	Occupancy Costs			2,110,000	3,081,000	3,932,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			375,000	519,000	529,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>100,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD</b>			<b>15,646,000</b>	<b>17,603,000</b>	<b>22,376,000</b>

**IB2742 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>20,306,000</b>	<b>21,657,000</b>	<b>21,611,000</b>
092101- A011	Pay	30	30	13,195,000	12,187,000	13,195,000
092101- A011-1	Pay of Officers	(14)	(14)	(10,224,000)	(10,145,000)	(10,224,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(2,971,000)	(2,042,000)	(2,971,000)
092101- A012	Allowances			7,111,000	9,470,000	8,416,000
092101- A012-1	Regular Allowances			(6,561,000)	(9,120,000)	(7,866,000)
092101- A012-2	Other Allowances (Excluding TA)			(550,000)	(350,000)	(550,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,599,000</b>	<b>4,861,000</b>	<b>5,776,000</b>



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A032	Communications			48,000		10,000
092101- A033	Utilities			250,000	185,000	300,000
092101- A034	Occupancy Costs			3,036,000	4,298,000	5,186,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			230,000	343,000	240,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>900,000</b>	<b>810,000</b>	
092101- A041	Pension			900,000	810,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>200,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	180,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD</b>			<b>24,935,000</b>	<b>27,548,000</b>	<b>27,557,000</b>
<b>IB2743 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>22,027,000</b>	<b>23,590,000</b>	<b>26,124,000</b>
092101- A011	Pay	25	25	14,994,000	14,994,000	15,162,000
092101- A011-1	Pay of Officers	(13)	(13)	(11,217,000)	(11,217,000)	(11,279,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,777,000)	(3,777,000)	(3,883,000)
092101- A012	Allowances			7,033,000	8,596,000	10,962,000
092101- A012-1	Regular Allowances			(6,599,000)	(8,162,000)	(10,420,000)
092101- A012-2	Other Allowances (Excluding TA)			(434,000)	(434,000)	(542,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,615,000</b>	<b>4,859,000</b>	<b>6,225,000</b>
092101- A032	Communications			70,000	70,000	100,000
092101- A033	Utilities			250,000	410,000	400,000
092101- A034	Occupancy Costs			3,750,000	3,750,000	5,061,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			510,000	594,000	624,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>99,000</b>	<b>99,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			79,000	79,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD</b>			<b>26,761,000</b>	<b>28,643,000</b>	<b>32,519,000</b>
<b>IB2744 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>20,081,000</b>	<b>21,306,000</b>	<b>25,005,000</b>
092101- A011	Pay	21	21	12,874,000	13,395,000	13,634,000
092101- A011-1	Pay of Officers	(10)	(10)	(7,612,000)	(9,542,000)	(8,706,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(5,262,000)	(3,853,000)	(4,928,000)
092101- A012	Allowances			7,207,000	7,911,000	11,371,000
092101- A012-1	Regular Allowances			(6,773,000)	(7,613,000)	(10,889,000)
092101- A012-2	Other Allowances (Excluding TA)			(434,000)	(298,000)	(482,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,404,000</b>	<b>11,864,000</b>	<b>9,522,000</b>
092101- A032	Communications			70,000	70,000	100,000
092101- A033	Utilities			250,000	490,000	450,000
092101- A034	Occupancy Costs			1,743,000	5,848,000	4,096,000
092101- A038	Travel & Transportation			35,000	108,000	40,000
092101- A039	General			3,306,000	5,348,000	4,836,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>955,000</b>	<b>1,316,000</b>	
092101- A041	Pension			955,000	1,316,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>154,000</b>	<b>154,000</b>	<b>174,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			134,000	134,000	134,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD</b>			<b>26,614,000</b>	<b>34,660,000</b>	<b>34,741,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2745 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>11,357,000</b>	<b>12,314,000</b>	<b>16,558,000</b>
092101- A011	Pay	18	18	6,362,000	6,878,000	9,599,000
092101- A011-1	Pay of Officers	(9)	(9)	(4,036,000)	(4,430,000)	(6,100,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,326,000)	(2,448,000)	(3,499,000)
092101- A012	Allowances			4,995,000	5,436,000	6,959,000
092101- A012-1	Regular Allowances			(4,617,000)	(5,096,000)	(6,515,000)
092101- A012-2	Other Allowances (Excluding TA)			(378,000)	(340,000)	(444,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,457,000</b>	<b>6,847,000</b>	<b>5,417,000</b>
092101- A032	Communications			98,000	98,000	78,000
092101- A033	Utilities			250,000	1,208,000	250,000
092101- A034	Occupancy Costs			4,224,000	4,224,000	4,189,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			850,000	1,282,000	860,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>100,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD</b>			<b>16,914,000</b>	<b>19,261,000</b>	<b>22,115,000</b>
<b>IB2750 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>26,590,000</b>	<b>28,403,000</b>	<b>29,385,000</b>
092101- A011	Pay	21	21	18,555,000	18,555,000	17,831,000
092101- A011-1	Pay of Officers	(13)	(13)	(14,204,000)	(14,204,000)	(14,480,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(4,351,000)	(4,351,000)	(3,351,000)
092101- A012	Allowances			8,035,000	9,848,000	11,554,000
092101- A012-1	Regular Allowances			(7,605,000)	(9,321,000)	(11,100,000)
092101- A012-2	Other Allowances (Excluding TA)			(430,000)	(527,000)	(454,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,678,000</b>	<b>8,526,000</b>	<b>7,136,000</b>
092101- A032	Communications			70,000	70,000	70,000
092101- A033	Utilities			300,000	700,000	350,000
092101- A034	Occupancy Costs			3,993,000	7,441,000	6,486,000
092101- A038	Travel & Transportation			135,000	135,000	40,000
092101- A039	General			180,000	180,000	190,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>387,000</b>	<b>646,000</b>	
092101- A041	Pension			387,000	646,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>88,000</b>	<b>88,000</b>	<b>108,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			68,000	68,000	68,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD</b>			<b>31,763,000</b>	<b>37,683,000</b>	<b>36,669,000</b>
<b>IB2751 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>24,350,000</b>	<b>26,120,000</b>	<b>34,630,000</b>
092101- A011	Pay	35	35	14,907,000	14,907,000	16,682,000
092101- A011-1	Pay of Officers	(22)	(22)	(11,393,000)	(11,393,000)	(13,080,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,514,000)	(3,514,000)	(3,602,000)
092101- A012	Allowances			9,443,000	11,213,000	17,948,000
092101- A012-1	Regular Allowances			(8,790,000)	(10,560,000)	(17,201,000)
092101- A012-2	Other Allowances (Excluding TA)			(653,000)	(653,000)	(747,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>7,320,000</b>	<b>5,743,000</b>	<b>8,392,000</b>
092101- A032	Communications			60,000	60,000	80,000
092101- A033	Utilities			450,000	614,000	650,000
092101- A034	Occupancy Costs			6,047,000	3,814,000	6,564,000
092101- A038	Travel & Transportation			35,000	91,000	60,000
092101- A039	General			728,000	1,164,000	1,038,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>68,000</b>	<b>68,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			48,000	48,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD</b>			<b>31,758,000</b>	<b>31,951,000</b>	<b>43,252,000</b>
<b>IB2759 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>26,613,000</b>	<b>28,607,000</b>	<b>34,839,000</b>
092101- A011	Pay	35	35	15,771,000	15,771,000	19,521,000
092101- A011-1	Pay of Officers	(22)	(22)	(12,324,000)	(12,324,000)	(15,861,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,447,000)	(3,447,000)	(3,660,000)
092101- A012	Allowances			10,842,000	12,836,000	15,318,000
092101- A012-1	Regular Allowances			(9,977,000)	(11,971,000)	(14,378,000)
092101- A012-2	Other Allowances (Excluding TA)			(865,000)	(865,000)	(940,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,171,000</b>	<b>6,027,000</b>	<b>7,725,000</b>
092101- A032	Communications			100,000	100,000	100,000
092101- A033	Utilities			500,000	700,000	450,000
092101- A034	Occupancy Costs			3,896,000	3,896,000	5,890,000
092101- A038	Travel & Transportation			35,000	435,000	340,000
092101- A039	General			640,000	896,000	945,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>79,000</b>	<b>79,000</b>	<b>99,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			59,000	59,000	59,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD</b>			<b>31,883,000</b>	<b>34,733,000</b>	<b>42,703,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2771 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>16,613,000</b>	<b>17,606,000</b>	<b>20,369,000</b>
092101- A011	Pay	18	18	10,866,000	11,077,000	11,895,000
092101- A011-1	Pay of Officers	(8)	(8)	(7,425,000)	(8,674,000)	(8,551,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,441,000)	(2,403,000)	(3,344,000)
092101- A012	Allowances			5,747,000	6,529,000	8,474,000
092101- A012-1	Regular Allowances			(5,355,000)	(6,257,000)	(8,030,000)
092101- A012-2	Other Allowances (Excluding TA)			(392,000)	(272,000)	(444,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,580,000</b>	<b>1,904,000</b>	<b>2,364,000</b>
092101- A032	Communications			40,000	25,000	40,000
092101- A033	Utilities			416,000	340,000	400,000
092101- A034	Occupancy Costs			651,000	942,000	1,160,000
092101- A038	Travel & Transportation			35,000	35,000	190,000
092101- A039	General			438,000	562,000	574,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>70,000</b>	<b>110,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			50,000	50,000	70,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD</b>			<b>18,283,000</b>	<b>19,600,000</b>	<b>22,883,000</b>

**IB2772 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>12,109,000</b>	<b>12,986,000</b>	<b>15,096,000</b>
092101- A011	Pay	20	20	6,495,000	6,495,000	8,240,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,234,000)	(3,234,000)	(4,675,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,261,000)	(3,261,000)	(3,565,000)
092101- A012	Allowances			5,614,000	6,491,000	6,856,000
092101- A012-1	Regular Allowances			(5,096,000)	(5,973,000)	(6,356,000)
092101- A012-2	Other Allowances (Excluding TA)			(518,000)	(518,000)	(500,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>888,000</b>	<b>3,281,000</b>	<b>2,235,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A032	Communications			40,000		40,000
092101- A033	Utilities			110,000	150,000	150,000
092101- A034	Occupancy Costs			612,000	3,005,000	1,930,000
092101- A038	Travel & Transportation			76,000	24,000	35,000
092101- A039	General			50,000	102,000	80,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>387,000</b>	
092101- A041	Pension				387,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>60,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			10,000	10,000	20,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD</b>			<b>13,037,000</b>	<b>16,694,000</b>	<b>17,411,000</b>
<b>IB2773 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>19,476,000</b>	<b>20,575,000</b>	<b>18,852,000</b>
092101- A011	Pay	15	15	14,586,000	14,586,000	10,736,000
092101- A011-1	Pay of Officers	(8)	(8)	(9,586,000)	(9,586,000)	(8,097,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(5,000,000)	(5,000,000)	(2,639,000)
092101- A012	Allowances			4,890,000	5,989,000	8,116,000
092101- A012-1	Regular Allowances			(4,568,000)	(5,667,000)	(7,789,000)
092101- A012-2	Other Allowances (Excluding TA)			(322,000)	(322,000)	(327,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,260,000</b>	<b>3,814,000</b>	<b>2,949,000</b>
092101- A032	Communications			36,000		36,000
092101- A033	Utilities			300,000	229,000	298,000
092101- A034	Occupancy Costs			1,837,000	3,413,000	2,110,000
092101- A038	Travel & Transportation			25,000	25,000	425,000
092101- A039	General			62,000	147,000	80,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>41,000</b>	<b>66,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A132	Furniture and Fixture		21,000	46,000	25,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD</b>		<b>21,787,000</b>	<b>24,465,000</b>	<b>21,886,000</b>

IB2774 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,368,000</b>	<b>15,154,000</b>	<b>13,510,000</b>	
092101- A011	Pay	16	16	9,450,000	7,972,000	8,700,000
092101- A011-1	Pay of Officers	(8)	(8)	(6,516,000)	(5,038,000)	(5,766,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,934,000)	(2,934,000)	(2,934,000)
092101- A012	Allowances			4,918,000	7,182,000	4,810,000
092101- A012-1	Regular Allowances			(4,492,000)	(6,756,000)	(4,384,000)
092101- A012-2	Other Allowances (Excluding TA)			(426,000)	(426,000)	(426,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,529,000</b>	<b>4,133,000</b>	<b>4,515,000</b>
092101- A032	Communications			48,000	48,000	60,000
092101- A033	Utilities			300,000	400,000	420,000
092101- A034	Occupancy Costs			1,936,000	3,335,000	3,515,000
092101- A038	Travel & Transportation			35,000	140,000	200,000
092101- A039	General			210,000	210,000	320,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>130,000</b>	<b>140,000</b>
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			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD</b>			<b>17,037,000</b>	<b>19,427,000</b>	<b>18,205,000</b>

IB2775 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>13,794,000</b>	<b>14,791,000</b>	<b>15,694,000</b>
092101- A011	Pay	25	25	7,890,000	7,890,000	8,000,000
092101- A011-1	Pay of Officers	(13)	(13)	(4,390,000)	(4,390,000)	(6,000,000)



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,500,000)	(3,500,000)	(2,000,000)
092101- A012	Allowances			5,904,000	6,901,000	7,694,000
092101- A012-1	Regular Allowances			(5,534,000)	(6,631,000)	(7,304,000)
092101- A012-2	Other Allowances (Excluding TA)			(370,000)	(270,000)	(390,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,176,000</b>	<b>3,376,000</b>	<b>3,480,000</b>
092101- A032	Communications			20,000		30,000
092101- A033	Utilities			210,000	410,000	230,000
092101- A034	Occupancy Costs			1,805,000	1,805,000	1,937,000
092101- A038	Travel & Transportation			25,000	45,000	285,000
092101- A039	General			1,116,000	1,116,000	998,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>82,000</b>	<b>82,000</b>	<b>100,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			62,000	62,000	60,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD</b>			<b>17,062,000</b>	<b>18,259,000</b>	<b>19,294,000</b>
<b>IB2776 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>12,513,000</b>	<b>13,225,000</b>	<b>12,705,000</b>
092101- A011	Pay	16	16	8,272,000	7,022,000	8,272,000
092101- A011-1	Pay of Officers	(7)	(7)	(5,454,000)	(4,354,000)	(5,454,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,818,000)	(2,668,000)	(2,818,000)
092101- A012	Allowances			4,241,000	6,203,000	4,433,000
092101- A012-1	Regular Allowances			(3,953,000)	(5,915,000)	(4,145,000)
092101- A012-2	Other Allowances (Excluding TA)			(288,000)	(288,000)	(288,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,559,000</b>	<b>2,510,000</b>	<b>3,114,000</b>
092101- A032	Communications			48,000	48,000	80,000
092101- A033	Utilities			300,000	391,000	410,000
092101- A034	Occupancy Costs			1,806,000	1,726,000	2,264,000
092101- A038	Travel & Transportation			195,000	135,000	40,000
092101- A039	General			210,000	210,000	320,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>554,000</b>	<b>554,000</b>	

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A041	Pension			554,000	554,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>					<b>20,000</b>
092101- A094	Other Stores and Stocks					20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>130,000</b>	<b>190,000</b>
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			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD</b>			<b>15,766,000</b>	<b>16,429,000</b>	<b>16,049,000</b>
<b>IB2777 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>10,979,000</b>	<b>11,528,000</b>	<b>8,912,000</b>
092101- A011	Pay	15	15	6,748,000	6,748,000	4,163,000
092101- A011-1	Pay of Officers	(7)	(7)	(3,168,000)	(3,168,000)	(2,500,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,580,000)	(3,580,000)	(1,663,000)
092101- A012	Allowances			4,231,000	4,780,000	4,749,000
092101- A012-1	Regular Allowances			(3,891,000)	(4,440,000)	(4,419,000)
092101- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(330,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,298,000</b>	<b>2,298,000</b>	<b>3,131,000</b>
092101- A032	Communications			40,000		40,000
092101- A033	Utilities			90,000	130,000	196,000
092101- A034	Occupancy Costs			1,388,000	1,388,000	2,100,000
092101- A038	Travel & Transportation			255,000	255,000	35,000
092101- A039	General			525,000	525,000	760,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,870,000</b>	<b>1,668,000</b>
092101- A041	Pension				1,870,000	1,668,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			15,000	15,000	30,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD</b>		<b>13,322,000</b>	<b>15,741,000</b>	<b>13,801,000</b>

**IB2778 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,061,000</b>	<b>15,199,000</b>	<b>15,990,000</b>
092101- A011	Pay	15	15	9,110,000	9,728,000
092101- A011-1	Pay of Officers	(7)	(7)	(6,384,000)	(6,928,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,726,000)	(2,800,000)
092101- A012	Allowances			4,951,000	6,262,000
092101- A012-1	Regular Allowances			(4,601,000)	(5,904,000)
092101- A012-2	Other Allowances (Excluding TA)			(350,000)	(358,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,102,000</b>	<b>3,520,000</b>	<b>3,923,000</b>
092101- A032	Communications			30,000	25,000
092101- A033	Utilities			120,000	180,000
092101- A034	Occupancy Costs			557,000	3,563,000
092101- A038	Travel & Transportation			345,000	35,000
092101- A039	General			50,000	120,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,197,000</b>	
092101- A041	Pension			1,197,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>80,000</b>
092101- A131	Machinery and Equipment			10,000	20,000
092101- A132	Furniture and Fixture			15,000	40,000
092101- A137	Computer Equipment			10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD</b>		<b>15,208,000</b>	<b>19,961,000</b>	<b>20,013,000</b>

**IB2779 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>5,916,000</b>	<b>6,339,000</b>	<b>4,356,000</b>
092101- A011	Pay	13	13	3,150,000	2,879,000	2,000,000
092101- A011-1	Pay of Officers	(3)	(3)	(1,150,000)	(2,301,000)	(1,000,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(2,000,000)	(578,000)	(1,000,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A012	Allowances			2,766,000	3,460,000	2,356,000
092101- A012-1	Regular Allowances			(2,572,000)	(3,262,000)	(2,106,000)
092101- A012-2	Other Allowances (Excluding TA)			(194,000)	(198,000)	(250,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>896,000</b>	<b>1,024,000</b>	<b>1,180,000</b>
092101- A032	Communications			15,000		15,000
092101- A033	Utilities			150,000	238,000	150,000
092101- A034	Occupancy Costs			646,000	646,000	915,000
092101- A038	Travel & Transportation			30,000	85,000	35,000
092101- A039	General			55,000	55,000	65,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,705,000</b>	
092101- A041	Pension				1,705,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>46,000</b>	<b>55,000</b>
092101- A131	Machinery and Equipment			10,000	21,000	20,000
092101- A132	Furniture and Fixture			15,000	15,000	15,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD</b>			<b>6,857,000</b>	<b>9,124,000</b>	<b>5,611,000</b>
<b>IB2780 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>16,010,000</b>	<b>17,182,000</b>	<b>20,533,000</b>
092101- A011	Pay	21	21	10,062,000	10,029,000	11,800,000
092101- A011-1	Pay of Officers	(12)	(12)	(7,218,000)	(7,725,000)	(9,800,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,844,000)	(2,304,000)	(2,000,000)
092101- A012	Allowances			5,948,000	7,153,000	8,733,000
092101- A012-1	Regular Allowances			(5,498,000)	(6,698,000)	(8,233,000)
092101- A012-2	Other Allowances (Excluding TA)			(450,000)	(455,000)	(500,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,544,000</b>	<b>5,342,000</b>	<b>4,920,000</b>
092101- A032	Communications			40,000		45,000
092101- A033	Utilities			150,000	190,000	160,000
092101- A034	Occupancy Costs			1,533,000	4,331,000	3,528,000
092101- A038	Travel & Transportation			25,000	25,000	141,000
092101- A039	General			796,000	796,000	1,046,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>815,000</b>	<b>2,572,000</b>	
092101- A041	Pension			815,000	2,572,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>48,000</b>	<b>48,000</b>	<b>68,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			28,000	28,000	28,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD</b>			<b>19,427,000</b>	<b>25,154,000</b>	<b>25,541,000</b>
<b>IB2781 HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>16,354,000</b>	<b>17,428,000</b>	<b>19,336,000</b>
092101- A011	Pay	20	20	10,159,000	10,159,000	10,500,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,516,000)	(5,516,000)	(6,500,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,643,000)	(4,643,000)	(4,000,000)
092101- A012	Allowances			6,195,000	7,269,000	8,836,000
092101- A012-1	Regular Allowances			(5,793,000)	(6,867,000)	(8,416,000)
092101- A012-2	Other Allowances (Excluding TA)			(402,000)	(402,000)	(420,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,763,000</b>	<b>3,002,000</b>	<b>4,399,000</b>
092101- A032	Communications			50,000	50,000	60,000
092101- A033	Utilities			119,000	162,000	170,000
092101- A034	Occupancy Costs			1,317,000	2,283,000	4,054,000
092101- A038	Travel & Transportation			224,000	454,000	35,000
092101- A039	General			53,000	53,000	80,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,980,000</b>	
092101- A041	Pension				4,980,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>39,000</b>	<b>39,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			19,000	19,000	30,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) ISLAMABAD</b>			<b>18,166,000</b>	<b>25,459,000</b>	<b>23,825,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB2782 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>29,091,000</b>	<b>30,872,000</b>	<b>30,328,000</b>
092101- A011	Pay	27 27	18,166,000	15,346,000	17,121,000
092101- A011-1	Pay of Officers	(11) (11)	(9,972,000)	(9,012,000)	(9,913,000)
092101- A011-2	Pay of Other Staff	(16) (16)	(8,194,000)	(6,334,000)	(7,208,000)
092101- A012	Allowances		10,925,000	15,526,000	13,207,000
092101- A012-1	Regular Allowances		(10,415,000)	(15,016,000)	(12,691,000)
092101- A012-2	Other Allowances (Excluding TA)		(510,000)	(510,000)	(516,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,366,000</b>	<b>13,062,000</b>	<b>5,886,000</b>
092101- A032	Communications		34,000	34,000	30,000
092101- A033	Utilities		300,000	450,000	500,000
092101- A034	Occupancy Costs		1,500,000	9,037,000	2,531,000
092101- A038	Travel & Transportation		28,000	28,000	35,000
092101- A039	General		3,504,000	3,513,000	2,790,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>15,000</b>
092101- A061	Scholarship		10,000	10,000	15,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>	<b>125,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		83,000	83,000	85,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL</b>		<b>34,570,000</b>	<b>44,047,000</b>	<b>36,354,000</b>

## IB2795 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>15,626,000</b>	<b>16,747,000</b>	<b>16,738,000</b>
092101- A011	Pay	19 19	9,903,000	8,806,000	9,903,000
092101- A011-1	Pay of Officers	(10) (10)	(6,203,000)	(5,446,000)	(6,203,000)
092101- A011-2	Pay of Other Staff	(9) (9)	(3,700,000)	(3,360,000)	(3,700,000)
092101- A012	Allowances		5,723,000	7,941,000	6,835,000
092101- A012-1	Regular Allowances		(5,423,000)	(7,485,000)	(6,535,000)
092101- A012-2	Other Allowances (Excluding TA)		(300,000)	(456,000)	(300,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,750,000</b>	<b>3,360,000</b>	<b>3,549,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A032	Communications			36,000		36,000
092101- A033	Utilities			150,000	330,000	160,000
092101- A034	Occupancy Costs			2,464,000	2,930,000	3,233,000
092101- A038	Travel & Transportation			25,000	25,000	35,000
092101- A039	General			75,000	75,000	85,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>101,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment			10,000	36,000	20,000
092101- A132	Furniture and Fixture			25,000	55,000	25,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD</b>			<b>18,431,000</b>	<b>20,218,000</b>	<b>20,372,000</b>
<b>IB2796 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>35,409,000</b>	<b>37,649,000</b>	<b>41,491,000</b>
092101- A011	Pay	34	34	24,289,000	22,904,000	25,029,000
092101- A011-1	Pay of Officers	(21)	(21)	(18,979,000)	(17,650,000)	(19,204,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,310,000)	(5,254,000)	(5,825,000)
092101- A012	Allowances			11,120,000	14,745,000	16,462,000
092101- A012-1	Regular Allowances			(10,554,000)	(14,192,000)	(15,829,000)
092101- A012-2	Other Allowances (Excluding TA)			(566,000)	(553,000)	(633,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,945,000</b>	<b>10,554,000</b>	<b>7,710,000</b>
092101- A032	Communications			48,000	138,000	60,000
092101- A033	Utilities			150,000	460,000	400,000
092101- A034	Occupancy Costs			3,232,000	7,513,000	5,020,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			1,480,000	2,408,000	2,190,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,195,000</b>	<b>1,195,000</b>	<b>1,450,000</b>
092101- A041	Pension			1,195,000	1,195,000	1,450,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD</b>			<b>41,679,000</b>	<b>49,528,000</b>	<b>50,831,000</b>
<b>IB2797 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>22,505,000</b>	<b>24,425,000</b>	<b>32,012,000</b>
092101- A011	Pay	28	28	14,009,000	14,009,000	15,368,000
092101- A011-1	Pay of Officers	(14)	(14)	(9,157,000)	(9,157,000)	(10,161,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,852,000)	(4,852,000)	(5,207,000)
092101- A012	Allowances			8,496,000	10,416,000	16,644,000
092101- A012-1	Regular Allowances			(7,938,000)	(9,852,000)	(15,996,000)
092101- A012-2	Other Allowances (Excluding TA)			(558,000)	(564,000)	(648,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,774,000</b>	<b>8,351,000</b>	<b>8,172,000</b>
092101- A032	Communications			70,000	70,000	80,000
092101- A033	Utilities			450,000	650,000	550,000
092101- A034	Occupancy Costs			1,969,000	6,546,000	6,334,000
092101- A038	Travel & Transportation			35,000	835,000	948,000
092101- A039	General			250,000	250,000	260,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,180,000</b>	<b>741,000</b>
092101- A041	Pension				4,180,000	741,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD</b>			<b>25,409,000</b>	<b>37,161,000</b>	<b>41,095,000</b>



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2799 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,067,000</b>	<b>12,023,000</b>	<b>17,591,000</b>
092101- A011	Pay	30 30	7,068,000	7,068,000	8,855,000
092101- A011-1	Pay of Officers	(15) (15)	(3,170,000)	(3,170,000)	(4,211,000)
092101- A011-2	Pay of Other Staff	(15) (15)	(3,898,000)	(3,898,000)	(4,644,000)
092101- A012	Allowances		3,999,000	4,955,000	8,736,000
092101- A012-1	Regular Allowances		(3,586,000)	(4,542,000)	(8,223,000)
092101- A012-2	Other Allowances (Excluding TA)		(413,000)	(413,000)	(513,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,262,000</b>	<b>4,118,000</b>	<b>4,269,000</b>
092101- A032	Communications		72,000	72,000	72,000
092101- A033	Utilities		300,000	307,000	300,000
092101- A034	Occupancy Costs		2,415,000	1,544,000	1,937,000
092101- A038	Travel & Transportation		35,000	35,000	40,000
092101- A039	General		1,440,000	2,160,000	1,920,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>30,000</b>	<b>30,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		30,000	30,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
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
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD</b>		<b>15,559,000</b>	<b>16,371,000</b>	<b>22,090,000</b>

**IB2800 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,625,000</b>	<b>12,532,000</b>	<b>18,273,000</b>
092101- A011	Pay	26 26	7,331,000	7,331,000	8,806,000
092101- A011-1	Pay of Officers	(15) (15)	(3,169,000)	(3,169,000)	(4,439,000)
092101- A011-2	Pay of Other Staff	(11) (11)	(4,162,000)	(4,162,000)	(4,367,000)
092101- A012	Allowances		4,294,000	5,201,000	9,467,000
092101- A012-1	Regular Allowances		(3,922,000)	(4,829,000)	(8,951,000)
092101- A012-2	Other Allowances (Excluding TA)		(372,000)	(372,000)	(516,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,483,000</b>	<b>6,707,000</b>	<b>7,006,000</b>
092101- A032	Communications		48,000	23,000	48,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A033	Utilities			260,000	445,000	230,000
092101- A034	Occupancy Costs			2,810,000	2,810,000	3,296,000
092101- A038	Travel & Transportation			143,000	235,000	40,000
092101- A039	General			2,222,000	3,194,000	3,392,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,392,000</b>	
092101- A041	Pension				1,392,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>64,000</b>	<b>64,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			44,000	44,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD</b>			<b>17,192,000</b>	<b>20,715,000</b>	<b>25,509,000</b>
<b>IB2801 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>33,295,000</b>	<b>35,304,000</b>	<b>38,139,000</b>
092101- A011	Pay	35	35	17,017,000	17,017,000	20,636,000
092101- A011-1	Pay of Officers	(23)	(23)	(13,705,000)	(13,705,000)	(17,436,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(3,312,000)	(3,312,000)	(3,200,000)
092101- A012	Allowances			16,278,000	18,287,000	17,503,000
092101- A012-1	Regular Allowances			(15,711,000)	(17,720,000)	(16,903,000)
092101- A012-2	Other Allowances (Excluding TA)			(567,000)	(567,000)	(600,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,990,000</b>	<b>7,633,000</b>	<b>5,523,000</b>
092101- A032	Communications			70,000	70,000	70,000
092101- A033	Utilities			680,000	720,000	745,000
092101- A034	Occupancy Costs			2,591,000	5,994,000	4,013,000
092101- A038	Travel & Transportation			121,000	321,000	35,000
092101- A039	General			528,000	528,000	660,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,321,000</b>	<b>1,321,000</b>	
092101- A041	Pension			1,321,000	1,321,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>112,000</b>	<b>112,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			92,000	92,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD</b>			<b>38,728,000</b>	<b>44,380,000</b>	<b>43,812,000</b>
<b>IB2802 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>10,467,000</b>	<b>11,256,000</b>	<b>13,050,000</b>
092101- A011	Pay	18	18	6,030,000	6,030,000	6,949,000
092101- A011-1	Pay of Officers	(10)	(10)	(3,000,000)	(3,000,000)	(4,949,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(3,030,000)	(3,030,000)	(2,000,000)
092101- A012	Allowances			4,437,000	5,226,000	6,101,000
092101- A012-1	Regular Allowances			(4,177,000)	(4,966,000)	(5,751,000)
092101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(350,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,718,000</b>	<b>2,719,000</b>	<b>2,785,000</b>
092101- A032	Communications			59,000	17,000	59,000
092101- A033	Utilities			140,000	141,000	140,000
092101- A034	Occupancy Costs			1,000,000	1,000,000	1,096,000
092101- A038	Travel & Transportation			24,000	24,000	35,000
092101- A039	General			1,495,000	1,537,000	1,455,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>62,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			22,000	22,000	22,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD</b>			<b>13,237,000</b>	<b>14,027,000</b>	<b>15,917,000</b>
<b>IB2804 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>31,644,000</b>	<b>34,181,000</b>	<b>39,738,000</b>
092101- A011	Pay	33	33	19,298,000	19,922,000	22,837,000
092101- A011-1	Pay of Officers	(21)	(21)	(14,382,000)	(14,525,000)	(18,489,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,916,000)	(5,397,000)	(4,348,000)
092101- A012	Allowances			12,346,000	14,259,000	16,901,000
092101- A012-1	Regular Allowances			(11,777,000)	(13,705,000)	(15,725,000)
092101- A012-2	Other Allowances (Excluding TA)			(569,000)	(554,000)	(1,176,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,892,000</b>	<b>8,297,000</b>	<b>9,304,000</b>
092101- A032	Communications			44,000		80,000
092101- A033	Utilities			360,000	274,000	460,000
092101- A034	Occupancy Costs			2,088,000	6,153,000	6,843,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			1,365,000	1,835,000	1,881,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,220,000</b>	
092101- A041	Pension				2,220,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>81,000</b>	<b>101,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	30,000	20,000
092101- A132	Furniture and Fixture			61,000	61,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD</b>			<b>35,637,000</b>	<b>44,819,000</b>	<b>49,272,000</b>
<b>IB2805 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>26,945,000</b>	<b>28,705,000</b>	<b>32,111,000</b>
092101- A011	Pay	35	35	16,713,000	16,713,000	18,197,000
092101- A011-1	Pay of Officers	(15)	(15)	(9,137,000)	(9,137,000)	(11,128,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(7,576,000)	(7,576,000)	(7,069,000)
092101- A012	Allowances			10,232,000	11,992,000	13,914,000
092101- A012-1	Regular Allowances			(9,680,000)	(11,440,000)	(13,334,000)
092101- A012-2	Other Allowances (Excluding TA)			(552,000)	(552,000)	(580,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,024,000</b>	<b>1,803,000</b>	<b>5,627,000</b>
092101- A032	Communications			37,000	77,000	120,000
092101- A033	Utilities			558,000	797,000	1,090,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A034	Occupancy Costs			748,000	748,000	3,917,000
092101- A038	Travel & Transportation			524,000	24,000	70,000
092101- A039	General			157,000	157,000	430,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,373,000</b>	
092101- A041	Pension				3,373,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
092101- A061	Scholarship			10,000	10,000	50,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>82,000</b>	<b>82,000</b>	<b>150,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	40,000
092101- A132	Furniture and Fixture			62,000	62,000	80,000
092101- A137	Computer Equipment			10,000	10,000	30,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD</b>			<b>29,061,000</b>	<b>33,973,000</b>	<b>37,938,000</b>
<b>IB2806 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>37,731,000</b>	<b>40,308,000</b>	<b>47,046,000</b>
092101- A011	Pay	49	48	24,976,000	24,976,000	25,718,000
092101- A011-1	Pay of Officers	(26)	(25)	(16,644,000)	(16,644,000)	(17,135,000)
092101- A011-2	Pay of Other Staff	(23)	(23)	(8,332,000)	(8,332,000)	(8,583,000)
092101- A012	Allowances			12,755,000	15,332,000	21,328,000
092101- A012-1	Regular Allowances			(12,094,000)	(14,671,000)	(20,460,000)
092101- A012-2	Other Allowances (Excluding TA)			(661,000)	(661,000)	(868,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>6,693,000</b>	<b>8,041,000</b>	<b>9,161,000</b>
092101- A032	Communications			78,000	78,000	100,000
092101- A033	Utilities			680,000	1,570,000	1,300,000
092101- A034	Occupancy Costs			5,183,000	5,343,000	6,594,000
092101- A038	Travel & Transportation			35,000	35,000	440,000
092101- A039	General			717,000	1,015,000	727,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,000,000</b>	<b>1,552,000</b>
092101- A041	Pension				3,000,000	1,552,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			90,000	90,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD</b>			<b>44,554,000</b>	<b>51,479,000</b>	<b>57,929,000</b>
<b>IB2808 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>42,289,000</b>	<b>45,316,000</b>	<b>51,563,000</b>
092101- A011	Pay	43	42	26,048,000	26,048,000	30,169,000
092101- A011-1	Pay of Officers	(30)	(29)	(20,855,000)	(20,855,000)	(25,325,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(5,193,000)	(5,193,000)	(4,844,000)
092101- A012	Allowances			16,241,000	19,268,000	21,394,000
092101- A012-1	Regular Allowances			(15,569,000)	(18,377,000)	(20,659,000)
092101- A012-2	Other Allowances (Excluding TA)			(672,000)	(891,000)	(735,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>7,038,000</b>	<b>12,252,000</b>	<b>10,701,000</b>
092101- A032	Communications			45,000	45,000	80,000
092101- A033	Utilities			560,000	750,000	750,000
092101- A034	Occupancy Costs			5,572,000	10,128,000	8,827,000
092101- A038	Travel & Transportation			335,000	335,000	40,000
092101- A039	General			526,000	994,000	1,004,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,465,000</b>	<b>2,436,000</b>
092101- A041	Pension				1,465,000	2,436,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>106,000</b>	<b>106,000</b>	<b>126,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			86,000	86,000	86,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD</b>			<b>49,453,000</b>	<b>59,159,000</b>	<b>64,866,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2809 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>21,158,000</b>	<b>22,577,000</b>	<b>26,869,000</b>
092101- A011	Pay	27	27	12,627,000	12,627,000	14,651,000
092101- A011-1	Pay of Officers	(14)	(14)	(8,916,000)	(8,916,000)	(9,750,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,711,000)	(3,711,000)	(4,901,000)
092101- A012	Allowances			8,531,000	9,950,000	12,218,000
092101- A012-1	Regular Allowances			(7,963,000)	(9,582,000)	(11,590,000)
092101- A012-2	Other Allowances (Excluding TA)			(568,000)	(368,000)	(628,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,358,000</b>	<b>5,906,000</b>	<b>8,228,000</b>
092101- A032	Communications			80,000		80,000
092101- A033	Utilities			420,000	620,000	420,000
092101- A034	Occupancy Costs			2,581,000	2,581,000	5,436,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			2,242,000	2,670,000	2,252,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>72,000</b>	<b>72,000</b>	<b>92,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			52,000	52,000	52,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD</b>			<b>26,608,000</b>	<b>28,575,000</b>	<b>35,229,000</b>

**IB2811 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAH DARA KHURD (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>13,592,000</b>	<b>14,547,000</b>	<b>19,582,000</b>
092101- A011	Pay	19	19	8,747,000	8,747,000	10,706,000
092101- A011-1	Pay of Officers	(8)	(8)	(5,807,000)	(5,807,000)	(6,575,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,940,000)	(2,940,000)	(4,131,000)
092101- A012	Allowances			4,845,000	5,800,000	8,876,000
092101- A012-1	Regular Allowances			(4,407,000)	(5,362,000)	(8,402,000)
092101- A012-2	Other Allowances (Excluding TA)			(438,000)	(438,000)	(474,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,886,000</b>	<b>3,025,000</b>	<b>3,353,000</b>
092101- A032	Communications			36,000	14,000	36,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A033	Utilities			150,000	172,000	150,000
092101- A034	Occupancy Costs			2,302,000	2,302,000	2,470,000
092101- A038	Travel & Transportation			35,000	35,000	240,000
092101- A039	General			363,000	502,000	457,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>					<b>666,000</b>
092101- A041	Pension					666,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	20,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD</b>			<b>16,538,000</b>	<b>17,632,000</b>	<b>23,701,000</b>
<b>IB2812 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>32,269,000</b>	<b>34,500,000</b>	<b>34,496,000</b>
092101- A011	Pay	44	43	19,753,000	19,753,000	19,569,000
092101- A011-1	Pay of Officers	(26)	(25)	(12,290,000)	(12,290,000)	(12,106,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(7,463,000)	(7,463,000)	(7,463,000)
092101- A012	Allowances			12,516,000	14,747,000	14,927,000
092101- A012-1	Regular Allowances			(11,921,000)	(14,152,000)	(14,344,000)
092101- A012-2	Other Allowances (Excluding TA)			(595,000)	(595,000)	(583,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,096,000</b>	<b>5,948,000</b>	<b>6,418,000</b>
092101- A032	Communications			100,000	100,000	140,000
092101- A033	Utilities			180,000	430,000	495,000
092101- A034	Occupancy Costs			2,601,000	3,173,000	3,567,000
092101- A038	Travel & Transportation			35,000	166,000	60,000
092101- A039	General			1,180,000	2,079,000	2,156,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,998,000</b>	
092101- A041	Pension				1,998,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>190,000</b>	<b>340,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			170,000	170,000	300,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD</b>			<b>36,575,000</b>	<b>42,656,000</b>	<b>41,294,000</b>
<b>IB2813 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>54,142,000</b>	<b>57,194,000</b>	<b>56,176,000</b>
092101- A011	Pay	47	47	36,932,000	30,767,000	36,676,000
092101- A011-1	Pay of Officers	(27)	(27)	(30,735,000)	(25,770,000)	(30,479,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(6,197,000)	(4,997,000)	(6,197,000)
092101- A012	Allowances			17,210,000	26,427,000	19,500,000
092101- A012-1	Regular Allowances			(16,466,000)	(25,716,000)	(18,756,000)
092101- A012-2	Other Allowances (Excluding TA)			(744,000)	(711,000)	(744,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,557,000</b>	<b>7,890,000</b>	<b>11,898,000</b>
092101- A032	Communications			48,000	33,000	90,000
092101- A033	Utilities			675,000	1,585,000	1,175,000
092101- A034	Occupancy Costs			4,328,000	5,416,000	9,318,000
092101- A038	Travel & Transportation			356,000	694,000	1,055,000
092101- A039	General			150,000	162,000	260,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,506,000</b>	<b>2,852,000</b>	<b>1,075,000</b>
092101- A041	Pension			1,506,000	2,852,000	1,075,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>160,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	120,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD</b>			<b>61,305,000</b>	<b>68,036,000</b>	<b>69,349,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2815 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>14,111,000</b>	<b>15,002,000</b>	<b>14,217,000</b>
092101- A011	Pay	13	13	9,799,000	9,799,000	8,121,000
092101- A011-1	Pay of Officers	(6)	(6)	(6,799,000)	(6,799,000)	(6,000,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(3,000,000)	(3,000,000)	(2,121,000)
092101- A012	Allowances			4,312,000	5,203,000	6,096,000
092101- A012-1	Regular Allowances			(4,038,000)	(4,929,000)	(5,818,000)
092101- A012-2	Other Allowances (Excluding TA)			(274,000)	(274,000)	(278,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,698,000</b>	<b>1,881,000</b>	<b>2,684,000</b>
092101- A032	Communications			40,000	24,000	40,000
092101- A033	Utilities			80,000	29,000	90,000
092101- A034	Occupancy Costs			1,503,000	1,748,000	2,449,000
092101- A038	Travel & Transportation			25,000	25,000	35,000
092101- A039	General			50,000	55,000	70,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>55,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			15,000	15,000	15,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD</b>			<b>15,854,000</b>	<b>16,928,000</b>	<b>16,976,000</b>

**IB2816 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>11,005,000</b>	<b>11,613,000</b>	<b>12,542,000</b>
092101- A011	Pay	14	14	6,595,000	6,595,000	7,100,000
092101- A011-1	Pay of Officers	(6)	(6)	(4,095,000)	(4,095,000)	(4,500,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(2,500,000)	(2,500,000)	(2,600,000)
092101- A012	Allowances			4,410,000	5,018,000	5,442,000
092101- A012-1	Regular Allowances			(4,054,000)	(4,830,000)	(5,052,000)
092101- A012-2	Other Allowances (Excluding TA)			(356,000)	(188,000)	(390,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,535,000</b>	<b>3,840,000</b>	<b>3,369,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A032	Communications			30,000	30,000	30,000
092101- A033	Utilities			180,000	330,000	200,000
092101- A034	Occupancy Costs			1,750,000	2,905,000	2,464,000
092101- A038	Travel & Transportation			25,000	25,000	35,000
092101- A039	General			550,000	550,000	640,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			25,000	25,000	25,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD</b>			<b>13,595,000</b>	<b>15,508,000</b>	<b>15,996,000</b>
<b>IB2818 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>25,057,000</b>	<b>26,759,000</b>	<b>31,153,000</b>
092101- A011	Pay	25	25	17,035,000	17,035,000	17,484,000
092101- A011-1	Pay of Officers	(13)	(13)	(12,744,000)	(12,744,000)	(13,595,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,291,000)	(4,291,000)	(3,889,000)
092101- A012	Allowances			8,022,000	9,724,000	13,669,000
092101- A012-1	Regular Allowances			(7,539,000)	(9,241,000)	(13,134,000)
092101- A012-2	Other Allowances (Excluding TA)			(483,000)	(483,000)	(535,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,435,000</b>	<b>6,251,000</b>	<b>10,088,000</b>
092101- A032	Communications			78,000	78,000	83,000
092101- A033	Utilities			100,000	400,000	190,000
092101- A034	Occupancy Costs			3,532,000	4,989,000	9,191,000
092101- A038	Travel & Transportation			335,000	335,000	40,000
092101- A039	General			390,000	449,000	584,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,645,000</b>	
092101- A041	Pension				2,645,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			30,000	30,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD</b>			<b>29,562,000</b>	<b>35,725,000</b>	<b>41,411,000</b>
<b>IB2819 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>22,425,000</b>	<b>24,126,000</b>	<b>28,968,000</b>
092101- A011	Pay	29	29	14,306,000	14,306,000	16,730,000
092101- A011-1	Pay of Officers	(18)	(18)	(11,417,000)	(11,417,000)	(13,367,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(2,889,000)	(2,889,000)	(3,363,000)
092101- A012	Allowances			8,119,000	9,820,000	12,238,000
092101- A012-1	Regular Allowances			(7,738,000)	(9,439,000)	(11,737,000)
092101- A012-2	Other Allowances (Excluding TA)			(381,000)	(381,000)	(501,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,238,000</b>	<b>3,240,000</b>	<b>7,210,000</b>
092101- A032	Communications			24,000	24,000	24,000
092101- A033	Utilities			150,000	152,000	250,000
092101- A034	Occupancy Costs			2,977,000	2,977,000	6,776,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			52,000	52,000	120,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>39,000</b>	<b>39,000</b>	<b>90,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			19,000	19,000	50,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD</b>			<b>25,722,000</b>	<b>27,425,000</b>	<b>36,308,000</b>
<b>IB2820 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>46,425,000</b>	<b>50,222,000</b>	<b>54,179,000</b>
092101- A011	Pay	51	51	28,856,000	28,856,000	29,346,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-1	Pay of Officers	(37)	(37)	(24,344,000)	(24,344,000)	(24,578,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,512,000)	(4,512,000)	(4,768,000)
092101- A012	Allowances			17,569,000	21,366,000	24,833,000
092101- A012-1	Regular Allowances			(16,737,000)	(20,295,000)	(23,845,000)
092101- A012-2	Other Allowances (Excluding TA)			(832,000)	(1,071,000)	(988,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,675,000</b>	<b>5,143,000</b>	<b>7,899,000</b>
092101- A032	Communications			60,000	60,000	80,000
092101- A033	Utilities			565,000	715,000	1,330,000
092101- A034	Occupancy Costs			2,777,000	2,777,000	3,961,000
092101- A038	Travel & Transportation			433,000	583,000	1,390,000
092101- A039	General			840,000	1,008,000	1,138,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,160,000</b>	<b>2,051,000</b>
092101- A041	Pension				3,160,000	2,051,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD</b>			<b>51,220,000</b>	<b>58,645,000</b>	<b>64,359,000</b>
<b>IB2821 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>49,783,000</b>	<b>52,641,000</b>	<b>52,093,000</b>
092101- A011	Pay	52	50	30,294,000	27,889,000	29,850,000
092101- A011-1	Pay of Officers	(34)	(32)	(24,390,000)	(22,425,000)	(24,258,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,904,000)	(5,464,000)	(5,592,000)
092101- A012	Allowances			19,489,000	24,752,000	22,243,000
092101- A012-1	Regular Allowances			(18,289,000)	(23,552,000)	(20,924,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,319,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>6,105,000</b>	<b>13,539,000</b>	<b>13,226,000</b>
092101- A032	Communications			60,000	17,000	90,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A033	Utilities			780,000	2,105,000	1,400,000
092101- A034	Occupancy Costs			3,690,000	7,346,000	6,976,000
092101- A038	Travel & Transportation			1,165,000	3,661,000	4,140,000
092101- A039	General			410,000	410,000	620,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>626,000</b>	<b>3,938,000</b>	<b>1,931,000</b>
092101- A041	Pension			626,000	3,938,000	1,931,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>620,000</b>	<b>620,000</b>	<b>660,000</b>
092101- A130	Transport			400,000	400,000	400,000
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	220,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD</b>			<b>57,154,000</b>	<b>70,833,000</b>	<b>67,950,000</b>
<b>IB2822 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>32,173,000</b>	<b>34,666,000</b>	<b>39,028,000</b>
092101- A011	Pay	32	32	20,803,000	20,803,000	23,355,000
092101- A011-1	Pay of Officers	(17)	(17)	(14,860,000)	(14,860,000)	(18,459,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,943,000)	(5,943,000)	(4,896,000)
092101- A012	Allowances			11,370,000	13,863,000	15,673,000
092101- A012-1	Regular Allowances			(10,663,000)	(13,156,000)	(14,885,000)
092101- A012-2	Other Allowances (Excluding TA)			(707,000)	(707,000)	(788,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,848,000</b>	<b>8,882,000</b>	<b>10,064,000</b>
092101- A032	Communications			72,000	72,000	100,000
092101- A033	Utilities			350,000	650,000	550,000
092101- A034	Occupancy Costs			2,734,000	7,785,000	9,107,000
092101- A038	Travel & Transportation			495,000	178,000	100,000
092101- A039	General			197,000	197,000	207,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,591,000</b>	<b>1,504,000</b>	<b>300,000</b>
092101- A041	Pension			1,591,000	1,504,000	300,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>95,000</b>	<b>95,000</b>	<b>115,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			75,000	75,000	75,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD</b>			<b>37,727,000</b>	<b>45,167,000</b>	<b>49,547,000</b>
<b>IB2823 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>32,515,000</b>	<b>34,511,000</b>	<b>35,152,000</b>
092101- A011	Pay	36	36	20,965,000	19,232,000	21,575,000
092101- A011-1	Pay of Officers	(18)	(18)	(15,515,000)	(14,131,000)	(16,035,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,450,000)	(5,101,000)	(5,540,000)
092101- A012	Allowances			11,550,000	15,279,000	13,577,000
092101- A012-1	Regular Allowances			(10,961,000)	(14,690,000)	(12,877,000)
092101- A012-2	Other Allowances (Excluding TA)			(589,000)	(589,000)	(700,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,774,000</b>	<b>4,548,000</b>	<b>6,083,000</b>
092101- A032	Communications			48,000	48,000	48,000
092101- A033	Utilities			220,000	220,000	300,000
092101- A034	Occupancy Costs			2,261,000	3,822,000	5,375,000
092101- A038	Travel & Transportation			35,000	235,000	40,000
092101- A039	General			210,000	223,000	320,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,398,000</b>	
092101- A041	Pension				1,398,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	150,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD</b>		<b>35,429,000</b>	<b>40,597,000</b>	<b>41,465,000</b>

IB2824 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>15,301,000</b>	<b>16,476,000</b>	<b>24,989,000</b>
092101- A011	Pay	30 30	10,045,000	10,045,000	12,654,000
092101- A011-1	Pay of Officers	(13) (13)	(6,268,000)	(6,268,000)	(7,163,000)
092101- A011-2	Pay of Other Staff	(17) (17)	(3,777,000)	(3,777,000)	(5,491,000)
092101- A012	Allowances		5,256,000	6,431,000	12,335,000
092101- A012-1	Regular Allowances		(4,726,000)	(5,901,000)	(11,487,000)
092101- A012-2	Other Allowances (Excluding TA)		(530,000)	(530,000)	(848,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,851,000</b>	<b>5,552,000</b>	<b>6,212,000</b>
092101- A032	Communications		90,000	20,000	90,000
092101- A033	Utilities		100,000	79,000	100,000
092101- A034	Occupancy Costs		3,631,000	3,631,000	4,498,000
092101- A038	Travel & Transportation		635,000	1,335,000	1,040,000
092101- A039	General		395,000	487,000	484,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,054,000</b>	
092101- A041	Pension			2,054,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>310,000</b>	<b>440,000</b>	<b>330,000</b>
092101- A130	Transport		250,000	250,000	250,000
092101- A131	Machinery and Equipment		10,000	90,000	20,000
092101- A132	Furniture and Fixture		40,000	90,000	40,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD</b>		<b>20,482,000</b>	<b>24,542,000</b>	<b>31,571,000</b>

IB2825 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>42,437,000</b>	<b>45,433,000</b>	<b>45,131,000</b>
092101- A011	Pay	42 42	27,177,000	27,177,000	27,674,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-1	Pay of Officers	(29)	(29)	(23,110,000)	(23,110,000)	(23,304,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,067,000)	(4,067,000)	(4,370,000)
092101- A012	Allowances			15,260,000	18,256,000	17,457,000
092101- A012-1	Regular Allowances			(14,384,000)	(17,380,000)	(16,433,000)
092101- A012-2	Other Allowances (Excluding TA)			(876,000)	(876,000)	(1,024,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,659,000</b>	<b>11,412,000</b>	<b>9,756,000</b>
092101- A032	Communications			80,000	36,000	90,000
092101- A033	Utilities			715,000	959,000	1,025,000
092101- A034	Occupancy Costs			4,119,000	9,972,000	7,901,000
092101- A038	Travel & Transportation			335,000	35,000	120,000
092101- A039	General			410,000	410,000	620,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>774,000</b>	<b>1,960,000</b>	<b>336,000</b>
092101- A041	Pension			774,000	1,960,000	336,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>220,000</b>	<b>220,000</b>	<b>340,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	300,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD</b>			<b>49,110,000</b>	<b>59,045,000</b>	<b>55,603,000</b>
<b>IB2826 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>32,385,000</b>	<b>38,182,000</b>	<b>38,817,000</b>
092101- A011	Pay	33	33	21,476,000	21,476,000	22,131,000
092101- A011-1	Pay of Officers	(20)	(20)	(17,127,000)	(18,395,000)	(18,087,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,349,000)	(3,081,000)	(4,044,000)
092101- A012	Allowances			10,909,000	16,706,000	16,686,000
092101- A012-1	Regular Allowances			(10,247,000)	(15,993,000)	(15,886,000)
092101- A012-2	Other Allowances (Excluding TA)			(662,000)	(713,000)	(800,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>6,859,000</b>	<b>6,991,000</b>	<b>7,573,000</b>
092101- A032	Communications			48,000	48,000	48,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A033	Utilities			200,000	200,000	250,000
092101- A034	Occupancy Costs			6,236,000	6,236,000	6,665,000
092101- A038	Travel & Transportation			35,000	154,000	260,000
092101- A039	General			340,000	353,000	350,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>603,000</b>	
092101- A041	Pension				603,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>30,000</b>	<b>30,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			30,000	30,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD</b>			<b>39,454,000</b>	<b>46,061,000</b>	<b>46,620,000</b>
<b>IB2827 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>14,731,000</b>	<b>15,862,000</b>	<b>20,319,000</b>
092101- A011	Pay	23	23	9,412,000	9,518,000	11,130,000
092101- A011-1	Pay of Officers	(13)	(13)	(7,262,000)	(7,262,000)	(8,099,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(2,150,000)	(2,256,000)	(3,031,000)
092101- A012	Allowances			5,319,000	6,344,000	9,189,000
092101- A012-1	Regular Allowances			(4,920,000)	(6,098,000)	(8,739,000)
092101- A012-2	Other Allowances (Excluding TA)			(399,000)	(246,000)	(450,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,891,000</b>	<b>4,208,000</b>	<b>6,288,000</b>
092101- A032	Communications			48,000	88,000	48,000
092101- A033	Utilities			300,000	279,000	300,000
092101- A034	Occupancy Costs			3,373,000	3,671,000	5,755,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			135,000	135,000	145,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>70,000</b>	<b>70,000</b>	<b>90,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			50,000	50,000	50,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD</b>			<b>18,712,000</b>	<b>20,160,000</b>	<b>26,737,000</b>
<b>IB2828 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>8,925,000</b>	<b>9,421,000</b>	<b>8,941,000</b>
092101- A011	Pay	20	20	5,083,000	4,983,000	4,832,000
092101- A011-1	Pay of Officers	(9)	(9)	(3,822,000)	(3,672,000)	(3,571,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(1,261,000)	(1,311,000)	(1,261,000)
092101- A012	Allowances			3,842,000	4,438,000	4,109,000
092101- A012-1	Regular Allowances			(3,346,000)	(4,017,000)	(3,613,000)
092101- A012-2	Other Allowances (Excluding TA)			(496,000)	(421,000)	(496,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,963,000</b>	<b>3,064,000</b>	<b>3,640,000</b>
092101- A032	Communications			50,000	50,000	50,000
092101- A033	Utilities			250,000	200,000	300,000
092101- A034	Occupancy Costs			2,498,000	2,728,000	3,150,000
092101- A038	Travel & Transportation			35,000	35,000	40,000
092101- A039	General			130,000	51,000	100,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>333,000</b>	
092101- A041	Pension				333,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>6,000</b>	
092101- A061	Scholarship			10,000	6,000	
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>		
092101- A094	Other Stores and Stocks			10,000		
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>		
092101- A131	Machinery and Equipment			10,000		
092101- A132	Furniture and Fixture			60,000		
092101- A137	Computer Equipment			10,000		
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD</b>			<b>11,988,000</b>	<b>12,824,000</b>	<b>12,581,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2829 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>13,516,000</b>	<b>14,542,000</b>	<b>17,067,000</b>
092101- A011	Pay	22	22	8,049,000	8,609,000	8,268,000
092101- A011-1	Pay of Officers	(11)	(11)	(4,095,000)	(4,609,000)	(4,095,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,954,000)	(4,000,000)	(4,173,000)
092101- A012	Allowances			5,467,000	5,933,000	8,799,000
092101- A012-1	Regular Allowances			(4,888,000)	(5,394,000)	(8,208,000)
092101- A012-2	Other Allowances (Excluding TA)			(579,000)	(539,000)	(591,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,263,000</b>	<b>2,362,000</b>	<b>4,062,000</b>
092101- A032	Communications			70,000	70,000	80,000
092101- A033	Utilities			200,000	241,000	300,000
092101- A034	Occupancy Costs			1,578,000	1,578,000	3,442,000
092101- A038	Travel & Transportation			255,000	313,000	40,000
092101- A039	General			160,000	160,000	200,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,761,000</b>	
092101- A041	Pension				1,761,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>130,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	90,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD</b>			<b>15,889,000</b>	<b>18,775,000</b>	<b>21,299,000</b>
<b>IB2830 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALLA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>19,179,000</b>	<b>20,663,000</b>	<b>29,937,000</b>
092101- A011	Pay	19	19	13,127,000	11,250,000	18,005,000
092101- A011-1	Pay of Officers	(10)	(10)	(9,325,000)	(7,025,000)	(14,128,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(3,802,000)	(4,225,000)	(3,877,000)
092101- A012	Allowances			6,052,000	9,413,000	11,932,000
092101- A012-1	Regular Allowances			(5,686,000)	(9,119,000)	(11,494,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A012-2	Other Allowances (Excluding TA)			(366,000)	(294,000)	(438,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,933,000</b>	<b>5,910,000</b>	<b>5,906,000</b>
092101- A032	Communications			38,000	38,000	
092101- A033	Utilities			150,000	250,000	500,000
092101- A034	Occupancy Costs			1,352,000	5,229,000	4,206,000
092101- A038	Travel & Transportation			315,000	315,000	150,000
092101- A039	General			78,000	78,000	1,050,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,665,000</b>	
092101- A041	Pension				2,665,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>250,000</b>
092101- A061	Scholarship			10,000	10,000	250,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>100,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	100,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>49,000</b>	<b>49,000</b>	<b>650,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	150,000
092101- A132	Furniture and Fixture			29,000	29,000	400,000
092101- A137	Computer Equipment			10,000	10,000	100,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD</b>			<b>21,181,000</b>	<b>29,307,000</b>	<b>36,843,000</b>
<b>IB2831 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>8,336,000</b>	<b>9,036,000</b>	<b>10,865,000</b>
092101- A011	Pay	19	19	3,966,000	3,966,000	4,680,000
092101- A011-1	Pay of Officers	(10)	(10)	(2,732,000)	(2,732,000)	(3,481,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(1,234,000)	(1,234,000)	(1,199,000)
092101- A012	Allowances			4,370,000	5,070,000	6,185,000
092101- A012-1	Regular Allowances			(3,998,000)	(4,698,000)	(5,813,000)
092101- A012-2	Other Allowances (Excluding TA)			(372,000)	(372,000)	(372,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,890,000</b>	<b>4,644,000</b>	<b>3,902,000</b>
092101- A032	Communications			60,000	34,000	70,000
092101- A033	Utilities			200,000	50,000	300,000
092101- A034	Occupancy Costs			1,659,000	3,013,000	2,262,000
092101- A038	Travel & Transportation			182,000	182,000	40,000
092101- A039	General			789,000	1,365,000	1,230,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,406,000</b>	<b>462,000</b>
092101- A041	Pension				1,406,000	462,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>160,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	120,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD</b>			<b>11,336,000</b>	<b>15,196,000</b>	<b>15,429,000</b>
<b>IB2832 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>26,876,000</b>	<b>29,430,000</b>	<b>32,532,000</b>
092101- A011	Pay	36	36	17,367,000	17,397,000	18,345,000
092101- A011-1	Pay of Officers	(16)	(16)	(9,816,000)	(9,696,000)	(10,102,000)
092101- A011-2	Pay of Other Staff	(20)	(20)	(7,551,000)	(7,701,000)	(8,243,000)
092101- A012	Allowances			9,509,000	12,033,000	14,187,000
092101- A012-1	Regular Allowances			(9,083,000)	(11,707,000)	(13,599,000)
092101- A012-2	Other Allowances (Excluding TA)			(426,000)	(326,000)	(588,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,533,000</b>	<b>3,853,000</b>	<b>4,834,000</b>
092101- A032	Communications			80,000	80,000	100,000
092101- A033	Utilities			450,000	950,000	830,000
092101- A034	Occupancy Costs			2,533,000	2,533,000	3,599,000
092101- A038	Travel & Transportation			215,000	35,000	40,000
092101- A039	General			255,000	255,000	265,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>815,000</b>	<b>400,000</b>	
092101- A041	Pension			815,000	400,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>140,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		100,000	100,000	100,000
092101- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD</b>		<b>31,364,000</b>	<b>33,823,000</b>	<b>37,546,000</b>
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**IB2833 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>16,115,000</b>	<b>17,731,000</b>	<b>26,087,000</b>	
092101- A011	Pay	33	33	11,061,000	9,844,000	12,660,000
092101- A011-1	Pay of Officers	(17)	(17)	(6,542,000)	(6,542,000)	(7,778,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(4,519,000)	(3,302,000)	(4,882,000)
092101- A012	Allowances			5,054,000	7,887,000	13,427,000
092101- A012-1	Regular Allowances			(4,616,000)	(7,584,000)	(12,785,000)
092101- A012-2	Other Allowances (Excluding TA)			(438,000)	(303,000)	(642,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,995,000</b>	<b>4,602,000</b>	<b>7,125,000</b>
092101- A032	Communications			72,000	72,000	90,000
092101- A033	Utilities			200,000	200,000	300,000
092101- A034	Occupancy Costs			1,971,000	3,578,000	5,771,000
092101- A038	Travel & Transportation			385,000	385,000	440,000
092101- A039	General			367,000	367,000	524,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>865,000</b>	
092101- A041	Pension				865,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>43,000</b>	<b>43,000</b>	<b>100,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			23,000	23,000	60,000
092101- A137	Computer Equipment			10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD</b>			<b>19,173,000</b>	<b>23,261,000</b>	<b>33,352,000</b>
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**IB2834 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>32,100,000</b>	<b>34,379,000</b>	<b>39,584,000</b>
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**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011	Pay	57	57	20,029,000	20,029,000	22,368,000
092101- A011-1	Pay of Officers	(39)	(39)	(14,010,000)	(14,161,000)	(16,393,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(6,019,000)	(5,868,000)	(5,975,000)
092101- A012	Allowances			12,071,000	14,350,000	17,216,000
092101- A012-1	Regular Allowances			(11,267,000)	(13,846,000)	(16,412,000)
092101- A012-2	Other Allowances (Excluding TA)			(804,000)	(504,000)	(804,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,034,000</b>	<b>7,038,000</b>	<b>4,944,000</b>
092101- A032	Communications			106,000	70,000	106,000
092101- A033	Utilities			670,000	1,144,000	840,000
092101- A034	Occupancy Costs			3,098,000	5,052,000	3,558,000
092101- A038	Travel & Transportation			950,000	562,000	120,000
092101- A039	General			210,000	210,000	320,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,743,000</b>	<b>600,000</b>
092101- A041	Pension				2,743,000	600,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD</b>			<b>37,274,000</b>	<b>44,300,000</b>	<b>45,358,000</b>
<b>IB2838 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAH DARA (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>28,641,000</b>	<b>30,643,000</b>	<b>33,877,000</b>
092101- A011	Pay	33	33	18,264,000	18,264,000	19,603,000
092101- A011-1	Pay of Officers	(20)	(20)	(13,352,000)	(13,352,000)	(14,619,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,912,000)	(4,912,000)	(4,984,000)
092101- A012	Allowances			10,377,000	12,379,000	14,274,000
092101- A012-1	Regular Allowances			(9,742,000)	(11,824,000)	(13,583,000)
092101- A012-2	Other Allowances (Excluding TA)			(635,000)	(555,000)	(691,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,152,000</b>	<b>5,977,000</b>	<b>5,561,000</b>



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A032	Communications			85,000	13,000	85,000
092101- A033	Utilities			90,000	81,000	95,000
092101- A034	Occupancy Costs			3,906,000	4,703,000	4,087,000
092101- A038	Travel & Transportation			710,000	735,000	790,000
092101- A039	General			361,000	445,000	504,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,274,000</b>
092101- A041	Pension					2,274,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>338,000</b>	<b>338,000</b>	<b>390,000</b>
092101- A130	Transport			300,000	300,000	300,000
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			18,000	18,000	50,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD</b>			<b>34,151,000</b>	<b>36,978,000</b>	<b>42,142,000</b>
<b>IB2845 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>31,320,000</b>	<b>33,523,000</b>	<b>38,406,000</b>
092101- A011	Pay	40	40	19,051,000	19,051,000	21,341,000
092101- A011-1	Pay of Officers	(25)	(25)	(14,427,000)	(14,427,000)	(16,650,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,624,000)	(4,624,000)	(4,691,000)
092101- A012	Allowances			12,269,000	14,472,000	17,065,000
092101- A012-1	Regular Allowances			(11,533,000)	(13,736,000)	(16,176,000)
092101- A012-2	Other Allowances (Excluding TA)			(736,000)	(736,000)	(889,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,656,000</b>	<b>11,473,000</b>	<b>11,845,000</b>
092101- A032	Communications			50,000	50,000	60,000
092101- A033	Utilities			250,000	219,000	400,000
092101- A034	Occupancy Costs			4,841,000	10,905,000	11,125,000
092101- A038	Travel & Transportation			435,000	211,000	40,000
092101- A039	General			80,000	88,000	220,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,470,000</b>	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A041	Pension				2,470,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>48,000</b>	<b>48,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			28,000	28,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD</b>			<b>37,044,000</b>	<b>47,534,000</b>	<b>50,431,000</b>
<b>IB2848 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>21,144,000</b>	<b>22,822,000</b>	<b>30,701,000</b>
092101- A011	Pay	33	33	13,596,000	13,596,000	16,596,000
092101- A011-1	Pay of Officers	(17)	(17)	(9,633,000)	(9,633,000)	(10,748,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(3,963,000)	(3,963,000)	(5,848,000)
092101- A012	Allowances			7,548,000	9,226,000	14,105,000
092101- A012-1	Regular Allowances			(7,010,000)	(8,688,000)	(13,355,000)
092101- A012-2	Other Allowances (Excluding TA)			(538,000)	(538,000)	(750,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,443,000</b>	<b>7,029,000</b>	<b>8,184,000</b>
092101- A032	Communications			63,000	23,000	63,000
092101- A033	Utilities			250,000	300,000	400,000
092101- A034	Occupancy Costs			4,825,000	6,379,000	7,161,000
092101- A038	Travel & Transportation			95,000	77,000	240,000
092101- A039	General			210,000	250,000	320,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>300,000</b>	<b>318,000</b>	
092101- A041	Pension			300,000	318,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>270,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	160,000	20,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A132	Furniture and Fixture			100,000	100,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD</b>				<b>27,027,000</b>	<b>30,459,000</b>	<b>39,115,000</b>
<b>IB2849 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>7,670,000</b>	<b>8,247,000</b>	<b>10,092,000</b>
092101- A011	Pay	12	12	4,349,000	4,349,000	5,733,000
092101- A011-1	Pay of Officers	(6)	(6)	(2,405,000)	(2,405,000)	(4,000,000)
092101- A011-2	Pay of Other Staff	(6)	(6)	(1,944,000)	(1,944,000)	(1,733,000)
092101- A012	Allowances			3,321,000	3,898,000	4,359,000
092101- A012-1	Regular Allowances			(3,099,000)	(3,676,000)	(4,099,000)
092101- A012-2	Other Allowances (Excluding TA)			(222,000)	(222,000)	(260,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>1,418,000</b>	<b>1,418,000</b>	<b>1,488,000</b>
092101- A032	Communications			34,000	34,000	34,000
092101- A033	Utilities			120,000	120,000	130,000
092101- A034	Occupancy Costs			1,165,000	1,165,000	1,202,000
092101- A038	Travel & Transportation			22,000	22,000	35,000
092101- A039	General			77,000	77,000	87,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>48,000</b>	<b>48,000</b>	<b>68,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			28,000	28,000	28,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD</b>				<b>9,146,000</b>	<b>9,723,000</b>	<b>11,668,000</b>
<b>IB2874 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>37,806,000</b>	<b>40,503,000</b>	<b>47,168,000</b>
092101- A011	Pay	35	35	23,660,000	23,660,000	26,640,000
092101- A011-1	Pay of Officers	(26)	(26)	(21,115,000)	(21,115,000)	(23,993,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,545,000)	(2,545,000)	(2,647,000)
092101- A012	Allowances			14,146,000	16,843,000	20,528,000
092101- A012-1	Regular Allowances			(13,466,000)	(16,163,000)	(19,505,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A012-2	Other Allowances (Excluding TA)			(680,000)	(680,000)	(1,023,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,727,000</b>	<b>10,182,000</b>	<b>7,594,000</b>
092101- A032	Communications			90,000	90,000	100,000
092101- A033	Utilities			335,000	885,000	620,000
092101- A034	Occupancy Costs			2,797,000	7,358,000	5,116,000
092101- A038	Travel & Transportation			35,000	1,280,000	1,104,000
092101- A039	General			470,000	569,000	654,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,896,000</b>	<b>1,280,000</b>
092101- A041	Pension				1,896,000	1,280,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD</b>			<b>41,643,000</b>	<b>52,766,000</b>	<b>56,222,000</b>
<b>IB2876 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>38,738,000</b>	<b>41,355,000</b>	<b>43,879,000</b>
092101- A011	Pay	37	37	24,638,000	24,559,000	24,717,000
092101- A011-1	Pay of Officers	(28)	(28)	(21,734,000)	(21,992,000)	(21,750,000)
092101- A011-2	Pay of Other Staff	(9)	(9)	(2,904,000)	(2,567,000)	(2,967,000)
092101- A012	Allowances			14,100,000	16,796,000	19,162,000
092101- A012-1	Regular Allowances			(13,360,000)	(16,256,000)	(18,338,000)
092101- A012-2	Other Allowances (Excluding TA)			(740,000)	(540,000)	(824,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,349,000</b>	<b>5,072,000</b>	<b>8,139,000</b>
092101- A032	Communications			60,000	60,000	70,000
092101- A033	Utilities			650,000	1,230,000	970,000
092101- A034	Occupancy Costs			3,204,000	3,204,000	5,839,000
092101- A038	Travel & Transportation			215,000	335,000	940,000
092101- A039	General			220,000	243,000	320,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,143,000</b>	<b>337,000</b>
092101- A041	Pension				3,143,000	337,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD</b>			<b>43,227,000</b>	<b>49,710,000</b>	<b>52,585,000</b>
<b>IB2877 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>50,689,000</b>	<b>54,892,000</b>	<b>69,806,000</b>
092101- A011	Pay	50	50	32,830,000	32,830,000	41,004,000
092101- A011-1	Pay of Officers	(32)	(32)	(27,717,000)	(27,717,000)	(35,700,000)
092101- A011-2	Pay of Other Staff	(18)	(18)	(5,113,000)	(5,113,000)	(5,304,000)
092101- A012	Allowances			17,859,000	22,062,000	28,802,000
092101- A012-1	Regular Allowances			(16,967,000)	(20,670,000)	(27,553,000)
092101- A012-2	Other Allowances (Excluding TA)			(892,000)	(1,392,000)	(1,249,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,800,000</b>	<b>5,047,000</b>	<b>6,461,000</b>
092101- A032	Communications			90,000	90,000	100,000
092101- A033	Utilities			780,000	870,000	1,050,000
092101- A034	Occupancy Costs			2,571,000	2,571,000	5,041,000
092101- A038	Travel & Transportation			235,000	1,385,000	110,000
092101- A039	General			124,000	131,000	160,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,968,000</b>	<b>500,000</b>
092101- A041	Pension				1,968,000	500,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>66,000</b>	<b>66,000</b>	<b>100,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		46,000	46,000	60,000
092101- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD</b>		<b>54,575,000</b>	<b>61,993,000</b>	<b>76,907,000</b>
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**IB2878 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,859,000</b>	<b>21,378,000</b>	<b>18,496,000</b>
092101- A011	Pay	29	29	12,862,000	11,827,000
092101- A011-1	Pay of Officers	(16)	(16)	(8,877,000)	(8,933,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,985,000)	(2,894,000)
092101- A012	Allowances			6,997,000	9,551,000
092101- A012-1	Regular Allowances			(6,439,000)	(6,960,000)
092101- A012-2	Other Allowances (Excluding TA)			(558,000)	(2,591,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,870,000</b>	<b>5,497,000</b>	<b>11,032,000</b>
092101- A032	Communications			48,000	48,000
092101- A033	Utilities			350,000	480,000
092101- A034	Occupancy Costs			3,877,000	4,250,000
092101- A038	Travel & Transportation			85,000	125,000
092101- A039	General			510,000	594,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,470,000</b>	
092101- A041	Pension				4,470,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>120,000</b>	<b>120,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000
092101- A132	Furniture and Fixture			100,000	100,000
092101- A137	Computer Equipment			10,000	10,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD</b>		<b>24,869,000</b>	<b>31,485,000</b>	<b>29,758,000</b>
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**IB2879 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>30,575,000</b>	<b>32,748,000</b>	<b>33,424,000</b>
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**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011	Pay	34	34	18,952,000	18,334,000	19,378,000
092101- A011-1	Pay of Officers	(21)	(21)	(14,667,000)	(14,434,000)	(15,007,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(4,285,000)	(3,900,000)	(4,371,000)
092101- A012	Allowances			11,623,000	14,414,000	14,046,000
092101- A012-1	Regular Allowances			(11,067,000)	(13,968,000)	(13,146,000)
092101- A012-2	Other Allowances (Excluding TA)			(556,000)	(446,000)	(900,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,202,000</b>	<b>3,390,000</b>	<b>4,596,000</b>
092101- A032	Communications			60,000	45,000	110,000
092101- A033	Utilities			610,000	860,000	1,200,000
092101- A034	Occupancy Costs			1,832,000	1,785,000	2,736,000
092101- A038	Travel & Transportation			290,000	290,000	130,000
092101- A039	General			410,000	410,000	420,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,600,000</b>	<b>1,137,000</b>	<b>321,000</b>
092101- A041	Pension			1,600,000	1,137,000	321,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			40,000	40,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>220,000</b>	<b>220,000</b>	<b>240,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			200,000	200,000	200,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD</b>			<b>35,647,000</b>	<b>37,545,000</b>	<b>38,621,000</b>
<b>IB2880 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>34,649,000</b>	<b>36,998,000</b>	<b>39,835,000</b>
092101- A011	Pay	34	35	22,040,000	22,210,000	22,207,000
092101- A011-1	Pay of Officers	(23)	(24)	(18,841,000)	(18,576,000)	(20,193,000)
092101- A011-2	Pay of Other Staff	(11)	(11)	(3,199,000)	(3,634,000)	(2,014,000)
092101- A012	Allowances			12,609,000	14,788,000	17,628,000
092101- A012-1	Regular Allowances			(11,867,000)	(14,046,000)	(16,790,000)
092101- A012-2	Other Allowances (Excluding TA)			(742,000)	(742,000)	(838,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,529,000</b>	<b>2,779,000</b>	<b>2,739,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A032	Communications			50,000	50,000	50,000
092101- A033	Utilities			336,000	586,000	515,000
092101- A034	Occupancy Costs			1,908,000	1,908,000	1,824,000
092101- A038	Travel & Transportation			35,000	35,000	140,000
092101- A039	General			200,000	200,000	210,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>110,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			70,000	70,000	70,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD</b>			<b>37,288,000</b>	<b>39,887,000</b>	<b>42,724,000</b>
<b>IB2881 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>58,487,000</b>	<b>62,672,000</b>	<b>57,199,000</b>
092101- A011	Pay	52	52	35,935,000	34,369,000	35,687,000
092101- A011-1	Pay of Officers	(38)	(38)	(31,507,000)	(30,408,000)	(31,711,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(4,428,000)	(3,961,000)	(3,976,000)
092101- A012	Allowances			22,552,000	28,303,000	21,512,000
092101- A012-1	Regular Allowances			(21,353,000)	(27,654,000)	(20,103,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,199,000)	(649,000)	(1,409,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,438,000</b>	<b>5,639,000</b>	<b>10,114,000</b>
092101- A032	Communications			50,000	40,000	60,000
092101- A033	Utilities			600,000	887,000	1,030,000
092101- A034	Occupancy Costs			2,688,000	2,788,000	6,314,000
092101- A038	Travel & Transportation			835,000	1,658,000	2,440,000
092101- A039	General			265,000	266,000	270,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,482,000</b>	<b>5,693,000</b>	<b>1,398,000</b>
092101- A041	Pension			1,482,000	5,693,000	1,398,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	<b>370,000</b>
092101- A130	Transport			230,000	230,000	230,000
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD</b>			<b>64,777,000</b>	<b>74,374,000</b>	<b>69,121,000</b>
<b>IB2882 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>57,375,000</b>	<b>61,565,000</b>	<b>63,707,000</b>
092101- A011	Pay	54	54	37,215,000	36,834,000	37,690,000
092101- A011-1	Pay of Officers	(39)	(39)	(32,348,000)	(32,091,000)	(32,575,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,867,000)	(4,743,000)	(5,115,000)
092101- A012	Allowances			20,160,000	24,731,000	26,017,000
092101- A012-1	Regular Allowances			(19,291,000)	(24,092,000)	(24,961,000)
092101- A012-2	Other Allowances (Excluding TA)			(869,000)	(639,000)	(1,056,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>6,606,000</b>	<b>8,812,000</b>	<b>9,520,000</b>
092101- A032	Communications			70,000	216,000	150,000
092101- A033	Utilities			607,000	1,357,000	960,000
092101- A034	Occupancy Costs			4,957,000	4,957,000	5,853,000
092101- A038	Travel & Transportation			35,000	1,041,000	1,370,000
092101- A039	General			937,000	1,241,000	1,187,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,052,000</b>	
092101- A041	Pension				1,052,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>103,000</b>	<b>103,000</b>	<b>123,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			83,000	83,000	83,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD</b>			<b>64,104,000</b>	<b>71,627,000</b>	<b>73,390,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2883 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>57,578,000</b>	<b>62,152,000</b>	<b>71,972,000</b>
092101- A011	Pay	54	54	37,435,000	38,664,000	40,476,000
092101- A011-1	Pay of Officers	(38)	(38)	(33,174,000)	(32,162,000)	(35,951,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(4,261,000)	(6,502,000)	(4,525,000)
092101- A012	Allowances			20,143,000	23,488,000	31,496,000
092101- A012-1	Regular Allowances			(19,050,000)	(22,479,000)	(30,164,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,093,000)	(1,009,000)	(1,332,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,240,000</b>	<b>5,772,000</b>	<b>8,257,000</b>
092101- A032	Communications			80,000	80,000	100,000
092101- A033	Utilities			475,000	841,000	910,000
092101- A034	Occupancy Costs			3,640,000	3,638,000	5,869,000
092101- A038	Travel & Transportation			35,000	35,000	90,000
092101- A039	General			1,010,000	1,178,000	1,288,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,600,000</b>	<b>1,484,000</b>	<b>300,000</b>
092101- A041	Pension			1,600,000	1,484,000	300,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>290,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	250,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD</b>			<b>64,608,000</b>	<b>69,598,000</b>	<b>80,859,000</b>
<b>IB2884 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>42,295,000</b>	<b>45,402,000</b>	<b>52,364,000</b>
092101- A011	Pay	50	50	29,979,000	29,979,000	31,107,000
092101- A011-1	Pay of Officers	(37)	(37)	(26,549,000)	(26,549,000)	(26,590,000)
092101- A011-2	Pay of Other Staff	(13)	(13)	(3,430,000)	(3,430,000)	(4,517,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A012	Allowances			12,316,000	15,423,000	21,257,000
092101- A012-1	Regular Allowances			(11,285,000)	(14,392,000)	(19,971,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,031,000)	(1,031,000)	(1,286,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,561,000</b>	<b>6,861,000</b>	<b>7,026,000</b>
092101- A032	Communications			80,000	80,000	80,000
092101- A033	Utilities			690,000	890,000	850,000
092101- A034	Occupancy Costs			4,126,000	4,126,000	4,126,000
092101- A038	Travel & Transportation			305,000	1,405,000	1,600,000
092101- A039	General			360,000	360,000	370,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>619,000</b>	<b>2,659,000</b>	<b>2,454,000</b>
092101- A041	Pension			619,000	2,659,000	2,454,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD</b>			<b>48,665,000</b>	<b>55,112,000</b>	<b>62,074,000</b>
<b>IB2885 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>32,198,000</b>	<b>34,547,000</b>	<b>33,862,000</b>
092101- A011	Pay	34	34	20,983,000	20,983,000	21,144,000
092101- A011-1	Pay of Officers	(19)	(19)	(15,873,000)	(15,873,000)	(15,698,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,110,000)	(5,110,000)	(5,446,000)
092101- A012	Allowances			11,215,000	13,564,000	12,718,000
092101- A012-1	Regular Allowances			(10,643,000)	(12,992,000)	(12,014,000)
092101- A012-2	Other Allowances (Excluding TA)			(572,000)	(572,000)	(704,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,058,000</b>	<b>8,091,000</b>	<b>10,405,000</b>
092101- A032	Communications			54,000	54,000	60,000
092101- A033	Utilities			200,000	450,000	300,000
092101- A034	Occupancy Costs			2,301,000	6,584,000	9,385,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A038	Travel & Transportation			285,000	785,000	290,000
092101- A039	General			218,000	218,000	370,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,654,000</b>	<b>2,559,000</b>	
092101- A041	Pension			1,654,000	2,559,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	85,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>104,000</b>	<b>104,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			84,000	84,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD</b>			<b>37,034,000</b>	<b>45,396,000</b>	<b>44,497,000</b>

**IB2886 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>50,664,000</b>	<b>54,171,000</b>	<b>59,430,000</b>
092101- A011	Pay	53	53	31,533,000	31,533,000	31,924,000
092101- A011-1	Pay of Officers	(38)	(38)	(25,606,000)	(25,606,000)	(26,204,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(5,927,000)	(5,927,000)	(5,720,000)
092101- A012	Allowances			19,131,000	22,638,000	27,506,000
092101- A012-1	Regular Allowances			(18,055,000)	(21,562,000)	(26,430,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,076,000)	(1,076,000)	(1,076,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>7,590,000</b>	<b>10,221,000</b>	<b>11,846,000</b>
092101- A032	Communications			150,000	150,000	280,000
092101- A033	Utilities			950,000	1,450,000	1,265,000
092101- A034	Occupancy Costs			6,051,000	6,254,000	8,221,000
092101- A038	Travel & Transportation			235,000	2,163,000	1,790,000
092101- A039	General			204,000	204,000	290,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>454,000</b>	<b>1,660,000</b>	<b>1,871,000</b>
092101- A041	Pension			454,000	1,660,000	1,871,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>96,000</b>	<b>96,000</b>	<b>160,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			76,000	76,000	120,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD</b>			<b>58,824,000</b>	<b>66,168,000</b>	<b>73,347,000</b>
<b>IB2887 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>33,114,000</b>	<b>35,827,000</b>	<b>51,706,000</b>
092101- A011	Pay	48	48	20,824,000	20,188,000	26,906,000
092101- A011-1	Pay of Officers	(33)	(33)	(16,237,000)	(16,070,000)	(23,253,000)
092101- A011-2	Pay of Other Staff	(15)	(15)	(4,587,000)	(4,118,000)	(3,653,000)
092101- A012	Allowances			12,290,000	15,639,000	24,800,000
092101- A012-1	Regular Allowances			(11,058,000)	(14,996,000)	(23,551,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,232,000)	(643,000)	(1,249,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>8,580,000</b>	<b>10,376,000</b>	<b>17,258,000</b>
092101- A032	Communications			90,000	52,000	100,000
092101- A033	Utilities			810,000	1,099,000	1,060,000
092101- A034	Occupancy Costs			5,877,000	6,290,000	13,604,000
092101- A038	Travel & Transportation			1,238,000	2,366,000	1,840,000
092101- A039	General			565,000	569,000	654,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,322,000</b>	<b>2,299,000</b>	
092101- A041	Pension			1,322,000	2,299,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			15,000	15,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>440,000</b>	<b>440,000</b>	<b>460,000</b>
092101- A130	Transport			320,000	320,000	320,000
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD</b>			<b>43,481,000</b>	<b>48,967,000</b>	<b>69,464,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2888 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>25,672,000</b>	<b>27,723,000</b>	<b>32,950,000</b>
092101- A011	Pay	28 28	15,990,000	15,990,000	18,509,000
092101- A011-1	Pay of Officers	(21) (21)	(14,009,000)	(14,009,000)	(16,425,000)
092101- A011-2	Pay of Other Staff	(7) (7)	(1,981,000)	(1,981,000)	(2,084,000)
092101- A012	Allowances		9,682,000	11,733,000	14,441,000
092101- A012-1	Regular Allowances		(9,268,000)	(11,319,000)	(13,952,000)
092101- A012-2	Other Allowances (Excluding TA)		(414,000)	(414,000)	(489,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,425,000</b>	<b>4,255,000</b>	<b>3,989,000</b>
092101- A032	Communications		60,000	60,000	60,000
092101- A033	Utilities		400,000	540,000	400,000
092101- A034	Occupancy Costs		1,715,000	1,715,000	1,715,000
092101- A038	Travel & Transportation		764,000	1,364,000	1,230,000
092101- A039	General		486,000	576,000	584,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,487,000</b>	<b>2,629,000</b>
092101- A041	Pension			2,487,000	2,629,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>100,000</b>	<b>100,000</b>	<b>120,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		80,000	80,000	80,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD</b>		<b>29,217,000</b>	<b>34,585,000</b>	<b>39,728,000</b>

IB2889 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>29,092,000</b>	<b>31,389,000</b>	<b>39,751,000</b>
092101- A011	Pay	32 32	17,146,000	17,146,000	23,585,000
092101- A011-1	Pay of Officers	(23) (23)	(14,383,000)	(14,383,000)	(21,073,000)
092101- A011-2	Pay of Other Staff	(9) (9)	(2,763,000)	(2,763,000)	(2,512,000)
092101- A012	Allowances		11,946,000	14,243,000	16,166,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
092101- A012-1	Regular Allowances		(11,348,000)	(13,645,000)	(15,523,000)
092101- A012-2	Other Allowances (Excluding TA)		(598,000)	(598,000)	(643,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,451,000</b>	<b>10,806,000</b>	<b>11,503,000</b>
092101- A032	Communications		70,000	70,000	110,000
092101- A033	Utilities		300,000	300,000	700,000
092101- A034	Occupancy Costs		5,311,000	9,566,000	9,813,000
092101- A038	Travel & Transportation		535,000	635,000	640,000
092101- A039	General		235,000	235,000	240,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>222,000</b>	
092101- A041	Pension			222,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>309,000</b>	<b>309,000</b>	<b>329,000</b>
092101- A130	Transport		200,000	200,000	200,000
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		89,000	89,000	89,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD</b>		<b>35,872,000</b>	<b>42,746,000</b>	<b>51,623,000</b>

**IB2890 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>21,334,000</b>	<b>23,120,000</b>	<b>25,010,000</b>
092101- A011	Pay	31 31	13,938,000	13,938,000	14,588,000
092101- A011-1	Pay of Officers	(17) (17)	(9,152,000)	(9,152,000)	(9,947,000)
092101- A011-2	Pay of Other Staff	(14) (14)	(4,786,000)	(4,786,000)	(4,641,000)
092101- A012	Allowances		7,396,000	9,182,000	10,422,000
092101- A012-1	Regular Allowances		(6,845,000)	(8,631,000)	(9,808,000)
092101- A012-2	Other Allowances (Excluding TA)		(551,000)	(551,000)	(614,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,690,000</b>	<b>8,180,000</b>	<b>6,847,000</b>
092101- A032	Communications		60,000	60,000	80,000
092101- A033	Utilities		150,000	280,000	200,000
092101- A034	Occupancy Costs		1,924,000	7,200,000	5,462,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A038	Travel & Transportation			185,000	185,000	640,000
092101- A039	General			371,000	455,000	465,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>788,000</b>	<b>2,135,000</b>	
092101- A041	Pension			788,000	2,135,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>41,000</b>	<b>41,000</b>	<b>61,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			21,000	21,000	21,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD</b>			<b>24,873,000</b>	<b>33,496,000</b>	<b>31,958,000</b>

**IB2891 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>25,875,000</b>	<b>28,133,000</b>	<b>40,849,000</b>
092101- A011	Pay	51	51	17,446,000	17,446,000	20,998,000
092101- A011-1	Pay of Officers	(29)	(29)	(14,352,000)	(14,352,000)	(15,118,000)
092101- A011-2	Pay of Other Staff	(22)	(22)	(3,094,000)	(3,094,000)	(5,880,000)
092101- A012	Allowances			8,429,000	10,687,000	19,851,000
092101- A012-1	Regular Allowances			(7,718,000)	(9,976,000)	(19,015,000)
092101- A012-2	Other Allowances (Excluding TA)			(711,000)	(711,000)	(836,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>10,364,000</b>	<b>10,548,000</b>	<b>9,491,000</b>
092101- A032	Communications			115,000	65,000	120,000
092101- A033	Utilities			500,000	500,000	600,000
092101- A034	Occupancy Costs			8,899,000	8,899,000	7,657,000
092101- A038	Travel & Transportation			185,000	185,000	360,000
092101- A039	General			665,000	899,000	754,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,626,000</b>	<b>3,847,000</b>
092101- A041	Pension				2,626,000	3,847,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>33,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	33,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>20,000</b>	<b>50,000</b>	<b>20,000</b>



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A094	Other Stores and Stocks			20,000	50,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>345,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	85,000	20,000
092101- A132	Furniture and Fixture			100,000	175,000	100,000
092101- A137	Computer Equipment			10,000	85,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SIHALA (FA) ISLAMABAD</b>			<b>36,389,000</b>	<b>41,735,000</b>	<b>54,367,000</b>
<b>IB2892 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>22,083,000</b>	<b>32,087,000</b>	<b>31,566,000</b>
092101- A011	Pay	28	28	12,554,000	16,554,000	16,795,000
092101- A011-1	Pay of Officers	(18)	(18)	(10,284,000)	(13,984,000)	(13,603,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(2,270,000)	(2,570,000)	(3,192,000)
092101- A012	Allowances			9,529,000	15,533,000	14,771,000
092101- A012-1	Regular Allowances			(8,811,000)	(14,815,000)	(14,033,000)
092101- A012-2	Other Allowances (Excluding TA)			(718,000)	(718,000)	(738,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,912,000</b>	<b>6,694,000</b>	<b>4,931,000</b>
092101- A032	Communications			60,000	40,000	60,000
092101- A033	Utilities			300,000	360,000	300,000
092101- A034	Occupancy Costs			3,207,000	5,949,000	4,031,000
092101- A038	Travel & Transportation			35,000	35,000	220,000
092101- A039	General			310,000	310,000	320,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,372,000</b>	
092101- A041	Pension				1,372,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD</b>			<b>26,185,000</b>	<b>40,343,000</b>	<b>36,727,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2893 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TARLAI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>37,572,000</b>	<b>40,686,000</b>	<b>46,090,000</b>
092101- A011	Pay	36 36	23,912,000	23,553,000	26,636,000
092101- A011-1	Pay of Officers	(26) (26)	(20,622,000)	(20,622,000)	(23,263,000)
092101- A011-2	Pay of Other Staff	(10) (10)	(3,290,000)	(2,931,000)	(3,373,000)
092101- A012	Allowances		13,660,000	17,133,000	19,454,000
092101- A012-1	Regular Allowances		(13,035,000)	(16,342,000)	(18,407,000)
092101- A012-2	Other Allowances (Excluding TA)		(625,000)	(791,000)	(1,047,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,367,000</b>	<b>10,832,000</b>	<b>15,806,000</b>
092101- A032	Communications		84,000	60,000	84,000
092101- A033	Utilities		450,000	589,000	580,000
092101- A034	Occupancy Costs		4,543,000	9,573,000	14,644,000
092101- A038	Travel & Transportation		69,000	389,000	267,000
092101- A039	General		221,000	221,000	231,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,358,000</b>	<b>4,624,000</b>	<b>879,000</b>
092101- A041	Pension		2,358,000	4,624,000	879,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>106,000</b>	<b>106,000</b>	<b>126,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		86,000	86,000	86,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TARLAI (FA) IBD</b>		<b>45,423,000</b>	<b>56,268,000</b>	<b>62,941,000</b>

**IB2894 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>78,597,000</b>	<b>84,260,000</b>	<b>97,724,000</b>
092101- A011	Pay	66 66	48,800,000	48,800,000	58,990,000
092101- A011-1	Pay of Officers	(51) (51)	(43,939,000)	(43,939,000)	(53,834,000)
092101- A011-2	Pay of Other Staff	(15) (15)	(4,861,000)	(4,861,000)	(5,156,000)
092101- A012	Allowances		29,797,000	35,460,000	38,734,000
092101- A012-1	Regular Allowances		(28,665,000)	(34,328,000)	(37,371,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A012-2	Other Allowances (Excluding TA)			(1,132,000)	(1,132,000)	(1,363,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>16,338,000</b>	<b>16,538,000</b>	<b>22,984,000</b>
092101- A032	Communications			56,000	56,000	70,000
092101- A033	Utilities			560,000	1,260,000	1,110,000
092101- A034	Occupancy Costs			13,827,000	13,827,000	19,244,000
092101- A038	Travel & Transportation			1,485,000	985,000	1,840,000
092101- A039	General			410,000	410,000	720,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,788,000</b>	<b>12,402,000</b>	<b>7,044,000</b>
092101- A041	Pension			1,788,000	12,402,000	7,044,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>170,000</b>	<b>170,000</b>	<b>340,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			150,000	150,000	300,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NO1 I-9/4 ISLAMABAD</b>			<b>96,913,000</b>	<b>113,390,000</b>	<b>128,132,000</b>

**IB2895 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SHAH ALLAH DITTA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>20,390,000</b>	<b>22,210,000</b>	
092101- A011	Pay	24		13,251,000	13,251,000	
092101- A011-1	Pay of Officers	(15)		(10,724,000)	(10,724,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,527,000)	(2,527,000)	
092101- A012	Allowances			7,139,000	8,959,000	
092101- A012-1	Regular Allowances			(6,583,000)	(8,403,000)	
092101- A012-2	Other Allowances (Excluding TA)			(556,000)	(556,000)	
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>4,103,000</b>	<b>4,388,000</b>	
092101- A032	Communications			75,000	50,000	
092101- A033	Utilities			250,000	275,000	
092101- A034	Occupancy Costs			3,002,000	3,002,000	
092101- A038	Travel & Transportation			685,000	935,000	
092101- A039	General			91,000	126,000	

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>85,000</b>	
092101- A061	Scholarship			10,000	85,000	
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	
092101- A094	Other Stores and Stocks			10,000	10,000	
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>288,000</b>	<b>288,000</b>	
092101- A130	Transport			240,000	240,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			28,000	28,000	
092101- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) SHAH ALLAH DITTA (FA) IBD</b>			<b>24,801,000</b>	<b>26,981,000</b>	
<b>IB2896 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>25,374,000</b>	<b>27,743,000</b>	<b>37,393,000</b>
092101- A011	Pay	33	33	14,933,000	14,933,000	20,288,000
092101- A011-1	Pay of Officers	(23)	(23)	(11,567,000)	(11,567,000)	(16,747,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(3,366,000)	(3,366,000)	(3,541,000)
092101- A012	Allowances			10,441,000	12,810,000	17,105,000
092101- A012-1	Regular Allowances			(9,809,000)	(12,178,000)	(16,329,000)
092101- A012-2	Other Allowances (Excluding TA)			(632,000)	(632,000)	(776,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,965,000</b>	<b>4,225,000</b>	<b>5,109,000</b>
092101- A032	Communications			110,000	110,000	130,000
092101- A033	Utilities			365,000	485,000	560,000
092101- A034	Occupancy Costs			3,160,000	3,343,000	4,249,000
092101- A038	Travel & Transportation			210,000	167,000	40,000
092101- A039	General			120,000	120,000	130,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,375,000</b>	<b>1,444,000</b>
092101- A041	Pension				1,375,000	1,444,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>64,000</b>	<b>64,000</b>	<b>84,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		44,000	44,000	44,000
092101- A137	Computer Equipment		10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD</b>		<b>29,423,000</b>	<b>33,427,000</b>	<b>44,070,000</b>
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**IB2897 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,852,000</b>	<b>12,957,000</b>	<b>19,617,000</b>	
092101- A011	Pay	23	23	7,136,000	7,316,000	8,846,000
092101- A011-1	Pay of Officers	(16)	(16)	(5,782,000)	(5,872,000)	(6,660,000)
092101- A011-2	Pay of Other Staff	(7)	(7)	(1,354,000)	(1,444,000)	(2,186,000)
092101- A012	Allowances			4,716,000	5,641,000	10,771,000
092101- A012-1	Regular Allowances			(4,282,000)	(5,407,000)	(10,229,000)
092101- A012-2	Other Allowances (Excluding TA)			(434,000)	(234,000)	(542,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,577,000</b>	<b>2,631,000</b>	<b>3,498,000</b>
092101- A032	Communications			40,000	21,000	40,000
092101- A033	Utilities			200,000	380,000	200,000
092101- A034	Occupancy Costs			1,632,000	1,632,000	2,719,000
092101- A038	Travel & Transportation			335,000	114,000	40,000
092101- A039	General			370,000	484,000	499,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>977,000</b>	
092101- A041	Pension				977,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>44,000</b>	<b>74,000</b>	<b>80,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			24,000	54,000	40,000
092101- A137	Computer Equipment			10,000	10,000	20,000

<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) TALHAR (FA) IBD</b>			<b>14,493,000</b>	<b>16,659,000</b>	<b>23,235,000</b>
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**IB2898 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>12,487,000</b>	<b>13,451,000</b>	<b>20,130,000</b>
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**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011	Pay	21	21	7,026,000	7,026,000	9,642,000
092101- A011-1	Pay of Officers	(13)	(13)	(5,211,000)	(5,211,000)	(7,588,000)
092101- A011-2	Pay of Other Staff	(8)	(8)	(1,815,000)	(1,815,000)	(2,054,000)
092101- A012	Allowances			5,461,000	6,425,000	10,488,000
092101- A012-1	Regular Allowances			(4,932,000)	(5,896,000)	(9,802,000)
092101- A012-2	Other Allowances (Excluding TA)			(529,000)	(529,000)	(686,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,059,000</b>	<b>6,505,000</b>	<b>6,873,000</b>
092101- A032	Communications			90,000		105,000
092101- A033	Utilities			100,000	55,000	120,000
092101- A034	Occupancy Costs			1,240,000	3,487,000	4,181,000
092101- A038	Travel & Transportation			839,000	1,734,000	1,240,000
092101- A039	General			790,000	1,229,000	1,227,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>436,000</b>	<b>1,011,000</b>	
092101- A041	Pension			436,000	1,011,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>290,000</b>	<b>290,000</b>	<b>310,000</b>
092101- A130	Transport			250,000	250,000	250,000
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			20,000	20,000	20,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) CHIRRAH (FA) IBD</b>			<b>16,292,000</b>	<b>21,277,000</b>	<b>27,353,000</b>
<b>IB2909 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-6/4 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>66,856,000</b>	<b>72,501,000</b>	
092101- A011	Pay	73		44,241,000	44,248,000	
092101- A011-1	Pay of Officers	(54)		(36,936,000)	(36,940,000)	
092101- A011-2	Pay of Other Staff	(19)		(7,305,000)	(7,308,000)	
092101- A012	Allowances			22,615,000	28,253,000	
092101- A012-1	Regular Allowances			(21,375,000)	(26,820,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,240,000)	(1,433,000)	

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>9,906,000</b>	<b>17,753,000</b>	
092101- A032	Communications			80,000	80,000	
092101- A033	Utilities			885,000	1,585,000	
092101- A034	Occupancy Costs			7,071,000	9,680,000	
092101- A038	Travel & Transportation			1,360,000	5,897,000	
092101- A039	General			510,000	511,000	
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,386,000</b>	<b>2,836,000</b>	
092101- A041	Pension			2,386,000	2,836,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	
092101- A061	Scholarship			10,000	10,000	
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	
092101- A094	Other Stores and Stocks			10,000	10,000	
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>370,000</b>	<b>370,000</b>	
092101- A130	Transport			150,000	150,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			200,000	200,000	
092101- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-6/4 IBD</b>			<b>79,538,000</b>	<b>93,480,000</b>	
<b>IB2911 STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>1,446,000</b>	<b>1,561,000</b>	<b>1,871,000</b>
092101- A011	Pay	4	4	704,000	704,000	771,000
092101- A011-1	Pay of Officers	(1)	(1)			(202,000)
092101- A011-2	Pay of Other Staff	(3)	(3)	(704,000)	(704,000)	(569,000)
092101- A012	Allowances			742,000	857,000	1,100,000
092101- A012-1	Regular Allowances			(682,000)	(797,000)	(1,035,000)
092101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(65,000)
<b>Total-</b>	<b>STATIC CLINIC IN ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD</b>			<b>1,446,000</b>	<b>1,561,000</b>	<b>1,871,000</b>
<b>IB2912 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>28,772,000</b>	<b>30,689,000</b>	<b>29,492,000</b>
092101- A011	Pay	27	26	18,470,000	18,470,000	16,011,000
092101- A011-1	Pay of Officers	(20)	(19)	(16,352,000)	(16,352,000)	(13,755,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A011-2	Pay of Other Staff	(7)	(7)	(2,118,000)	(2,118,000)	(2,256,000)
092101- A012	Allowances			10,302,000	12,219,000	13,481,000
092101- A012-1	Regular Allowances			(9,400,000)	(11,317,000)	(12,573,000)
092101- A012-2	Other Allowances (Excluding TA)			(902,000)	(902,000)	(908,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,220,000</b>	<b>10,381,000</b>	<b>10,162,000</b>
092101- A032	Communications			50,000	50,000	50,000
092101- A033	Utilities			300,000	600,000	450,000
092101- A034	Occupancy Costs			1,795,000	7,768,000	7,702,000
092101- A038	Travel & Transportation			285,000	985,000	952,000
092101- A039	General			790,000	978,000	1,008,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,501,000</b>	<b>1,501,000</b>	
092101- A041	Pension			1,501,000	1,501,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) RAWAL DAM (FA) IBD</b>			<b>33,613,000</b>	<b>42,691,000</b>	<b>39,834,000</b>
<b>IB2913 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>31,721,000</b>	<b>34,247,000</b>	<b>42,906,000</b>
092101- A011	Pay	42	42	18,939,000	18,901,000	22,490,000
092101- A011-1	Pay of Officers	(30)	(30)	(14,554,000)	(14,716,000)	(18,137,000)
092101- A011-2	Pay of Other Staff	(12)	(12)	(4,385,000)	(4,185,000)	(4,353,000)
092101- A012	Allowances			12,782,000	15,346,000	20,416,000
092101- A012-1	Regular Allowances			(11,886,000)	(14,750,000)	(19,728,000)
092101- A012-2	Other Allowances (Excluding TA)			(896,000)	(596,000)	(688,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>3,845,000</b>	<b>5,016,000</b>	<b>5,347,000</b>
092101- A032	Communications			80,000	100,000	100,000
092101- A033	Utilities			507,000	953,000	707,000



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A034	Occupancy Costs			2,743,000	3,582,000	3,910,000
092101- A038	Travel & Transportation			385,000	251,000	490,000
092101- A039	General			130,000	130,000	140,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,815,000</b>	<b>1,645,000</b>
092101- A041	Pension				1,815,000	1,645,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>100,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			60,000	60,000	60,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-8/1 IBD</b>			<b>35,666,000</b>	<b>41,178,000</b>	<b>50,038,000</b>
<b>IB2914 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>44,740,000</b>	<b>47,953,000</b>	<b>52,379,000</b>
092101- A011	Pay	53	53	29,320,000	29,320,000	29,884,000
092101- A011-1	Pay of Officers	(39)	(39)	(25,370,000)	(25,370,000)	(25,706,000)
092101- A011-2	Pay of Other Staff	(14)	(14)	(3,950,000)	(3,950,000)	(4,178,000)
092101- A012	Allowances			15,420,000	18,633,000	22,495,000
092101- A012-1	Regular Allowances			(13,410,000)	(16,623,000)	(20,777,000)
092101- A012-2	Other Allowances (Excluding TA)			(2,010,000)	(2,010,000)	(1,718,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,757,000</b>	<b>9,294,000</b>	<b>13,698,000</b>
092101- A032	Communications			70,000	33,000	90,000
092101- A033	Utilities			850,000	1,090,000	1,100,000
092101- A034	Occupancy Costs			3,760,000	7,414,000	11,848,000
092101- A038	Travel & Transportation			817,000	497,000	40,000
092101- A039	General			260,000	260,000	620,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,465,000</b>	
092101- A041	Pension				1,465,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>190,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			100,000	100,000	150,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) G-9/1 IBD</b>			<b>50,637,000</b>	<b>58,852,000</b>	<b>66,307,000</b>
<b>IB2915 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) I-14 (FA) IBD</b>						
<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>49,193,000</b>	<b>51,835,000</b>	<b>45,368,000</b>
092101- A011	Pay	41	41	29,296,000	28,917,000	29,404,000
092101- A011-1	Pay of Officers	(25)	(25)	(23,447,000)	(23,068,000)	(23,362,000)
092101- A011-2	Pay of Other Staff	(16)	(16)	(5,849,000)	(5,849,000)	(6,042,000)
092101- A012	Allowances			19,897,000	22,918,000	15,964,000
092101- A012-1	Regular Allowances			(19,253,000)	(22,274,000)	(15,224,000)
092101- A012-2	Other Allowances (Excluding TA)			(644,000)	(644,000)	(740,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,514,000</b>	<b>10,422,000</b>	<b>12,892,000</b>
092101- A032	Communications			90,000	50,000	90,000
092101- A033	Utilities			280,000	418,000	480,000
092101- A034	Occupancy Costs			4,576,000	8,686,000	10,869,000
092101- A038	Travel & Transportation			265,000	945,000	1,140,000
092101- A039	General			303,000	323,000	313,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>759,000</b>	<b>981,000</b>
092101- A041	Pension				759,000	981,000
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>131,000</b>	<b>146,000</b>	<b>151,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			111,000	126,000	111,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X) I-14 (FA) IBD</b>			<b>54,858,000</b>	<b>63,182,000</b>	<b>59,432,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB2917 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>17,629,000</b>	<b>19,213,000</b>	<b>25,878,000</b>
092101- A011	Pay	25 25	11,944,000	11,944,000	14,094,000
092101- A011-1	Pay of Officers	(15) (15)	(9,509,000)	(9,509,000)	(11,834,000)
092101- A011-2	Pay of Other Staff	(10) (10)	(2,435,000)	(2,435,000)	(2,260,000)
092101- A012	Allowances		5,685,000	7,269,000	11,784,000
092101- A012-1	Regular Allowances		(5,203,000)	(6,787,000)	(11,204,000)
092101- A012-2	Other Allowances (Excluding TA)		(482,000)	(482,000)	(580,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,870,000</b>	<b>8,142,000</b>	<b>8,009,000</b>
092101- A032	Communications		48,000	48,000	88,000
092101- A033	Utilities		150,000	300,000	300,000
092101- A034	Occupancy Costs		2,407,000	7,529,000	7,361,000
092101- A038	Travel & Transportation		185,000	185,000	40,000
092101- A039	General		80,000	80,000	220,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,440,000</b>	
092101- A041	Pension			1,440,000	
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		50,000	50,000	100,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) NOON (FA) IBD</b>		<b>20,589,000</b>	<b>28,885,000</b>	<b>34,067,000</b>

## IB2918 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>36,278,000</b>	<b>39,070,000</b>	<b>40,973,000</b>
092101- A011	Pay	46 46	22,199,000	22,199,000	23,604,000
092101- A011-1	Pay of Officers	(27) (27)	(16,266,000)	(16,266,000)	(18,321,000)
092101- A011-2	Pay of Other Staff	(19) (19)	(5,933,000)	(5,933,000)	(5,283,000)
092101- A012	Allowances		14,079,000	16,871,000	17,369,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
092101- A012-1	Regular Allowances			(12,913,000)	(15,705,000)	(15,998,000)
092101- A012-2	Other Allowances (Excluding TA)			(1,166,000)	(1,166,000)	(1,371,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>5,611,000</b>	<b>6,029,000</b>	<b>14,741,000</b>
092101- A032	Communications			80,000	80,000	90,000
092101- A033	Utilities			700,000	768,000	1,020,000
092101- A034	Occupancy Costs			3,616,000	3,616,000	13,321,000
092101- A038	Travel & Transportation			1,015,000	1,365,000	40,000
092101- A039	General			200,000	200,000	270,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>				<b>6,152,000</b>	
092101- A041	Pension				6,152,000	
<b>092101- A06</b>	<b>Transfers</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship			10,000	10,000	20,000
<b>092101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A094	Other Stores and Stocks			10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>140,000</b>
092101- A131	Machinery and Equipment			10,000	10,000	20,000
092101- A132	Furniture and Fixture			80,000	80,000	100,000
092101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X) F-6/2 IBD</b>			<b>42,009,000</b>	<b>51,371,000</b>	<b>55,894,000</b>

**IB5177 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>			<b>9,955,000</b>	<b>10,693,000</b>	<b>11,881,000</b>
092101- A011	Pay	19	19	6,028,000	5,605,000	6,858,000
092101- A011-1	Pay of Officers	(9)	(9)	(2,000,000)	(2,503,000)	(3,858,000)
092101- A011-2	Pay of Other Staff	(10)	(10)	(4,028,000)	(3,102,000)	(3,000,000)
092101- A012	Allowances			3,927,000	5,088,000	5,023,000
092101- A012-1	Regular Allowances			(3,688,000)	(4,924,000)	(4,768,000)
092101- A012-2	Other Allowances (Excluding TA)			(239,000)	(164,000)	(255,000)
<b>092101- A03</b>	<b>Operating Expenses</b>			<b>2,494,000</b>	<b>4,021,000</b>	<b>3,939,000</b>
092101- A032	Communications			40,000	40,000	40,000
092101- A033	Utilities			150,000	100,000	160,000
092101- A034	Occupancy Costs			1,971,000	3,498,000	3,323,000
092101- A038	Travel & Transportation			22,000	22,000	35,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
092101- A039	General		311,000	361,000	381,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
092101- A061	Scholarship		10,000	10,000	20,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>45,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment		10,000	10,000	20,000
092101- A132	Furniture and Fixture		25,000	25,000	25,000
092101- A137	Computer Equipment		10,000	10,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) ISLAMABAD</b>		<b>12,504,000</b>	<b>14,769,000</b>	<b>15,905,000</b>
<b>IB5235 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIII) E-9 (PAF) COMPLEX ISLAMABAD</b>					
<b>092101- A03</b>	<b>Operating Expenses</b>				<b>240,000</b>
092101- A032	Communications				30,000
092101- A033	Utilities				110,000
092101- A038	Travel & Transportation				40,000
092101- A039	General				60,000
<b>092101- A06</b>	<b>Transfers</b>				<b>10,000</b>
092101- A061	Scholarship				10,000
<b>092101- A09</b>	<b>Physical Assets</b>				<b>10,000</b>
092101- A094	Other Stores and Stocks				10,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>				<b>40,000</b>
092101- A131	Machinery and Equipment				10,000
092101- A132	Furniture and Fixture				20,000
092101- A137	Computer Equipment				10,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIII) E-9 (PAF) COMPLEX ISLAMABAD</b>				<b>300,000</b>
092101	Total- Secondary Education		4,364,788,000	5,096,191,000	5,524,100,000
0921	Total- Secondary Education Affairs and Services		4,364,788,000	5,096,191,000	5,524,100,000
092	Total- Secondary Education Affairs and Services		4,364,788,000	5,096,191,000	5,524,100,000
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>093101</b>	<b>General universities/colleges/institutes :</b>				

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2392 ISLAMABAD MODEL COLLEGE FOR GIRLS G-11/1 IBD

<b>093101- A01</b>	<b>Employees Related Expenses</b>				<b>5,388,000</b>
093101- A011	Pay	3			2,969,000
093101- A011-1	Pay of Officers	(3)			(2,969,000)
093101- A012	Allowances				2,419,000
093101- A012-1	Regular Allowances				(2,083,000)
093101- A012-2	Other Allowances (Excluding TA)				(336,000)
<b>093101- A03</b>	<b>Operating Expenses</b>				<b>3,179,000</b>
093101- A032	Communications				60,000
093101- A033	Utilities				750,000
093101- A034	Occupancy Costs				1,339,000
093101- A038	Travel & Transportation				600,000
093101- A039	General				430,000
<b>093101- A06</b>	<b>Transfers</b>				<b>20,000</b>
093101- A061	Scholarship				20,000
<b>093101- A09</b>	<b>Physical Assets</b>				<b>50,000</b>
093101- A094	Other Stores and Stocks				50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>				<b>400,000</b>
093101- A130	Transport				200,000
093101- A131	Machinery and Equipment				50,000
093101- A132	Furniture and Fixture				100,000
093101- A137	Computer Equipment				50,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS G-11/1 IBD</b>				<b>9,037,000</b>

IB2393 ISLAMABAD MODEL COLLEGE FOR BOYS BHADANA KALAN (FA) IBD

<b>093101- A01</b>	<b>Employees Related Expenses</b>				<b>32,287,000</b>
093101- A011	Pay	27			18,286,000
093101- A011-1	Pay of Officers	(13)			(13,286,000)
093101- A011-2	Pay of Other Staff	(14)			(5,000,000)
093101- A012	Allowances				14,001,000
093101- A012-1	Regular Allowances				(13,383,000)
093101- A012-2	Other Allowances (Excluding TA)				(618,000)
<b>093101- A03</b>	<b>Operating Expenses</b>				<b>6,359,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
093101- A032					48,000
093101- A033					200,000
093101- A034					4,836,000
093101- A038					1,035,000
093101- A039					240,000
<b>093101- A06</b>					<b>10,000</b>
093101- A061					10,000
<b>093101- A09</b>					<b>10,000</b>
093101- A094					10,000
<b>093101- A13</b>					<b>380,000</b>
093101- A130					250,000
093101- A131					10,000
093101- A132					110,000
093101- A137					10,000
<b>Total-</b>					<b>39,046,000</b>
<b>ISLAMABAD MODEL COLLEGE FOR BOYS BHADANA KALAN (FA) IBD</b>					
<b>IB2395 ISLAMABAD MODEL COLLEGE FOR BOYS SHAH ALLAH DITTA (FA) IBD</b>					
<b>093101- A01</b>					<b>29,984,000</b>
093101- A011		24			17,799,000
093101- A011-1		(15)			(15,116,000)
093101- A011-2		(9)			(2,683,000)
093101- A012					12,185,000
093101- A012-1					(11,545,000)
093101- A012-2					(640,000)
<b>093101- A03</b>					<b>6,345,000</b>
093101- A032					75,000
093101- A033					250,000
093101- A034					4,990,000
093101- A038					850,000
093101- A039					180,000
<b>093101- A06</b>					<b>15,000</b>
093101- A061					15,000
<b>093101- A09</b>					<b>15,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A094	Other Stores and Stocks				15,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>				<b>330,000</b>
093101- A130	Transport				240,000
093101- A131	Machinery and Equipment				20,000
093101- A132	Furniture and Fixture				50,000
093101- A137	Computer Equipment				20,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS SHAH ALLAH DITTA (FA) IBD</b>				<b>36,689,000</b>

IB2397 ISLAMABAD MODEL COLLEGE FOR BOYS G-6/4 IBD

<b>093101- A01</b>	<b>Employees Related Expenses</b>				<b>85,158,000</b>
093101- A011	Pay	73			49,255,000
093101- A011-1	Pay of Officers	(54)			(41,721,000)
093101- A011-2	Pay of Other Staff	(19)			(7,534,000)
093101- A012	Allowances				35,903,000
093101- A012-1	Regular Allowances				(34,219,000)
093101- A012-2	Other Allowances (Excluding TA)				(1,684,000)
<b>093101- A03</b>	<b>Operating Expenses</b>				<b>19,790,000</b>
093101- A032	Communications				80,000
093101- A033	Utilities				1,840,000
093101- A034	Occupancy Costs				12,991,000
093101- A038	Travel & Transportation				3,954,000
093101- A039	General				925,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,600,000</b>
093101- A041	Pension				3,600,000
<b>093101- A06</b>	<b>Transfers</b>				<b>20,000</b>
093101- A061	Scholarship				20,000
<b>093101- A09</b>	<b>Physical Assets</b>				<b>90,000</b>
093101- A094	Other Stores and Stocks				90,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>				<b>790,000</b>
093101- A130	Transport				400,000
093101- A131	Machinery and Equipment				50,000
093101- A132	Furniture and Fixture				300,000
093101- A137	Computer Equipment				40,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS G-6/4 IBD</b>				<b>109,448,000</b>



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB2479 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>20,341,000</b>	<b>21,746,000</b>	<b>24,759,000</b>
093101- A011	Pay	28 28	11,415,000	11,415,000	11,637,000
093101- A011-1	Pay of Officers	(19) (19)	(9,312,000)	(9,312,000)	(9,506,000)
093101- A011-2	Pay of Other Staff	(9) (9)	(2,103,000)	(2,103,000)	(2,131,000)
093101- A012	Allowances		8,926,000	10,331,000	13,122,000
093101- A012-1	Regular Allowances		(8,198,000)	(9,603,000)	(12,294,000)
093101- A012-2	Other Allowances (Excluding TA)		(728,000)	(728,000)	(828,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>4,318,000</b>	<b>11,922,000</b>	<b>8,509,000</b>
093101- A032	Communications		75,000	75,000	75,000
093101- A033	Utilities		350,000	350,000	350,000
093101- A034	Occupancy Costs		2,003,000	9,981,000	6,194,000
093101- A038	Travel & Transportation		1,660,000	1,286,000	1,660,000
093101- A039	General		230,000	230,000	230,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,011,000</b>	
093101- A041	Pension			1,011,000	
<b>093101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship		20,000	20,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks		40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
093101- A130	Transport		150,000	150,000	150,000
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
<b>Total-</b>	<b>FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD</b>		<b>24,959,000</b>	<b>34,979,000</b>	<b>33,568,000</b>

## IB2490 KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN (FA) IBD

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>35,394,000</b>	<b>38,436,000</b>	<b>39,722,000</b>
093101- A011	Pay	28 28	19,016,000	19,016,000	20,870,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011-1	Pay of Officers	(20)	(20)	(16,333,000)	(16,333,000)	(18,032,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,683,000)	(2,683,000)	(2,838,000)
093101- A012	Allowances			16,378,000	19,420,000	18,852,000
093101- A012-1	Regular Allowances			(15,788,000)	(18,830,000)	(18,212,000)
093101- A012-2	Other Allowances (Excluding TA)			(590,000)	(590,000)	(640,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>8,817,000</b>	<b>12,447,000</b>	<b>14,465,000</b>
093101- A032	Communications			70,000	44,000	80,000
093101- A033	Utilities			900,000	1,002,000	1,250,000
093101- A034	Occupancy Costs			4,102,000	4,457,000	6,557,000
093101- A038	Travel & Transportation			1,360,000	2,435,000	1,719,000
093101- A039	General			2,385,000	4,509,000	4,859,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,795,000</b>	<b>1,760,000</b>
093101- A041	Pension				4,795,000	1,760,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>254,000</b>	<b>254,000</b>	<b>1,000,000</b>
093101- A130	Transport			150,000	150,000	500,000
093101- A131	Machinery and Equipment			20,000	20,000	150,000
093101- A132	Furniture and Fixture			64,000	64,000	200,000
093101- A137	Computer Equipment			20,000	20,000	150,000
<b>Total-</b>	<b>KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN (FA) IBD</b>			<b>44,565,000</b>	<b>56,032,000</b>	<b>57,097,000</b>
<b>IB2491 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>25,745,000</b>	<b>27,222,000</b>	<b>22,165,000</b>
093101- A011	Pay	26	26	15,977,000	15,977,000	11,509,000
093101- A011-1	Pay of Officers	(17)	(17)	(13,054,000)	(13,054,000)	(8,970,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,923,000)	(2,923,000)	(2,539,000)
093101- A012	Allowances			9,768,000	11,245,000	10,656,000
093101- A012-1	Regular Allowances			(9,161,000)	(10,638,000)	(10,002,000)
093101- A012-2	Other Allowances (Excluding TA)			(607,000)	(607,000)	(654,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>4,491,000</b>	<b>5,778,000</b>	<b>7,507,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A032	Communications			70,000	50,000	70,000
093101- A033	Utilities			210,000	180,000	310,000
093101- A034	Occupancy Costs			2,941,000	2,941,000	6,447,000
093101- A038	Travel & Transportation			1,050,000	2,236,000	350,000
093101- A039	General			220,000	371,000	330,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,071,000</b>	<b>2,034,000</b>	
093101- A041	Pension			1,071,000	2,034,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship			20,000	20,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>390,000</b>	<b>390,000</b>	<b>635,000</b>
093101- A130	Transport			300,000	300,000	500,000
093101- A131	Machinery and Equipment			20,000	20,000	30,000
093101- A132	Furniture and Fixture			50,000	50,000	80,000
093101- A137	Computer Equipment			20,000	20,000	25,000
<b>Total-</b>	<b>ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL (FA) IBD</b>			<b>31,757,000</b>	<b>35,484,000</b>	<b>30,427,000</b>

**IB2492 GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL (FA) IBD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>21,970,000</b>	<b>23,625,000</b>	<b>29,667,000</b>
093101- A011	Pay	23	23	13,047,000	13,047,000	14,871,000
093101- A011-1	Pay of Officers	(15)	(15)	(10,564,000)	(10,564,000)	(12,242,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,483,000)	(2,483,000)	(2,629,000)
093101- A012	Allowances			8,923,000	10,578,000	14,796,000
093101- A012-1	Regular Allowances			(8,243,000)	(10,098,000)	(14,016,000)
093101- A012-2	Other Allowances (Excluding TA)			(680,000)	(480,000)	(780,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>4,347,000</b>	<b>4,535,000</b>	<b>4,921,000</b>
093101- A032	Communications			80,000	80,000	100,000
093101- A033	Utilities			250,000	319,000	279,000
093101- A034	Occupancy Costs			3,697,000	3,697,000	4,202,000
093101- A038	Travel & Transportation			80,000	199,000	100,000
093101- A039	General			240,000	240,000	240,000
<b>093101- A06</b>	<b>Transfers</b>			<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A061	Scholarship			28,000	28,000	28,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
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
<b>Total-</b>	<b>GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL (FA) IBD</b>			<b>26,475,000</b>	<b>28,318,000</b>	<b>34,746,000</b>
<b>IB2493 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>33,049,000</b>	<b>35,435,000</b>	<b>35,311,000</b>
093101- A011	Pay	33	33	17,452,000	22,302,000	18,515,000
093101- A011-1	Pay of Officers	(18)	(18)	(12,582,000)	(18,432,000)	(13,520,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(4,870,000)	(3,870,000)	(4,995,000)
093101- A012	Allowances			15,597,000	13,133,000	16,796,000
093101- A012-1	Regular Allowances			(14,859,000)	(12,395,000)	(16,008,000)
093101- A012-2	Other Allowances (Excluding TA)			(738,000)	(738,000)	(788,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>4,453,000</b>	<b>4,852,000</b>	<b>12,732,000</b>
093101- A032	Communications			70,000	20,000	90,000
093101- A033	Utilities			550,000	650,000	1,000,000
093101- A034	Occupancy Costs			2,838,000	3,259,000	11,112,000
093101- A038	Travel & Transportation			670,000	384,000	80,000
093101- A039	General			325,000	539,000	450,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,266,000</b>	<b>4,666,000</b>	
093101- A041	Pension			1,266,000	4,666,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A061	Scholarship			50,000	50,000	70,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	70,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>255,000</b>	<b>319,000</b>	<b>300,000</b>
093101- A130	Transport			100,000		
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			100,000	264,000	200,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A137	Computer Equipment		35,000	35,000	50,000
<b>Total-</b>	<b>USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI (FA) IBD</b>		<b>39,123,000</b>	<b>45,372,000</b>	<b>48,483,000</b>

IB2494 TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>47,102,000</b>	<b>50,914,000</b>	<b>63,922,000</b>	
093101- A011	Pay	62	62	24,914,000	24,914,000	31,820,000
093101- A011-1	Pay of Officers	(46)	(46)	(21,732,000)	(21,732,000)	(27,925,000)
093101- A011-2	Pay of Other Staff	(16)	(16)	(3,182,000)	(3,182,000)	(3,895,000)
093101- A012	Allowances			22,188,000	26,000,000	32,102,000
093101- A012-1	Regular Allowances			(20,848,000)	(24,660,000)	(30,762,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,340,000)	(1,340,000)	(1,340,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>8,184,000</b>	<b>9,391,000</b>	<b>13,711,000</b>
093101- A032	Communications			120,000	120,000	160,000
093101- A033	Utilities			660,000	988,000	1,900,000
093101- A034	Occupancy Costs			6,949,000	7,608,000	10,786,000
093101- A038	Travel & Transportation			50,000	270,000	100,000
093101- A039	General			405,000	405,000	765,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,564,000</b>	
093101- A041	Pension				2,564,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
093101- A061	Scholarship			20,000	20,000	100,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			20,000	20,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>155,000</b>	<b>155,000</b>	<b>330,000</b>
093101- A131	Machinery and Equipment			20,000	20,000	100,000
093101- A132	Furniture and Fixture			100,000	100,000	125,000
093101- A137	Computer Equipment			35,000	35,000	105,000
<b>Total-</b>	<b>TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD</b>			<b>55,481,000</b>	<b>63,064,000</b>	<b>78,163,000</b>

IB2498 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>32,531,000</b>	<b>35,366,000</b>	<b>43,885,000</b>
093101- A011	Pay	38	38	19,392,000	21,365,000	22,615,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011-1	Pay of Officers	(21)	(21)	(13,191,000)	(17,466,000)	(17,136,000)
093101- A011-2	Pay of Other Staff	(17)	(17)	(6,201,000)	(3,899,000)	(5,479,000)
093101- A012	Allowances			13,139,000	14,001,000	21,270,000
093101- A012-1	Regular Allowances			(12,503,000)	(13,218,000)	(20,582,000)
093101- A012-2	Other Allowances (Excluding TA)			(636,000)	(783,000)	(688,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>3,921,000</b>	<b>4,502,000</b>	<b>7,297,000</b>
093101- A032	Communications			45,000		45,000
093101- A033	Utilities			300,000	350,000	350,000
093101- A034	Occupancy Costs			3,276,000	3,354,000	5,732,000
093101- A038	Travel & Transportation			50,000	548,000	870,000
093101- A039	General			250,000	250,000	300,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,501,000</b>	<b>5,343,000</b>	<b>4,900,000</b>
093101- A041	Pension			1,501,000	5,343,000	4,900,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship			40,000	40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
093101- A131	Machinery and Equipment			30,000	30,000	30,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total-</b>	<b>HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(FA) IBD</b>			<b>38,193,000</b>	<b>45,451,000</b>	<b>56,322,000</b>
<b>IB2499 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>42,891,000</b>	<b>46,979,000</b>	<b>53,388,000</b>
093101- A011	Pay	46	46	24,681,000	28,425,000	26,451,000
093101- A011-1	Pay of Officers	(35)	(35)	(22,160,000)	(24,879,000)	(22,780,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(2,521,000)	(3,546,000)	(3,671,000)
093101- A012	Allowances			18,210,000	18,554,000	26,937,000
093101- A012-1	Regular Allowances			(16,802,000)	(16,672,000)	(25,529,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,408,000)	(1,882,000)	(1,408,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>8,228,000</b>	<b>10,493,000</b>	<b>13,559,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A032	Communications			130,000	35,000	160,000
093101- A033	Utilities			1,400,000	1,846,000	2,200,000
093101- A034	Occupancy Costs			6,083,000	6,248,000	8,934,000
093101- A038	Travel & Transportation			85,000	1,834,000	1,570,000
093101- A039	General			530,000	530,000	695,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,669,000</b>	<b>2,018,000</b>
093101- A041	Pension				1,669,000	2,018,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A061	Scholarship			50,000	50,000	70,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	70,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>760,000</b>
093101- A130	Transport					200,000
093101- A131	Machinery and Equipment			40,000	40,000	200,000
093101- A132	Furniture and Fixture			120,000	120,000	250,000
093101- A137	Computer Equipment			40,000	40,000	110,000
<b>Total-</b>	<b>ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD</b>			<b>51,419,000</b>	<b>59,441,000</b>	<b>69,865,000</b>

**IB2500 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>58,004,000</b>	<b>62,718,000</b>	<b>80,453,000</b>
093101- A011	Pay	82	82	30,788,000	30,788,000	41,347,000
093101- A011-1	Pay of Officers	(58)	(58)	(24,231,000)	(24,231,000)	(33,798,000)
093101- A011-2	Pay of Other Staff	(24)	(24)	(6,557,000)	(6,557,000)	(7,549,000)
093101- A012	Allowances			27,216,000	31,930,000	39,106,000
093101- A012-1	Regular Allowances			(25,720,000)	(30,391,000)	(37,613,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,496,000)	(1,539,000)	(1,493,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>7,681,000</b>	<b>10,396,000</b>	<b>10,147,000</b>
093101- A032	Communications			80,000	80,000	140,000
093101- A033	Utilities			900,000	1,300,000	1,310,000
093101- A034	Occupancy Costs			5,621,000	5,621,000	6,172,000
093101- A038	Travel & Transportation			530,000	2,840,000	1,820,000
093101- A039	General			550,000	555,000	705,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,505,000</b>	<b>2,505,000</b>	<b>1,899,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A041	Pension			2,505,000	2,505,000	1,899,000
<b>093101- A06</b>	<b>Transfers</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
093101- A061	Scholarship			30,000	30,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	60,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>155,000</b>	<b>155,000</b>	<b>970,000</b>
093101- A130	Transport					700,000
093101- A131	Machinery and Equipment			30,000	30,000	80,000
093101- A132	Furniture and Fixture			75,000	75,000	100,000
093101- A137	Computer Equipment			50,000	50,000	90,000
<b>Total-</b>	<b>ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD</b>			<b>68,415,000</b>	<b>75,844,000</b>	<b>93,579,000</b>
<b>IB2508 IMCG MAIRA BEGWAL</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>14,185,000</b>	<b>15,140,000</b>	<b>22,919,000</b>
093101- A011	Pay	24	24	7,035,000	7,035,000	10,992,000
093101- A011-1	Pay of Officers	(9)	(9)	(2,298,000)	(2,298,000)	(6,207,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(4,737,000)	(4,737,000)	(4,785,000)
093101- A012	Allowances			7,150,000	8,105,000	11,927,000
093101- A012-1	Regular Allowances			(6,682,000)	(7,637,000)	(11,435,000)
093101- A012-2	Other Allowances (Excluding TA)			(468,000)	(468,000)	(492,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>3,239,000</b>	<b>5,865,000</b>	<b>4,421,000</b>
093101- A032	Communications			80,000	30,000	80,000
093101- A033	Utilities			300,000	300,000	300,000
093101- A034	Occupancy Costs			1,754,000	3,335,000	2,866,000
093101- A038	Travel & Transportation			60,000	60,000	130,000
093101- A039	General			1,045,000	2,140,000	1,045,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>621,000</b>	<b>272,000</b>
093101- A041	Pension				621,000	272,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
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
<b>Total- IMCG MAIRA BEGWAL</b>				<b>17,624,000</b>	<b>21,826,000</b>	<b>27,812,000</b>
<b>IB2509 IMCG PIND MALKAN</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>16,343,000</b>	<b>17,868,000</b>	<b>24,218,000</b>
093101- A011	Pay	37	37	7,174,000	7,174,000	9,049,000
093101- A011-1	Pay of Officers	(23)	(23)	(5,384,000)	(5,384,000)	(6,803,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(1,790,000)	(1,790,000)	(2,246,000)
093101- A012	Allowances			9,169,000	10,694,000	15,169,000
093101- A012-1	Regular Allowances			(8,288,000)	(9,921,000)	(14,291,000)
093101- A012-2	Other Allowances (Excluding TA)			(881,000)	(773,000)	(878,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,484,000</b>	<b>10,520,000</b>	<b>9,220,000</b>
093101- A032	Communications			80,000	60,000	80,000
093101- A033	Utilities			350,000	350,000	500,000
093101- A034	Occupancy Costs			3,444,000	5,574,000	5,330,000
093101- A038	Travel & Transportation			1,080,000	2,680,000	1,600,000
093101- A039	General			1,530,000	1,856,000	1,710,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>962,000</b>	
093101- A041	Pension				962,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A061	Scholarship			40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>630,000</b>	<b>630,000</b>	<b>770,000</b>
093101- A130	Transport			450,000	450,000	480,000
093101- A131	Machinery and Equipment			50,000	50,000	100,000
093101- A132	Furniture and Fixture			90,000	90,000	120,000
093101- A137	Computer Equipment			40,000	40,000	70,000
<b>Total- IMCG PIND MALKAN</b>				<b>23,547,000</b>	<b>30,070,000</b>	<b>34,308,000</b>
<b>IB2510 IMCG LOHI BHEER</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>40,021,000</b>	<b>42,821,000</b>	<b>51,277,000</b>
093101- A011	Pay	38	38	25,684,000	25,684,000	28,807,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011-1	Pay of Officers	(25)	(25)	(21,430,000)	(21,430,000)	(24,280,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(4,254,000)	(4,254,000)	(4,527,000)
093101- A012	Allowances			14,337,000	17,137,000	22,470,000
093101- A012-1	Regular Allowances			(13,651,000)	(16,571,000)	(21,784,000)
093101- A012-2	Other Allowances (Excluding TA)			(686,000)	(566,000)	(686,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,512,000</b>	<b>13,032,000</b>	<b>10,899,000</b>
093101- A032	Communications			80,000	80,000	80,000
093101- A033	Utilities			450,000	463,000	580,000
093101- A034	Occupancy Costs			4,222,000	11,429,000	8,949,000
093101- A038	Travel & Transportation			580,000	880,000	960,000
093101- A039	General			180,000	180,000	330,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,256,000</b>	<b>1,516,000</b>	<b>1,470,000</b>
093101- A041	Pension			1,256,000	1,516,000	1,470,000
<b>093101- A06</b>	<b>Transfers</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
093101- A061	Scholarship			35,000	35,000	35,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>240,000</b>
093101- A130	Transport					150,000
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
<b>Total- IMCG LOHI BHEER</b>				<b>46,954,000</b>	<b>57,534,000</b>	<b>63,971,000</b>
<b>IB2512 IMCG REWAT</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>42,410,000</b>	<b>45,041,000</b>	<b>45,988,000</b>
093101- A011	Pay	45	45	19,229,000	19,229,000	20,649,000
093101- A011-1	Pay of Officers	(35)	(35)	(16,676,000)	(16,676,000)	(17,389,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(2,553,000)	(2,553,000)	(3,260,000)
093101- A012	Allowances			23,181,000	25,812,000	25,339,000
093101- A012-1	Regular Allowances			(21,882,000)	(24,513,000)	(24,046,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,299,000)	(1,299,000)	(1,293,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>8,742,000</b>	<b>10,730,000</b>	<b>12,314,000</b>
093101- A032	Communications			70,000	70,000	80,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A033	Utilities			500,000	610,000	700,000
093101- A034	Occupancy Costs			5,942,000	6,482,000	6,824,000
093101- A038	Travel & Transportation			260,000	129,000	1,300,000
093101- A039	General			1,970,000	3,439,000	3,410,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,033,000</b>	<b>417,000</b>
093101- A041	Pension				3,033,000	417,000
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
093101- A061	Scholarship			20,000	20,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			30,000	30,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>590,000</b>
093101- A130	Transport					300,000
093101- A131	Machinery and Equipment			20,000	20,000	100,000
093101- A132	Furniture and Fixture			70,000	70,000	150,000
093101- A137	Computer Equipment			20,000	20,000	40,000
<b>Total- IMCG REWAT</b>				<b>51,312,000</b>	<b>58,964,000</b>	<b>59,399,000</b>
<b>IB2513 IMCG UNIVERSITY COLONY</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>32,429,000</b>	<b>34,822,000</b>	<b>42,679,000</b>
093101- A011	Pay	54	54	17,239,000	17,239,000	17,554,000
093101- A011-1	Pay of Officers	(37)	(37)	(13,191,000)	(13,191,000)	(13,506,000)
093101- A011-2	Pay of Other Staff	(17)	(17)	(4,048,000)	(4,048,000)	(4,048,000)
093101- A012	Allowances			15,190,000	17,583,000	25,125,000
093101- A012-1	Regular Allowances			(13,801,000)	(16,194,000)	(23,727,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,389,000)	(1,389,000)	(1,398,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>9,650,000</b>	<b>13,020,000</b>	<b>10,945,000</b>
093101- A032	Communications			140,000	140,000	140,000
093101- A033	Utilities			1,400,000	1,400,000	1,480,000
093101- A034	Occupancy Costs			3,746,000	3,746,000	4,691,000
093101- A038	Travel & Transportation			104,000	48,000	55,000
093101- A039	General			4,260,000	7,686,000	4,579,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>350,000</b>	<b>360,000</b>	
093101- A041	Pension			350,000	360,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>131,000</b>	<b>131,000</b>	<b>215,000</b>
093101- A131	Machinery and Equipment			36,000	36,000	40,000
093101- A132	Furniture and Fixture			70,000	70,000	150,000
093101- A137	Computer Equipment			25,000	25,000	25,000
<b>Total-</b>	<b>IMCG UNIVERSITY COLONY</b>			<b>42,650,000</b>	<b>48,423,000</b>	<b>53,929,000</b>
<b>IB2520 IMCB F-10/4</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>119,304,000</b>	<b>127,680,000</b>	<b>145,906,000</b>
093101- A011	Pay	109	109	73,920,000	73,920,000	80,479,000
093101- A011-1	Pay of Officers	(61)	(61)	(57,930,000)	(57,930,000)	(65,322,000)
093101- A011-2	Pay of Other Staff	(48)	(48)	(15,990,000)	(15,990,000)	(15,157,000)
093101- A012	Allowances			45,384,000	53,760,000	65,427,000
093101- A012-1	Regular Allowances			(43,406,000)	(51,782,000)	(63,293,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,978,000)	(1,978,000)	(2,134,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>17,802,000</b>	<b>20,418,000</b>	<b>22,626,000</b>
093101- A032	Communications			173,000	173,000	200,000
093101- A033	Utilities			1,290,000	2,290,000	2,300,000
093101- A034	Occupancy Costs			14,572,000	14,572,000	16,494,000
093101- A038	Travel & Transportation			1,346,000	2,837,000	2,632,000
093101- A039	General			421,000	546,000	1,000,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,248,000</b>	<b>6,645,000</b>	<b>3,909,000</b>
093101- A041	Pension			4,248,000	6,645,000	3,909,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship			40,000	40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>565,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			65,000	65,000	100,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>682,000</b>	<b>682,000</b>	<b>1,050,000</b>
093101- A130	Transport			280,000	280,000	400,000
093101- A131	Machinery and Equipment			140,000	140,000	200,000
093101- A132	Furniture and Fixture			187,000	187,000	250,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A137	Computer Equipment			75,000	75,000	200,000
<b>Total- IMCB F-10/4</b>				<b>142,141,000</b>	<b>156,030,000</b>	<b>173,631,000</b>
<b>IB2521 IMCG GOLRA</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>32,025,000</b>	<b>34,527,000</b>	<b>41,809,000</b>
093101- A011	Pay	34	33	19,742,000	20,579,000	21,653,000
093101- A011-1	Pay of Officers	(20)	(19)	(12,947,000)	(12,977,000)	(14,601,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(6,795,000)	(7,602,000)	(7,052,000)
093101- A012	Allowances			12,283,000	13,948,000	20,156,000
093101- A012-1	Regular Allowances			(11,510,000)	(13,375,000)	(19,383,000)
093101- A012-2	Other Allowances (Excluding TA)			(773,000)	(573,000)	(773,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,211,000</b>	<b>8,557,000</b>	<b>9,253,000</b>
093101- A032	Communications			80,000	50,000	90,000
093101- A033	Utilities			420,000	694,000	600,000
093101- A034	Occupancy Costs			4,072,000	4,473,000	6,320,000
093101- A038	Travel & Transportation			430,000	1,080,000	900,000
093101- A039	General			1,209,000	2,260,000	1,343,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,273,000</b>	<b>2,355,000</b>
093101- A041	Pension				2,273,000	2,355,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>365,000</b>
093101- A130	Transport					200,000
093101- A131	Machinery and Equipment			30,000	30,000	35,000
093101- A132	Furniture and Fixture			80,000	80,000	100,000
093101- A137	Computer Equipment			30,000	30,000	30,000
<b>Total- IMCG GOLRA</b>				<b>38,476,000</b>	<b>45,597,000</b>	<b>53,882,000</b>
<b>IB2522 IMCB H-9</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>229,934,000</b>	<b>242,595,000</b>	<b>200,325,000</b>
093101- A011	Pay	197	197	148,016,000	148,016,000	129,003,000
093101- A011-1	Pay of Officers	(108)	(108)	(121,485,000)	(121,485,000)	(108,147,000)
093101- A011-2	Pay of Other Staff	(89)	(89)	(26,531,000)	(26,531,000)	(20,856,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A012	Allowances			81,918,000	94,579,000	71,322,000
093101- A012-1	Regular Allowances			(77,890,000)	(90,551,000)	(67,366,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,028,000)	(4,028,000)	(3,956,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>21,033,000</b>	<b>27,577,000</b>	<b>35,245,000</b>
093101- A032	Communications			224,000	224,000	270,000
093101- A033	Utilities			935,000	1,735,000	1,600,000
093101- A034	Occupancy Costs			15,978,000	17,157,000	26,532,000
093101- A038	Travel & Transportation			3,199,000	7,764,000	5,813,000
093101- A039	General			697,000	697,000	1,030,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,294,000</b>	<b>8,294,000</b>	<b>8,213,000</b>
093101- A041	Pension			8,294,000	8,294,000	8,213,000
<b>093101- A06</b>	<b>Transfers</b>			<b>90,000</b>	<b>90,000</b>	<b>150,000</b>
093101- A061	Scholarship			90,000	90,000	150,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>187,000</b>	<b>187,000</b>	<b>300,000</b>
093101- A094	Other Stores and Stocks			187,000	187,000	300,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>921,000</b>	<b>921,000</b>	<b>1,700,000</b>
093101- A130	Transport			608,000	608,000	1,000,000
093101- A131	Machinery and Equipment			93,000	93,000	300,000
093101- A132	Furniture and Fixture			164,000	164,000	250,000
093101- A137	Computer Equipment			56,000	56,000	150,000
<b>Total- IMCB H-9</b>				<b>260,459,000</b>	<b>279,664,000</b>	<b>245,933,000</b>
<b>IB2523 IMCG (PG) G-10/4</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>192,490,000</b>	<b>206,012,000</b>	<b>230,904,000</b>
093101- A011	Pay	215	220	108,921,000	127,292,000	118,294,000
093101- A011-1	Pay of Officers	(108)	(113)	(76,325,000)	(99,166,000)	(84,904,000)
093101- A011-2	Pay of Other Staff	(107)	(107)	(32,596,000)	(28,126,000)	(33,390,000)
093101- A012	Allowances			83,569,000	78,720,000	112,610,000
093101- A012-1	Regular Allowances			(80,047,000)	(75,704,000)	(109,028,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,522,000)	(3,016,000)	(3,582,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>23,843,000</b>	<b>31,520,000</b>	<b>37,764,000</b>
093101- A032	Communications			280,000	36,000	370,000
093101- A033	Utilities			1,680,000	4,545,000	4,580,000
093101- A034	Occupancy Costs			16,186,000	16,184,000	21,309,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A038	Travel & Transportation			4,770,000	9,768,000	8,675,000
093101- A039	General			927,000	987,000	2,830,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,700,000</b>	<b>5,852,000</b>	<b>2,211,000</b>
093101- A041	Pension			4,700,000	5,852,000	2,211,000
<b>093101- A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
093101- A061	Scholarship			100,000	100,000	100,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>520,000</b>	<b>1,020,000</b>	<b>1,000,000</b>
093101- A094	Other Stores and Stocks			520,000	520,000	1,000,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,800,000</b>	<b>2,690,000</b>	<b>3,500,000</b>
093101- A130	Transport			1,000,000	1,890,000	2,000,000
093101- A131	Machinery and Equipment			300,000	300,000	500,000
093101- A132	Furniture and Fixture			300,000	300,000	500,000
093101- A137	Computer Equipment			200,000	200,000	500,000
<b>Total- IMCG (PG) G-10/4</b>				<b>223,453,000</b>	<b>247,194,000</b>	<b>275,479,000</b>
<b>IB2524 IMCB (PG) H-8</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>177,362,000</b>	<b>189,150,000</b>	<b>183,674,000</b>
093101- A011	Pay	175	177	107,772,000	107,772,000	114,155,000
093101- A011-1	Pay of Officers	(95)	(97)	(83,324,000)	(83,324,000)	(89,378,000)
093101- A011-2	Pay of Other Staff	(80)	(80)	(24,448,000)	(24,448,000)	(24,777,000)
093101- A012	Allowances			69,590,000	81,378,000	69,519,000
093101- A012-1	Regular Allowances			(66,616,000)	(78,404,000)	(66,439,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,974,000)	(2,974,000)	(3,080,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>20,938,000</b>	<b>27,123,000</b>	<b>47,579,000</b>
093101- A032	Communications			460,000	330,000	610,000
093101- A033	Utilities			3,600,000	3,650,000	5,500,000
093101- A034	Occupancy Costs			12,181,000	12,181,000	30,289,000
093101- A038	Travel & Transportation			4,017,000	9,727,000	10,290,000
093101- A039	General			680,000	1,235,000	890,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,090,000</b>	<b>15,526,000</b>	<b>10,538,000</b>
093101- A041	Pension			10,090,000	15,526,000	10,538,000
<b>093101- A06</b>	<b>Transfers</b>				<b>75,000</b>	<b>550,000</b>
093101- A061	Scholarship				75,000	250,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A063	Entertainment & Gifts					300,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>550,000</b>	<b>200,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	200,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,270,000</b>	<b>1,570,000</b>	<b>2,500,000</b>
093101- A130	Transport			470,000	470,000	1,000,000
093101- A131	Machinery and Equipment			200,000	200,000	400,000
093101- A132	Furniture and Fixture			375,000	675,000	600,000
093101- A137	Computer Equipment			225,000	225,000	500,000
<b>Total- IMCB (PG) H-8</b>				<b>209,710,000</b>	<b>233,994,000</b>	<b>245,041,000</b>
<b>IB2525 IMCG NHC</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>34,918,000</b>	<b>37,530,000</b>	<b>54,637,000</b>
093101- A011	Pay	41	41	17,706,000	17,706,000	26,361,000
093101- A011-1	Pay of Officers	(28)	(28)	(13,529,000)	(13,529,000)	(22,008,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(4,177,000)	(4,177,000)	(4,353,000)
093101- A012	Allowances			17,212,000	19,824,000	28,276,000
093101- A012-1	Regular Allowances			(16,359,000)	(18,971,000)	(26,699,000)
093101- A012-2	Other Allowances (Excluding TA)			(853,000)	(853,000)	(1,577,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,381,000</b>	<b>9,960,000</b>	<b>10,044,000</b>
093101- A032	Communications			110,000	60,000	110,000
093101- A033	Utilities			750,000	700,000	750,000
093101- A034	Occupancy Costs			2,821,000	4,996,000	5,638,000
093101- A038	Travel & Transportation			470,000	1,470,000	900,000
093101- A039	General			2,230,000	2,734,000	2,646,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>86,000</b>	
093101- A041	Pension				86,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>125,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	125,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>80,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	80,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>240,000</b>	<b>240,000</b>	<b>650,000</b>
093101- A130	Transport			100,000	100,000	250,000
093101- A131	Machinery and Equipment			20,000	20,000	100,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A132	Furniture and Fixture			100,000	100,000	200,000
093101- A137	Computer Equipment			20,000	20,000	100,000
<b>Total- IMCG NHC</b>				<b>41,639,000</b>	<b>47,991,000</b>	<b>65,461,000</b>
<b>IB2527 IMCG (PG) F-7/4</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>168,066,000</b>	<b>180,788,000</b>	<b>237,260,000</b>
093101- A011	Pay	215	215	95,856,000	99,552,000	111,131,000
093101- A011-1	Pay of Officers	(122)	(122)	(76,499,000)	(75,702,000)	(91,952,000)
093101- A011-2	Pay of Other Staff	(93)	(93)	(19,357,000)	(23,850,000)	(19,179,000)
093101- A012	Allowances			72,210,000	81,236,000	126,129,000
093101- A012-1	Regular Allowances			(68,605,000)	(78,331,000)	(122,489,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,605,000)	(2,905,000)	(3,640,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>28,624,000</b>	<b>33,669,000</b>	<b>37,040,000</b>
093101- A032	Communications			220,000	220,000	320,000
093101- A033	Utilities			4,380,000	5,230,000	5,580,000
093101- A034	Occupancy Costs			11,474,000	12,194,000	16,980,000
093101- A038	Travel & Transportation			10,750,000	14,100,000	12,360,000
093101- A039	General			1,800,000	1,925,000	1,800,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,500,000</b>	<b>5,990,000</b>	<b>8,000,000</b>
093101- A041	Pension			5,500,000	5,990,000	8,000,000
<b>093101- A06</b>	<b>Transfers</b>			<b>250,000</b>	<b>325,000</b>	<b>250,000</b>
093101- A061	Scholarship			250,000	325,000	250,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>650,000</b>	<b>150,000</b>
093101- A094	Other Stores and Stocks			150,000	150,000	150,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,850,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
093101- A130	Transport			1,200,000	1,200,000	1,200,000
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
<b>Total- IMCG (PG) F-7/4</b>				<b>204,440,000</b>	<b>223,272,000</b>	<b>284,550,000</b>
<b>IB2528 IMCG I-9/1</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>79,156,000</b>	<b>85,099,000</b>	<b>108,191,000</b>
093101- A011	Pay	69	69	39,023,000	39,023,000	59,385,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011-1	Pay of Officers	(54)	(54)	(35,280,000)	(35,280,000)	(55,518,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(3,743,000)	(3,743,000)	(3,867,000)
093101- A012	Allowances			40,133,000	46,076,000	48,806,000
093101- A012-1	Regular Allowances			(38,629,000)	(44,572,000)	(47,292,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,504,000)	(1,504,000)	(1,514,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>9,990,000</b>	<b>12,009,000</b>	<b>14,726,000</b>
093101- A032	Communications			90,000	240,000	90,000
093101- A033	Utilities			1,210,000	1,060,000	1,210,000
093101- A034	Occupancy Costs			6,740,000	7,141,000	10,966,000
093101- A038	Travel & Transportation			1,620,000	3,220,000	2,130,000
093101- A039	General			330,000	348,000	330,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,672,000</b>	<b>5,697,000</b>	<b>6,360,000</b>
093101- A041	Pension			2,672,000	5,697,000	6,360,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
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			30,000	30,000	30,000
<b>Total- IMCG I-9/1</b>				<b>92,498,000</b>	<b>103,485,000</b>	<b>129,957,000</b>
<b>IB2530 IMCG TARLAI ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>43,211,000</b>	<b>46,691,000</b>	<b>66,011,000</b>
093101- A011	Pay	41	41	25,889,000	25,889,000	37,803,000
093101- A011-1	Pay of Officers	(29)	(29)	(21,841,000)	(21,841,000)	(32,888,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(4,048,000)	(4,048,000)	(4,915,000)
093101- A012	Allowances			17,322,000	20,802,000	28,208,000
093101- A012-1	Regular Allowances			(15,897,000)	(19,300,000)	(26,863,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,425,000)	(1,502,000)	(1,345,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>9,650,000</b>	<b>15,040,000</b>	<b>18,285,000</b>
093101- A032	Communications			140,000	50,000	140,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A033	Utilities			1,400,000	850,000	1,550,000
093101- A034	Occupancy Costs			3,746,000	9,194,000	13,025,000
093101- A038	Travel & Transportation			104,000	1,883,000	1,100,000
093101- A039	General			4,260,000	3,063,000	2,470,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>350,000</b>	<b>1,699,000</b>	
093101- A041	Pension			350,000	1,699,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A061	Scholarship			50,000	50,000	70,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>131,000</b>	<b>131,000</b>	<b>800,000</b>
093101- A130	Transport					500,000
093101- A131	Machinery and Equipment			36,000	36,000	50,000
093101- A132	Furniture and Fixture			70,000	70,000	200,000
093101- A137	Computer Equipment			25,000	25,000	50,000
<b>Total- IMCG TARLAI ISLAMABAD</b>				<b>53,432,000</b>	<b>63,651,000</b>	<b>85,216,000</b>
<b>IB2533 IMCG PIND BEGWAL</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>31,860,000</b>	<b>32,218,000</b>	<b>29,881,000</b>
093101- A011	Pay	37	37	19,564,000	18,160,000	15,524,000
093101- A011-1	Pay of Officers	(18)	(18)	(12,454,000)	(11,743,000)	(11,172,000)
093101- A011-2	Pay of Other Staff	(19)	(19)	(7,110,000)	(6,417,000)	(4,352,000)
093101- A012	Allowances			12,296,000	14,058,000	14,357,000
093101- A012-1	Regular Allowances			(11,251,000)	(13,213,000)	(13,310,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,045,000)	(845,000)	(1,047,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,087,000</b>	<b>8,916,000</b>	<b>8,607,000</b>
093101- A032	Communications			80,000	80,000	80,000
093101- A033	Utilities			400,000	600,000	600,000
093101- A034	Occupancy Costs			2,227,000	4,030,000	4,357,000
093101- A038	Travel & Transportation			90,000	176,000	120,000
093101- A039	General			2,290,000	4,030,000	3,450,000
<b>093101- A06</b>	<b>Transfers</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
093101- A061	Scholarship			15,000	15,000	15,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>20,000</b>	<b>20,000</b>	<b>50,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A094	Other Stores and Stocks			20,000	20,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>200,000</b>
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
<b>Total- IMCG PIND BEGWAL</b>				<b>37,072,000</b>	<b>41,259,000</b>	<b>38,753,000</b>
<b>IB2537 IMCG G-9/2</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>73,721,000</b>	<b>79,175,000</b>	<b>89,713,000</b>
093101- A011	Pay	76	76	42,122,000	47,803,000	45,107,000
093101- A011-1	Pay of Officers	(60)	(60)	(37,548,000)	(42,405,000)	(40,124,000)
093101- A011-2	Pay of Other Staff	(16)	(16)	(4,574,000)	(5,398,000)	(4,983,000)
093101- A012	Allowances			31,599,000	31,372,000	44,606,000
093101- A012-1	Regular Allowances			(29,451,000)	(29,744,000)	(42,378,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,148,000)	(1,628,000)	(2,228,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>9,883,000</b>	<b>13,046,000</b>	<b>18,172,000</b>
093101- A032	Communications			110,000	55,000	130,000
093101- A033	Utilities			1,350,000	1,590,000	2,000,000
093101- A034	Occupancy Costs			4,873,000	7,304,000	12,164,000
093101- A038	Travel & Transportation			2,300,000	2,656,000	2,330,000
093101- A039	General			1,250,000	1,441,000	1,548,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,572,000</b>	<b>3,518,000</b>	
093101- A041	Pension			1,572,000	3,518,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	70,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>650,000</b>	<b>467,000</b>	<b>940,000</b>
093101- A130	Transport			400,000	217,000	600,000
093101- A131	Machinery and Equipment			50,000	50,000	60,000
093101- A132	Furniture and Fixture			150,000	150,000	200,000
093101- A137	Computer Equipment			50,000	50,000	80,000
<b>Total- IMCG G-9/2</b>				<b>85,926,000</b>	<b>96,306,000</b>	<b>108,945,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2538 IMCG KOT HATHIAL</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>46,544,000</b>	<b>49,406,000</b>	<b>45,934,000</b>
093101- A011	Pay	47	47	28,360,000	28,360,000	23,586,000
093101- A011-1	Pay of Officers	(36)	(36)	(24,750,000)	(23,441,000)	(19,976,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(3,610,000)	(4,919,000)	(3,610,000)
093101- A012	Allowances			18,184,000	21,046,000	22,348,000
093101- A012-1	Regular Allowances			(17,048,000)	(20,148,000)	(21,182,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,136,000)	(898,000)	(1,166,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>10,933,000</b>	<b>14,616,000</b>	<b>11,537,000</b>
093101- A032	Communications			105,000	105,000	105,000
093101- A033	Utilities			700,000	706,000	850,000
093101- A034	Occupancy Costs			5,358,000	5,358,000	5,392,000
093101- A038	Travel & Transportation			1,080,000	1,780,000	1,100,000
093101- A039	General			3,690,000	6,667,000	4,090,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>365,000</b>	<b>365,000</b>	<b>500,000</b>
093101- A130	Transport			200,000	200,000	200,000
093101- A131	Machinery and Equipment			35,000	35,000	100,000
093101- A132	Furniture and Fixture			100,000	100,000	150,000
093101- A137	Computer Equipment			30,000	30,000	50,000
<b>Total- IMCG KOT HATHIAL</b>				<b>57,942,000</b>	<b>64,487,000</b>	<b>58,071,000</b>
<b>IB2539 IMCG HUMAK</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>27,103,000</b>	<b>29,589,000</b>	<b>37,130,000</b>
093101- A011	Pay	35	35	13,306,000	13,420,000	16,259,000
093101- A011-1	Pay of Officers	(26)	(26)	(11,844,000)	(11,958,000)	(13,788,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(1,462,000)	(1,462,000)	(2,471,000)
093101- A012	Allowances			13,797,000	16,169,000	20,871,000
093101- A012-1	Regular Allowances			(13,112,000)	(15,268,000)	(20,086,000)
093101- A012-2	Other Allowances (Excluding TA)			(685,000)	(901,000)	(785,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>4,384,000</b>	<b>4,870,000</b>	<b>9,596,000</b>
093101- A032	Communications			56,000	20,000	70,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A033	Utilities			510,000	660,000	850,000
093101- A034	Occupancy Costs			3,178,000	3,585,000	8,286,000
093101- A038	Travel & Transportation			400,000	204,000	70,000
093101- A039	General			240,000	401,000	320,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,399,000</b>	<b>692,000</b>	
093101- A041	Pension			1,399,000	692,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A061	Scholarship			40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>550,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>110,000</b>	<b>110,000</b>	<b>300,000</b>
093101- A131	Machinery and Equipment			20,000	20,000	40,000
093101- A132	Furniture and Fixture			70,000	70,000	190,000
093101- A137	Computer Equipment			20,000	20,000	70,000
<b>Total- IMCG HUMAK</b>				<b>33,086,000</b>	<b>35,851,000</b>	<b>47,126,000</b>
<b>IB2541 IMCG HUMAK</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>28,308,000</b>	<b>30,152,000</b>	<b>33,466,000</b>
093101- A011	Pay	22	23	18,000,000	18,000,000	18,674,000
093101- A011-1	Pay of Officers	(14)	(15)	(15,062,000)	(15,062,000)	(15,828,000)
093101- A011-2	Pay of Other Staff	(8)	(8)	(2,938,000)	(2,938,000)	(2,846,000)
093101- A012	Allowances			10,308,000	12,152,000	14,792,000
093101- A012-1	Regular Allowances			(9,378,000)	(11,422,000)	(13,850,000)
093101- A012-2	Other Allowances (Excluding TA)			(930,000)	(730,000)	(942,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>7,480,000</b>	<b>8,842,000</b>	<b>9,759,000</b>
093101- A032	Communications			190,000	190,000	240,000
093101- A033	Utilities			1,610,000	1,860,000	1,850,000
093101- A034	Occupancy Costs			3,850,000	3,850,000	4,899,000
093101- A038	Travel & Transportation			1,380,000	2,492,000	2,150,000
093101- A039	General			450,000	450,000	620,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000,000</b>		
093101- A041	Pension			1,000,000		
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A061	Scholarship			40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>75,000</b>	<b>75,000</b>	<b>150,000</b>
093101- A094	Other Stores and Stocks			75,000	75,000	150,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>550,000</b>	<b>550,000</b>	<b>900,000</b>
093101- A130	Transport			300,000	300,000	400,000
093101- A131	Machinery and Equipment			100,000	100,000	150,000
093101- A132	Furniture and Fixture			100,000	100,000	200,000
093101- A137	Computer Equipment			50,000	50,000	150,000
<b>Total- IMCG HUMAK</b>				<b>37,453,000</b>	<b>39,659,000</b>	<b>44,325,000</b>
<b>IB2552 IMCG G-6/1-4 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>74,161,000</b>	<b>79,254,000</b>	<b>105,167,000</b>
093101- A011	Pay	87	87	42,291,000	42,291,000	53,584,000
093101- A011-1	Pay of Officers	(66)	(66)	(36,408,000)	(36,408,000)	(47,829,000)
093101- A011-2	Pay of Other Staff	(21)	(21)	(5,883,000)	(5,883,000)	(5,755,000)
093101- A012	Allowances			31,870,000	36,963,000	51,583,000
093101- A012-1	Regular Allowances			(29,690,000)	(35,780,000)	(49,403,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,180,000)	(1,183,000)	(2,180,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>12,762,000</b>	<b>18,201,000</b>	<b>19,746,000</b>
093101- A032	Communications			80,000	25,000	80,000
093101- A033	Utilities			1,525,000	2,180,000	1,990,000
093101- A034	Occupancy Costs			4,477,000	5,167,000	9,956,000
093101- A038	Travel & Transportation			4,300,000	7,240,000	4,300,000
093101- A039	General			2,380,000	3,589,000	3,420,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,450,000</b>
093101- A041	Pension			1,500,000	1,500,000	1,450,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship			40,000	40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	200,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>760,000</b>	<b>760,000</b>	<b>1,700,000</b>
093101- A130	Transport			600,000	600,000	1,000,000
093101- A131	Machinery and Equipment			30,000	30,000	100,000
093101- A132	Furniture and Fixture			100,000	100,000	300,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
093101- A137	Computer Equipment		30,000	30,000	300,000
<b>Total- IMCG G-6/1-4 ISLAMABAD</b>			<b>89,273,000</b>	<b>99,805,000</b>	<b>128,303,000</b>
<b>IB2567 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB</b>					
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>24,703,000</b>	<b>26,602,000</b>	<b>32,506,000</b>
093101- A011	Pay	52 52	14,714,000	14,714,000	17,019,000
093101- A011-1	Pay of Officers	(34) (34)	(9,843,000)	(9,843,000)	(11,843,000)
093101- A011-2	Pay of Other Staff	(18) (18)	(4,871,000)	(4,871,000)	(5,176,000)
093101- A012	Allowances		9,989,000	11,888,000	15,487,000
093101- A012-1	Regular Allowances		(8,993,000)	(10,892,000)	(14,674,000)
093101- A012-2	Other Allowances (Excluding TA)		(996,000)	(996,000)	(813,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>9,053,000</b>	<b>11,164,000</b>	<b>13,459,000</b>
093101- A032	Communications		140,000	140,000	405,000
093101- A033	Utilities		700,000	900,000	1,300,000
093101- A034	Occupancy Costs		6,298,000	7,459,000	8,694,000
093101- A038	Travel & Transportation		1,630,000	2,375,000	1,950,000
093101- A039	General		285,000	290,000	1,110,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>382,000</b>	<b>1,802,000</b>	
093101- A041	Pension		382,000	1,802,000	
<b>093101- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
093101- A061	Scholarship		30,000	30,000	30,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>133,000</b>
093101- A094	Other Stores and Stocks		50,000	50,000	133,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>550,000</b>	<b>550,000</b>	<b>1,300,000</b>
093101- A130	Transport		400,000	400,000	700,000
093101- A131	Machinery and Equipment		25,000	25,000	250,000
093101- A132	Furniture and Fixture		100,000	100,000	250,000
093101- A137	Computer Equipment		25,000	25,000	100,000
<b>Total- NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB</b>			<b>34,768,000</b>	<b>40,198,000</b>	<b>47,428,000</b>
<b>IB2568 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD</b>					
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>37,937,000</b>	<b>40,600,000</b>	<b>46,006,000</b>
093101- A011	Pay	40 40	21,387,000	25,812,000	23,738,000
093101- A011-1	Pay of Officers	(31) (31)	(18,553,000)	(21,619,000)	(20,750,000)



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,834,000)	(4,193,000)	(2,988,000)
093101- A012	Allowances			16,550,000	14,788,000	22,268,000
093101- A012-1	Regular Allowances			(15,566,000)	(14,270,000)	(21,284,000)
093101- A012-2	Other Allowances (Excluding TA)			(984,000)	(518,000)	(984,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>7,783,000</b>	<b>9,004,000</b>	<b>10,321,000</b>
093101- A032	Communications			48,000	48,000	48,000
093101- A033	Utilities			756,000	1,056,000	1,006,000
093101- A034	Occupancy Costs			5,209,000	5,794,000	7,572,000
093101- A038	Travel & Transportation			240,000	240,000	80,000
093101- A039	General			1,530,000	1,866,000	1,615,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,350,000</b>	<b>1,294,000</b>	<b>1,405,000</b>
093101- A041	Pension			1,350,000	1,294,000	1,405,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship			40,000	40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>130,000</b>	<b>200,000</b>
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			90,000	90,000	100,000
093101- A137	Computer Equipment			20,000	20,000	50,000
<b>Total-</b>	<b>FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK (FA) IBD</b>			<b>47,280,000</b>	<b>51,108,000</b>	<b>58,012,000</b>
<b>IB2569 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>59,094,000</b>	<b>63,002,000</b>	<b>71,224,000</b>
093101- A011	Pay	67	67	34,457,000	34,457,000	36,063,000
093101- A011-1	Pay of Officers	(53)	(53)	(29,956,000)	(29,956,000)	(31,710,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,501,000)	(4,501,000)	(4,353,000)
093101- A012	Allowances			24,637,000	28,545,000	35,161,000
093101- A012-1	Regular Allowances			(23,159,000)	(27,164,000)	(33,637,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,478,000)	(1,381,000)	(1,524,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>10,676,000</b>	<b>10,725,000</b>	<b>10,701,000</b>
093101- A032	Communications			110,000	110,000	110,000
093101- A033	Utilities			1,335,000	1,557,000	1,335,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A034	Occupancy Costs			7,411,000	7,411,000	7,556,000
093101- A038	Travel & Transportation			1,240,000	1,067,000	1,120,000
093101- A039	General			580,000	580,000	580,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,770,000</b>	<b>1,024,000</b>	<b>1,705,000</b>
093101- A041	Pension			1,770,000	1,024,000	1,705,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>430,000</b>	<b>430,000</b>	<b>500,000</b>
093101- A130	Transport			200,000	200,000	200,000
093101- A131	Machinery and Equipment			50,000	50,000	100,000
093101- A132	Furniture and Fixture			150,000	150,000	150,000
093101- A137	Computer Equipment			30,000	30,000	50,000
<b>Total-</b>	<b>ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD</b>			<b>72,070,000</b>	<b>75,281,000</b>	<b>84,280,000</b>
<b>IB2570 MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>23,956,000</b>	<b>26,063,000</b>	<b>34,082,000</b>
093101- A011	Pay	38	38	12,281,000	11,811,000	16,134,000
093101- A011-1	Pay of Officers	(28)	(28)	(9,235,000)	(9,235,000)	(13,175,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(3,046,000)	(2,576,000)	(2,959,000)
093101- A012	Allowances			11,675,000	14,252,000	17,948,000
093101- A012-1	Regular Allowances			(10,804,000)	(13,475,000)	(15,327,000)
093101- A012-2	Other Allowances (Excluding TA)			(871,000)	(777,000)	(2,621,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,236,000</b>	<b>6,885,000</b>	<b>8,296,000</b>
093101- A032	Communications			100,000	16,000	100,000
093101- A033	Utilities			800,000	955,000	900,000
093101- A034	Occupancy Costs			4,061,000	4,551,000	5,746,000
093101- A038	Travel & Transportation			980,000	1,033,000	1,180,000
093101- A039	General			295,000	330,000	370,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,160,000</b>	<b>1,879,000</b>
093101- A041	Pension				2,160,000	1,879,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>200,000</b>	<b>50,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A061	Scholarship			50,000	200,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>420,000</b>	<b>420,000</b>	<b>575,000</b>
093101- A130	Transport			300,000	300,000	300,000
093101- A131	Machinery and Equipment			20,000	20,000	60,000
093101- A132	Furniture and Fixture			75,000	75,000	150,000
093101- A137	Computer Equipment			25,000	25,000	65,000
<b>Total-</b>	<b>MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (FA) IBD</b>			<b>30,712,000</b>	<b>35,778,000</b>	<b>44,932,000</b>
<b>IB2586 I M C G RAWAL TOWN (FA) IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>46,472,000</b>	<b>49,868,000</b>	<b>58,169,000</b>
093101- A011	Pay	54	54	25,256,000	25,256,000	27,931,000
093101- A011-1	Pay of Officers	(39)	(39)	(19,825,000)	(19,825,000)	(23,071,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(5,431,000)	(5,431,000)	(4,860,000)
093101- A012	Allowances			21,216,000	24,612,000	30,238,000
093101- A012-1	Regular Allowances			(20,165,000)	(23,561,000)	(29,223,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,051,000)	(1,051,000)	(1,015,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>7,873,000</b>	<b>10,463,000</b>	<b>10,383,000</b>
093101- A032	Communications			80,000	22,000	80,000
093101- A033	Utilities			432,000	957,000	557,000
093101- A034	Occupancy Costs			3,929,000	3,929,000	5,168,000
093101- A038	Travel & Transportation			952,000	1,335,000	1,208,000
093101- A039	General			2,480,000	4,220,000	3,370,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,831,000</b>	<b>2,923,000</b>	<b>1,198,000</b>
093101- A041	Pension			2,831,000	2,923,000	1,198,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>125,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	125,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>440,000</b>	<b>540,000</b>	<b>505,000</b>
093101- A130	Transport			300,000	300,000	300,000
093101- A131	Machinery and Equipment			20,000	20,000	40,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A132	Furniture and Fixture			100,000	200,000	140,000
093101- A137	Computer Equipment			20,000	20,000	25,000
<b>Total- I M C G RAWAL TOWN (FA) IBD</b>				<b>57,716,000</b>	<b>63,969,000</b>	<b>70,355,000</b>
<b>IB2587 IMCG CHIRAH (FA) IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>21,327,000</b>	<b>23,000,000</b>	<b>24,086,000</b>
093101- A011	Pay	27	27	12,754,000	12,754,000	12,107,000
093101- A011-1	Pay of Officers	(13)	(13)	(7,437,000)	(7,437,000)	(8,600,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(5,317,000)	(5,317,000)	(3,507,000)
093101- A012	Allowances			8,573,000	10,246,000	11,979,000
093101- A012-1	Regular Allowances			(8,103,000)	(9,776,000)	(11,509,000)
093101- A012-2	Other Allowances (Excluding TA)			(470,000)	(470,000)	(470,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>3,972,000</b>	<b>8,056,000</b>	<b>6,640,000</b>
093101- A032	Communications			100,000	50,000	100,000
093101- A033	Utilities			400,000	250,000	500,000
093101- A034	Occupancy Costs			2,402,000	6,311,000	4,710,000
093101- A038	Travel & Transportation			560,000	760,000	580,000
093101- A039	General			510,000	685,000	750,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>207,000</b>	
093101- A041	Pension				207,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
093101- A061	Scholarship			20,000	20,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>70,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	70,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>420,000</b>	<b>420,000</b>	<b>480,000</b>
093101- A130	Transport			300,000	300,000	300,000
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			80,000	80,000	90,000
093101- A137	Computer Equipment			20,000	20,000	40,000
<b>Total- IMCG CHIRAH (FA) IBD</b>				<b>25,779,000</b>	<b>31,743,000</b>	<b>31,316,000</b>
<b>IB2588 IMCG TARNAUL</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>40,312,000</b>	<b>42,541,000</b>	<b>36,690,000</b>
093101- A011	Pay	31	31	25,902,000	25,902,000	20,907,000
093101- A011-1	Pay of Officers	(18)	(18)	(19,696,000)	(19,696,000)	(15,710,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011-2	Pay of Other Staff	(13)	(13)	(6,206,000)	(6,206,000)	(5,197,000)
093101- A012	Allowances			14,410,000	16,639,000	15,783,000
093101- A012-1	Regular Allowances			(13,866,000)	(16,095,000)	(15,235,000)
093101- A012-2	Other Allowances (Excluding TA)			(544,000)	(544,000)	(548,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>3,342,000</b>	<b>5,620,000</b>	<b>7,679,000</b>
093101- A032	Communications			50,000	50,000	60,000
093101- A033	Utilities			320,000	820,000	800,000
093101- A034	Occupancy Costs			2,132,000	3,796,000	6,039,000
093101- A038	Travel & Transportation			370,000	333,000	80,000
093101- A039	General			470,000	621,000	700,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,061,000</b>	
093101- A041	Pension				2,061,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
093101- A061	Scholarship			20,000	20,000	30,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>240,000</b>
093101- A131	Machinery and Equipment			20,000	20,000	30,000
093101- A132	Furniture and Fixture			50,000	50,000	170,000
093101- A137	Computer Equipment			20,000	20,000	40,000
<b>Total- IMCG TARNAUL</b>				<b>43,804,000</b>	<b>50,372,000</b>	<b>44,679,000</b>
<b>IB2589 FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>29,121,000</b>	<b>31,167,000</b>	<b>36,050,000</b>
093101- A011	Pay	39	39	14,938,000	14,938,000	16,039,000
093101- A011-1	Pay of Officers	(28)	(28)	(11,585,000)	(11,585,000)	(12,662,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(3,353,000)	(3,353,000)	(3,377,000)
093101- A012	Allowances			14,183,000	16,229,000	20,011,000
093101- A012-1	Regular Allowances			(13,409,000)	(15,705,000)	(19,187,000)
093101- A012-2	Other Allowances (Excluding TA)			(774,000)	(524,000)	(824,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,655,000</b>	<b>5,990,000</b>	<b>7,111,000</b>
093101- A032	Communications			120,000	120,000	120,000
093101- A033	Utilities			400,000	685,000	550,000
093101- A034	Occupancy Costs			4,180,000	4,180,000	5,386,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A038	Travel & Transportation			350,000	256,000	240,000
093101- A039	General			605,000	749,000	815,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,398,000</b>	<b>2,339,000</b>	<b>1,470,000</b>
093101- A041	Pension			1,398,000	2,339,000	1,470,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A061	Scholarship			40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
093101- A094	Other Stores and Stocks			80,000	80,000	80,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>160,000</b>	<b>310,000</b>
093101- A131	Machinery and Equipment			30,000	30,000	100,000
093101- A132	Furniture and Fixture			100,000	100,000	110,000
093101- A137	Computer Equipment			30,000	30,000	100,000
<b>Total-</b>	<b>FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD</b>			<b>36,454,000</b>	<b>39,776,000</b>	<b>45,071,000</b>

**IB2591 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>44,124,000</b>	<b>46,760,000</b>	<b>48,866,000</b>
093101- A011	Pay	38	38	29,255,000	27,983,000	30,033,000
093101- A011-1	Pay of Officers	(28)	(28)	(26,620,000)	(26,289,000)	(27,430,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(2,635,000)	(1,694,000)	(2,603,000)
093101- A012	Allowances			14,869,000	18,777,000	18,833,000
093101- A012-1	Regular Allowances			(13,870,000)	(18,262,000)	(17,858,000)
093101- A012-2	Other Allowances (Excluding TA)			(999,000)	(515,000)	(975,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,232,000</b>	<b>8,736,000</b>	<b>11,180,000</b>
093101- A032	Communications			65,000	65,000	80,000
093101- A033	Utilities			1,050,000	1,130,000	1,150,000
093101- A034	Occupancy Costs			3,468,000	7,148,000	9,378,000
093101- A038	Travel & Transportation			359,000	103,000	242,000
093101- A039	General			290,000	290,000	330,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,950,000</b>	<b>1,920,000</b>	<b>2,950,000</b>
093101- A041	Pension			2,950,000	1,920,000	2,950,000
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
093101- A061	Scholarship			20,000	20,000	30,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>35,000</b>	<b>35,000</b>	<b>60,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A094	Other Stores and Stocks			35,000	35,000	60,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>130,000</b>
093101- A131	Machinery and Equipment			35,000	35,000	45,000
093101- A132	Furniture and Fixture			40,000	40,000	50,000
093101- A137	Computer Equipment			25,000	25,000	35,000
<b>Total-</b>	<b>ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD</b>			<b>52,461,000</b>	<b>57,571,000</b>	<b>63,216,000</b>
<b>IB2592 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>48,499,000</b>	<b>52,485,000</b>	<b>66,409,000</b>
093101- A011	Pay	74	74	24,199,000	24,199,000	31,608,000
093101- A011-1	Pay of Officers	(44)	(44)	(17,457,000)	(17,457,000)	(21,502,000)
093101- A011-2	Pay of Other Staff	(30)	(30)	(6,742,000)	(6,742,000)	(10,106,000)
093101- A012	Allowances			24,300,000	28,286,000	34,801,000
093101- A012-1	Regular Allowances			(22,684,000)	(26,215,000)	(33,085,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,616,000)	(2,071,000)	(1,716,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>12,174,000</b>	<b>14,114,000</b>	<b>17,650,000</b>
093101- A032	Communications			220,000	220,000	230,000
093101- A033	Utilities			1,200,000	1,650,000	1,900,000
093101- A034	Occupancy Costs			8,579,000	8,579,000	12,970,000
093101- A038	Travel & Transportation			1,445,000	2,828,000	1,600,000
093101- A039	General			730,000	837,000	950,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,296,000</b>	<b>4,414,000</b>	
093101- A041	Pension			2,296,000	4,414,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>80,000</b>
093101- A061	Scholarship			50,000	50,000	80,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>430,000</b>	<b>430,000</b>	<b>1,100,000</b>
093101- A130	Transport			200,000	200,000	600,000
093101- A131	Machinery and Equipment			60,000	60,000	100,000
093101- A132	Furniture and Fixture			120,000	120,000	300,000
093101- A137	Computer Equipment			50,000	50,000	100,000
<b>Total-</b>	<b>SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB</b>			<b>63,499,000</b>	<b>71,543,000</b>	<b>85,339,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2639 FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>31,484,000</b>	<b>33,747,000</b>	<b>45,667,000</b>
093101- A011	Pay	37	37	18,094,000	19,554,000	24,116,000
093101- A011-1	Pay of Officers	(23)	(23)	(13,475,000)	(15,423,000)	(19,288,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,619,000)	(4,131,000)	(4,828,000)
093101- A012	Allowances			13,390,000	14,193,000	21,551,000
093101- A012-1	Regular Allowances			(12,545,000)	(13,628,000)	(20,706,000)
093101- A012-2	Other Allowances (Excluding TA)			(845,000)	(565,000)	(845,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>7,924,000</b>	<b>9,528,000</b>	<b>13,091,000</b>
093101- A032	Communications			90,000	90,000	90,000
093101- A033	Utilities			1,100,000	1,000,000	1,400,000
093101- A034	Occupancy Costs			4,984,000	6,234,000	9,251,000
093101- A038	Travel & Transportation			1,080,000	1,290,000	1,390,000
093101- A039	General			670,000	914,000	960,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,142,000</b>	<b>435,000</b>
093101- A041	Pension				4,142,000	435,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A061	Scholarship			50,000	50,000	70,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>75,000</b>	<b>75,000</b>	<b>80,000</b>
093101- A094	Other Stores and Stocks			75,000	75,000	80,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>175,000</b>	<b>175,000</b>	<b>900,000</b>
093101- A130	Transport					400,000
093101- A131	Machinery and Equipment			35,000	35,000	150,000
093101- A132	Furniture and Fixture			100,000	100,000	200,000
093101- A137	Computer Equipment			40,000	40,000	150,000
<b>Total-</b>	<b>FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (FA) ISLAMABAD</b>			<b>39,708,000</b>	<b>47,717,000</b>	<b>60,243,000</b>

IB2644 IMCG SHAH ALLAH DITTA

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>26,408,000</b>	<b>28,397,000</b>	<b>31,890,000</b>
093101- A011	Pay	37	37	14,548,000	14,548,000	16,226,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011-1	Pay of Officers	(22)	(22)	(9,287,000)	(9,287,000)	(11,262,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(5,261,000)	(5,261,000)	(4,964,000)
093101- A012	Allowances			11,860,000	13,849,000	15,664,000
093101- A012-1	Regular Allowances			(11,254,000)	(13,243,000)	(14,958,000)
093101- A012-2	Other Allowances (Excluding TA)			(606,000)	(606,000)	(706,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>7,460,000</b>	<b>9,253,000</b>	<b>10,612,000</b>
093101- A032	Communications			100,000	100,000	100,000
093101- A033	Utilities			250,000	450,000	250,000
093101- A034	Occupancy Costs			6,530,000	7,126,000	9,082,000
093101- A038	Travel & Transportation			80,000	685,000	580,000
093101- A039	General			500,000	892,000	600,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,713,000</b>	
093101- A041	Pension				2,713,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
093101- A061	Scholarship			30,000	30,000	30,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>60,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	60,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>130,000</b>	<b>130,000</b>	<b>550,000</b>
093101- A130	Transport					300,000
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			90,000	90,000	150,000
093101- A137	Computer Equipment			20,000	20,000	50,000
<b>Total- IMCG SHAH ALLAH DITTA</b>				<b>34,068,000</b>	<b>40,563,000</b>	<b>43,142,000</b>
<b>IB2748 IMCG KIRPA</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>24,957,000</b>	<b>26,759,000</b>	<b>27,707,000</b>
093101- A011	Pay	32	32	14,387,000	15,711,000	14,128,000
093101- A011-1	Pay of Officers	(17)	(17)	(8,303,000)	(10,309,000)	(9,011,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(6,084,000)	(5,402,000)	(5,117,000)
093101- A012	Allowances			10,570,000	11,048,000	13,579,000
093101- A012-1	Regular Allowances			(9,974,000)	(10,534,000)	(12,983,000)
093101- A012-2	Other Allowances (Excluding TA)			(596,000)	(514,000)	(596,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,246,000</b>	<b>12,082,000</b>	<b>9,043,000</b>
093101- A032	Communications			70,000	70,000	70,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A033	Utilities			200,000	400,000	300,000
093101- A034	Occupancy Costs			2,406,000	6,888,000	5,593,000
093101- A038	Travel & Transportation			670,000	1,816,000	1,180,000
093101- A039	General			1,900,000	2,908,000	1,900,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>619,000</b>	<b>1,924,000</b>	<b>1,808,000</b>
093101- A041	Pension			619,000	1,924,000	1,808,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship			40,000	40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>190,000</b>	<b>442,000</b>
093101- A130	Transport				100,000	300,000
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			50,000	50,000	62,000
093101- A137	Computer Equipment			20,000	20,000	30,000
<b>Total- IMCG KIRPA</b>				<b>30,992,000</b>	<b>41,035,000</b>	<b>39,080,000</b>
<b>IB2749 IMCG JAGIOT</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>25,926,000</b>	<b>27,826,000</b>	<b>30,493,000</b>
093101- A011	Pay	32	32	14,673,000	14,673,000	14,923,000
093101- A011-1	Pay of Officers	(19)	(19)	(10,144,000)	(10,144,000)	(10,279,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(4,529,000)	(4,529,000)	(4,644,000)
093101- A012	Allowances			11,253,000	13,153,000	15,570,000
093101- A012-1	Regular Allowances			(10,565,000)	(12,465,000)	(14,882,000)
093101- A012-2	Other Allowances (Excluding TA)			(688,000)	(688,000)	(688,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,490,000</b>	<b>6,766,000</b>	<b>13,409,000</b>
093101- A032	Communications			70,000	70,000	90,000
093101- A033	Utilities			500,000	500,000	700,000
093101- A034	Occupancy Costs			4,360,000	5,382,000	11,769,000
093101- A038	Travel & Transportation			80,000	190,000	100,000
093101- A039	General			480,000	624,000	750,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,452,000</b>	<b>1,157,000</b>
093101- A041	Pension				4,452,000	1,157,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>70,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A061	Scholarship			40,000	40,000	70,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>80,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	80,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>200,000</b>
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
<b>Total- IMCG JAGIOT</b>				<b>31,586,000</b>	<b>39,214,000</b>	<b>45,409,000</b>
<b>IB2755 ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>289,331,000</b>	<b>308,966,000</b>	<b>369,844,000</b>
093101- A011	Pay	284	305	170,573,000	170,573,000	199,560,000
093101- A011-1	Pay of Officers	(193)	(214)	(141,401,000)	(141,401,000)	(169,960,000)
093101- A011-2	Pay of Other Staff	(91)	(91)	(29,172,000)	(29,172,000)	(29,600,000)
093101- A012	Allowances			118,758,000	138,393,000	170,284,000
093101- A012-1	Regular Allowances			(111,234,000)	(131,869,000)	(162,496,000)
093101- A012-2	Other Allowances (Excluding TA)			(7,524,000)	(6,524,000)	(7,788,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>71,730,000</b>	<b>82,955,000</b>	<b>91,814,000</b>
093101- A032	Communications			520,000	520,000	720,000
093101- A033	Utilities			4,550,000	5,550,000	8,550,000
093101- A034	Occupancy Costs			31,099,000	31,593,000	39,154,000
093101- A038	Travel & Transportation			8,771,000	18,371,000	21,200,000
093101- A039	General			26,790,000	26,921,000	22,190,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,013,000</b>	<b>9,944,000</b>	<b>2,500,000</b>
093101- A041	Pension			7,013,000	9,944,000	2,500,000
<b>093101- A06</b>	<b>Transfers</b>			<b>8,750,000</b>	<b>8,825,000</b>	<b>10,250,000</b>
093101- A061	Scholarship			8,750,000	8,825,000	10,250,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>800,000</b>	<b>300,000</b>
093101- A094	Other Stores and Stocks			100,000	100,000	300,000
093101- A096	Purchase of Plant and Machinery			100,000	100,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,850,000</b>	<b>2,850,000</b>	<b>3,050,000</b>
093101- A130	Transport			2,000,000	2,000,000	2,200,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A131	Machinery and Equipment			200,000	200,000	200,000
093101- A132	Furniture and Fixture			500,000	500,000	500,000
093101- A137	Computer Equipment			150,000	150,000	150,000
<b>Total-</b>	<b>ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD</b>			<b>379,974,000</b>	<b>414,340,000</b>	<b>477,758,000</b>
<b>IB2756 ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>48,830,000</b>	<b>52,020,000</b>	<b>67,417,000</b>
093101- A011	Pay	45	51	27,526,000	30,267,000	38,480,000
093101- A011-1	Pay of Officers	(33)	(39)	(23,530,000)	(27,223,000)	(34,484,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(3,996,000)	(3,044,000)	(3,996,000)
093101- A012	Allowances			21,304,000	21,753,000	28,937,000
093101- A012-1	Regular Allowances			(19,036,000)	(19,885,000)	(26,489,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,268,000)	(1,868,000)	(2,448,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>12,800,000</b>	<b>18,183,000</b>	<b>16,875,000</b>
093101- A032	Communications			205,000	205,000	300,000
093101- A033	Utilities			785,000	1,800,000	1,700,000
093101- A034	Occupancy Costs			5,500,000	8,344,000	8,395,000
093101- A038	Travel & Transportation			1,000,000	2,000,000	2,030,000
093101- A039	General			5,310,000	5,834,000	4,450,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,204,000</b>
093101- A041	Pension					2,204,000
<b>093101- A06</b>	<b>Transfers</b>			<b>4,000,000</b>	<b>2,700,000</b>	<b>3,500,000</b>
093101- A061	Scholarship			4,000,000	2,700,000	3,500,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>85,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			100,000	85,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,100,000</b>	<b>1,355,000</b>	<b>550,000</b>
093101- A130	Transport			300,000	455,000	250,000
093101- A131	Machinery and Equipment			250,000	250,000	100,000
093101- A132	Furniture and Fixture			400,000	400,000	100,000
093101- A137	Computer Equipment			150,000	250,000	100,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD</b>			<b>66,830,000</b>	<b>74,343,000</b>	<b>90,646,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2758 ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>186,461,000</b>	<b>186,461,000</b>	<b>242,611,000</b>
093101- A011	Pay	205 212	106,243,000	106,243,000	147,133,000
093101- A011-1	Pay of Officers	(123) (130)	(80,409,000)	(80,409,000)	(122,494,000)
093101- A011-2	Pay of Other Staff	(82) (82)	(25,834,000)	(25,834,000)	(24,639,000)
093101- A012	Allowances		80,218,000	80,218,000	95,478,000
093101- A012-1	Regular Allowances		(76,778,000)	(76,778,000)	(91,966,000)
093101- A012-2	Other Allowances (Excluding TA)		(3,440,000)	(3,440,000)	(3,512,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>49,416,000</b>	<b>55,509,000</b>	<b>52,980,000</b>
093101- A032	Communications		410,000	250,000	510,000
093101- A033	Utilities		4,650,000	6,750,000	6,150,000
093101- A034	Occupancy Costs		24,136,000	24,136,000	25,380,000
093101- A038	Travel & Transportation		8,900,000	10,900,000	10,900,000
093101- A039	General		11,320,000	13,473,000	10,040,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000,000</b>	<b>3,663,000</b>	<b>3,000,000</b>
093101- A041	Pension		3,000,000	3,663,000	3,000,000
<b>093101- A06</b>	<b>Transfers</b>		<b>7,350,000</b>	<b>7,050,000</b>	<b>7,350,000</b>
093101- A061	Scholarship		7,350,000	7,050,000	7,350,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>250,000</b>	<b>100,000</b>	<b>250,000</b>
093101- A094	Other Stores and Stocks		250,000	100,000	250,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,000,000</b>	<b>3,920,000</b>	<b>3,000,000</b>
093101- A130	Transport		2,000,000	2,000,000	2,000,000
093101- A131	Machinery and Equipment		200,000	400,000	200,000
093101- A132	Furniture and Fixture		500,000	950,000	500,000
093101- A137	Computer Equipment		300,000	570,000	300,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD</b>		<b>249,477,000</b>	<b>256,703,000</b>	<b>309,191,000</b>

**IB2760 ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>104,490,000</b>	<b>111,101,000</b>	<b>131,487,000</b>
093101- A011	Pay	81 95	67,637,000	67,637,000	84,044,000
093101- A011-1	Pay of Officers	(68) (82)	(62,840,000)	(62,840,000)	(78,984,000)
093101- A011-2	Pay of Other Staff	(13) (13)	(4,797,000)	(4,797,000)	(5,060,000)
093101- A012	Allowances		36,853,000	43,464,000	47,443,000
093101- A012-1	Regular Allowances		(34,733,000)	(41,154,000)	(44,717,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A012-2	Other Allowances (Excluding TA)			(2,120,000)	(2,310,000)	(2,726,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>27,068,000</b>	<b>44,847,000</b>	<b>38,617,000</b>
093101- A032	Communications			150,000	150,000	260,000
093101- A033	Utilities			2,300,000	3,300,000	3,400,000
093101- A034	Occupancy Costs			10,203,000	19,113,000	18,835,000
093101- A038	Travel & Transportation			2,366,000	4,866,000	2,300,000
093101- A039	General			12,049,000	17,418,000	13,822,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,912,000</b>	<b>1,358,000</b>	
093101- A041	Pension			1,912,000	1,358,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>1,650,000</b>	<b>1,650,000</b>	<b>3,070,000</b>
093101- A061	Scholarship			1,650,000	1,650,000	3,070,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>150,000</b>
093101- A094	Other Stores and Stocks			100,000	100,000	150,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>450,000</b>	<b>450,000</b>	<b>1,500,000</b>
093101- A130	Transport			300,000	300,000	600,000
093101- A131	Machinery and Equipment			50,000	50,000	300,000
093101- A132	Furniture and Fixture			50,000	50,000	300,000
093101- A137	Computer Equipment			50,000	50,000	300,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD</b>			<b>135,670,000</b>	<b>159,506,000</b>	<b>174,824,000</b>
<b>IB2762 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>143,553,000</b>	<b>153,287,000</b>	<b>205,725,000</b>
093101- A011	Pay	139	167	82,618,000	82,618,000	115,320,000
093101- A011-1	Pay of Officers	(90)	(118)	(68,281,000)	(68,281,000)	(100,294,000)
093101- A011-2	Pay of Other Staff	(49)	(49)	(14,337,000)	(14,337,000)	(15,026,000)
093101- A012	Allowances			60,935,000	70,669,000	90,405,000
093101- A012-1	Regular Allowances			(57,083,000)	(67,517,000)	(85,989,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,852,000)	(3,152,000)	(4,416,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>46,643,000</b>	<b>61,331,000</b>	<b>61,649,000</b>
093101- A032	Communications			693,000	393,000	405,000
093101- A033	Utilities			4,500,000	6,500,000	7,100,000
093101- A034	Occupancy Costs			2,000,000	6,274,000	13,916,000
093101- A038	Travel & Transportation			8,750,000	14,250,000	14,388,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

093101- A039	General		30,700,000	33,914,000	25,840,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,057,000</b>	<b>3,057,000</b>	<b>3,211,000</b>
093101- A041	Pension		3,057,000	3,057,000	3,211,000
<b>093101- A06</b>	<b>Transfers</b>		<b>8,100,000</b>	<b>8,100,000</b>	<b>9,000,000</b>
093101- A061	Scholarship		8,100,000	8,100,000	9,000,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>800,000</b>	<b>200,000</b>
093101- A094	Other Stores and Stocks		200,000	200,000	200,000
093101- A096	Purchase of Plant and Machinery		50,000	50,000	
093101- A097	Purchase of Furniture and Fixture		50,000	50,000	
093101- A098	Purchase of Other Assets			500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>6,900,000</b>	<b>6,350,000</b>	<b>3,450,000</b>
093101- A130	Transport		4,000,000	3,450,000	2,800,000
093101- A131	Machinery and Equipment		1,200,000	1,200,000	200,000
093101- A132	Furniture and Fixture		1,200,000	1,200,000	300,000
093101- A137	Computer Equipment		500,000	500,000	150,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD</b>		<b>208,553,000</b>	<b>232,925,000</b>	<b>283,235,000</b>

**IB2763 ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>196,126,000</b>	<b>210,673,000</b>	<b>256,875,000</b>
093101- A011	Pay	225 238	110,958,000	110,958,000	134,504,000
093101- A011-1	Pay of Officers	(137) (150)	(86,050,000)	(86,050,000)	(130,245,000)
093101- A011-2	Pay of Other Staff	(88) (88)	(24,908,000)	(24,908,000)	(4,259,000)
093101- A012	Allowances		85,168,000	99,715,000	122,371,000
093101- A012-1	Regular Allowances		(80,324,000)	(94,567,000)	(117,183,000)
093101- A012-2	Other Allowances (Excluding TA)		(4,844,000)	(5,148,000)	(5,188,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>45,332,000</b>	<b>54,908,000</b>	<b>58,219,000</b>
093101- A032	Communications		620,000	350,000	620,000
093101- A033	Utilities		3,450,000	4,050,000	4,450,000
093101- A034	Occupancy Costs		15,930,000	19,331,000	27,701,000
093101- A038	Travel & Transportation		12,402,000	17,209,000	14,458,000
093101- A039	General		12,930,000	13,968,000	10,990,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>880,000</b>	<b>906,000</b>	<b>3,635,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A041	Pension			880,000	906,000	3,635,000
<b>093101- A06</b>	<b>Transfers</b>			<b>4,850,000</b>	<b>5,525,000</b>	<b>5,750,000</b>
093101- A061	Scholarship			4,850,000	5,525,000	5,750,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>800,000</b>	<b>900,000</b>	<b>400,000</b>
093101- A094	Other Stores and Stocks			400,000	400,000	400,000
093101- A096	Purchase of Plant and Machinery			200,000		
093101- A097	Purchase of Furniture and Fixture			200,000		
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,750,000</b>	<b>4,700,000</b>	<b>4,750,000</b>
093101- A130	Transport			3,500,000	2,450,000	3,500,000
093101- A131	Machinery and Equipment			500,000	750,000	500,000
093101- A132	Furniture and Fixture			500,000	1,000,000	500,000
093101- A137	Computer Equipment			250,000	500,000	250,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS F-6/2 ISLAMABAD</b>			<b>252,738,000</b>	<b>277,612,000</b>	<b>329,629,000</b>
<b>IB2765 ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>45,573,000</b>	<b>48,728,000</b>	<b>56,131,000</b>
093101- A011	Pay	49	49	26,424,000	26,424,000	29,558,000
093101- A011-1	Pay of Officers	(36)	(36)	(22,543,000)	(22,543,000)	(26,554,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(3,881,000)	(3,881,000)	(3,004,000)
093101- A012	Allowances			19,149,000	22,304,000	26,573,000
093101- A012-1	Regular Allowances			(18,533,000)	(21,688,000)	(25,867,000)
093101- A012-2	Other Allowances (Excluding TA)			(616,000)	(616,000)	(706,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,933,000</b>	<b>7,833,000</b>	<b>12,250,000</b>
093101- A032	Communications			110,000	110,000	210,000
093101- A033	Utilities			310,000	310,000	950,000
093101- A034	Occupancy Costs			3,776,000	3,776,000	8,180,000
093101- A038	Travel & Transportation			597,000	2,497,000	1,700,000
093101- A039	General			1,140,000	1,140,000	1,210,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,375,000</b>	<b>2,375,000</b>	
093101- A041	Pension			2,375,000	2,375,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
093101- A061	Scholarship			100,000	100,000	200,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>093101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
093101- A094	Other Stores and Stocks			300,000	300,000	300,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>430,000</b>	<b>430,000</b>	<b>870,000</b>
093101- A130	Transport			100,000	100,000	500,000
093101- A131	Machinery and Equipment			80,000	80,000	120,000
093101- A132	Furniture and Fixture			100,000	100,000	150,000
093101- A133	Buildings and Structure			100,000	100,000	
093101- A137	Computer Equipment			50,000	50,000	100,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD</b>			<b>54,711,000</b>	<b>59,766,000</b>	<b>69,751,000</b>
<b>IB2766 ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>15,854,000</b>	<b>16,888,000</b>	<b>20,263,000</b>
093101- A011	Pay	34	34	4,369,000	4,369,000	5,717,000
093101- A011-1	Pay of Officers	(22)	(22)	(3,035,000)	(3,035,000)	(3,383,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(1,334,000)	(1,334,000)	(2,334,000)
093101- A012	Allowances			11,485,000	12,519,000	14,546,000
093101- A012-1	Regular Allowances			(10,831,000)	(11,865,000)	(13,892,000)
093101- A012-2	Other Allowances (Excluding TA)			(654,000)	(654,000)	(654,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>7,688,000</b>	<b>7,788,000</b>	<b>8,054,000</b>
093101- A032	Communications			160,000	160,000	160,000
093101- A033	Utilities			1,310,000	1,410,000	1,310,000
093101- A034	Occupancy Costs			2,468,000	2,468,000	2,834,000
093101- A038	Travel & Transportation			2,600,000	2,600,000	2,600,000
093101- A039	General			1,150,000	1,150,000	1,150,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
093101- A094	Other Stores and Stocks			400,000	400,000	400,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>700,000</b>	<b>700,000</b>	<b>800,000</b>
093101- A130	Transport			350,000	350,000	350,000
093101- A131	Machinery and Equipment			150,000	150,000	200,000
093101- A132	Furniture and Fixture			150,000	150,000	200,000
093101- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB</b>			<b>24,692,000</b>	<b>25,826,000</b>	<b>29,567,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2767 IMCG MOHRA NAGIAL**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>34,634,000</b>	<b>37,143,000</b>	<b>48,250,000</b>
093101- A011	Pay	40 40	19,052,000	19,052,000	23,802,000
093101- A011-1	Pay of Officers	(28) (28)	(16,155,000)	(16,155,000)	(20,178,000)
093101- A011-2	Pay of Other Staff	(12) (12)	(2,897,000)	(2,897,000)	(3,624,000)
093101- A012	Allowances		15,582,000	18,091,000	24,448,000
093101- A012-1	Regular Allowances		(14,841,000)	(17,500,000)	(23,818,000)
093101- A012-2	Other Allowances (Excluding TA)		(741,000)	(591,000)	(630,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,901,000</b>	<b>12,332,000</b>	<b>11,269,000</b>
093101- A032	Communications		90,000	50,000	96,000
093101- A033	Utilities		580,000	750,000	600,000
093101- A034	Occupancy Costs		5,456,000	10,469,000	9,588,000
093101- A038	Travel & Transportation		65,000	65,000	75,000
093101- A039	General		710,000	998,000	910,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,358,000</b>	<b>1,034,000</b>
093101- A041	Pension			1,358,000	1,034,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A061	Scholarship		40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks		40,000	40,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>	<b>265,000</b>
093101- A131	Machinery and Equipment		20,000	20,000	65,000
093101- A132	Furniture and Fixture		50,000	50,000	100,000
093101- A137	Computer Equipment		20,000	20,000	100,000
<b>Total- IMCG MOHRA NAGIAL</b>			<b>41,705,000</b>	<b>51,003,000</b>	<b>60,918,000</b>

**IB2768 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>241,792,000</b>	<b>259,614,000</b>	<b>307,545,000</b>
093101- A011	Pay	240 248	140,082,000	163,536,000	152,409,000
093101- A011-1	Pay of Officers	(144) (152)	(113,120,000)	(143,321,000)	(124,540,000)
093101- A011-2	Pay of Other Staff	(96) (96)	(26,962,000)	(20,215,000)	(27,869,000)
093101- A012	Allowances		101,710,000	96,078,000	155,136,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A012-1	Regular Allowances			(98,058,000)	(92,404,000)	(148,364,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,652,000)	(3,674,000)	(6,772,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>33,257,000</b>	<b>44,857,000</b>	<b>64,477,000</b>
093101- A032	Communications			700,000	680,000	700,000
093101- A033	Utilities			5,700,000	5,700,000	6,300,000
093101- A034	Occupancy Costs			14,107,000	19,754,000	39,197,000
093101- A038	Travel & Transportation			9,950,000	14,548,000	14,380,000
093101- A039	General			2,800,000	4,175,000	3,900,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,893,000</b>	<b>7,893,000</b>	<b>3,656,000</b>
093101- A041	Pension			7,893,000	7,893,000	3,656,000
<b>093101- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>175,000</b>	<b>150,000</b>
093101- A061	Scholarship			150,000	175,000	150,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	<b>1,500,000</b>	<b>1,200,000</b>
093101- A094	Other Stores and Stocks			1,000,000	1,000,000	1,200,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,900,000</b>	<b>2,750,000</b>	<b>4,800,000</b>
093101- A130	Transport			2,500,000	1,350,000	2,500,000
093101- A131	Machinery and Equipment			550,000	550,000	1,000,000
093101- A132	Furniture and Fixture			550,000	550,000	800,000
093101- A137	Computer Equipment			300,000	300,000	500,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD</b>			<b>287,992,000</b>	<b>316,789,000</b>	<b>381,828,000</b>
<b>IB2769 IMCG MALPUR</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>32,443,000</b>	<b>34,431,000</b>	<b>39,890,000</b>
093101- A011	Pay	27	27	22,258,000	22,258,000	24,954,000
093101- A011-1	Pay of Officers	(16)	(16)	(17,669,000)	(17,669,000)	(20,312,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(4,589,000)	(4,589,000)	(4,642,000)
093101- A012	Allowances			10,185,000	12,173,000	14,936,000
093101- A012-1	Regular Allowances			(9,468,000)	(11,456,000)	(14,219,000)
093101- A012-2	Other Allowances (Excluding TA)			(717,000)	(717,000)	(717,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,273,000</b>	<b>7,438,000</b>	<b>7,234,000</b>
093101- A032	Communications			56,000	56,000	66,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A033	Utilities			400,000	500,000	400,000
093101- A034	Occupancy Costs			2,717,000	3,403,000	4,119,000
093101- A038	Travel & Transportation			850,000	975,000	970,000
093101- A039	General			1,250,000	2,504,000	1,679,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>599,000</b>	
093101- A041	Pension				599,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>385,000</b>
093101- A130	Transport					200,000
093101- A131	Machinery and Equipment			20,000	20,000	40,000
093101- A132	Furniture and Fixture			80,000	80,000	100,000
093101- A137	Computer Equipment			20,000	20,000	45,000
<b>Total- IMCG MALPUR</b>				<b>37,936,000</b>	<b>42,688,000</b>	<b>47,609,000</b>
<b>IB2770 IMCG BHADANA KALAN</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>29,625,000</b>	<b>31,841,000</b>	<b>35,046,000</b>
093101- A011	Pay	31	31	19,377,000	19,377,000	19,938,000
093101- A011-1	Pay of Officers	(17)	(17)	(14,730,000)	(14,730,000)	(15,019,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(4,647,000)	(4,647,000)	(4,919,000)
093101- A012	Allowances			10,248,000	12,464,000	15,108,000
093101- A012-1	Regular Allowances			(9,739,000)	(11,955,000)	(14,594,000)
093101- A012-2	Other Allowances (Excluding TA)			(509,000)	(509,000)	(514,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>4,935,000</b>	<b>6,443,000</b>	<b>9,617,000</b>
093101- A032	Communications			70,000	9,000	80,000
093101- A033	Utilities			320,000	525,000	400,000
093101- A034	Occupancy Costs			3,607,000	4,060,000	7,297,000
093101- A038	Travel & Transportation			383,000	848,000	980,000
093101- A039	General			555,000	1,001,000	860,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,626,000</b>	
093101- A041	Pension				2,626,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>95,000</b>	<b>20,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A061	Scholarship			20,000	95,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	40,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>300,000</b>	<b>245,000</b>
093101- A130	Transport				200,000	100,000
093101- A131	Machinery and Equipment			20,000	20,000	45,000
093101- A132	Furniture and Fixture			60,000	60,000	70,000
093101- A137	Computer Equipment			20,000	20,000	30,000
<b>Total-</b>	<b>IMCG BHADANA KALAN</b>			<b>34,720,000</b>	<b>41,345,000</b>	<b>44,968,000</b>
<b>IB2835 FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>45,000,000</b>	<b>48,319,000</b>	<b>60,816,000</b>
093101- A011	Pay	55	55	26,675,000	26,675,000	29,611,000
093101- A011-1	Pay of Officers	(29)	(29)	(20,116,000)	(20,116,000)	(22,746,000)
093101- A011-2	Pay of Other Staff	(26)	(26)	(6,559,000)	(6,559,000)	(6,865,000)
093101- A012	Allowances			18,325,000	21,644,000	31,205,000
093101- A012-1	Regular Allowances			(17,453,000)	(20,772,000)	(30,333,000)
093101- A012-2	Other Allowances (Excluding TA)			(872,000)	(872,000)	(872,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>8,977,000</b>	<b>16,824,000</b>	<b>13,609,000</b>
093101- A032	Communications			210,000	210,000	260,000
093101- A033	Utilities			2,600,000	4,200,000	3,900,000
093101- A034	Occupancy Costs			2,282,000	4,804,000	4,124,000
093101- A038	Travel & Transportation			2,810,000	6,410,000	4,100,000
093101- A039	General			1,075,000	1,200,000	1,225,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,062,000</b>		<b>2,434,000</b>
093101- A041	Pension			1,062,000		2,434,000
<b>093101- A06</b>	<b>Transfers</b>			<b>150,000</b>	<b>150,000</b>	<b>200,000</b>
093101- A061	Scholarship			150,000	150,000	200,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>600,000</b>	<b>200,000</b>
093101- A094	Other Stores and Stocks			100,000	100,000	200,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>480,000</b>	<b>480,000</b>	<b>1,300,000</b>
093101- A130	Transport			330,000	330,000	650,000
093101- A131	Machinery and Equipment			50,000	50,000	250,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A132	Furniture and Fixture			50,000	50,000	200,000
093101- A137	Computer Equipment			50,000	50,000	200,000
<b>Total-</b>	<b>FEDERAL GOVT COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES F-7/2</b>			<b>55,769,000</b>	<b>66,373,000</b>	<b>78,559,000</b>
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<b>IB2850 ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>71,436,000</b>	<b>76,402,000</b>	<b>89,489,000</b>
093101- A011	Pay	57	60	42,813,000	42,813,000	51,570,000
093101- A011-1	Pay of Officers	(48)	(51)	(39,805,000)	(39,805,000)	(48,310,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(3,008,000)	(3,008,000)	(3,260,000)
093101- A012	Allowances			28,623,000	33,589,000	37,919,000
093101- A012-1	Regular Allowances			(26,221,000)	(31,187,000)	(35,405,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,402,000)	(2,402,000)	(2,514,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>22,302,000</b>	<b>27,952,000</b>	<b>22,220,000</b>
093101- A032	Communications			255,000	255,000	280,000
093101- A033	Utilities			1,800,000	2,450,000	2,150,000
093101- A034	Occupancy Costs			11,752,000	15,752,000	11,752,000
093101- A038	Travel & Transportation			2,235,000	2,635,000	2,418,000
093101- A039	General			6,260,000	6,860,000	5,620,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,193,000</b>
093101- A041	Pension					2,193,000
<b>093101- A06</b>	<b>Transfers</b>			<b>1,850,000</b>	<b>3,150,000</b>	<b>2,060,000</b>
093101- A061	Scholarship			1,850,000	3,150,000	2,060,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
093101- A094	Other Stores and Stocks			25,000	25,000	125,000
093101- A096	Purchase of Plant and Machinery			50,000	50,000	
093101- A097	Purchase of Furniture and Fixture			50,000	50,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>723,000</b>	<b>1,754,000</b>	<b>1,083,000</b>
093101- A130	Transport			310,000	310,000	310,000
093101- A131	Machinery and Equipment			170,000	570,000	350,000
093101- A132	Furniture and Fixture			170,000	570,000	350,000
093101- A137	Computer Equipment			73,000	304,000	73,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD</b>			<b>96,436,000</b>	<b>109,383,000</b>	<b>117,170,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2851 ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>138,249,000</b>	<b>148,197,000</b>	<b>176,884,000</b>
093101- A011	Pay	100	108	94,184,000	94,184,000	114,954,000
093101- A011-1	Pay of Officers	(78)	(86)	(86,804,000)	(86,804,000)	(106,450,000)
093101- A011-2	Pay of Other Staff	(22)	(22)	(7,380,000)	(7,380,000)	(8,504,000)
093101- A012	Allowances			44,065,000	54,013,000	61,930,000
093101- A012-1	Regular Allowances			(42,122,000)	(52,070,000)	(59,341,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,943,000)	(1,943,000)	(2,589,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>23,126,000</b>	<b>28,828,000</b>	<b>40,988,000</b>
093101- A032	Communications			300,000	100,000	150,000
093101- A033	Utilities			1,410,000	2,288,000	2,810,000
093101- A034	Occupancy Costs			9,603,000	10,268,000	21,748,000
093101- A038	Travel & Transportation			2,833,000	4,333,000	3,550,000
093101- A039	General			8,980,000	11,839,000	12,730,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,590,000</b>	<b>9,790,000</b>	<b>6,000,000</b>
093101- A041	Pension			7,590,000	9,790,000	6,000,000
<b>093101- A06</b>	<b>Transfers</b>			<b>3,350,000</b>	<b>3,850,000</b>	<b>4,050,000</b>
093101- A061	Scholarship			3,350,000	3,850,000	4,050,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>32,000</b>	<b>1,510,000</b>
093101- A092	Computer Equipment					450,000
093101- A094	Other Stores and Stocks			300,000	32,000	100,000
093101- A096	Purchase of Plant and Machinery					480,000
093101- A097	Purchase of Furniture and Fixture					480,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,350,000</b>	<b>1,450,000</b>	<b>3,100,000</b>
093101- A130	Transport			1,000,000	1,000,000	1,500,000
093101- A131	Machinery and Equipment			100,000	150,000	500,000
093101- A132	Furniture and Fixture			150,000	200,000	500,000
093101- A137	Computer Equipment			100,000	100,000	600,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD</b>			<b>173,965,000</b>	<b>192,147,000</b>	<b>232,532,000</b>
<b>IB2852 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>125,903,000</b>	<b>134,997,000</b>	<b>156,387,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A011	Pay	99	101	83,636,000	83,636,000	92,780,000
093101- A011-1	Pay of Officers	(72)	(74)	(74,953,000)	(74,953,000)	(84,097,000)
093101- A011-2	Pay of Other Staff	(27)	(27)	(8,683,000)	(8,683,000)	(8,683,000)
093101- A012	Allowances			42,267,000	51,361,000	63,607,000
093101- A012-1	Regular Allowances			(39,723,000)	(48,817,000)	(59,597,000)
093101- A012-2	Other Allowances (Excluding TA)			(2,544,000)	(2,544,000)	(4,010,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>27,798,000</b>	<b>59,578,000</b>	<b>44,487,000</b>
093101- A032	Communications			310,000	310,000	460,000
093101- A033	Utilities			1,800,000	3,100,000	3,050,000
093101- A034	Occupancy Costs			13,550,000	35,930,000	23,940,000
093101- A038	Travel & Transportation			3,202,000	7,402,000	5,450,000
093101- A039	General			8,936,000	12,836,000	11,587,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,800,000</b>	<b>1,952,000</b>	
093101- A041	Pension			1,800,000	1,952,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>3,300,000</b>	<b>3,750,000</b>	<b>4,100,000</b>
093101- A061	Scholarship			3,300,000	3,750,000	4,100,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
093101- A094	Other Stores and Stocks			150,000	150,000	300,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,450,000</b>	<b>1,950,000</b>	<b>2,250,000</b>
093101- A130	Transport			925,000	1,425,000	1,300,000
093101- A131	Machinery and Equipment			175,000	175,000	250,000
093101- A132	Furniture and Fixture			300,000	300,000	500,000
093101- A137	Computer Equipment			50,000	50,000	200,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD</b>			<b>160,401,000</b>	<b>202,377,000</b>	<b>207,524,000</b>
<b>IB2853 ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>84,301,000</b>	<b>90,695,000</b>	<b>130,221,000</b>
093101- A011	Pay	78	86	51,406,000	55,021,000	74,421,000
093101- A011-1	Pay of Officers	(58)	(66)	(44,605,000)	(49,720,000)	(67,461,000)
093101- A011-2	Pay of Other Staff	(20)	(20)	(6,801,000)	(5,301,000)	(6,960,000)
093101- A012	Allowances			32,895,000	35,674,000	55,800,000
093101- A012-1	Regular Allowances			(31,139,000)	(33,918,000)	(53,640,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,756,000)	(1,756,000)	(2,160,000)



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>36,215,000</b>	<b>60,179,000</b>	<b>48,015,000</b>
093101- A032	Communications			270,000	270,000	360,000
093101- A033	Utilities			2,625,000	3,125,000	3,550,000
093101- A034	Occupancy Costs			4,170,000	26,624,000	22,675,000
093101- A038	Travel & Transportation			7,300,000	5,000,000	4,550,000
093101- A039	General			21,850,000	25,160,000	16,880,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>510,000</b>	<b>424,000</b>
093101- A041	Pension			1,500,000	510,000	424,000
<b>093101- A06</b>	<b>Transfers</b>			<b>6,280,000</b>	<b>5,380,000</b>	<b>4,900,000</b>
093101- A061	Scholarship			6,280,000	5,380,000	4,900,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
093101- A094	Other Stores and Stocks			150,000	150,000	300,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,855,000</b>	<b>7,405,000</b>	<b>5,300,000</b>
093101- A130	Transport			2,500,000	2,500,000	1,800,000
093101- A131	Machinery and Equipment			1,000,000	1,650,000	1,000,000
093101- A132	Furniture and Fixture			1,355,000	1,855,000	1,500,000
093101- A137	Computer Equipment			1,000,000	1,400,000	1,000,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD</b>			<b>134,301,000</b>	<b>164,319,000</b>	<b>189,160,000</b>
<b>IB2854 ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>160,008,000</b>	<b>171,543,000</b>	<b>214,814,000</b>
093101- A011	Pay	172	177	93,501,000	90,794,000	121,296,000
093101- A011-1	Pay of Officers	(108)	(113)	(74,670,000)	(75,051,000)	(102,296,000)
093101- A011-2	Pay of Other Staff	(64)	(64)	(18,831,000)	(15,743,000)	(19,000,000)
093101- A012	Allowances			66,507,000	80,749,000	93,518,000
093101- A012-1	Regular Allowances			(61,785,000)	(76,874,000)	(87,618,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,722,000)	(3,875,000)	(5,900,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>37,415,000</b>	<b>42,306,000</b>	<b>43,593,000</b>
093101- A032	Communications			503,000	503,000	603,000
093101- A033	Utilities			2,310,000	3,810,000	2,410,000
093101- A034	Occupancy Costs			17,752,000	17,752,000	20,237,000
093101- A038	Travel & Transportation			8,190,000	11,570,000	13,000,000
093101- A039	General			8,660,000	8,671,000	7,343,000

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,224,000</b>	<b>4,811,000</b>	<b>7,500,000</b>
093101- A041	Pension			2,224,000	4,811,000	7,500,000
<b>093101- A06</b>	<b>Transfers</b>			<b>6,150,000</b>	<b>6,150,000</b>	<b>3,150,000</b>
093101- A061	Scholarship			6,150,000	6,150,000	3,150,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>200,000</b>	<b>69,000</b>	<b>200,000</b>
093101- A094	Other Stores and Stocks			200,000	69,000	200,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,600,000</b>	<b>1,731,000</b>	<b>3,100,000</b>
093101- A130	Transport			1,300,000	1,400,000	1,500,000
093101- A131	Machinery and Equipment			100,000	131,000	500,000
093101- A132	Furniture and Fixture			100,000	100,000	1,000,000
093101- A137	Computer Equipment			100,000	100,000	100,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD</b>			<b>207,597,000</b>	<b>226,610,000</b>	<b>272,357,000</b>
<b>IB2855 ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>35,354,000</b>	<b>37,913,000</b>	<b>42,274,000</b>
093101- A011	Pay	42	44	20,614,000	21,859,000	24,054,000
093101- A011-1	Pay of Officers	(29)	(31)	(17,346,000)	(19,911,000)	(20,878,000)
093101- A011-2	Pay of Other Staff	(13)	(13)	(3,268,000)	(1,948,000)	(3,176,000)
093101- A012	Allowances			14,740,000	16,054,000	18,220,000
093101- A012-1	Regular Allowances			(13,636,000)	(15,085,000)	(16,992,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,104,000)	(969,000)	(1,228,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>14,745,000</b>	<b>17,506,000</b>	<b>16,171,000</b>
093101- A032	Communications			250,000	100,000	250,000
093101- A033	Utilities			1,250,000	1,200,000	1,550,000
093101- A034	Occupancy Costs			3,520,000	5,981,000	5,886,000
093101- A038	Travel & Transportation			1,150,000	1,400,000	1,650,000
093101- A039	General			8,575,000	8,825,000	6,835,000
<b>093101- A06</b>	<b>Transfers</b>			<b>1,525,000</b>	<b>1,600,000</b>	<b>2,550,000</b>
093101- A061	Scholarship			1,525,000	1,600,000	2,550,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			100,000	100,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>630,000</b>	<b>630,000</b>	<b>675,000</b>
093101- A130	Transport			380,000	380,000	400,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A131	Machinery and Equipment			100,000	100,000	100,000
093101- A132	Furniture and Fixture			100,000	100,000	100,000
093101- A137	Computer Equipment			50,000	50,000	75,000
<b>Total-</b>	<b>ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD</b>			<b>52,354,000</b>	<b>57,749,000</b>	<b>61,770,000</b>
<b>IB2856 ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>104,444,000</b>	<b>111,754,000</b>	<b>163,770,000</b>
093101- A011	Pay	90	100	62,867,000	62,867,000	90,483,000
093101- A011-1	Pay of Officers	(72)	(82)	(57,107,000)	(57,107,000)	(84,453,000)
093101- A011-2	Pay of Other Staff	(18)	(18)	(5,760,000)	(5,760,000)	(6,030,000)
093101- A012	Allowances			41,577,000	48,887,000	73,287,000
093101- A012-1	Regular Allowances			(39,827,000)	(47,137,000)	(71,137,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(2,150,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>24,642,000</b>	<b>32,012,000</b>	<b>35,481,000</b>
093101- A032	Communications			360,000	360,000	410,000
093101- A033	Utilities			2,610,000	2,910,000	3,400,000
093101- A034	Occupancy Costs			10,012,000	11,749,000	16,711,000
093101- A038	Travel & Transportation			2,850,000	4,750,000	5,400,000
093101- A039	General			8,810,000	12,243,000	9,560,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,755,000</b>	
093101- A041	Pension				2,755,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>3,150,000</b>	<b>3,450,000</b>	<b>4,150,000</b>
093101- A061	Scholarship			3,150,000	3,450,000	4,150,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>200,000</b>	<b>500,000</b>
093101- A094	Other Stores and Stocks			400,000	200,000	500,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,200,000</b>	<b>3,015,000</b>	<b>2,750,000</b>
093101- A130	Transport			1,200,000	1,500,000	1,500,000
093101- A131	Machinery and Equipment			200,000	500,000	250,000
093101- A132	Furniture and Fixture			700,000	550,000	750,000
093101- A137	Computer Equipment			100,000	465,000	250,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD</b>			<b>134,836,000</b>	<b>153,186,000</b>	<b>206,651,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>30,792,000</b>	<b>33,066,000</b>	<b>40,333,000</b>
093101- A011	Pay	42	57	12,891,000	12,891,000	16,602,000
093101- A011-1	Pay of Officers	(27)	(42)	(9,185,000)	(9,185,000)	(12,796,000)
093101- A011-2	Pay of Other Staff	(15)	(15)	(3,706,000)	(3,706,000)	(3,806,000)
093101- A012	Allowances			17,901,000	20,175,000	23,731,000
093101- A012-1	Regular Allowances			(16,674,000)	(19,023,000)	(22,236,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,227,000)	(1,152,000)	(1,495,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>19,470,000</b>	<b>31,674,000</b>	<b>26,203,000</b>
093101- A032	Communications			410,000	310,000	435,000
093101- A033	Utilities			2,610,000	4,231,000	3,210,000
093101- A034	Occupancy Costs			1,000,000	10,035,000	6,008,000
093101- A038	Travel & Transportation			1,500,000	3,000,000	2,100,000
093101- A039	General			13,950,000	14,098,000	14,450,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>492,000</b>	
093101- A041	Pension				492,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>50,000</b>	<b>100,000</b>
093101- A061	Scholarship			100,000	50,000	100,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>100,000</b>	<b>250,000</b>
093101- A094	Other Stores and Stocks			100,000	100,000	250,000
093101- A096	Purchase of Plant and Machinery			100,000		
093101- A097	Purchase of Furniture and Fixture			100,000		
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,377,000</b>	<b>4,243,000</b>	<b>3,577,000</b>
093101- A130	Transport			800,000	1,000,000	1,000,000
093101- A131	Machinery and Equipment			800,000	1,000,000	800,000
093101- A132	Furniture and Fixture			1,000,000	1,366,000	1,000,000
093101- A137	Computer Equipment			777,000	877,000	777,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS F-11/3 ISLAMABAD</b>			<b>54,039,000</b>	<b>69,625,000</b>	<b>70,463,000</b>

IB2858 ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD

<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>101,123,000</b>	<b>108,339,000</b>	<b>141,841,000</b>
093101- A011	Pay	97	105	58,988,000	58,988,000	80,737,000
093101- A011-1	Pay of Officers	(64)	(72)	(48,165,000)	(48,165,000)	(69,628,000)
093101- A011-2	Pay of Other Staff	(33)	(33)	(10,823,000)	(10,823,000)	(11,109,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A012	Allowances			42,135,000	49,351,000	61,104,000
093101- A012-1	Regular Allowances			(40,695,000)	(47,911,000)	(58,594,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,440,000)	(1,440,000)	(2,510,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>20,176,000</b>	<b>39,032,000</b>	<b>23,271,000</b>
093101- A032	Communications			255,000	255,000	355,000
093101- A033	Utilities			2,160,000	4,460,000	2,410,000
093101- A034	Occupancy Costs			6,362,000	21,735,000	11,307,000
093101- A038	Travel & Transportation			2,524,000	2,844,000	2,494,000
093101- A039	General			8,875,000	9,738,000	6,705,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,633,000</b>	<b>833,000</b>	<b>730,000</b>
093101- A041	Pension			1,633,000	833,000	730,000
<b>093101- A06</b>	<b>Transfers</b>			<b>4,550,000</b>	<b>6,050,000</b>	<b>6,075,000</b>
093101- A061	Scholarship			4,550,000	6,050,000	6,075,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>100,000</b>	<b>500,000</b>
093101- A094	Other Stores and Stocks			400,000	100,000	500,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,700,000</b>	<b>2,500,000</b>	<b>1,850,000</b>
093101- A130	Transport			900,000	900,000	1,000,000
093101- A131	Machinery and Equipment			300,000	400,000	300,000
093101- A132	Furniture and Fixture			400,000	600,000	400,000
093101- A137	Computer Equipment			100,000	600,000	150,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD</b>			<b>129,582,000</b>	<b>156,854,000</b>	<b>174,267,000</b>
<b>IB2859 ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>268,734,000</b>	<b>286,032,000</b>	<b>368,893,000</b>
093101- A011	Pay	302	330	144,798,000	144,798,000	239,628,000
093101- A011-1	Pay of Officers	(207)	(235)	(115,733,000)	(115,733,000)	(210,563,000)
093101- A011-2	Pay of Other Staff	(95)	(95)	(29,065,000)	(29,065,000)	(29,065,000)
093101- A012	Allowances			123,936,000	141,234,000	129,265,000
093101- A012-1	Regular Allowances			(117,896,000)	(136,494,000)	(123,053,000)
093101- A012-2	Other Allowances (Excluding TA)			(6,040,000)	(4,740,000)	(6,212,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>61,433,000</b>	<b>79,044,000</b>	<b>77,057,000</b>
093101- A032	Communications			300,000	300,000	300,000
093101- A033	Utilities			5,760,000	9,260,000	9,470,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A034	Occupancy Costs			21,500,000	21,500,000	24,867,000
093101- A038	Travel & Transportation			11,303,000	19,803,000	19,950,000
093101- A039	General			22,570,000	28,181,000	22,470,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000,000</b>	<b>5,716,000</b>	<b>4,862,000</b>
093101- A041	Pension			10,000,000	5,716,000	4,862,000
<b>093101- A06</b>	<b>Transfers</b>			<b>8,520,000</b>	<b>8,595,000</b>	<b>9,900,000</b>
093101- A061	Scholarship			8,520,000	8,595,000	9,900,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>750,000</b>	<b>200,000</b>
093101- A094	Other Stores and Stocks			250,000	250,000	200,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,800,000</b>	<b>7,200,000</b>	<b>4,300,000</b>
093101- A130	Transport			3,050,000	4,050,000	3,100,000
093101- A131	Machinery and Equipment			800,000	1,400,000	500,000
093101- A132	Furniture and Fixture			800,000	1,600,000	500,000
093101- A137	Computer Equipment			150,000	150,000	200,000
<b>Total-</b>	<b>ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD</b>			<b>353,737,000</b>	<b>387,337,000</b>	<b>465,212,000</b>
<b>IB2860 ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>207,141,000</b>	<b>222,076,000</b>	<b>272,177,000</b>
093101- A011	Pay	203	214	125,095,000	125,095,000	151,108,000
093101- A011-1	Pay of Officers	(126)	(137)	(100,898,000)	(100,898,000)	(127,508,000)
093101- A011-2	Pay of Other Staff	(77)	(77)	(24,197,000)	(24,197,000)	(23,600,000)
093101- A012	Allowances			82,046,000	96,981,000	121,069,000
093101- A012-1	Regular Allowances			(78,430,000)	(93,365,000)	(116,709,000)
093101- A012-2	Other Allowances (Excluding TA)			(3,616,000)	(3,616,000)	(4,360,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>49,817,000</b>	<b>57,388,000</b>	<b>58,390,000</b>
093101- A032	Communications			405,000	405,000	505,000
093101- A033	Utilities			4,600,000	7,600,000	6,600,000
093101- A034	Occupancy Costs			16,812,000	16,812,000	24,879,000
093101- A038	Travel & Transportation			12,250,000	15,505,000	14,794,000
093101- A039	General			15,750,000	17,066,000	11,612,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,100,000</b>	<b>4,885,000</b>
093101- A041	Pension				2,100,000	4,885,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>093101- A06</b>	<b>Transfers</b>			<b>6,700,000</b>	<b>6,700,000</b>	<b>8,200,000</b>
093101- A061	Scholarship			6,700,000	6,700,000	8,200,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>600,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			100,000	100,000	100,000
093101- A098	Purchase of Other Assets				500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,400,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
093101- A130	Transport			3,700,000	3,700,000	3,700,000
093101- A131	Machinery and Equipment			250,000	250,000	250,000
093101- A132	Furniture and Fixture			300,000	300,000	300,000
093101- A137	Computer Equipment			150,000	150,000	150,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD</b>			<b>268,158,000</b>	<b>293,264,000</b>	<b>348,152,000</b>
<b>IB2861 ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>175,429,000</b>	<b>188,097,000</b>	<b>231,803,000</b>
093101- A011	Pay	156	169	106,368,000	106,368,000	134,133,000
093101- A011-1	Pay of Officers	(114)	(127)	(91,972,000)	(91,972,000)	(120,796,000)
093101- A011-2	Pay of Other Staff	(42)	(42)	(14,396,000)	(14,396,000)	(13,337,000)
093101- A012	Allowances			69,061,000	81,729,000	97,670,000
093101- A012-1	Regular Allowances			(64,280,000)	(76,948,000)	(92,545,000)
093101- A012-2	Other Allowances (Excluding TA)			(4,781,000)	(4,781,000)	(5,125,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>43,404,000</b>	<b>55,557,000</b>	<b>64,789,000</b>
093101- A032	Communications			356,000	356,000	510,000
093101- A033	Utilities			3,400,000	4,150,000	5,700,000
093101- A034	Occupancy Costs			16,773,000	21,377,000	33,084,000
093101- A038	Travel & Transportation			5,100,000	6,132,000	6,500,000
093101- A039	General			17,775,000	23,542,000	18,995,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,496,000</b>	<b>7,217,000</b>	<b>426,000</b>
093101- A041	Pension			4,496,000	7,217,000	426,000
<b>093101- A06</b>	<b>Transfers</b>			<b>4,600,000</b>	<b>4,600,000</b>	<b>6,100,000</b>
093101- A061	Scholarship			4,600,000	4,600,000	6,100,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>400,000</b>	<b>500,000</b>
093101- A094	Other Stores and Stocks			400,000	400,000	500,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,100,000</b>	<b>2,800,000</b>	<b>2,750,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A130	Transport			1,500,000	2,000,000	2,000,000
093101- A131	Machinery and Equipment			200,000	400,000	250,000
093101- A132	Furniture and Fixture			200,000	200,000	250,000
093101- A137	Computer Equipment			200,000	200,000	250,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD</b>			<b>230,429,000</b>	<b>258,671,000</b>	<b>306,368,000</b>
<b>IB2862 ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>97,910,000</b>	<b>105,490,000</b>	<b>137,176,000</b>
093101- A011	Pay	89	92	59,070,000	59,070,000	78,833,000
093101- A011-1	Pay of Officers	(66)	(69)	(51,029,000)	(51,029,000)	(71,111,000)
093101- A011-2	Pay of Other Staff	(23)	(23)	(8,041,000)	(8,041,000)	(7,722,000)
093101- A012	Allowances			38,840,000	46,420,000	58,343,000
093101- A012-1	Regular Allowances			(37,099,000)	(44,679,000)	(56,671,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,741,000)	(1,741,000)	(1,672,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>21,678,000</b>	<b>23,962,000</b>	<b>29,240,000</b>
093101- A032	Communications			225,000	225,000	325,000
093101- A033	Utilities			1,525,000	2,225,000	1,525,000
093101- A034	Occupancy Costs			11,568,000	11,568,000	18,312,000
093101- A038	Travel & Transportation			1,125,000	1,753,000	1,543,000
093101- A039	General			7,235,000	8,191,000	7,535,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,470,000</b>	<b>3,214,000</b>	<b>2,550,000</b>
093101- A041	Pension			3,470,000	3,214,000	2,550,000
<b>093101- A06</b>	<b>Transfers</b>			<b>3,050,000</b>	<b>3,906,000</b>	<b>3,650,000</b>
093101- A061	Scholarship			3,050,000	3,906,000	3,650,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			100,000	100,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>450,000</b>	<b>450,000</b>	<b>1,250,000</b>
093101- A130	Transport			250,000	250,000	250,000
093101- A131	Machinery and Equipment			50,000	50,000	500,000
093101- A132	Furniture and Fixture			100,000	100,000	350,000
093101- A137	Computer Equipment			50,000	50,000	150,000
<b>Total-</b>	<b>ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD</b>			<b>126,658,000</b>	<b>137,122,000</b>	<b>173,966,000</b>



## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2863 IMCG HERDOGHER</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>19,935,000</b>	<b>21,668,000</b>	<b>25,361,000</b>
093101- A011	Pay	34	34	9,430,000	9,430,000	10,948,000
093101- A011-1	Pay of Officers	(25)	(25)	(7,174,000)	(7,174,000)	(8,551,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,256,000)	(2,256,000)	(2,397,000)
093101- A012	Allowances			10,505,000	12,238,000	14,413,000
093101- A012-1	Regular Allowances			(9,717,000)	(11,450,000)	(13,345,000)
093101- A012-2	Other Allowances (Excluding TA)			(788,000)	(788,000)	(1,068,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,106,000</b>	<b>8,151,000</b>	<b>10,795,000</b>
093101- A032	Communications			80,000	39,000	100,000
093101- A033	Utilities			500,000	941,000	600,000
093101- A034	Occupancy Costs			3,561,000	3,561,000	7,275,000
093101- A038	Travel & Transportation			870,000	1,470,000	980,000
093101- A039	General			1,095,000	2,140,000	1,840,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>953,000</b>	<b>4,320,000</b>	<b>371,000</b>
093101- A041	Pension			953,000	4,320,000	371,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A061	Scholarship			40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>360,000</b>	<b>360,000</b>	<b>600,000</b>
093101- A130	Transport			250,000	250,000	400,000
093101- A131	Machinery and Equipment			20,000	20,000	50,000
093101- A132	Furniture and Fixture			70,000	70,000	100,000
093101- A137	Computer Equipment			20,000	20,000	50,000
<b>Total- IMCG HERDOGHER</b>				<b>27,434,000</b>	<b>34,579,000</b>	<b>37,227,000</b>
<b>IB2864 IMCG MARGALLA TOWN</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>23,249,000</b>	<b>24,859,000</b>	<b>30,831,000</b>
093101- A011	Pay	23	23	14,580,000	14,580,000	16,003,000
093101- A011-1	Pay of Officers	(14)	(14)	(11,443,000)	(11,443,000)	(12,687,000)
093101- A011-2	Pay of Other Staff	(9)	(9)	(3,137,000)	(3,137,000)	(3,316,000)
093101- A012	Allowances			8,669,000	10,279,000	14,828,000
093101- A012-1	Regular Allowances			(8,139,000)	(9,949,000)	(14,298,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A012-2	Other Allowances (Excluding TA)			(530,000)	(330,000)	(530,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,433,000</b>	<b>12,576,000</b>	<b>9,517,000</b>
093101- A032	Communications			70,000	70,000	100,000
093101- A033	Utilities			670,000	865,000	1,030,000
093101- A034	Occupancy Costs			2,448,000	7,889,000	4,742,000
093101- A038	Travel & Transportation			460,000	460,000	1,020,000
093101- A039	General			1,785,000	3,292,000	2,625,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,646,000</b>	<b>797,000</b>
093101- A041	Pension				2,646,000	797,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A061	Scholarship			40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	
093101- A094	Other Stores and Stocks			40,000	40,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>390,000</b>	<b>650,000</b>
093101- A130	Transport					400,000
093101- A131	Machinery and Equipment			20,000	120,000	100,000
093101- A132	Furniture and Fixture			50,000	150,000	100,000
093101- A137	Computer Equipment			20,000	120,000	50,000
<b>Total- IMCG MARGALLA TOWN</b>				<b>28,852,000</b>	<b>40,551,000</b>	<b>41,845,000</b>
<b>IB2865 IMCG PEHONT</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>22,116,000</b>	<b>23,794,000</b>	<b>20,931,000</b>
093101- A011	Pay	33	33	10,542,000	10,542,000	10,070,000
093101- A011-1	Pay of Officers	(21)	(21)	(6,032,000)	(6,032,000)	(5,560,000)
093101- A011-2	Pay of Other Staff	(12)	(12)	(4,510,000)	(4,510,000)	(4,510,000)
093101- A012	Allowances			11,574,000	13,252,000	10,861,000
093101- A012-1	Regular Allowances			(10,936,000)	(12,462,000)	(10,173,000)
093101- A012-2	Other Allowances (Excluding TA)			(638,000)	(790,000)	(688,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,825,000</b>	<b>8,121,000</b>	<b>6,817,000</b>
093101- A032	Communications			50,000	50,000	50,000
093101- A033	Utilities			600,000	600,000	600,000
093101- A034	Occupancy Costs			3,605,000	3,605,000	3,657,000
093101- A038	Travel & Transportation			220,000	220,000	100,000
093101- A039	General			2,350,000	3,646,000	2,410,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A061	Scholarship			40,000	40,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			40,000	40,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>50,000</b>	<b>50,000</b>	<b>90,000</b>
093101- A131	Machinery and Equipment			20,000	20,000	20,000
093101- A132	Furniture and Fixture			20,000	20,000	50,000
093101- A137	Computer Equipment			10,000	10,000	20,000
<b>Total- IMCG PEHONT</b>				<b>29,071,000</b>	<b>32,045,000</b>	<b>27,938,000</b>
<b>IB2866 IMCG G-8/4</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>51,805,000</b>	<b>55,334,000</b>	<b>71,190,000</b>
093101- A011	Pay	51	51	31,067,000	31,067,000	39,442,000
093101- A011-1	Pay of Officers	(33)	(33)	(24,787,000)	(24,787,000)	(32,902,000)
093101- A011-2	Pay of Other Staff	(18)	(18)	(6,280,000)	(6,280,000)	(6,540,000)
093101- A012	Allowances			20,738,000	24,267,000	31,748,000
093101- A012-1	Regular Allowances			(19,417,000)	(22,946,000)	(30,379,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,321,000)	(1,321,000)	(1,369,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>8,621,000</b>	<b>11,696,000</b>	<b>18,554,000</b>
093101- A032	Communications			130,000	130,000	175,000
093101- A033	Utilities			1,085,000	1,785,000	2,415,000
093101- A034	Occupancy Costs			5,231,000	5,231,000	10,239,000
093101- A038	Travel & Transportation			1,510,000	3,710,000	4,575,000
093101- A039	General			665,000	840,000	1,150,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>989,000</b>	<b>5,013,000</b>	
093101- A041	Pension			989,000	5,013,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>65,000</b>
093101- A061	Scholarship			50,000	50,000	65,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	60,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>535,000</b>	<b>535,000</b>	<b>1,815,000</b>
093101- A130	Transport			370,000	370,000	1,500,000
093101- A131	Machinery and Equipment			25,000	25,000	75,000
093101- A132	Furniture and Fixture			90,000	90,000	160,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A137	Computer Equipment			50,000	50,000	80,000
<b>Total- IMCG G-8/4</b>				<b>62,050,000</b>	<b>72,678,000</b>	<b>91,684,000</b>
<b>IB2867 IMCG THANDA PANI</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>36,742,000</b>	<b>39,293,000</b>	<b>42,226,000</b>
093101- A011	Pay	35	35	23,896,000	23,896,000	26,862,000
093101- A011-1	Pay of Officers	(21)	(21)	(17,986,000)	(17,986,000)	(20,779,000)
093101- A011-2	Pay of Other Staff	(14)	(14)	(5,910,000)	(5,910,000)	(6,083,000)
093101- A012	Allowances			12,846,000	15,397,000	15,364,000
093101- A012-1	Regular Allowances			(12,180,000)	(14,731,000)	(14,715,000)
093101- A012-2	Other Allowances (Excluding TA)			(666,000)	(666,000)	(649,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>11,872,000</b>	<b>20,109,000</b>	<b>17,073,000</b>
093101- A032	Communications			80,000	80,000	80,000
093101- A033	Utilities			950,000	950,000	950,000
093101- A034	Occupancy Costs			4,227,000	6,596,000	8,920,000
093101- A038	Travel & Transportation			1,620,000	2,220,000	1,620,000
093101- A039	General			4,995,000	10,263,000	5,503,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>149,000</b>	
093101- A041	Pension				149,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	100,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>	<b>500,000</b>	<b>700,000</b>
093101- A130	Transport			300,000	300,000	350,000
093101- A131	Machinery and Equipment			50,000	50,000	100,000
093101- A132	Furniture and Fixture			100,000	100,000	150,000
093101- A137	Computer Equipment			50,000	50,000	100,000
<b>Total- IMCG THANDA PANI</b>				<b>49,214,000</b>	<b>60,151,000</b>	<b>60,149,000</b>
<b>IB2868 IMCG NILORE</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>24,448,000</b>	<b>26,574,000</b>	<b>33,189,000</b>
093101- A011	Pay	29	29	13,310,000	13,310,000	16,286,000
093101- A011-1	Pay of Officers	(19)	(19)	(10,142,000)	(10,142,000)	(12,951,000)
093101- A011-2	Pay of Other Staff	(10)	(10)	(3,168,000)	(3,168,000)	(3,335,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A012	Allowances			11,138,000	13,264,000	16,903,000
093101- A012-1	Regular Allowances			(10,451,000)	(12,577,000)	(16,215,000)
093101- A012-2	Other Allowances (Excluding TA)			(687,000)	(687,000)	(688,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>6,104,000</b>	<b>7,423,000</b>	<b>9,352,000</b>
093101- A032	Communications			90,000	90,000	100,000
093101- A033	Utilities			600,000	536,000	900,000
093101- A034	Occupancy Costs			3,084,000	3,226,000	5,262,000
093101- A038	Travel & Transportation			80,000	169,000	100,000
093101- A039	General			2,250,000	3,402,000	2,990,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,161,000</b>	
093101- A041	Pension				4,161,000	
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A061	Scholarship			50,000	50,000	70,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>70,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	70,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>190,000</b>	<b>280,000</b>
093101- A131	Machinery and Equipment			50,000	50,000	80,000
093101- A132	Furniture and Fixture			100,000	100,000	130,000
093101- A137	Computer Equipment			40,000	40,000	70,000
<b>Total- IMCG NILORE</b>				<b>30,842,000</b>	<b>38,448,000</b>	<b>42,961,000</b>
<b>IB2873 HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>21,645,000</b>	<b>23,088,000</b>	<b>28,497,000</b>
093101- A011	Pay	26	26	12,168,000	12,168,000	13,857,000
093101- A011-1	Pay of Officers	(15)	(15)	(8,335,000)	(8,335,000)	(10,948,000)
093101- A011-2	Pay of Other Staff	(11)	(11)	(3,833,000)	(3,833,000)	(2,909,000)
093101- A012	Allowances			9,477,000	10,920,000	14,640,000
093101- A012-1	Regular Allowances			(8,909,000)	(10,352,000)	(13,954,000)
093101- A012-2	Other Allowances (Excluding TA)			(568,000)	(568,000)	(686,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>4,147,000</b>	<b>5,510,000</b>	<b>6,747,000</b>
093101- A032	Communications			60,000	60,000	60,000
093101- A033	Utilities			355,000	455,000	355,000
093101- A034	Occupancy Costs			2,702,000	3,321,000	4,992,000
093101- A038	Travel & Transportation			560,000	1,060,000	790,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093101- A039	General			470,000	614,000	550,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>3,240,000</b>	<b>1,910,000</b>
093101- A041	Pension			1,500,000	3,240,000	1,910,000
<b>093101- A06</b>	<b>Transfers</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship			40,000	40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
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
<b>Total-</b>	<b>HASNAIN SHARIF SHAHEED MODEL COLLEGE FOR BOYS TARNAUL (FA) ISLAMABAD</b>			<b>27,472,000</b>	<b>32,018,000</b>	<b>37,334,000</b>
<b>IB2922 PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>			<b>33,000,000</b>	<b>43,000,000</b>	<b>33,000,000</b>
093101- A011	Pay			10,000,000	12,400,000	10,000,000
093101- A011-1	Pay of Officers			(6,000,000)	(7,600,000)	(6,000,000)
093101- A011-2	Pay of Other Staff			(4,000,000)	(4,800,000)	(4,000,000)
093101- A012	Allowances			23,000,000	30,600,000	23,000,000
093101- A012-1	Regular Allowances			(23,000,000)	(30,600,000)	(23,000,000)
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>3,740,000</b>	<b>3,740,000</b>	<b>3,740,000</b>
093101- A039	General			3,740,000	3,740,000	3,740,000
<b>Total-</b>	<b>PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY</b>			<b>36,740,000</b>	<b>46,740,000</b>	<b>36,740,000</b>
<b>IB5139 ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD</b>						
<b>093101- A01</b>	<b>Employees Related Expenses</b>					<b>10,000,000</b>
093101- A011	Pay		72			3,858,000
093101- A011-1	Pay of Officers		(43)			(2,758,000)
093101- A011-2	Pay of Other Staff		(29)			(1,100,000)
093101- A012	Allowances					6,142,000
093101- A012-1	Regular Allowances					(5,492,000)
093101- A012-2	Other Allowances (Excluding TA)					(650,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>1,419,000</b>	<b>3,119,000</b>	<b>2,759,000</b>
093101- A032	Communications			50,000	50,000	100,000
093101- A033	Utilities			590,000	1,090,000	1,009,000
093101- A038	Travel & Transportation			579,000	1,779,000	1,120,000
093101- A039	General			200,000	200,000	530,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
093101- A094	Other Stores and Stocks			50,000	50,000	60,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	<b>700,000</b>
093101- A130	Transport			150,000	150,000	300,000
093101- A131	Machinery and Equipment			50,000	50,000	100,000
093101- A132	Furniture and Fixture			100,000	100,000	200,000
093101- A137	Computer Equipment			50,000	50,000	100,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD</b>			<b>1,869,000</b>	<b>3,569,000</b>	<b>13,569,000</b>
<b>IB5140 ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD</b>						
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>5,749,000</b>	<b>4,840,000</b>	<b>5,749,000</b>
093101- A032	Communications			60,000		60,000
093101- A033	Utilities			1,192,000	400,000	1,192,000
093101- A038	Travel & Transportation			3,640,000	3,640,000	3,640,000
093101- A039	General			857,000	800,000	857,000
<b>093101- A06</b>	<b>Transfers</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
093101- A061	Scholarship			60,000	60,000	60,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
093101- A094	Other Stores and Stocks			80,000	80,000	80,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>850,000</b>	<b>1,759,000</b>	<b>850,000</b>
093101- A130	Transport			500,000	1,409,000	500,000
093101- A131	Machinery and Equipment			150,000	150,000	150,000
093101- A132	Furniture and Fixture			80,000	80,000	80,000
093101- A137	Computer Equipment			120,000	120,000	120,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS MAIRA BEGWAL ISLAMABAD</b>			<b>6,739,000</b>	<b>6,739,000</b>	<b>6,739,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB5141 ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD</b>					
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>2,269,000</b>	<b>2,269,000</b>	<b>2,269,000</b>
093101- A032	Communications		162,000	62,000	162,000
093101- A033	Utilities		860,000	870,000	860,000
093101- A038	Travel & Transportation		900,000	500,000	900,000
093101- A039	General		347,000	837,000	347,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks		50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
093101- A130	Transport		100,000	100,000	100,000
093101- A131	Machinery and Equipment		25,000	25,000	25,000
093101- A132	Furniture and Fixture		25,000	25,000	25,000
093101- A137	Computer Equipment		20,000	20,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD</b>		<b>2,539,000</b>	<b>2,539,000</b>	<b>2,539,000</b>
<b>IB5142 ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD</b>					
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>1,569,000</b>	<b>1,453,000</b>	<b>1,648,000</b>
093101- A032	Communications		60,000	60,000	105,000
093101- A033	Utilities		460,000	494,000	485,000
093101- A038	Travel & Transportation		720,000	420,000	728,000
093101- A039	General		329,000	479,000	330,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>25,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	25,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
093101- A094	Other Stores and Stocks		60,000	60,000	60,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>110,000</b>	<b>345,000</b>	<b>125,000</b>
093101- A130	Transport		50,000	200,000	50,000
093101- A131	Machinery and Equipment		20,000	105,000	25,000
093101- A132	Furniture and Fixture		20,000	20,000	25,000
093101- A137	Computer Equipment		20,000	20,000	25,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD</b>		<b>1,789,000</b>	<b>1,883,000</b>	<b>1,883,000</b>



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB5143 ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD</b>					
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>1,770,000</b>	<b>1,880,000</b>	<b>1,874,000</b>
093101- A032	Communications		50,000	50,000	100,000
093101- A033	Utilities		550,000	660,000	600,000
093101- A038	Travel & Transportation		720,000	616,000	724,000
093101- A039	General		450,000	554,000	450,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks		50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>169,000</b>	<b>169,000</b>	<b>175,000</b>
093101- A130	Transport		100,000	100,000	100,000
093101- A131	Machinery and Equipment		24,000	24,000	25,000
093101- A132	Furniture and Fixture		25,000	25,000	25,000
093101- A137	Computer Equipment		20,000	20,000	25,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD</b>		<b>2,039,000</b>	<b>2,149,000</b>	<b>2,149,000</b>
<b>IB5144 ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD</b>					
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>1,880,000</b>	<b>2,180,000</b>	<b>2,125,000</b>
093101- A032	Communications		100,000	100,000	125,000
093101- A033	Utilities		550,000	850,000	700,000
093101- A038	Travel & Transportation		780,000	780,000	800,000
093101- A039	General		450,000	450,000	500,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
093101- A094	Other Stores and Stocks		50,000	50,000	50,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>170,000</b>	<b>225,000</b>
093101- A130	Transport		100,000	100,000	100,000
093101- A131	Machinery and Equipment		25,000	25,000	50,000
093101- A132	Furniture and Fixture		25,000	25,000	50,000
093101- A137	Computer Equipment		20,000	20,000	25,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD</b>		<b>2,150,000</b>	<b>2,450,000</b>	<b>2,450,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB5145 ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD</b>						
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>2,160,000</b>	<b>2,467,000</b>	<b>2,260,000</b>
093101- A032	Communications			100,000	50,000	100,000
093101- A033	Utilities			660,000	1,200,000	660,000
093101- A038	Travel & Transportation			850,000	160,000	950,000
093101- A039	General			550,000	1,057,000	550,000
<b>093101- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>43,000</b>	<b>50,000</b>
093101- A061	Scholarship			50,000	43,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>			<b>250,000</b>		<b>50,000</b>
093101- A094	Other Stores and Stocks			50,000		50,000
093101- A096	Purchase of Plant and Machinery			100,000		
093101- A097	Purchase of Furniture and Fixture			100,000		
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>279,000</b>	<b>230,000</b>	<b>379,000</b>
093101- A130	Transport			159,000	149,000	259,000
093101- A131	Machinery and Equipment			50,000	29,000	50,000
093101- A132	Furniture and Fixture			50,000	32,000	50,000
093101- A137	Computer Equipment			20,000	20,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD</b>			<b>2,739,000</b>	<b>2,740,000</b>	<b>2,739,000</b>
<b>IB5146 ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD</b>						
<b>093101- A03</b>	<b>Operating Expenses</b>			<b>748,000</b>	<b>548,000</b>	<b>798,000</b>
093101- A032	Communications			85,000	45,000	10,000
093101- A033	Utilities			320,000	230,000	398,000
093101- A038	Travel & Transportation			70,000		70,000
093101- A039	General			273,000	273,000	320,000
<b>093101- A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship			20,000	20,000	20,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>270,000</b>	<b>150,000</b>
093101- A131	Machinery and Equipment			60,000	60,000	20,000
093101- A132	Furniture and Fixture			100,000	170,000	110,000
093101- A137	Computer Equipment			40,000	40,000	20,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) GHORA SHAHAN ISLAMABAD</b>			<b>968,000</b>	<b>838,000</b>	<b>968,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5147 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD

<b>093101- A01</b>	<b>Employees Related Expenses</b>				<b>10,000,000</b>
093101- A011	Pay	66			3,858,000
093101- A011-1	Pay of Officers	(37)			(2,958,000)
093101- A011-2	Pay of Other Staff	(29)			(900,000)
093101- A012	Allowances				6,142,000
093101- A012-1	Regular Allowances				(5,492,000)
093101- A012-2	Other Allowances (Excluding TA)				(650,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>2,881,000</b>	<b>6,006,000</b>	<b>4,981,000</b>
093101- A032	Communications		157,000	146,000	175,000
093101- A033	Utilities		1,312,000	2,312,000	1,975,000
093101- A038	Travel & Transportation		1,182,000	3,182,000	2,126,000
093101- A039	General		230,000	366,000	705,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
093101- A061	Scholarship		50,000	50,000	100,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>50,000</b>	<b>550,000</b>	<b>100,000</b>
093101- A094	Other Stores and Stocks		50,000	50,000	100,000
093101- A098	Purchase of Other Assets			500,000	
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	<b>1,150,000</b>
093101- A130	Transport		150,000	150,000	800,000
093101- A131	Machinery and Equipment		50,000	50,000	100,000
093101- A132	Furniture and Fixture		100,000	100,000	150,000
093101- A137	Computer Equipment		50,000	50,000	100,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/3 ISLAMABAD</b>		<b>3,331,000</b>	<b>6,956,000</b>	<b>16,331,000</b>
093101	Total- General universities/colleges/institutes		7,039,469,000	7,939,851,000	9,312,384,000

093102 Profs/technical universities /colleges :

IB2764 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD

<b>093102- A01</b>	<b>Employees Related Expenses</b>		<b>46,167,000</b>	<b>49,423,000</b>	<b>58,085,000</b>
093102- A011	Pay	43 48	27,046,000	27,046,000	32,919,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093102- A011-1	Pay of Officers	(27)	(32)	(22,327,000)	(22,327,000)	(28,244,000)
093102- A011-2	Pay of Other Staff	(16)	(16)	(4,719,000)	(4,719,000)	(4,675,000)
093102- A012	Allowances			19,121,000	22,377,000	25,166,000
093102- A012-1	Regular Allowances			(17,665,000)	(20,921,000)	(23,540,000)
093102- A012-2	Other Allowances (Excluding TA)			(1,456,000)	(1,456,000)	(1,626,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>12,425,000</b>	<b>14,807,000</b>	<b>15,178,000</b>
093102- A032	Communications			225,000	155,000	335,000
093102- A033	Utilities			900,000	1,550,000	1,510,000
093102- A034	Occupancy Costs			2,400,000	4,257,000	4,808,000
093102- A038	Travel & Transportation			4,200,000	4,385,000	5,075,000
093102- A039	General			4,700,000	4,460,000	3,450,000
<b>093102- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
093102- A061	Scholarship			50,000	50,000	200,000
<b>093102- A09</b>	<b>Physical Assets</b>			<b>150,000</b>	<b>500,000</b>	
093102- A092	Computer Equipment			50,000		
093102- A096	Purchase of Plant and Machinery			50,000		
093102- A097	Purchase of Furniture and Fixture			50,000		
093102- A098	Purchase of Other Assets				500,000	
<b>093102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,375,000</b>	<b>2,375,000</b>	<b>1,700,000</b>
093102- A130	Transport			1,675,000	1,675,000	1,000,000
093102- A131	Machinery and Equipment			200,000	200,000	200,000
093102- A132	Furniture and Fixture			300,000	300,000	300,000
093102- A137	Computer Equipment			200,000	200,000	200,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD</b>			<b>61,167,000</b>	<b>67,155,000</b>	<b>75,163,000</b>
<b>IB2846 GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>52,000,000</b>	<b>57,889,000</b>	<b>57,787,000</b>
093102- A011	Pay	63	63	33,510,000	31,560,000	32,900,000
093102- A011-1	Pay of Officers	(34)	(34)	(22,500,000)	(22,050,000)	(22,500,000)
093102- A011-2	Pay of Other Staff	(29)	(29)	(11,010,000)	(9,510,000)	(10,400,000)
093102- A012	Allowances			18,490,000	26,329,000	24,887,000
093102- A012-1	Regular Allowances			(16,170,000)	(23,597,000)	(22,417,000)

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093102- A012-2	Other Allowances (Excluding TA)			(2,320,000)	(2,732,000)	(2,470,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>24,899,000</b>	<b>24,928,000</b>	<b>24,299,000</b>
093102- A032	Communications			200,000	107,000	450,000
093102- A033	Utilities			9,800,000	11,700,000	11,000,000
093102- A034	Occupancy Costs			7,700,000	7,334,000	7,000,000
093102- A038	Travel & Transportation			5,550,000	4,160,000	4,850,000
093102- A039	General			1,649,000	1,627,000	999,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>			<b>600,000</b>	<b>1,645,000</b>	<b>100,000</b>
093102- A041	Pension			600,000	1,645,000	100,000
<b>093102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,608,000</b>	<b>2,580,000</b>	<b>3,708,000</b>
093102- A130	Transport			1,000,000	1,471,000	1,860,000
093102- A131	Machinery and Equipment			200,000	200,000	450,000
093102- A132	Furniture and Fixture			310,000	310,000	400,000
093102- A133	Buildings and Structure			499,000		
093102- A137	Computer Equipment			100,000	100,000	530,000
093102- A138	General			499,000	499,000	468,000
<b>Total-</b>	<b>GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 ISLAMABAD</b>			<b>80,107,000</b>	<b>87,042,000</b>	<b>85,894,000</b>
<b>IB2869 ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>96,782,000</b>	<b>103,154,000</b>	<b>131,372,000</b>
093102- A011	Pay	112	112	54,880,000	54,880,000	67,534,000
093102- A011-1	Pay of Officers	(54)	(54)	(37,502,000)	(37,502,000)	(49,477,000)
093102- A011-2	Pay of Other Staff	(58)	(58)	(17,378,000)	(17,378,000)	(18,057,000)
093102- A012	Allowances			41,902,000	48,274,000	63,838,000
093102- A012-1	Regular Allowances			(39,022,000)	(45,994,000)	(60,872,000)
093102- A012-2	Other Allowances (Excluding TA)			(2,880,000)	(2,280,000)	(2,966,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>18,919,000</b>	<b>23,722,000</b>	<b>30,175,000</b>
093102- A032	Communications			220,000	200,000	180,000
093102- A033	Utilities			4,800,000	5,020,000	3,800,000
093102- A034	Occupancy Costs			5,578,000	6,672,000	16,614,000
093102- A038	Travel & Transportation			7,256,000	10,710,000	8,431,000
093102- A039	General			1,065,000	1,120,000	1,150,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,331,000</b>	<b>5,308,000</b>	<b>4,786,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093102- A041	Pension			4,331,000	5,308,000	4,786,000
<b>093102- A06</b>	<b>Transfers</b>			<b>160,000</b>	<b>160,000</b>	<b>200,000</b>
093102- A061	Scholarship			160,000	160,000	200,000
<b>093102- A09</b>	<b>Physical Assets</b>			<b>60,000</b>	<b>500,000</b>	<b>5,000</b>
093102- A094	Other Stores and Stocks			60,000		5,000
093102- A098	Purchase of Other Assets				500,000	
<b>093102- A13</b>	<b>Repairs and Maintenance</b>			<b>800,000</b>	<b>800,000</b>	<b>1,200,000</b>
093102- A130	Transport			550,000	550,000	800,000
093102- A131	Machinery and Equipment			100,000	100,000	150,000
093102- A132	Furniture and Fixture			100,000	100,000	150,000
093102- A137	Computer Equipment			50,000	50,000	100,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE OF COMMERCE (POST GRADUATE) H-8/4 ISLAMABAD</b>			<b>121,052,000</b>	<b>133,644,000</b>	<b>167,738,000</b>
<b>IB2875 FEDERAL COLLEGE OF EDUCATION</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>95,000,000</b>	<b>101,534,000</b>	<b>119,850,000</b>
093102- A011	Pay	122	122	62,618,000	62,618,000	69,759,000
093102- A011-1	Pay of Officers	(53)	(52)	(45,418,000)	(45,418,000)	(50,649,000)
093102- A011-2	Pay of Other Staff	(69)	(70)	(17,200,000)	(17,200,000)	(19,110,000)
093102- A012	Allowances			32,382,000	38,916,000	50,091,000
093102- A012-1	Regular Allowances			(29,481,000)	(36,015,000)	(45,691,000)
093102- A012-2	Other Allowances (Excluding TA)			(2,901,000)	(2,901,000)	(4,400,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>21,801,000</b>	<b>25,301,000</b>	<b>22,721,000</b>
093102- A032	Communications			170,000	170,000	261,000
093102- A033	Utilities			5,421,000	7,421,000	4,700,000
093102- A034	Occupancy Costs			10,000,000	10,000,000	15,000,000
093102- A038	Travel & Transportation			5,000,000	6,500,000	2,210,000
093102- A039	General			1,210,000	1,210,000	550,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>			<b>800,000</b>	<b>800,000</b>	<b>4,050,000</b>
093102- A041	Pension			800,000	800,000	4,050,000
<b>093102- A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>250,000</b>	<b>40,000</b>
093102- A092	Computer Equipment			150,000	150,000	30,000
093102- A096	Purchase of Plant and Machinery			50,000	50,000	10,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
093102- A097	Purchase of Furniture and Fixture			50,000	50,000	
<b>093102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,550,000</b>	<b>1,550,000</b>	<b>1,090,000</b>
093102- A130	Transport			1,300,000	1,300,000	1,000,000
093102- A131	Machinery and Equipment			100,000	100,000	40,000
093102- A132	Furniture and Fixture			100,000	100,000	10,000
093102- A137	Computer Equipment			50,000	50,000	30,000
093102- A138	General					10,000
<b>Total- FEDERAL COLLEGE OF EDUCATION</b>				<b>119,401,000</b>	<b>129,435,000</b>	<b>147,751,000</b>
<b>IB2919 NATIONAL COLLEGE OF ARTS ISLAMABAD</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>8,000,000</b>	<b>16,193,000</b>	<b>16,193,000</b>
093102- A011	Pay			4,130,000	7,503,000	6,130,000
093102- A011-1	Pay of Officers			(2,790,000)	(4,426,000)	(3,790,000)
093102- A011-2	Pay of Other Staff			(1,340,000)	(3,077,000)	(2,340,000)
093102- A012	Allowances			3,870,000	8,690,000	10,063,000
093102- A012-1	Regular Allowances			(2,070,000)	(3,804,000)	(5,167,000)
093102- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(4,886,000)	(4,896,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>7,698,000</b>	<b>7,698,000</b>	<b>7,698,000</b>
093102- A039	General			7,698,000	7,698,000	7,698,000
<b>Total- NATIONAL COLLEGE OF ARTS ISLAMABAD</b>				<b>15,698,000</b>	<b>23,891,000</b>	<b>23,891,000</b>
<b>IB2927 NATIONAL COLLEGE OF ARTS RAWALPINDI</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>102,700,000</b>	<b>123,700,000</b>	<b>102,700,000</b>
093102- A011	Pay			60,000,000	60,000,000	57,000,000
093102- A011-1	Pay of Officers			(32,000,000)	(32,000,000)	(29,000,000)
093102- A011-2	Pay of Other Staff			(28,000,000)	(28,000,000)	(28,000,000)
093102- A012	Allowances			42,700,000	63,700,000	45,700,000
093102- A012-1	Regular Allowances			(25,000,000)	(25,000,000)	(25,700,000)
093102- A012-2	Other Allowances (Excluding TA)			(17,700,000)	(38,700,000)	(20,000,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>32,300,000</b>	<b>71,300,000</b>	<b>32,300,000</b>
093102- A039	General			32,300,000	71,300,000	32,300,000
<b>Total- NATIONAL COLLEGE OF ARTS RAWALPINDI</b>				<b>135,000,000</b>	<b>195,000,000</b>	<b>135,000,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2928 INTER BOARD COMMITTEE OF CHAIRMAN</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>37,000,000</b>	<b>9,250,000</b>	
093102- A011	Pay			20,000,000	5,000,000	
093102- A011-1	Pay of Officers			(9,000,000)	(2,250,000)	
093102- A011-2	Pay of Other Staff			(11,000,000)	(2,750,000)	
093102- A012	Allowances			17,000,000	4,250,000	
093102- A012-1	Regular Allowances			(11,000,000)	(2,750,000)	
093102- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(1,500,000)	
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>1,701,000</b>	<b>1,701,000</b>	
093102- A039	General			1,701,000	1,701,000	
<b>Total-</b>	<b>INTER BOARD COMMITTEE OF CHAIRMAN</b>			<b>38,701,000</b>	<b>10,951,000</b>	
<b>ID9183 NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>43,576,000</b>	<b>46,681,000</b>	<b>55,765,000</b>
093102- A011	Pay	52	50	28,399,000	28,399,000	34,507,000
093102- A011-1	Pay of Officers	(9)	(6)	(13,928,000)	(13,928,000)	(17,207,000)
093102- A011-2	Pay of Other Staff	(43)	(44)	(14,471,000)	(14,471,000)	(17,300,000)
093102- A012	Allowances			15,177,000	18,282,000	21,258,000
093102- A012-1	Regular Allowances			(9,544,000)	(12,649,000)	(15,495,000)
093102- A012-2	Other Allowances (Excluding TA)			(5,633,000)	(5,633,000)	(5,763,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>8,016,000</b>	<b>8,016,000</b>	<b>7,016,000</b>
093102- A034	Occupancy Costs			7,500,000	7,500,000	6,500,000
093102- A038	Travel & Transportation			516,000	516,000	516,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,984,000</b>	<b>1,984,000</b>	<b>2,984,000</b>
093102- A041	Pension			1,984,000	1,984,000	2,984,000
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>7,300,000</b>	
093102- A052	Grants Domestic				7,300,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION</b>			<b>53,576,000</b>	<b>63,981,000</b>	<b>65,765,000</b>
093102	Total- Profs/technical universities /colleges			624,702,000	711,099,000	701,202,000
0931	Total- Tertiary Education Affairs and Services			7,664,171,000	8,650,950,000	10,013,586,000
093	Total- Tertiary Education Affairs and Services			7,664,171,000	8,650,950,000	10,013,586,000



NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	DEMANDS FOR GRANTS			
	No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

094 Education Services Notdefinable by Level:

0941 Education Services Notdefinable by Level:

094101 School for Handicapped / Retarded Person :

IB2943 DIRECTORATE GENERAL OF SPECIAL EDUCATION

<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>116,000,000</b>
094101- A011	Pay	109			58,988,000
094101- A011-1	Pay of Officers	(32)			(36,558,000)
094101- A011-2	Pay of Other Staff	(77)			(22,430,000)
094101- A012	Allowances				57,012,000
094101- A012-1	Regular Allowances				(49,412,000)
094101- A012-2	Other Allowances (Excluding TA)				(7,600,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>20,029,000</b>
094101- A032	Communications				1,015,000
094101- A033	Utilities				3,100,000
094101- A034	Occupancy Costs				12,759,000
094101- A036	Motor Vehicles				50,000
094101- A038	Travel & Transportation				1,300,000
094101- A039	General				1,805,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,699,000</b>
094101- A041	Pension				3,699,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>480,000</b>
094101- A130	Transport				200,000
094101- A131	Machinery and Equipment				150,000
094101- A132	Furniture and Fixture				50,000
094101- A137	Computer Equipment				80,000
<b>Total-</b>	<b>DIRECTORATE GENERAL OF SPECIAL EDUCATION</b>				<b>140,208,000</b>

IB2944 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4

<b>094101- A03</b>	<b>Operating Expenses</b>				<b>200,000</b>
094101- A033	Utilities				200,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>800,000</b>
094101- A133	Buildings and Structure				800,000
<b>Total-</b>	<b>HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4</b>				<b>1,000,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2945 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD**

<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>10,000,000</b>
094101- A011	Pay	12			5,320,000
094101- A011-1	Pay of Officers	(5)			(3,510,000)
094101- A011-2	Pay of Other Staff	(7)			(1,810,000)
094101- A012	Allowances				4,680,000
094101- A012-1	Regular Allowances				(4,140,000)
094101- A012-2	Other Allowances (Excluding TA)				(540,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>3,700,000</b>
094101- A032	Communications				110,000
094101- A033	Utilities				130,000
094101- A034	Occupancy Costs				2,510,000
094101- A038	Travel & Transportation				300,000
094101- A039	General				650,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>				<b>30,000</b>
094101- A041	Pension				30,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>270,000</b>
094101- A130	Transport				50,000
094101- A131	Machinery and Equipment				60,000
094101- A132	Furniture and Fixture				50,000
094101- A137	Computer Equipment				90,000
094101- A138	General				20,000
<b>Total-</b>	<b>VOCATIONAL REHABILITATION &amp; EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD</b>				<b>14,000,000</b>

**IB2946 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD**

<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>58,000,000</b>
094101- A011	Pay	70			26,500,000
094101- A011-1	Pay of Officers	(13)			(11,500,000)
094101- A011-2	Pay of Other Staff	(57)			(15,000,000)
094101- A012	Allowances				31,500,000
094101- A012-1	Regular Allowances				(28,110,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
094101- A012-2					(3,390,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>9,170,000</b>
094101- A032					100,000
094101- A033					1,200,000
094101- A034					4,000,000
094101- A038					1,770,000
094101- A039					2,100,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000</b>
094101- A041					50,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>780,000</b>
094101- A130					450,000
094101- A131					90,000
094101- A132					90,000
094101- A137					150,000
<b>Total-</b>	<b>NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD</b>				<b>68,000,000</b>
<b>IB2947 NATIONAL MOBILITY &amp; INDEPENDENCE TRAINING CENTRE ISLAMABAD</b>					
<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>12,000,000</b>
094101- A011		13			5,763,000
094101- A011-1		(1)			(2,700,000)
094101- A011-2		(12)			(3,063,000)
094101- A012					6,237,000
094101- A012-1					(5,280,000)
094101- A012-2					(957,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>5,196,000</b>
094101- A032					85,000
094101- A033					1,130,000
094101- A034					2,300,000
094101- A038					590,000
094101- A039					1,091,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
094101- A041					1,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>803,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

094101- A130	Transport				250,000
094101- A131	Machinery and Equipment				180,000
094101- A132	Furniture and Fixture				190,000
094101- A137	Computer Equipment				183,000

**Total- NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD** **18,000,000**

IB2948 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD

<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>10,000,000</b>
094101- A011	Pay	10			7,140,000
094101- A011-1	Pay of Officers	(5)			(4,630,000)
094101- A011-2	Pay of Other Staff	(5)			(2,510,000)
094101- A012	Allowances				2,860,000
094101- A012-1	Regular Allowances				(2,280,000)
094101- A012-2	Other Allowances (Excluding TA)				(580,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>1,615,000</b>
094101- A032	Communications				70,000
094101- A033	Utilities				30,000
094101- A034	Occupancy Costs				1,160,000
094101- A038	Travel & Transportation				150,000
094101- A039	General				205,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>				<b>10,000</b>
094101- A041	Pension				10,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>175,000</b>
094101- A130	Transport				50,000
094101- A131	Machinery and Equipment				50,000
094101- A132	Furniture and Fixture				20,000
094101- A137	Computer Equipment				55,000

**Total- REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD** **11,800,000**

IB2949 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD

<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>10,000,000</b>
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**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts	2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
094101- A011	Pay		15		4,850,000
094101- A011-1	Pay of Officers		(1)		(250,000)
094101- A011-2	Pay of Other Staff		(14)		(4,600,000)
094101- A012	Allowances				5,150,000
094101- A012-1	Regular Allowances				(4,450,000)
094101- A012-2	Other Allowances (Excluding TA)				(700,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>5,840,000</b>
094101- A032	Communications				30,000
094101- A033	Utilities				1,620,000
094101- A034	Occupancy Costs				700,000
094101- A038	Travel & Transportation				110,000
094101- A039	General				3,380,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>160,000</b>
094101- A131	Machinery and Equipment				80,000
094101- A132	Furniture and Fixture				70,000
094101- A137	Computer Equipment				10,000
<b>Total-</b>	<b>PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD</b>				<b>16,000,000</b>
<b>IB2950 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN</b>					
<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>72,000,000</b>
094101- A011	Pay		67		38,070,000
094101- A011-1	Pay of Officers		(11)		(13,020,000)
094101- A011-2	Pay of Other Staff		(56)		(25,050,000)
094101- A012	Allowances				33,930,000
094101- A012-1	Regular Allowances				(30,085,000)
094101- A012-2	Other Allowances (Excluding TA)				(3,845,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>6,040,000</b>
094101- A032	Communications				50,000
094101- A033	Utilities				300,000
094101- A034	Occupancy Costs				2,000,000
094101- A038	Travel & Transportation				3,320,000
094101- A039	General				370,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>				<b>455,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
094101- A041	Pension					455,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>					<b>505,000</b>
094101- A130	Transport					400,000
094101- A131	Machinery and Equipment					50,000
094101- A132	Furniture and Fixture					45,000
094101- A137	Computer Equipment					10,000
<b>Total-</b>	<b>NATIONAL SPECIAL EDUCATION</b>					<b>79,000,000</b>
	<b>CENTRE FOR VISUALLY HANDICAPPED</b>					
	<b>CHILDREN</b>					
<b>IB2951 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM</b>						
<b>094101- A01</b>	<b>Employees Related Expenses</b>					<b>142,000,000</b>
094101- A011	Pay	154				76,850,000
094101- A011-1	Pay of Officers	(62)				(46,750,000)
094101- A011-2	Pay of Other Staff	(92)				(30,100,000)
094101- A012	Allowances					65,150,000
094101- A012-1	Regular Allowances					(57,120,000)
094101- A012-2	Other Allowances (Excluding TA)					(8,030,000)
<b>094101- A03</b>	<b>Operating Expenses</b>					<b>6,390,000</b>
094101- A032	Communications					100,000
094101- A033	Utilities					950,000
094101- A034	Occupancy Costs					3,900,000
094101- A038	Travel & Transportation					750,000
094101- A039	General					690,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>					<b>200,000</b>
094101- A041	Pension					200,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>					<b>410,000</b>
094101- A130	Transport					300,000
094101- A131	Machinery and Equipment					40,000
094101- A132	Furniture and Fixture					50,000
094101- A137	Computer Equipment					20,000
<b>Total-</b>	<b>NATIONAL SPECIAL EDUCATION</b>					<b>149,000,000</b>
	<b>CENTRE FOR HEARING ISLAM</b>					

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

No of Posts		2023-2024	2023-2024	2024-2025
2023-24	2024-25	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2952 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD**

<b>094101- A01</b>	<b>Employees Related Expenses</b>			<b>56,000,000</b>
094101- A011	Pay	68		30,103,000
094101- A011-1	Pay of Officers	(21)		(15,580,000)
094101- A011-2	Pay of Other Staff	(47)		(14,523,000)
094101- A012	Allowances			25,897,000
094101- A012-1	Regular Allowances			(23,720,000)
094101- A012-2	Other Allowances (Excluding TA)			(2,177,000)
<b>094101- A03</b>	<b>Operating Expenses</b>			<b>5,953,000</b>
094101- A032	Communications			100,000
094101- A033	Utilities			1,500,000
094101- A034	Occupancy Costs			2,250,000
094101- A038	Travel & Transportation			1,610,000
094101- A039	General			493,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>			<b>494,000</b>
094101- A041	Pension			494,000
<b>094101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>
094101- A052	Grants Domestic			3,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>			<b>550,000</b>
094101- A130	Transport			420,000
094101- A131	Machinery and Equipment			20,000
094101- A132	Furniture and Fixture			20,000
094101- A137	Computer Equipment			60,000
094101- A138	General			30,000
<b>Total-</b>	<b>NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD</b>			<b>63,000,000</b>

**IB2953 NATIONAL BRAILLE PRESS ISLAMABAD**

<b>094101- A01</b>	<b>Employees Related Expenses</b>			<b>11,000,000</b>
094101- A011	Pay	14		5,479,000
094101- A011-1	Pay of Officers	(1)		(606,000)
094101- A011-2	Pay of Other Staff	(13)		(4,873,000)
094101- A012	Allowances			5,521,000
094101- A012-1	Regular Allowances			(4,786,000)
094101- A012-2	Other Allowances (Excluding TA)			(735,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>094101- A03</b>	<b>Operating Expenses</b>					<b>3,760,000</b>
094101- A032	Communications					60,000
094101- A033	Utilities					1,210,000
094101- A034	Occupancy Costs					1,800,000
094101- A038	Travel & Transportation					75,000
094101- A039	General					615,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>					<b>240,000</b>
094101- A131	Machinery and Equipment					80,000
094101- A132	Furniture and Fixture					80,000
094101- A137	Computer Equipment					80,000
<b>Total-</b>	<b>NATIONAL BRAILLE PRESS</b>					<b>15,000,000</b>
	<b>ISLAMABAD</b>					
<b>IB2954 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD</b>						
<b>094101- A01</b>	<b>Employees Related Expenses</b>					<b>71,000,000</b>
094101- A011	Pay		78			38,179,000
094101- A011-1	Pay of Officers		(24)			(20,009,000)
094101- A011-2	Pay of Other Staff		(54)			(18,170,000)
094101- A012	Allowances					32,821,000
094101- A012-1	Regular Allowances					(28,271,000)
094101- A012-2	Other Allowances (Excluding TA)					(4,550,000)
<b>094101- A03</b>	<b>Operating Expenses</b>					<b>8,630,000</b>
094101- A032	Communications					102,000
094101- A033	Utilities					923,000
094101- A034	Occupancy Costs					3,000,000
094101- A038	Travel & Transportation					4,150,000
094101- A039	General					455,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>					<b>500,000</b>
094101- A041	Pension					500,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>					<b>870,000</b>
094101- A130	Transport					800,000
094101- A131	Machinery and Equipment					30,000
094101- A132	Furniture and Fixture					30,000
094101- A137	Computer Equipment					10,000
<b>Total-</b>	<b>REHABILITATION CENTER FOR</b>					<b>81,000,000</b>
	<b>CHILDREN WITH DEVELOPMENT</b>					
	<b>DISORDERS ISLAMABAD</b>					



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB2955 NATIONAL INSTITUTE OF SPECIAL EDUCATION**

<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>38,000,000</b>
094101- A011	Pay	36			20,806,000
094101- A011-1	Pay of Officers	(15)			(15,742,000)
094101- A011-2	Pay of Other Staff	(21)			(5,064,000)
094101- A012	Allowances				17,194,000
094101- A012-1	Regular Allowances				(14,744,000)
094101- A012-2	Other Allowances (Excluding TA)				(2,450,000)
<b>094101- A03</b>	<b>Operating Expenses</b>				<b>4,199,000</b>
094101- A032	Communications				310,000
094101- A033	Utilities				1,220,000
094101- A034	Occupancy Costs				1,242,000
094101- A036	Motor Vehicles				1,000
094101- A038	Travel & Transportation				451,000
094101- A039	General				975,000
<b>094101- A04</b>	<b>Employees Retirement Benefits</b>				<b>51,000</b>
094101- A041	Pension				51,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>				<b>750,000</b>
094101- A130	Transport				200,000
094101- A131	Machinery and Equipment				100,000
094101- A132	Furniture and Fixture				149,000
094101- A133	Buildings and Structure				1,000
094101- A137	Computer Equipment				300,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF SPECIAL EDUCATION</b>				<b>43,000,000</b>

**IB2956 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD**

<b>094101- A01</b>	<b>Employees Related Expenses</b>				<b>21,000,000</b>
094101- A011	Pay	25			10,782,000
094101- A011-1	Pay of Officers	(5)			(4,904,000)
094101- A011-2	Pay of Other Staff	(20)			(5,878,000)

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
094101- A012	Allowances					10,218,000
094101- A012-1	Regular Allowances					(9,198,000)
094101- A012-2	Other Allowances (Excluding TA)					(1,020,000)
<b>094101- A03</b>	<b>Operating Expenses</b>					<b>4,820,000</b>
094101- A032	Communications					150,000
094101- A033	Utilities					1,950,000
094101- A034	Occupancy Costs					2,130,000
094101- A038	Travel & Transportation					240,000
094101- A039	General					350,000
<b>094101- A13</b>	<b>Repairs and Maintenance</b>					<b>180,000</b>
094101- A130	Transport					60,000
094101- A131	Machinery and Equipment					50,000
094101- A132	Furniture and Fixture					40,000
094101- A137	Computer Equipment					30,000
<b>Total-</b>	<b>NATIONAL LIBRARY &amp; RESOURCE CENTRE ISLAMABAD</b>					<b>26,000,000</b>
<b>IB2957 IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS</b>						
<b>094101- A13</b>	<b>Repairs and Maintenance</b>					<b>1,000,000</b>
094101- A133	Buildings and Structure					1,000,000
<b>Total-</b>	<b>IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS</b>					<b>1,000,000</b>
094101	Total- School for Handicapped / Retarded Person					726,008,000
0941	Total- Education Services Notdefinable by Level					726,008,000
094	Total- Education Services Notdefinable by Level					726,008,000
<b>095</b>	<b>Subsidiary Services to Education:</b>					
<b>0951</b>	<b>Subsidiary Services to Education:</b>					
<b>095120</b>	<b>OTHERS :</b>					
<b>IB2929 AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF</b>						
<b>095120- A03</b>	<b>Operating Expenses</b>					<b>900,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
095120- A039	General					900,000
<b>095120- A06</b>	<b>Transfers</b>			<b>900,000</b>	<b>900,000</b>	
095120- A061	Scholarship			900,000	900,000	
<b>Total-</b>	<b>AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAID E AZAM AND PAKISTAN MOVEMENT NBF</b>			<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>IB2930 NATIONAL BOOK FOUNDATION ISLAMABAD</b>						
<b>095120- A01</b>	<b>Employees Related Expenses</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
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	20,678,000	20,678,000
095120- A012-1	Regular Allowances			(15,678,000)	(15,678,000)	(15,678,000)
095120- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,000,000)	(5,000,000)
<b>095120- A03</b>	<b>Operating Expenses</b>			<b>9,350,000</b>	<b>9,350,000</b>	<b>9,350,000</b>
095120- A039	General			9,350,000	9,350,000	9,350,000
<b>Total-</b>	<b>NATIONAL BOOK FOUNDATION ISLAMABAD</b>			<b>109,350,000</b>	<b>109,350,000</b>	<b>109,350,000</b>
<b>IB2931 SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES</b>						
<b>095120- A03</b>	<b>Operating Expenses</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
095120- A039	General			1,500,000	1,500,000	1,500,000
<b>Total-</b>	<b>SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>IB2932 BRAILLE PRESS NBF</b>						
<b>095120- A01</b>	<b>Employees Related Expenses</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
095120- A011	Pay			4,630,000	4,630,000	4,630,000
095120- A011-1	Pay of Officers			(684,000)	(684,000)	(684,000)
095120- A011-2	Pay of Other Staff			(3,946,000)	(3,946,000)	(3,946,000)
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)
<b>095120- A03</b>	<b>Operating Expenses</b>			<b>1,854,000</b>	<b>1,854,000</b>	<b>1,854,000</b>
095120- A039	General			1,854,000	1,854,000	1,854,000
<b>Total-</b>	<b>BRAILLE PRESS NBF</b>			<b>8,854,000</b>	<b>8,854,000</b>	<b>8,854,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
095120	Total- OTHERS			120,604,000	120,604,000	120,604,000
0951	Total- Subsidiary Services to Education			120,604,000	120,604,000	120,604,000
095	Total- Subsidiary Services to Education			120,604,000	120,604,000	120,604,000
<b>096</b>	<b>Administration:</b>					
<b>0961</b>	<b>Administration:</b>					
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>					
	<b>IB2746 AEO BHARA KAU</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>3,747,000</b>	<b>4,000,000</b>	<b>4,106,000</b>
096101- A011	Pay	5	5	2,052,000	2,203,000	2,198,000
096101- A011-1	Pay of Officers	(1)	(1)	(1,114,000)	(1,139,000)	(1,000,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(938,000)	(1,064,000)	(1,198,000)
096101- A012	Allowances			1,695,000	1,797,000	1,908,000
096101- A012-1	Regular Allowances			(1,435,000)	(1,597,000)	(1,658,000)
096101- A012-2	Other Allowances (Excluding TA)			(260,000)	(200,000)	(250,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>940,000</b>	<b>1,700,000</b>	<b>1,040,000</b>
096101- A032	Communications			121,000	93,000	123,000
096101- A033	Utilities			160,000	388,000	285,000
096101- A034	Occupancy Costs			203,000	337,000	242,000
096101- A038	Travel & Transportation			330,000	506,000	260,000
096101- A039	General			126,000	376,000	130,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>				<b>934,000</b>	
096101- A041	Pension				934,000	
<b>096101- A13</b>	<b>Repairs and Maintenance</b>			<b>151,000</b>	<b>151,000</b>	<b>151,000</b>
096101- A130	Transport			75,000	75,000	75,000
096101- A131	Machinery and Equipment			19,000	19,000	19,000
096101- A132	Furniture and Fixture			37,000	37,000	37,000
096101- A137	Computer Equipment			20,000	20,000	20,000
	<b>Total- AEO BHARA KAU</b>			<b>4,838,000</b>	<b>6,785,000</b>	<b>5,297,000</b>
	<b>IB2747 AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>2,195,000</b>	<b>2,353,000</b>	<b>4,598,000</b>
096101- A011	Pay	5	5	1,325,000	1,325,000	2,462,000
096101- A011-1	Pay of Officers	(1)	(1)	(395,000)	(395,000)	(1,000,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
096101- A011-2	Pay of Other Staff	(4)	(4)	(930,000)	(930,000)	(1,462,000)
096101- A012	Allowances			870,000	1,028,000	2,136,000
096101- A012-1	Regular Allowances			(705,000)	(863,000)	(1,961,000)
096101- A012-2	Other Allowances (Excluding TA)			(165,000)	(165,000)	(175,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>734,000</b>	<b>734,000</b>	<b>928,000</b>
096101- A032	Communications			69,000	69,000	50,000
096101- A033	Utilities			140,000	140,000	150,000
096101- A034	Occupancy Costs			255,000	255,000	415,000
096101- A038	Travel & Transportation			166,000	166,000	210,000
096101- A039	General			104,000	104,000	103,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>			<b>74,000</b>	<b>74,000</b>	<b>74,000</b>
096101- A130	Transport			37,000	37,000	37,000
096101- A131	Machinery and Equipment			9,000	9,000	9,000
096101- A132	Furniture and Fixture			19,000	19,000	19,000
096101- A137	Computer Equipment			9,000	9,000	9,000
<b>Total-</b>	<b>AREA EDUCATION OFFICE SECTOR TARNAUL (FA) ISLAMABAD</b>			<b>3,003,000</b>	<b>3,161,000</b>	<b>5,600,000</b>
<b>IB2752 AREA EDUCATION OFFICE SECTOR NILORE (FA) ISLAMABAD</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>3,800,000</b>	<b>4,174,000</b>	<b>2,333,000</b>
096101- A011	Pay	5	5	2,300,000	2,097,000	1,000,000
096101- A011-1	Pay of Officers	(1)	(1)	(800,000)	(993,000)	(500,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(1,500,000)	(1,104,000)	(500,000)
096101- A012	Allowances			1,500,000	2,077,000	1,333,000
096101- A012-1	Regular Allowances			(1,195,000)	(1,772,000)	(1,053,000)
096101- A012-2	Other Allowances (Excluding TA)			(305,000)	(305,000)	(280,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>1,188,000</b>	<b>1,393,000</b>	<b>1,685,000</b>
096101- A032	Communications			121,000	93,000	100,000
096101- A033	Utilities			190,000	120,000	180,000
096101- A034	Occupancy Costs			267,000	267,000	1,035,000
096101- A036	Motor Vehicles			15,000		15,000
096101- A038	Travel & Transportation			490,000	710,000	245,000
096101- A039	General			105,000	203,000	110,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>				<b>961,000</b>	

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

096101- A041	Pension			961,000	
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>197,000</b>	<b>100,000</b>
096101- A130	Transport		65,000	165,000	65,000
096101- A131	Machinery and Equipment		14,000	14,000	15,000
096101- A132	Furniture and Fixture		9,000	9,000	10,000
096101- A137	Computer Equipment		9,000	9,000	10,000
<b>Total-</b>	<b>AREA EDUCATION OFFICE SECTOR</b>		<b>5,085,000</b>	<b>6,725,000</b>	<b>4,118,000</b>
	<b>NILORE (FA) ISLAMABAD</b>				

**IB2753 AREA EDUCATION OFFICE SECTOR SIHALA (FA) ISLAMABAD**

<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>5,114,000</b>	<b>4,543,000</b>	<b>4,682,000</b>
096101- A011	Pay	5	5	3,222,000	2,390,000
096101- A011-1	Pay of Officers	(1)	(1)	(1,550,000)	(1,550,000)
096101- A011-2	Pay of Other Staff	(4)	(4)	(1,672,000)	(840,000)
096101- A012	Allowances			1,892,000	2,153,000
096101- A012-1	Regular Allowances			(1,480,000)	(1,741,000)
096101- A012-2	Other Allowances (Excluding TA)			(412,000)	(412,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>1,024,000</b>	<b>1,024,000</b>	<b>1,915,000</b>
096101- A032	Communications			98,000	73,000
096101- A033	Utilities			180,000	180,000
096101- A034	Occupancy Costs			366,000	366,000
096101- A038	Travel & Transportation			270,000	260,000
096101- A039	General			110,000	145,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>			<b>906,000</b>	
096101- A041	Pension			906,000	
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>135,000</b>	<b>265,000</b>	<b>150,000</b>
096101- A130	Transport			80,000	80,000
096101- A131	Machinery and Equipment			20,000	20,000
096101- A132	Furniture and Fixture			20,000	150,000
096101- A137	Computer Equipment			15,000	15,000
<b>Total-</b>	<b>AREA EDUCATION OFFICE SECTOR</b>		<b>6,273,000</b>	<b>6,738,000</b>	<b>6,747,000</b>
	<b>SIHALA (FA) ISLAMABAD</b>				

**IB2844 FEDERAL DIRECTORATE OF EDUCATION**

<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>200,000,000</b>	<b>213,786,000</b>	<b>240,185,000</b>
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**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
096101- A011	Pay	287	287	114,238,000	114,238,000	134,423,000
096101- A011-1	Pay of Officers	(69)	(69)	(49,918,000)	(49,918,000)	(51,918,000)
096101- A011-2	Pay of Other Staff	(218)	(218)	(64,320,000)	(64,320,000)	(82,505,000)
096101- A012	Allowances			85,762,000	99,548,000	105,762,000
096101- A012-1	Regular Allowances			(64,262,000)	(77,248,000)	(84,262,000)
096101- A012-2	Other Allowances (Excluding TA)			(21,500,000)	(22,300,000)	(21,500,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>221,848,000</b>	<b>345,484,000</b>	<b>355,533,000</b>
096101- A031	Fees			100,000	70,000	100,000
096101- A032	Communications			6,168,000	6,168,000	6,168,000
096101- A033	Utilities			5,900,000	8,400,000	6,700,000
096101- A034	Occupancy Costs			24,855,000	24,855,000	35,000,000
096101- A036	Motor Vehicles			10,000	10,000	10,000
096101- A038	Travel & Transportation			10,000,000	14,191,000	11,200,000
096101- A039	General			174,815,000	291,790,000	296,355,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>			<b>14,500,000</b>	<b>14,700,000</b>	<b>14,500,000</b>
096101- A041	Pension			14,500,000	14,700,000	14,500,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>81,600,000</b>	<b>155,840,000</b>	<b>91,600,000</b>
096101- A052	Grants Domestic			81,600,000	155,840,000	91,600,000
<b>096101- A06</b>	<b>Transfers</b>			<b>9,510,000</b>	<b>8,143,000</b>	<b>9,510,000</b>
096101- A061	Scholarship			9,500,000	8,139,000	9,500,000
096101- A063	Entertainment & Gifts			10,000	4,000	10,000
<b>096101- A09</b>	<b>Physical Assets</b>			<b>7,600,000</b>	<b>273,013,000</b>	<b>7,600,000</b>
096101- A092	Computer Equipment			3,600,000	252,445,000	3,600,000
096101- A096	Purchase of Plant and Machinery			2,000,000	868,000	2,000,000
096101- A097	Purchase of Furniture and Fixture			2,000,000	19,700,000	2,000,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>			<b>8,500,000</b>	<b>8,294,000</b>	<b>10,000,000</b>
096101- A130	Transport			1,500,000	1,500,000	1,500,000
096101- A131	Machinery and Equipment			1,500,000	2,025,000	2,000,000
096101- A132	Furniture and Fixture			1,500,000	1,500,000	2,000,000
096101- A133	Buildings and Structure			500,000	500,000	500,000
096101- A137	Computer Equipment			3,000,000	2,400,000	3,500,000
096101- A138	General			500,000	369,000	500,000
<b>Total-</b>	<b>FEDERAL DIRECTORATE OF EDUCATION</b>			<b>543,558,000</b>	<b>1,019,260,000</b>	<b>728,928,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
096101	Total- Secretariat/Policy/Curriculum			562,757,000	1,042,669,000	750,690,000
0961	Total- Administration			562,757,000	1,042,669,000	750,690,000
096	Total- Administration			562,757,000	1,042,669,000	750,690,000
<b>097</b>	<b>Education Affairs, Services not Elsewhere Classified:</b>					
<b>0971</b>	<b>Edu.Aff. Services not Elsewhere Classified:</b>					
<b>097120</b>	<b>OTHERS :</b>					
<b>IB0559 GRANTS TO MODEL DINI MADARIS</b>						
<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>66,000,000</b>	<b>66,000,000</b>	<b>66,000,000</b>
097120- A011	Pay			38,500,000	39,500,000	40,500,000
097120- A011-1	Pay of Officers			(22,700,000)	(22,700,000)	(23,500,000)
097120- A011-2	Pay of Other Staff			(15,800,000)	(16,800,000)	(17,000,000)
097120- A012	Allowances			27,500,000	26,500,000	25,500,000
097120- A012-1	Regular Allowances			(17,000,000)	(25,000,000)	(24,000,000)
097120- A012-2	Other Allowances (Excluding TA)			(10,500,000)	(1,500,000)	(1,500,000)
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>2,774,000</b>	<b>2,774,000</b>	<b>2,774,000</b>
097120- A039	General			2,774,000	2,774,000	2,774,000
<b>Total-</b>	<b>GRANTS TO MODEL DINI MADARIS</b>			<b>68,774,000</b>	<b>68,774,000</b>	<b>68,774,000</b>
<b>IB2398 NATIONAL CURRICULUM COMMISSION</b>						
<b>097120- A01</b>	<b>Employees Related Expenses</b>					<b>8,000,000</b>
097120- A011	Pay					4,500,000
097120- A011-1	Pay of Officers					(3,000,000)
097120- A011-2	Pay of Other Staff					(1,500,000)
097120- A012	Allowances					3,500,000
097120- A012-1	Regular Allowances					(3,400,000)
097120- A012-2	Other Allowances (Excluding TA)					(100,000)
<b>097120- A03</b>	<b>Operating Expenses</b>					<b>2,000,000</b>
097120- A032	Communications					200,000
097120- A034	Occupancy Costs					500,000
097120- A039	General					1,300,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>					<b>1,000,000</b>
097120- A130	Transport					500,000
097120- A131	Machinery and Equipment					500,000
<b>Total-</b>	<b>NATIONAL CURRICULUM COMMISSION</b>					<b>11,000,000</b>



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB2847 ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
097120- A061	Scholarship			500,000	500,000	500,000
<b>Total-</b>	<b>ADMISSION OF BUGHTI TRIBE</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
	<b>STUDENTS IN SADIQ PUBLIC SCHOOL</b>					
	<b>BAHWALPUR</b>					
<b>IB2916 SCHOLARSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
097120- A061	Scholarship					1,000,000
097120- A062	Technical Assistance			1,000,000	1,000,000	
<b>Total-</b>	<b>SCHOLARSHIP TO THE STUDENTS</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
	<b>BELONGING SCHEDULED CST OF</b>					
	<b>THARPARKAR DISTT</b>					
<b>IB2920 PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD</b>						
<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>8,000,000</b>	<b>7,500,000</b>	<b>8,000,000</b>
097120- A011	Pay			4,650,000	4,150,000	4,000,000
097120- A011-1	Pay of Officers			(3,050,000)	(2,750,000)	(2,100,000)
097120- A011-2	Pay of Other Staff			(1,600,000)	(1,400,000)	(1,900,000)
097120- A012	Allowances			3,350,000	3,350,000	4,000,000
097120- A012-1	Regular Allowances			(3,350,000)	(3,350,000)	(4,000,000)
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>2,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>
097120- A039	General			2,000,000	4,000,000	2,000,000
<b>Total-</b>	<b>PAKISTAN GIRL GUIDE ASSOCIATION</b>			<b>10,000,000</b>	<b>11,500,000</b>	<b>10,000,000</b>
	<b>ICT BRANCH ISLAMABAD</b>					
<b>IB2921 GRANT TO NATIONAL EDUCATION FOUNDATION</b>						
<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
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	8,487,000	8,487,000
097120- A012-1	Regular Allowances			(4,330,000)	(4,330,000)	(4,330,000)
097120- A012-2	Other Allowances (Excluding TA)			(4,157,000)	(4,157,000)	(4,157,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>6,175,000</b>	<b>29,775,000</b>	<b>186,775,000</b>
097120- A039	General		6,175,000	29,775,000	186,775,000
<b>Total-</b>	<b>GRANT TO NATIONAL EDUCATION FOUNDATION</b>		<b>24,175,000</b>	<b>47,775,000</b>	<b>204,775,000</b>
<b>IB2923 PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD</b>					
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
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	7,000,000	7,000,000
097120- A012-1	Regular Allowances		(7,000,000)	(7,000,000)	(7,000,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>9,350,000</b>	<b>9,350,000</b>	<b>9,350,000</b>
097120- A039	General		9,350,000	9,350,000	9,350,000
<b>Total-</b>	<b>PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD</b>		<b>34,350,000</b>	<b>34,350,000</b>	<b>34,350,000</b>
<b>IB2924 ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD</b>					
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
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	2,000,000	2,000,000
097120- A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(2,000,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>2,805,000</b>	<b>2,805,000</b>	<b>2,805,000</b>
097120- A039	General		2,805,000	2,805,000	2,805,000
<b>Total-</b>	<b>ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD</b>		<b>8,805,000</b>	<b>8,805,000</b>	<b>8,805,000</b>
<b>IB2925 PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD</b>					
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>45,000,000</b>	<b>49,495,000</b>	<b>48,995,000</b>
097120- A011	Pay		26,900,000	26,107,000	26,900,000
097120- A011-1	Pay of Officers		(23,000,000)	(22,230,000)	(23,000,000)
097120- A011-2	Pay of Other Staff		(3,900,000)	(3,877,000)	(3,900,000)
097120- A012	Allowances		18,100,000	23,388,000	22,095,000
097120- A012-1	Regular Allowances		(18,100,000)	(23,388,000)	(22,095,000)

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>7,480,000</b>	<b>14,980,000</b>	<b>7,480,000</b>
097120- A039	General			7,480,000	14,980,000	7,480,000
<b>Total-</b>	<b>PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD</b>			<b>52,480,000</b>	<b>64,475,000</b>	<b>56,475,000</b>
<b>IB2926 AMERICAN INSTITUTE OF PAK STUDIES</b>						
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
097120- A039	General			12,000,000	12,000,000	12,000,000
<b>Total-</b>	<b>AMERICAN INSTITUTE OF PAK STUDIES</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>IB8753 PAKISTAN INSTITUTE OF EDUCATION (PIE)</b>						
<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>85,000,000</b>	<b>91,288,000</b>	<b>106,384,000</b>
097120- A011	Pay	119	118	50,886,000	50,886,000	55,830,000
097120- A011-1	Pay of Officers	(49)	(49)	(39,658,000)	(39,658,000)	(42,652,000)
097120- A011-2	Pay of Other Staff	(70)	(69)	(11,228,000)	(11,228,000)	(13,178,000)
097120- A012	Allowances			34,114,000	40,402,000	50,554,000
097120- A012-1	Regular Allowances			(29,664,000)	(35,202,000)	(46,104,000)
097120- A012-2	Other Allowances (Excluding TA)			(4,450,000)	(5,200,000)	(4,450,000)
<b>097120- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>12,000,000</b>	<b>10,500,000</b>	<b>12,000,000</b>
097120- A022	Research Survey & Exploratory Oper			12,000,000	10,500,000	12,000,000
<b>097120- A03</b>	<b>Operating Expenses</b>			<b>54,473,000</b>	<b>75,673,000</b>	<b>60,873,000</b>
097120- A030	Fule and Power			1,500,000	1,500,000	1,500,000
097120- A032	Communications			2,100,000	2,100,000	2,100,000
097120- A033	Utilities			5,750,000	6,750,000	10,250,000
097120- A034	Occupancy Costs			21,010,000	19,577,000	22,910,000
097120- A035	Operating Leases				1,308,000	
097120- A038	Travel & Transportation			8,850,000	25,952,000	8,850,000
097120- A039	General			15,263,000	18,486,000	15,263,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,010,000</b>	<b>4,060,000</b>	<b>13,010,000</b>
097120- A041	Pension			5,010,000	4,060,000	13,010,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>90,000</b>	<b>90,000</b>	
097120- A052	Grants Domestic			90,000	90,000	
<b>097120- A06</b>	<b>Transfers</b>			<b>50,000</b>	<b>50,000</b>	<b>140,000</b>
097120- A063	Entertainment & Gifts			50,000	50,000	140,000

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>097120- A09</b>	<b>Physical Assets</b>			<b>7,000,000</b>	<b>6,500,000</b>	<b>7,000,000</b>
097120- A092	Computer Equipment			3,600,000	3,600,000	3,600,000
097120- A096	Purchase of Plant and Machinery			1,200,000	1,020,000	1,200,000
097120- A097	Purchase of Furniture and Fixture			1,200,000	1,020,000	1,200,000
097120- A098	Purchase of Other Assets			1,000,000	860,000	1,000,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>			<b>7,700,000</b>	<b>7,900,000</b>	<b>12,500,000</b>
097120- A130	Transport			1,500,000	1,500,000	2,000,000
097120- A131	Machinery and Equipment			500,000	700,000	500,000
097120- A132	Furniture and Fixture			500,000	500,000	500,000
097120- A133	Buildings and Structure			4,000,000	4,000,000	8,000,000
097120- A137	Computer Equipment			900,000	900,000	1,200,000
097120- A138	General			300,000	300,000	300,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF EDUCATION (PIE)</b>			<b>171,323,000</b>	<b>196,061,000</b>	<b>211,907,000</b>
097120	Total- OTHERS			383,407,000	445,240,000	619,586,000
0971	Total- Edu.Aff.Services not Elsewhere Classified			383,407,000	445,240,000	619,586,000
097	Total- Education Affairs,Services not Elsewhere Classified			383,407,000	445,240,000	619,586,000
09	Total- Education Affairs and Services			16,450,734,000	19,231,807,000	21,727,611,000
<b>10</b>	<b>Social Protection:</b>					
<b>108</b>	<b>Others:</b>					
<b>1081</b>	<b>Others:</b>					
<b>108120</b>	<b>Other Distribution of Winter Clothes :</b>					
<b>IB2870</b>	<b>BASIC EDUCATION COMMUNITY SCHOOLS</b>					
<b>108120- A01</b>	<b>Employees Related Expenses</b>			<b>309,286,000</b>	<b>310,290,000</b>	<b>383,872,000</b>
108120- A011	Pay	426	426	170,075,000	170,415,000	192,816,000
108120- A011-1	Pay of Officers	(109)	(149)	(109,982,000)	(109,982,000)	(133,365,000)
108120- A011-2	Pay of Other Staff	(317)	(277)	(60,093,000)	(60,433,000)	(59,451,000)
108120- A012	Allowances			139,211,000	139,875,000	191,056,000
108120- A012-1	Regular Allowances			(133,110,000)	(132,769,000)	(182,744,000)
108120- A012-2	Other Allowances (Excluding TA)			(6,101,000)	(7,106,000)	(8,312,000)
<b>108120- A03</b>	<b>Operating Expenses</b>			<b>381,577,000</b>	<b>413,435,000</b>	<b>465,299,000</b>
108120- A030	Fule and Power			8,000		

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
108120- A031	Fees					21,000
108120- A032	Communications			556,000	591,000	807,000
108120- A033	Utilities			3,109,000	4,633,000	4,700,000
108120- A034	Occupancy Costs			52,159,000	56,234,000	60,808,000
108120- A038	Travel & Transportation			10,674,000	10,880,000	11,512,000
108120- A039	General			315,071,000	341,097,000	387,451,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,637,000</b>	<b>1,912,000</b>	<b>2,275,000</b>
108120- A041	Pension			1,637,000	1,912,000	2,275,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,386,000</b>	<b>6,500,000</b>	<b>2,300,000</b>
108120- A052	Grants Domestic			1,386,000	6,500,000	2,300,000
<b>108120- A06</b>	<b>Transfers</b>			<b>10,000</b>		<b>10,000</b>
108120- A063	Entertainment & Gifts			10,000		10,000
<b>108120- A09</b>	<b>Physical Assets</b>			<b>9,439,000</b>	<b>209,000</b>	<b>11,116,000</b>
108120- A092	Computer Equipment			3,267,000	209,000	5,008,000
108120- A095	Purchase of Transport			8,000		
108120- A096	Purchase of Plant and Machinery			8,000		100,000
108120- A097	Purchase of Furniture and Fixture			6,148,000		6,000,000
108120- A098	Purchase of Other Assets			8,000		8,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>			<b>9,834,000</b>	<b>4,272,000</b>	<b>19,000,000</b>
108120- A130	Transport			1,363,000	771,000	2,500,000
108120- A131	Machinery and Equipment			1,509,000	200,000	2,500,000
108120- A132	Furniture and Fixture			2,009,000	1,616,000	5,000,000
108120- A133	Buildings and Structure			1,935,000		3,000,000
108120- A137	Computer Equipment			2,509,000	745,000	5,000,000
108120- A138	General			509,000	940,000	1,000,000
<b>Total-</b>	<b>BASIC EDUCATION COMMUNITY SCHOOLS</b>			<b>713,169,000</b>	<b>736,618,000</b>	<b>883,872,000</b>
108120	Total- Other Distribution of Winter Clothes			713,169,000	736,618,000	883,872,000
1081	Total- Others			713,169,000	736,618,000	883,872,000
108	Total- Others			713,169,000	736,618,000	883,872,000
10	Total- Social Protection			713,169,000	736,618,000	883,872,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>26,117,479,000</b>	<b>32,946,447,000</b>	<b>38,392,354,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093102</b>	<b>Profs/technical universities /colleges :</b>					
<b>LO1447 NATIONAL COLLEGE OF ART LAHORE</b>						
<b>093102- A01</b>	<b>Employees Related Expenses</b>			<b>355,840,000</b>	<b>530,840,000</b>	<b>355,840,000</b>
093102- A011	Pay			144,515,000	214,515,000	144,515,000
093102- A011-1	Pay of Officers			(108,300,000)	(162,300,000)	(108,300,000)
093102- A011-2	Pay of Other Staff			(36,215,000)	(52,215,000)	(36,215,000)
093102- A012	Allowances			211,325,000	316,325,000	211,325,000
093102- A012-1	Regular Allowances			(83,248,000)	(136,248,000)	(83,248,000)
093102- A012-2	Other Allowances (Excluding TA)			(128,077,000)	(180,077,000)	(128,077,000)
<b>093102- A03</b>	<b>Operating Expenses</b>			<b>86,723,000</b>	<b>119,223,000</b>	<b>86,723,000</b>
093102- A039	General			86,723,000	119,223,000	86,723,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>				<b>117,500,000</b>	
093102- A041	Pension				117,500,000	
<b>Total-</b>	<b>NATIONAL COLLEGE OF ART LAHORE</b>			<b>442,563,000</b>	<b>767,563,000</b>	<b>442,563,000</b>
093102	Total- Profs/technical universities /colleges			442,563,000	767,563,000	442,563,000
0931	Total- Tertiary Education Affairs and Services			442,563,000	767,563,000	442,563,000
093	Total- Tertiary Education Affairs and Services			442,563,000	767,563,000	442,563,000
09	Total- Education Affairs and Services			442,563,000	767,563,000	442,563,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>442,563,000</b>	<b>767,563,000</b>	<b>442,563,000</b>

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093102</b>	<b>Profs/technical universities /colleges :</b>					
<b>GL0443</b>	<b>NATIONAL COLLEGE OF ARTS GILGIT CAMPUS</b>					
<b>093102- A01</b>	<b>Employees Related Expenses</b>					<b>30,000,000</b>
093102- A011	Pay					10,000,000
093102- A011-1	Pay of Officers					(4,970,000)
093102- A011-2	Pay of Other Staff					(5,030,000)
093102- A012	Allowances					20,000,000
093102- A012-1	Regular Allowances					(9,870,000)
093102- A012-2	Other Allowances (Excluding TA)					(10,130,000)
<b>093102- A03</b>	<b>Operating Expenses</b>					<b>50,000,000</b>
093102- A039	General					50,000,000
<b>Total-</b>	<b>NATIONAL COLLEGE OF ARTS GILGIT CAMPUS</b>					<b>80,000,000</b>
093102	Total-	Profs/technical universities /colleges				80,000,000
0931	Total-	Tertiary Education Affairs and Services				80,000,000
093	Total-	Tertiary Education Affairs and Services				80,000,000
09	Total-	Education Affairs and Services				80,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>					<b>80,000,000</b>

**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0151</b>	<b>Personnel Services:</b>					
<b>015102</b>	<b>Human Resource Management - Planning Services :</b>					
<b>HQ1454 CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI</b>						
<b>015102- A06</b>	<b>Transfers</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
015102- A062	Technical Assistance			20,000,000	20,000,000	20,000,000
<b>Total- CONTRIBUTION TO SOUTH ASIAN UNIVERSITY NEW DELHI</b>				<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>HQ1457 ECO EDUCATIONAL INSTITUTE</b>						
<b>015102- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
015102- A062	Technical Assistance			200,000	200,000	200,000
<b>Total- ECO EDUCATIONAL INSTITUTE</b>				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>HQ2165 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>30,000,000</b>	<b>32,488,000</b>	<b>35,000,000</b>
015102- A011	Pay	3	3	10,235,000	11,538,000	12,000,000
015102- A011-1	Pay of Officers	(1)	(1)	(1,235,000)	(1,076,000)	(1,500,000)
015102- A011-2	Pay of Other Staff	(2)	(2)	(9,000,000)	(10,462,000)	(10,500,000)
015102- A012	Allowances			19,765,000	20,950,000	23,000,000
015102- A012-1	Regular Allowances			(14,075,000)	(16,643,000)	(17,281,000)
015102- A012-2	Other Allowances (Excluding TA)			(5,690,000)	(4,307,000)	(5,719,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>33,610,000</b>	<b>35,970,000</b>	<b>33,630,000</b>
015102- A032	Communications			320,000	440,000	320,000
015102- A034	Occupancy Costs			24,390,000	24,390,000	27,905,000
015102- A036	Motor Vehicles			350,000	350,000	500,000
015102- A038	Travel & Transportation			1,560,000	1,560,000	1,780,000
015102- A039	General			6,990,000	9,230,000	3,125,000
<b>015102- A06</b>	<b>Transfers</b>			<b>220,000</b>	<b>220,000</b>	<b>200,000</b>
015102- A063	Entertainment & Gifts			220,000	220,000	200,000
<b>015102- A09</b>	<b>Physical Assets</b>			<b>280,000</b>	<b>280,000</b>	<b>230,000</b>
015102- A092	Computer Equipment			100,000	100,000	80,000
015102- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
015102- A097	Purchase of Furniture and Fixture			80,000	80,000	50,000



**NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>015102- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>	<b>420,000</b>	<b>550,000</b>
015102- A130	Transport			200,000	200,000	249,000
015102- A131	Machinery and Equipment			100,000	100,000	150,000
015102- A132	Furniture and Fixture			50,000		1,000
015102- A133	Buildings and Structure			150,000	120,000	150,000
<b>Total-</b>	<b>PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE</b>			<b>64,610,000</b>	<b>69,378,000</b>	<b>69,610,000</b>
<b>HQ2166 PAKISTAN EMBASSY BEIJING CHINA</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>32,000,000</b>	<b>32,000,000</b>	<b>35,000,000</b>
015102- A011	Pay	4	4	3,280,000	3,280,000	3,280,000
015102- A011-1	Pay of Officers	(1)	(1)	(1,130,000)	(1,130,000)	(1,130,000)
015102- A011-2	Pay of Other Staff	(3)	(3)	(2,150,000)	(2,150,000)	(2,150,000)
015102- A012	Allowances			28,720,000	28,720,000	31,720,000
015102- A012-1	Regular Allowances			(26,788,000)	(26,788,000)	(29,620,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,932,000)	(1,932,000)	(2,100,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>20,698,000</b>	<b>20,698,000</b>	<b>21,287,000</b>
015102- A032	Communications			1,100,000	1,100,000	900,000
015102- A033	Utilities			1,520,000	1,520,000	1,700,000
015102- A034	Occupancy Costs			13,558,000	13,558,000	12,400,000
015102- A038	Travel & Transportation			4,020,000	4,020,000	5,387,000
015102- A039	General			500,000	500,000	900,000
<b>015102- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	<b>510,000</b>
015102- A092	Computer Equipment			200,000	200,000	410,000
015102- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,459,000</b>	<b>1,459,000</b>	<b>660,000</b>
015102- A131	Machinery and Equipment			50,000	50,000	50,000
015102- A132	Furniture and Fixture			200,000	200,000	60,000
015102- A133	Buildings and Structure			1,159,000	1,159,000	500,000
015102- A137	Computer Equipment			50,000	50,000	50,000
<b>Total-</b>	<b>PAKISTAN EMBASSY BEIJING CHINA</b>			<b>54,457,000</b>	<b>54,457,000</b>	<b>57,457,000</b>
<b>HQ2167 CONTRIBUTION TO UNESCO PAIRS FRANCE</b>						
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>96,661,000</b>	<b>96,661,000</b>	<b>96,661,000</b>
015102- A039	General			96,661,000	96,661,000	96,661,000
<b>Total-</b>	<b>CONTRIBUTION TO UNESCO PAIRS FRANCE</b>			<b>96,661,000</b>	<b>96,661,000</b>	<b>96,661,000</b>

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ2168 CONTRIBUTION TO ISESCO RABAT MAROCCO</b>						
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
015102- A039	General			50,000,000	50,000,000	50,000,000
<b>Total-</b>	<b>CONTRIBUTION TO ISESCO RABAT MAROCCO</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>HQ2169 HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA</b>						
<b>015102- A06</b>	<b>Transfers</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
015102- A062	Technical Assistance			10,000,000	10,000,000	10,000,000
<b>Total-</b>	<b>HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>HQ2174 PAKISTAN-CHAIRS ABROAD</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>78,000,000</b>	<b>78,000,000</b>	<b>78,000,000</b>
015102- A011	Pay			60,000,000	60,000,000	60,000,000
015102- A011-1	Pay of Officers			(60,000,000)	(60,000,000)	(60,000,000)
015102- A012	Allowances			18,000,000	18,000,000	18,000,000
015102- A012-1	Regular Allowances			(10,000,000)	(10,000,000)	(10,000,000)
015102- A012-2	Other Allowances (Excluding TA)			(8,000,000)	(8,000,000)	(8,000,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
015102- A039	General			10,000,000	10,000,000	10,000,000
<b>Total-</b>	<b>PAKISTAN-CHAIRS ABROAD</b>			<b>88,000,000</b>	<b>88,000,000</b>	<b>88,000,000</b>
015102	Total- Human Resource Management - Planning Services			383,928,000	388,696,000	391,928,000
0151	Total- Personnel Services			383,928,000	388,696,000	391,928,000
015	Total- General Services			383,928,000	388,696,000	391,928,000
01	Total- General Public Service			383,928,000	388,696,000	391,928,000
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>092</b>	<b>Secondary Education Affairs and Services:</b>					
<b>0921</b>	<b>Secondary Education Affairs and Services:</b>					
<b>092101</b>	<b>Secondary Education :</b>					

## NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>HQ2170 PAKISTAN SCHOOLS ABROAD</b>					
<b>092101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>		
092101- A052	Grants Domestic		10,000,000		
<b>092101- A06</b>	<b>Transfers</b>				<b>10,000,000</b>
092101- A062	Technical Assistance				10,000,000
<b>Total-</b>	<b>PAKISTAN SCHOOLS ABROAD</b>		<b>10,000,000</b>		<b>10,000,000</b>
092101	Total- Secondary Education		10,000,000		10,000,000
0921	Total- Secondary Education Affairs and Services		10,000,000		10,000,000
092	Total- Secondary Education Affairs and Services		10,000,000		10,000,000
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>093101</b>	<b>General universities/colleges/institutes :</b>				
<b>HQ2171 INTRODUCTION OF URDU LANGUAGE IN CHINA</b>					
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>	<b>10,000,000</b>	
093101- A052	Grants Domestic		10,000,000	10,000,000	
<b>093101- A06</b>	<b>Transfers</b>				<b>10,000,000</b>
093101- A062	Technical Assistance				10,000,000
<b>Total-</b>	<b>INTRODUCTION OF URDU LANGUAGE IN CHINA</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
093101	Total- General universities/colleges/institutes		10,000,000	10,000,000	10,000,000
<b>093102</b>	<b>Profs/technical universities /colleges :</b>				
<b>HQ2173 CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE</b>					
<b>093102- A03</b>	<b>Operating Expenses</b>		<b>10,000,000</b>	<b>10,000,000</b>	
093102- A039	General		10,000,000	10,000,000	
<b>093102- A06</b>	<b>Transfers</b>				<b>10,000,000</b>
093102- A062	Technical Assistance				10,000,000
<b>Total-</b>	<b>CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPPINE</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
093102	Total- Profs/technical universities /colleges		10,000,000	10,000,000	10,000,000
0931	Total- Tertiary Education Affairs and Services		20,000,000	20,000,000	20,000,000

NO. 036.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
093	Total-	Tertiary Education Affairs and Services		20,000,000	20,000,000	20,000,000
<b>097</b>	<b>Education Affairs,Services not Elsewhere Classified:</b>					
<b>0971</b>	<b>Edu.Aff.Services not Elsewhere Classified:</b>					
<b>097120</b>	<b>OTHERS :</b>					
<b>HQ2172 ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND</b>						
<b>097120- A06</b>	<b>Transfers</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
097120- A062	Technical Assistance			500,000	500,000	500,000
<b>Total-</b>	<b>ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
097120	Total-	OTHERS		500,000	500,000	500,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified		500,000	500,000	500,000
097	Total-	Education Affairs,Services not Elsewhere Classified		500,000	500,000	500,000
09	Total-	Education Affairs and Services		30,500,000	20,500,000	30,500,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>414,428,000</b>	<b>409,196,000</b>	<b>422,428,000</b>
<b>TOTAL - DEMAND</b>				<b>26,974,470,000</b>	<b>34,123,206,000</b>	<b>39,337,345,000</b>

## NO. 037.- HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

## DEMAND NO. 037

( FC21H09 )

## HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **HIGHER EDUCATION COMMISSION (HEC)**.

**Voted**                      **Rs. 66,331,450,000**

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**.

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
093	Tertiary Education Affairs and Services	66,300,000,000	70,120,000,000	66,331,450,000
	<b>Total</b>	<b>66,300,000,000</b>	<b>70,120,000,000</b>	<b>66,331,450,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,010,000,000</b>
A011	Pay	515,000,000	515,000,000	534,882,000
A011-1	Pay of Officers	(405,000,000)	(405,000,000)	(427,328,000)
A011-2	Pay of Other Staff	(110,000,000)	(110,000,000)	(107,554,000)
A012	Allowances	485,000,000	485,000,000	475,118,000
A012-1	Regular Allowances	(325,000,000)	(325,000,000)	(475,118,000)
A012-2	Other Allowances (Excluding TA)	(160,000,000)	(160,000,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>321,450,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>65,000,000,000</b>	<b>68,820,000,000</b>	<b>65,000,000,000</b>
	<b>Total</b>	<b>66,300,000,000</b>	<b>70,120,000,000</b>	<b>66,331,450,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>093101</b>	<b>General universities/colleges/institutes :</b>				
<b>IB5234 HIGHER EDUCATION COMMISSION</b>					
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,010,000,000</b>
093101- A011	Pay		515,000,000	515,000,000	534,882,000
093101- A011-1	Pay of Officers		(405,000,000)	(405,000,000)	(427,328,000)
093101- A011-2	Pay of Other Staff		(110,000,000)	(110,000,000)	(107,554,000)
093101- A012	Allowances		485,000,000	485,000,000	475,118,000
093101- A012-1	Regular Allowances		(325,000,000)	(325,000,000)	(475,118,000)
093101- A012-2	Other Allowances (Excluding TA)		(160,000,000)	(160,000,000)	
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>300,000,000</b>	<b>300,000,000</b>	<b>321,450,000</b>
093101- A039	General		300,000,000	300,000,000	321,450,000
<b>Total-</b>	<b>HIGHER EDUCATION COMMISSION</b>		<b>1,300,000,000</b>	<b>1,300,000,000</b>	<b>1,331,450,000</b>
093101	Total- General universities/colleges/institutes		1,300,000,000	1,300,000,000	1,331,450,000
<b>093102</b>	<b>Profs/technical universities /colleges :</b>				
<b>IB6501 HEC UNIVERSITIES PROGRAMS</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>585,468,000</b>	<b>585,468,000</b>	<b>803,000,000</b>
093102- A052	Grants Domestic		585,468,000	585,468,000	803,000,000
<b>Total-</b>	<b>HEC UNIVERSITIES PROGRAMS</b>		<b>585,468,000</b>	<b>585,468,000</b>	<b>803,000,000</b>
<b>IB6511 UNIVERSITY OF POONCH RAWALAKOT</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>325,524,000</b>	<b>325,524,000</b>	<b>336,577,000</b>
093102- A052	Grants Domestic		325,524,000	325,524,000	336,577,000
<b>Total-</b>	<b>UNIVERSITY OF POONCH RAWALAKOT</b>		<b>325,524,000</b>	<b>325,524,000</b>	<b>336,577,000</b>
<b>IB6512 FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>345,701,000</b>	<b>345,701,000</b>	<b>335,981,000</b>
093102- A052	Grants Domestic		345,701,000	345,701,000	335,981,000
<b>Total-</b>	<b>FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI</b>		<b>345,701,000</b>	<b>345,701,000</b>	<b>335,981,000</b>
<b>IB6513 UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>195,102,000</b>	<b>195,102,000</b>	<b>194,100,000</b>
093102- A052	Grants Domestic		195,102,000	195,102,000	194,100,000
<b>Total-</b>	<b>UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)</b>		<b>195,102,000</b>	<b>195,102,000</b>	<b>194,100,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB6520 UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY TAXILA</b>					
093102- A05	Grants, Subsidies and Write off Loans		737,413,000	737,413,000	727,810,000
093102- A052	Grants Domestic		737,413,000	737,413,000	727,810,000
<b>Total-</b>	<b>UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY TAXILA</b>		<b>737,413,000</b>	<b>737,413,000</b>	<b>727,810,000</b>
<b>IB6521 COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD</b>					
093102- A05	Grants, Subsidies and Write off Loans		2,459,998,000	2,459,998,000	2,311,174,000
093102- A052	Grants Domestic		2,459,998,000	2,459,998,000	2,311,174,000
<b>Total-</b>	<b>COMSATS INSTITUTE OF INFORMATION TECHNOLOGY ISLAMABAD</b>		<b>2,459,998,000</b>	<b>2,459,998,000</b>	<b>2,311,174,000</b>
<b>IB6524 UNIVERSITY OF AZAD JAMMU &amp; KASHMIR MUZAFFARABAD</b>					
093102- A05	Grants, Subsidies and Write off Loans		472,477,000	472,477,000	479,512,000
093102- A052	Grants Domestic		472,477,000	472,477,000	479,512,000
<b>Total-</b>	<b>UNIVERSITY OF AZAD JAMMU &amp; KASHMIR MUZAFFARABAD</b>		<b>472,477,000</b>	<b>472,477,000</b>	<b>479,512,000</b>
<b>IB6525 UNIVERSITY OF ARID AGRICULTURE RAWALPINDI</b>					
093102- A05	Grants, Subsidies and Write off Loans		764,091,000	764,091,000	754,677,000
093102- A052	Grants Domestic		764,091,000	764,091,000	754,677,000
<b>Total-</b>	<b>UNIVERSITY OF ARID AGRICULTURE RAWALPINDI</b>		<b>764,091,000</b>	<b>764,091,000</b>	<b>754,677,000</b>
<b>IB6526 CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>					
093102- A05	Grants, Subsidies and Write off Loans		66,690,000	66,690,000	72,973,000
093102- A052	Grants Domestic		66,690,000	66,690,000	72,973,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN PHYCOLOGY QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>		<b>66,690,000</b>	<b>66,690,000</b>	<b>72,973,000</b>
<b>IB6528 THE WOMEN UNIVERSITY OF AZAD JUMMU &amp; KASHMIR BAGH</b>					
093102- A05	Grants, Subsidies and Write off Loans		176,592,000	176,592,000	175,363,000
093102- A052	Grants Domestic		176,592,000	176,592,000	175,363,000
<b>Total-</b>	<b>THE WOMEN UNIVERSITY OF AZAD JUMMU &amp; KASHMIR BAGH</b>		<b>176,592,000</b>	<b>176,592,000</b>	<b>175,363,000</b>
<b>IB6529 CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>					
093102- A05	Grants, Subsidies and Write off Loans		70,140,000	70,140,000	75,000,000
093102- A052	Grants Domestic		70,140,000	70,140,000	75,000,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN HISTORY AND CULTURE QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>		<b>70,140,000</b>	<b>70,140,000</b>	<b>75,000,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB6530 CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			31,592,000	31,592,000	32,766,000
093102- A052	Grants Domestic			31,592,000	31,592,000	32,766,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>			<b>31,592,000</b>	<b>31,592,000</b>	<b>32,766,000</b>
<b>IB6532 TENURE TRACK SYSTEM</b>						
093102- A05	Grants, Subsidies and Write off Loans			832,567,000	832,567,000	990,000,000
093102- A052	Grants Domestic			832,567,000	832,567,000	990,000,000
<b>Total-</b>	<b>TENURE TRACK SYSTEM</b>			<b>832,567,000</b>	<b>832,567,000</b>	<b>990,000,000</b>
<b>IB6538 BAHRIA UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			120,282,000	120,282,000	126,296,000
093102- A052	Grants Domestic			120,282,000	120,282,000	126,296,000
<b>Total-</b>	<b>BAHRIA UNIVERSITY ISLAMABAD</b>			<b>120,282,000</b>	<b>120,282,000</b>	<b>126,296,000</b>
<b>IB6540 SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			128,478,000	128,478,000	132,518,000
093102- A052	Grants Domestic			128,478,000	128,478,000	132,518,000
<b>Total-</b>	<b>SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD</b>			<b>128,478,000</b>	<b>128,478,000</b>	<b>132,518,000</b>
<b>IB6547 AREA STUDY CENTRE FOR AFRICA NORTH &amp; SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			31,050,000	31,050,000	34,660,000
093102- A052	Grants Domestic			31,050,000	31,050,000	34,660,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR AFRICA NORTH &amp; SOUTH AMERICA QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>			<b>31,050,000</b>	<b>31,050,000</b>	<b>34,660,000</b>
<b>IB6550 ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			20,193,000	20,193,000	22,557,000
093102- A052	Grants Domestic			20,193,000	20,193,000	22,557,000
<b>Total-</b>	<b>ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD</b>			<b>20,193,000</b>	<b>20,193,000</b>	<b>22,557,000</b>
<b>IB6552 AIR UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			443,923,000	443,923,000	404,567,000
093102- A052	Grants Domestic			443,923,000	443,923,000	404,567,000
<b>Total-</b>	<b>AIR UNIVERSITY ISLAMABAD</b>			<b>443,923,000</b>	<b>443,923,000</b>	<b>404,567,000</b>



## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB6553 QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			1,603,811,000	1,603,811,000	1,486,455,000
093102- A052	Grants Domestic			1,603,811,000	1,603,811,000	1,486,455,000
	<b>Total- QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>			<b>1,603,811,000</b>	<b>1,603,811,000</b>	<b>1,486,455,000</b>
<b>IB6555 PROMOTION OF RESEARCH IN UNIVERSITIES</b>						
093102- A05	Grants, Subsidies and Write off Loans			4,430,000,000	8,250,000,000	4,738,212,000
093102- A052	Grants Domestic			4,430,000,000	8,250,000,000	4,738,212,000
	<b>Total- PROMOTION OF RESEARCH IN UNIVERSITIES</b>			<b>4,430,000,000</b>	<b>8,250,000,000</b>	<b>4,738,212,000</b>
<b>IB6560 RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI</b>						
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
	<b>Total- RAWALPINDI MEDICAL UNIVERSITY RAWALPINDI</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>IB6562 PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY</b>						
093102- A05	Grants, Subsidies and Write off Loans			55,252,000	55,252,000	59,835,000
093102- A052	Grants Domestic			55,252,000	55,252,000	59,835,000
	<b>Total- PAKISTAN STUDY CENTRE QUAID-I-AZAM UNIVERSITY</b>			<b>55,252,000</b>	<b>55,252,000</b>	<b>59,835,000</b>
<b>IB6565 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>						
093102- A05	Grants, Subsidies and Write off Loans			113,018,000	113,018,000	118,669,000
093102- A052	Grants Domestic			113,018,000	113,018,000	118,669,000
	<b>Total- PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>			<b>113,018,000</b>	<b>113,018,000</b>	<b>118,669,000</b>
<b>IB6567 NATIONAL UNIVERSITY OF MODERN LANGUAGES</b>						
093102- A05	Grants, Subsidies and Write off Loans			890,671,000	796,741,000	831,444,000
093102- A052	Grants Domestic			890,671,000	796,741,000	831,444,000
	<b>Total- NATIONAL UNIVERSITY OF MODERN LANGUAGES</b>			<b>890,671,000</b>	<b>796,741,000</b>	<b>831,444,000</b>
<b>IB6568 NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI</b>						
093102- A05	Grants, Subsidies and Write off Loans			127,399,000	127,399,000	115,080,000
093102- A052	Grants Domestic			127,399,000	127,399,000	115,080,000
	<b>Total- NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI</b>			<b>127,399,000</b>	<b>127,399,000</b>	<b>115,080,000</b>
<b>IB6570 NATIONAL DEFENCE UNIVERSITY ISLAMABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			124,008,000	124,008,000	129,321,000
093102- A052	Grants Domestic			124,008,000	124,008,000	129,321,000
	<b>Total- NATIONAL DEFENCE UNIVERSITY ISLAMABAD</b>			<b>124,008,000</b>	<b>124,008,000</b>	<b>129,321,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB6573 MIRPUR UNIVERSITY OF SCIENCE &amp; TECHNOLOGY</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>418,296,000</b>	<b>418,296,000</b>	<b>434,199,000</b>
093102- A052	Grants Domestic			418,296,000	418,296,000	434,199,000
<b>Total-</b>	<b>MIRPUR UNIVERSITY OF SCIENCE &amp; TECHNOLOGY</b>			<b>418,296,000</b>	<b>418,296,000</b>	<b>434,199,000</b>
<b>IB6590 INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,997,859,000</b>	<b>1,997,859,000</b>	<b>2,064,822,000</b>
093102- A052	Grants Domestic			1,997,859,000	1,997,859,000	2,064,822,000
<b>Total-</b>	<b>INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD</b>			<b>1,997,859,000</b>	<b>1,997,859,000</b>	<b>2,064,822,000</b>
<b>IB6591 INTER UNIVERSITY ACADEMIC ACTIVITIES</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>420,000,000</b>	<b>420,000,000</b>	<b>500,000,000</b>
093102- A052	Grants Domestic			420,000,000	420,000,000	500,000,000
<b>Total-</b>	<b>INTER UNIVERSITY ACADEMIC ACTIVITIES</b>			<b>420,000,000</b>	<b>420,000,000</b>	<b>500,000,000</b>
<b>IB6592 INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>287,421,000</b>	<b>287,421,000</b>	<b>270,551,000</b>
093102- A052	Grants Domestic			287,421,000	287,421,000	270,551,000
<b>Total-</b>	<b>INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD</b>			<b>287,421,000</b>	<b>287,421,000</b>	<b>270,551,000</b>
<b>IB9201 NATIONAL SKILL UNIVERSITY ISLAMABAD</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>
093102- A052	Grants Domestic			50,000,000	50,000,000	52,500,000
<b>Total-</b>	<b>NATIONAL SKILL UNIVERSITY ISLAMABAD</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>
093102	Total- Profs/technical universities /colleges			18,345,016,000	22,071,086,000	18,830,619,000
0931	Total- Tertiary Education Affairs and Services			19,645,016,000	23,371,086,000	20,162,069,000
093	Total- Tertiary Education Affairs and Services			19,645,016,000	23,371,086,000	20,162,069,000
09	Total- Education Affairs and Services			19,645,016,000	23,371,086,000	20,162,069,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>19,645,016,000</b>	<b>23,371,086,000</b>	<b>20,162,069,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>093102</b>	<b>Profs/technical universities /colleges :</b>				
<b>BR6560 THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>142,302,000</b>	<b>142,302,000</b>	<b>142,302,000</b>
093102- A052	Grants Domestic		142,302,000	142,302,000	142,302,000
<b>Total-</b>	<b>THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR</b>		<b>142,302,000</b>	<b>142,302,000</b>	<b>142,302,000</b>
<b>BR6562 ISLAMIA UNIVERSITY BAHAWALPUR</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,386,818,000</b>	<b>1,386,818,000</b>	<b>1,401,668,000</b>
093102- A052	Grants Domestic		1,386,818,000	1,386,818,000	1,401,668,000
<b>Total-</b>	<b>ISLAMIA UNIVERSITY BAHAWALPUR</b>		<b>1,386,818,000</b>	<b>1,386,818,000</b>	<b>1,401,668,000</b>
<b>BR6563 CHOLISTAN UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES BAHAWALPUR</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
<b>Total-</b>	<b>CHOLISTAN UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES BAHAWALPUR</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>DG6560 GHAZI UNIVERSITY DERA GHAZI KHAN</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>164,515,000</b>	<b>164,515,000</b>	<b>166,765,000</b>
093102- A052	Grants Domestic		164,515,000	164,515,000	166,765,000
<b>Total-</b>	<b>GHAZI UNIVERSITY DERA GHAZI KHAN</b>		<b>164,515,000</b>	<b>164,515,000</b>	<b>166,765,000</b>
<b>FD6560 WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>31,977,000</b>	<b>31,977,000</b>	<b>31,977,000</b>
093102- A052	Grants Domestic		31,977,000	31,977,000	31,977,000
<b>Total-</b>	<b>WATER MANAGEMENT RES CENTRE UNIVERSITY OF AGRICULTURE FAISALABAD</b>		<b>31,977,000</b>	<b>31,977,000</b>	<b>31,977,000</b>
<b>FD6561 UNIVERSITY OF AGRICULTURE FAISALABAD</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,264,981,000</b>	<b>2,264,981,000</b>	<b>2,123,244,000</b>
093102- A052	Grants Domestic		2,264,981,000	2,264,981,000	2,123,244,000
<b>Total-</b>	<b>UNIVERSITY OF AGRICULTURE FAISALABAD</b>		<b>2,264,981,000</b>	<b>2,264,981,000</b>	<b>2,123,244,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>FD6562 NATIONAL TEXTILE UNIVERSITY FAISALABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			352,790,000	352,790,000	346,426,000
093102- A052	Grants Domestic			352,790,000	352,790,000	346,426,000
<b>Total- NATIONAL TEXTILE UNIVERSITY FAISALABAD</b>				<b>352,790,000</b>	<b>352,790,000</b>	<b>346,426,000</b>
<b>FD6563 GOVT COLLEGE UNIVERSITY FAISALABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			1,218,027,000	1,218,027,000	1,165,074,000
093102- A052	Grants Domestic			1,218,027,000	1,218,027,000	1,165,074,000
<b>Total- GOVT COLLEGE UNIVERSITY FAISALABAD</b>				<b>1,218,027,000</b>	<b>1,218,027,000</b>	<b>1,165,074,000</b>
<b>FD6564 GC WOMEN UNIVERSITY FAISALABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			178,985,000	178,985,000	178,985,000
093102- A052	Grants Domestic			178,985,000	178,985,000	178,985,000
<b>Total- GC WOMEN UNIVERSITY FAISALABAD</b>				<b>178,985,000</b>	<b>178,985,000</b>	<b>178,985,000</b>
<b>FD6565 FAISALABAD MEDICAL UNIVERSITY FAISALABAD</b>						
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
<b>Total- FAISALABAD MEDICAL UNIVERSITY FAISALABAD</b>				<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>GT6560 UNIVERSITY OF GUJRAT GUJRAT</b>						
093102- A05	Grants, Subsidies and Write off Loans			467,822,000	467,822,000	453,828,000
093102- A052	Grants Domestic			467,822,000	467,822,000	453,828,000
<b>Total- UNIVERSITY OF GUJRAT GUJRAT</b>				<b>467,822,000</b>	<b>467,822,000</b>	<b>453,828,000</b>
<b>LO6560 VIRTUAL UNIVERSITY OF PAKISTAN LAHORE</b>						
093102- A05	Grants, Subsidies and Write off Loans			96,128,000	96,128,000	100,934,000
093102- A052	Grants Domestic			96,128,000	96,128,000	100,934,000
<b>Total- VIRTUAL UNIVERSITY OF PAKISTAN LAHORE</b>				<b>96,128,000</b>	<b>96,128,000</b>	<b>100,934,000</b>
<b>LO6561 UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES LAHORE</b>						
093102- A05	Grants, Subsidies and Write off Loans			866,936,000	866,936,000	823,899,000
093102- A052	Grants Domestic			866,936,000	866,936,000	823,899,000
<b>Total- UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES LAHORE</b>				<b>866,936,000</b>	<b>866,936,000</b>	<b>823,899,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LO6562 UNIVERSITY OF THE PUNJAB LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		2,938,820,000	2,938,820,000	2,875,447,000
093102- A052	Grants Domestic		2,938,820,000	2,938,820,000	2,875,447,000
<b>Total-</b>	<b>UNIVERSITY OF THE PUNJAB LAHORE</b>		<b>2,938,820,000</b>	<b>2,938,820,000</b>	<b>2,875,447,000</b>
<b>LO6563 UNIVERSITY OF HEALTH SCIENCES LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		158,226,000	158,226,000	153,366,000
093102- A052	Grants Domestic		158,226,000	158,226,000	153,366,000
<b>Total-</b>	<b>UNIVERSITY OF HEALTH SCIENCES LAHORE</b>		<b>158,226,000</b>	<b>158,226,000</b>	<b>153,366,000</b>
<b>LO6564 UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		1,711,890,000	1,711,890,000	1,681,992,000
093102- A052	Grants Domestic		1,711,890,000	1,711,890,000	1,681,992,000
<b>Total-</b>	<b>UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE</b>		<b>1,711,890,000</b>	<b>1,711,890,000</b>	<b>1,681,992,000</b>
<b>LO6565 UNIVERSITY OF EDUCATION LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		657,894,000	657,894,000	645,631,000
093102- A052	Grants Domestic		657,894,000	657,894,000	645,631,000
<b>Total-</b>	<b>UNIVERSITY OF EDUCATION LAHORE</b>		<b>657,894,000</b>	<b>657,894,000</b>	<b>645,631,000</b>
<b>LO6566 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		42,900,000	42,900,000	45,045,000
093102- A052	Grants Domestic		42,900,000	42,900,000	45,045,000
<b>Total-</b>	<b>SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF THE PUNJAB LAHORE</b>		<b>42,900,000</b>	<b>42,900,000</b>	<b>45,045,000</b>
<b>LO6567 SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans			93,930,000	94,699,000
093102- A052	Grants Domestic			93,930,000	94,699,000
<b>Total-</b>	<b>SCHOOL OF MATHEMATICAL SCIENCES GOVT COLLEGE UNIVERSITY LAHORE</b>			<b>93,930,000</b>	<b>94,699,000</b>
<b>LO6568 SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		181,597,000	181,597,000	183,567,000
093102- A052	Grants Domestic		181,597,000	181,597,000	183,567,000
<b>Total-</b>	<b>SCHOOL OF BIOLOGICAL SCIENCES UNIVERSITY OF THE PUNJAB LAHORE</b>		<b>181,597,000</b>	<b>181,597,000</b>	<b>183,567,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LO6569 PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		23,060,000	23,060,000	28,000,000
093102- A052	Grants Domestic		23,060,000	23,060,000	28,000,000
<b>Total-</b>	<b>PAKISTAN STUDY CENTRE UNIVERSITY OF THE PUNJAB LAHORE</b>		<b>23,060,000</b>	<b>23,060,000</b>	<b>28,000,000</b>
<b>LO6570 PAKISTAN INSTITUTE OF FASHION &amp; DESIGN LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		122,858,000	122,858,000	129,001,000
093102- A052	Grants Domestic		122,858,000	122,858,000	129,001,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF FASHION &amp; DESIGN LAHORE</b>		<b>122,858,000</b>	<b>122,858,000</b>	<b>129,001,000</b>
<b>LO6571 LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		688,139,000	688,139,000	661,900,000
093102- A052	Grants Domestic		688,139,000	688,139,000	661,900,000
<b>Total-</b>	<b>LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE</b>		<b>688,139,000</b>	<b>688,139,000</b>	<b>661,900,000</b>
<b>LO6572 KINNAIRD COLLEGE FOR WOMEN LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		176,878,000	176,878,000	176,703,000
093102- A052	Grants Domestic		176,878,000	176,878,000	176,703,000
<b>Total-</b>	<b>KINNAIRD COLLEGE FOR WOMEN LAHORE</b>		<b>176,878,000</b>	<b>176,878,000</b>	<b>176,703,000</b>
<b>LO6573 KING EDWARD MEDICAL UNIVERSITY LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		283,928,000	283,928,000	279,697,000
093102- A052	Grants Domestic		283,928,000	283,928,000	279,697,000
<b>Total-</b>	<b>KING EDWARD MEDICAL UNIVERSITY LAHORE</b>		<b>283,928,000</b>	<b>283,928,000</b>	<b>279,697,000</b>
<b>LO6574 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF THE PUNJAB LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		49,579,000	49,579,000	50,957,000
093102- A052	Grants Domestic		49,579,000	49,579,000	50,957,000
<b>Total-</b>	<b>INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF THE PUNJAB LAHORE</b>		<b>49,579,000</b>	<b>49,579,000</b>	<b>50,957,000</b>
<b>LO6576 INFORMATION TECHNOLOGY UNIVERSITY LAHORE</b>					
093102- A05	Grants, Subsidies and Write off Loans		136,768,000	136,768,000	133,134,000
093102- A052	Grants Domestic		136,768,000	136,768,000	133,134,000
<b>Total-</b>	<b>INFORMATION TECHNOLOGY UNIVERSITY LAHORE</b>		<b>136,768,000</b>	<b>136,768,000</b>	<b>133,134,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO6577 GOVT COLLEGE UNIVERSITY LAHORE</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>709,829,000</b>	<b>709,829,000</b>	<b>699,507,000</b>
093102- A052	Grants Domestic			709,829,000	709,829,000	699,507,000
<b>Total-</b>	<b>GOVT COLLEGE UNIVERSITY LAHORE</b>			<b>709,829,000</b>	<b>709,829,000</b>	<b>699,507,000</b>
<b>LO6578 FATIMA JINNAH MEDICAL UNIVERSITY LAHORE</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>65,018,000</b>	<b>65,018,000</b>	<b>65,018,000</b>
093102- A052	Grants Domestic			65,018,000	65,018,000	65,018,000
<b>Total-</b>	<b>FATIMA JINNAH MEDICAL UNIVERSITY LAHORE</b>			<b>65,018,000</b>	<b>65,018,000</b>	<b>65,018,000</b>
<b>LO6579 CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS UNIVERSITY OF THE PUNJAB LAHORE</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>92,035,000</b>	<b>92,035,000</b>	<b>109,470,000</b>
093102- A052	Grants Domestic			92,035,000	92,035,000	109,470,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN SOLID STATE PHYSICS UNIVERSITY OF THE PUNJAB LAHORE</b>			<b>92,035,000</b>	<b>92,035,000</b>	<b>109,470,000</b>
<b>LO6580 CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY UNIVERSITY OF THE PUNJAB LAHORE</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>286,467,000</b>	<b>286,467,000</b>	<b>298,358,000</b>
093102- A052	Grants Domestic			286,467,000	286,467,000	298,358,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN MOLECULAR BIOLOGY UNIVERSITY OF THE PUNJAB LAHORE</b>			<b>286,467,000</b>	<b>286,467,000</b>	<b>298,358,000</b>
<b>LO6581 CENTRE OF EXCELLENCE IN WATER RESOURCES ENGINEERING UNIVERSITY OF ENGG: &amp; T LAHORE</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>69,048,000</b>	<b>69,048,000</b>	<b>73,023,000</b>
093102- A052	Grants Domestic			69,048,000	69,048,000	73,023,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN WATER RESOURCES ENGINEERING UNIVERSITY OF ENGG: &amp; T LAHORE</b>			<b>69,048,000</b>	<b>69,048,000</b>	<b>73,023,000</b>
<b>LO6582 AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSITY OF THE PUNJAB LAHORE</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>33,850,000</b>	<b>33,850,000</b>	<b>35,543,000</b>
093102- A052	Grants Domestic			33,850,000	33,850,000	35,543,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSITY OF THE PUNJAB LAHORE</b>			<b>33,850,000</b>	<b>33,850,000</b>	<b>35,543,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>LO6583 AL- KHWARIZMI INSTITUTE OF COMPUTER SCIENCES UET LAHORE</b>						
093102- A05	Grants, Subsidies and Write off Loans			75,963,000	75,963,000	75,963,000
093102- A052	Grants Domestic			75,963,000	75,963,000	75,963,000
<b>Total- AL- KHWARIZMI INSTITUTE OF COMPUTER SCIENCES UET LAHORE</b>				<b>75,963,000</b>	<b>75,963,000</b>	<b>75,963,000</b>
<b>LO6585 PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE</b>						
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
<b>Total- PUNJAB TIANJIN UNIVERSITY OF TECHNOLOGY LAHORE</b>				<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>MN6560 THE WOMEN UNIVERSITY MULTAN</b>						
093102- A05	Grants, Subsidies and Write off Loans			216,006,000	216,006,000	213,334,000
093102- A052	Grants Domestic			216,006,000	216,006,000	213,334,000
<b>Total- THE WOMEN UNIVERSITY MULTAN</b>				<b>216,006,000</b>	<b>216,006,000</b>	<b>213,334,000</b>
<b>MN6561 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY MULTAN</b>						
093102- A05	Grants, Subsidies and Write off Loans			64,659,000	64,659,000	63,246,000
093102- A052	Grants Domestic			64,659,000	64,659,000	63,246,000
<b>Total- MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY MULTAN</b>				<b>64,659,000</b>	<b>64,659,000</b>	<b>63,246,000</b>
<b>MN6562 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN</b>						
093102- A05	Grants, Subsidies and Write off Loans			204,143,000	204,143,000	195,284,000
093102- A052	Grants Domestic			204,143,000	204,143,000	195,284,000
<b>Total- MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN</b>				<b>204,143,000</b>	<b>204,143,000</b>	<b>195,284,000</b>
<b>MN6565 BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN</b>						
093102- A05	Grants, Subsidies and Write off Loans			1,729,267,000	1,729,267,000	1,713,411,000
093102- A052	Grants Domestic			1,729,267,000	1,729,267,000	1,713,411,000
<b>Total- BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN</b>				<b>1,729,267,000</b>	<b>1,729,267,000</b>	<b>1,713,411,000</b>
<b>MN6566 NISHTAR MEDICAL COLLEGE MULTAN</b>						
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
<b>Total- NISHTAR MEDICAL COLLEGE MULTAN</b>				<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>



## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>OK6560 UNIVERSITY OF OKRA OKRA</b>						
093102- A05	Grants, Subsidies and Write off Loans			30,034,000	30,034,000	30,150,000
093102- A052	Grants Domestic			30,034,000	30,034,000	30,150,000
	<b>Total- UNIVERSITY OF OKRA OKRA</b>			<b>30,034,000</b>	<b>30,034,000</b>	<b>30,150,000</b>
<b>RN6560 KHAWAJA FAREED UNIVERSITY OF ENGINEERING &amp; INFORMATION TECHNOLOGY RAHIM YAR KHAN</b>						
093102- A05	Grants, Subsidies and Write off Loans			32,332,000	32,332,000	33,260,000
093102- A052	Grants Domestic			32,332,000	32,332,000	33,260,000
	<b>Total- KHAWAJA FAREED UNIVERSITY OF ENGINEERING &amp; INFORMATION TECHNOLOGY RAHIM YAR KHAN</b>			<b>32,332,000</b>	<b>32,332,000</b>	<b>33,260,000</b>
<b>SG6560 UNIVERSITY OF SARGODHA SARGODHA</b>						
093102- A05	Grants, Subsidies and Write off Loans			1,025,599,000	1,025,599,000	1,021,030,000
093102- A052	Grants Domestic			1,025,599,000	1,025,599,000	1,021,030,000
	<b>Total- UNIVERSITY OF SARGODHA SARGODHA</b>			<b>1,025,599,000</b>	<b>1,025,599,000</b>	<b>1,021,030,000</b>
<b>SL6560 UNIVERSITY OF SAHIWAL</b>						
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
	<b>Total- UNIVERSITY OF SAHIWAL</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>ST6560 GC WOMEN UNIVERSITY SIALKOT</b>						
093102- A05	Grants, Subsidies and Write off Loans			145,467,000	145,467,000	137,913,000
093102- A052	Grants Domestic			145,467,000	145,467,000	137,913,000
	<b>Total- GC WOMEN UNIVERSITY SIALKOT</b>			<b>145,467,000</b>	<b>145,467,000</b>	<b>137,913,000</b>
093102	Total- Profs/technical universities /colleges			19,223,535,000	19,317,465,000	18,938,751,000
0931	Total- Tertiary Education Affairs and Services			19,223,535,000	19,317,465,000	18,938,751,000
093	Total- Tertiary Education Affairs and Services			19,223,535,000	19,317,465,000	18,938,751,000
09	Total- Education Affairs and Services			19,223,535,000	19,317,465,000	18,938,751,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>19,223,535,000</b>	<b>19,317,465,000</b>	<b>18,938,751,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>093102</b>	<b>Profs/technical universities /colleges :</b>				
<b>AD6560</b>	<b>ABBOTABAD UNIVERSITY OF S&amp;T ABOTTABAD</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>102,139,000</b>	<b>102,139,000</b>	<b>107,119,000</b>
093102- A052	Grants Domestic		102,139,000	102,139,000	107,119,000
	<b>Total- ABBOTABAD UNIVERSITY OF S&amp;T ABOTTABAD</b>		<b>102,139,000</b>	<b>102,139,000</b>	<b>107,119,000</b>
<b>BD6560</b>	<b>UNIVERSITY OF BUNER</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
	<b>Total- UNIVERSITY OF BUNER</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>BU6560</b>	<b>UNIVERSITY OF SCIENCE &amp; TECHNOLOGY BANNU</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>287,412,000</b>	<b>287,412,000</b>	<b>288,597,000</b>
093102- A052	Grants Domestic		287,412,000	287,412,000	288,597,000
	<b>Total- UNIVERSITY OF SCIENCE &amp; TECHNOLOGY BANNU</b>		<b>287,412,000</b>	<b>287,412,000</b>	<b>288,597,000</b>
<b>CA6560</b>	<b>BACHA KHAN UNIVERSITY CHARSAADA</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>183,272,000</b>	<b>183,272,000</b>	<b>186,667,000</b>
093102- A052	Grants Domestic		183,272,000	183,272,000	186,667,000
	<b>Total- BACHA KHAN UNIVERSITY CHARSAADA</b>		<b>183,272,000</b>	<b>183,272,000</b>	<b>186,667,000</b>
<b>CL6560</b>	<b>UNIVERSITY OF CHITRAL CHITRAL</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
	<b>Total- UNIVERSITY OF CHITRAL CHITRAL</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>DI6560</b>	<b>GOMAL UNIVERSITY DERA ISMAIL KHAN</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>775,033,000</b>	<b>775,033,000</b>	<b>774,017,000</b>
093102- A052	Grants Domestic		775,033,000	775,033,000	774,017,000
	<b>Total- GOMAL UNIVERSITY DERA ISMAIL KHAN</b>		<b>775,033,000</b>	<b>775,033,000</b>	<b>774,017,000</b>
<b>DP6560</b>	<b>SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR UPPER (KP)</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>247,281,000</b>	<b>247,281,000</b>	<b>245,114,000</b>
093102- A052	Grants Domestic		247,281,000	247,281,000	245,114,000
	<b>Total- SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR UPPER (KP)</b>		<b>247,281,000</b>	<b>247,281,000</b>	<b>245,114,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>HR6560 UNIVERSITY OF HARIPUR HARIPUR</b>						
093102- A05	Grants, Subsidies and Write off Loans			288,323,000	288,323,000	250,185,000
093102- A052	Grants Domestic			288,323,000	288,323,000	250,185,000
<b>Total- UNIVERSITY OF HARIPUR HARIPUR</b>				<b>288,323,000</b>	<b>288,323,000</b>	<b>250,185,000</b>
<b>KK6560 KHUSHAL KHAN KHATTAK UNIVERSITY KARAK</b>						
093102- A05	Grants, Subsidies and Write off Loans			160,445,000	160,445,000	159,405,000
093102- A052	Grants Domestic			160,445,000	160,445,000	159,405,000
<b>Total- KHUSHAL KHAN KHATTAK UNIVERSITY KARAK</b>				<b>160,445,000</b>	<b>160,445,000</b>	<b>159,405,000</b>
<b>KT6560 KOHAT UNIVERSITY OF SCIENCE &amp; TECHNOLOGY KOHAT</b>						
093102- A05	Grants, Subsidies and Write off Loans			513,771,000	513,771,000	495,789,000
093102- A052	Grants Domestic			513,771,000	513,771,000	495,789,000
<b>Total- KOHAT UNIVERSITY OF SCIENCE &amp; TECHNOLOGY KOHAT</b>				<b>513,771,000</b>	<b>513,771,000</b>	<b>495,789,000</b>
<b>KT6561 FATA UNIVERSITY KOHAT</b>						
093102- A05	Grants, Subsidies and Write off Loans			113,766,000	113,766,000	113,766,000
093102- A052	Grants Domestic			113,766,000	113,766,000	113,766,000
<b>Total- FATA UNIVERSITY KOHAT</b>				<b>113,766,000</b>	<b>113,766,000</b>	<b>113,766,000</b>
<b>LK6560 THE UNIVERSITY OF LAKKI MARWAT</b>						
093102- A05	Grants, Subsidies and Write off Loans			33,910,000	33,910,000	27,010,000
093102- A052	Grants Domestic			33,910,000	33,910,000	27,010,000
<b>Total- THE UNIVERSITY OF LAKKI MARWAT</b>				<b>33,910,000</b>	<b>33,910,000</b>	<b>27,010,000</b>
<b>MA6560 HAZARA UNIVERSITY MANSEHRA</b>						
093102- A05	Grants, Subsidies and Write off Loans			643,702,000	643,702,000	624,845,000
093102- A052	Grants Domestic			643,702,000	643,702,000	624,845,000
<b>Total- HAZARA UNIVERSITY MANSEHRA</b>				<b>643,702,000</b>	<b>643,702,000</b>	<b>624,845,000</b>
<b>MD6560 UNIVERSITY OF MALAKAND CHAKDARA DIR</b>						
093102- A05	Grants, Subsidies and Write off Loans			520,811,000	520,811,000	499,373,000

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
093102- A052	Grants Domestic			520,811,000	520,811,000	499,373,000
<b>Total-</b>	<b>UNIVERSITY OF MALAKAND CHAKDARA DIR</b>			<b>520,811,000</b>	<b>520,811,000</b>	<b>499,373,000</b>
<b>MR6560 ABDUL WALI KHAN UNIVERSITY MARDAN</b>						
093102- A05	Grants, Subsidies and Write off Loans			668,230,000	668,230,000	629,219,000
093102- A052	Grants Domestic			668,230,000	668,230,000	629,219,000
<b>Total-</b>	<b>ABDUL WALI KHAN UNIVERSITY MARDAN</b>			<b>668,230,000</b>	<b>668,230,000</b>	<b>629,219,000</b>
<b>MR6561 WOMEN UNIVERSITY MARDAN</b>						
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
<b>Total-</b>	<b>WOMEN UNIVERSITY MARDAN</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>MR6562 UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY MARDAN</b>						
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
<b>Total-</b>	<b>UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY MARDAN</b>			<b>18,835,000</b>	<b>18,835,000</b>	<b>18,835,000</b>
<b>NR6560 UNIVERSITY OF TECHNOLOGY NOWSHERA</b>						
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
<b>Total-</b>	<b>UNIVERSITY OF TECHNOLOGY NOWSHERA</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>PR6560 UNIVERSITY OF PESHAWAR PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			1,456,166,000	1,456,166,000	1,430,128,000
093102- A052	Grants Domestic			1,456,166,000	1,456,166,000	1,430,128,000
<b>Total-</b>	<b>UNIVERSITY OF PESHAWAR PESHAWAR</b>			<b>1,456,166,000</b>	<b>1,456,166,000</b>	<b>1,430,128,000</b>
<b>PR6561 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			46,840,000	46,840,000	49,182,000
093102- A052	Grants Domestic			46,840,000	46,840,000	49,182,000
<b>Total-</b>	<b>SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF PESHAWAR PESHAWAR</b>			<b>46,840,000</b>	<b>46,840,000</b>	<b>49,182,000</b>
<b>PR6563 PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			35,530,000	35,530,000	37,307,000
093102- A052	Grants Domestic			35,530,000	35,530,000	37,307,000
<b>Total-</b>	<b>PAKISTAN STUDY CENTRE UNIVERSITY OF PESHAWAR PESHAWAR</b>			<b>35,530,000</b>	<b>35,530,000</b>	<b>37,307,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>PR6564 UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			905,809,000	905,809,000	870,881,000
093102- A052	Grants Domestic			905,809,000	905,809,000	870,881,000
<b>Total-</b>	<b>UNIVERSITY OF ENGINEERING AND TECHNOLOGY PESHAWAR</b>			<b>905,809,000</b>	<b>905,809,000</b>	<b>870,881,000</b>
<b>PR6565 UNIVERSITY OF AGRICULTURE PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			933,731,000	933,731,000	875,576,000
093102- A052	Grants Domestic			933,731,000	933,731,000	875,576,000
<b>Total-</b>	<b>UNIVERSITY OF AGRICULTURE PESHAWAR</b>			<b>933,731,000</b>	<b>933,731,000</b>	<b>875,576,000</b>
<b>PR6566 KHYBER MEDICAL UNIVERSITY PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			228,933,000	228,933,000	227,382,000
093102- A052	Grants Domestic			228,933,000	228,933,000	227,382,000
<b>Total-</b>	<b>KHYBER MEDICAL UNIVERSITY PESHAWAR</b>			<b>228,933,000</b>	<b>228,933,000</b>	<b>227,382,000</b>
<b>PR6567 ISLAMIA COLLEGE UNIVERSITY PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			446,728,000	446,728,000	435,934,000
093102- A052	Grants Domestic			446,728,000	446,728,000	435,934,000
<b>Total-</b>	<b>ISLAMIA COLLEGE UNIVERSITY PESHAWAR</b>			<b>446,728,000</b>	<b>446,728,000</b>	<b>435,934,000</b>
<b>PR6568 INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			298,110,000	298,110,000	312,688,000
093102- A052	Grants Domestic			298,110,000	298,110,000	312,688,000
<b>Total-</b>	<b>INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR</b>			<b>298,110,000</b>	<b>298,110,000</b>	<b>312,688,000</b>
<b>PR6569 SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			320,411,000	320,411,000	304,670,000
093102- A052	Grants Domestic			320,411,000	320,411,000	304,670,000
<b>Total-</b>	<b>SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR</b>			<b>320,411,000</b>	<b>320,411,000</b>	<b>304,670,000</b>
<b>PR6570 CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR</b>						
093102- A05	Grants, Subsidies and Write off Loans			96,712,000	96,712,000	105,734,000
093102- A052	Grants Domestic			96,712,000	96,712,000	105,734,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN PHYSICAL CHEMISTRY UNIVERSITY OF PESHAWAR PESHAWAR</b>			<b>96,712,000</b>	<b>96,712,000</b>	<b>105,734,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>PR6571 CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>113,181,000</b>	<b>113,181,000</b>	<b>118,957,000</b>
093102- A052	Grants Domestic			113,181,000	113,181,000	118,957,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSITY OF PESHAWAR PESHAWAR</b>			<b>113,181,000</b>	<b>113,181,000</b>	<b>118,957,000</b>
<b>PR6572 AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>42,600,000</b>	<b>42,600,000</b>	<b>44,730,000</b>
093102- A052	Grants Domestic			42,600,000	42,600,000	44,730,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSITY OF PESHAWAR PESHAWAR</b>			<b>42,600,000</b>	<b>42,600,000</b>	<b>44,730,000</b>
<b>SU6560 UNIVERSITY OF SWABI SWABI</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>172,890,000</b>	<b>172,890,000</b>	<b>166,196,000</b>
093102- A052	Grants Domestic			172,890,000	172,890,000	166,196,000
<b>Total-</b>	<b>UNIVERSITY OF SWABI SWABI</b>			<b>172,890,000</b>	<b>172,890,000</b>	<b>166,196,000</b>
<b>SU6561 THE UNIVERSITY OF SWABI FOR WOMEN SWABI</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>122,829,000</b>	<b>122,829,000</b>	<b>122,829,000</b>
093102- A052	Grants Domestic			122,829,000	122,829,000	122,829,000
<b>Total-</b>	<b>THE UNIVERSITY OF SWABI FOR WOMEN SWABI</b>			<b>122,829,000</b>	<b>122,829,000</b>	<b>122,829,000</b>
<b>SW6560 UNIVERSITY OF SWAT SWAT</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>203,629,000</b>	<b>203,629,000</b>	<b>196,055,000</b>
093102- A052	Grants Domestic			203,629,000	203,629,000	196,055,000
<b>Total-</b>	<b>UNIVERSITY OF SWAT SWAT</b>			<b>203,629,000</b>	<b>203,629,000</b>	<b>196,055,000</b>
093102	Total- Profs/technical universities /colleges			10,061,029,000	10,061,029,000	9,798,190,000
0931	Total- Tertiary Education Affairs and Services			10,061,029,000	10,061,029,000	9,798,190,000
093	Total- Tertiary Education Affairs and Services			10,061,029,000	10,061,029,000	9,798,190,000
09	Total- Education Affairs and Services			10,061,029,000	10,061,029,000	9,798,190,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>10,061,029,000</b>	<b>10,061,029,000</b>	<b>9,798,190,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>093102</b>	<b>Profs/technical universities /colleges :</b>				
<b>HD6560</b>	<b>SINDH AGRICULTURE UNIVERSITY TANDOJAM</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,107,987,000</b>	<b>1,107,987,000</b>	<b>1,107,987,000</b>
093102- A052	Grants Domestic		1,107,987,000	1,107,987,000	1,107,987,000
	<b>Total- SINDH AGRICULTURE UNIVERSITY TANDOJAM</b>		<b>1,107,987,000</b>	<b>1,107,987,000</b>	<b>1,107,987,000</b>
<b>HD6561</b>	<b>GOVERNMENT COLLEGE UNIVERSITY HYDERABAD</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
093102- A052	Grants Domestic		20,000,000	20,000,000	20,000,000
	<b>Total- GOVERNMENT COLLEGE UNIVERSITY HYDERABAD</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>JS6560</b>	<b>UNIVERSITY OF SINDH JAMSHORO</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,823,991,000</b>	<b>1,823,991,000</b>	<b>1,823,632,000</b>
093102- A052	Grants Domestic		1,823,991,000	1,823,991,000	1,823,632,000
	<b>Total- UNIVERSITY OF SINDH JAMSHORO</b>		<b>1,823,991,000</b>	<b>1,823,991,000</b>	<b>1,823,632,000</b>
<b>JS6561</b>	<b>PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>28,800,000</b>	<b>28,800,000</b>	<b>31,000,000</b>
093102- A052	Grants Domestic		28,800,000	28,800,000	31,000,000
	<b>Total- PAKISTAN STUDY CENTRE UNIVERSITY OF SINDH JAMSHORO</b>		<b>28,800,000</b>	<b>28,800,000</b>	<b>31,000,000</b>
<b>JS6562</b>	<b>MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,057,660,000</b>	<b>1,057,660,000</b>	<b>1,057,660,000</b>
093102- A052	Grants Domestic		1,057,660,000	1,057,660,000	1,057,660,000
	<b>Total- MEHRAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY JAMSHORO</b>		<b>1,057,660,000</b>	<b>1,057,660,000</b>	<b>1,057,660,000</b>
<b>JS6563</b>	<b>LIAQUAT UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES JAMSHORO</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>723,316,000</b>	<b>723,316,000</b>	<b>722,045,000</b>
093102- A052	Grants Domestic		723,316,000	723,316,000	722,045,000
	<b>Total- LIAQUAT UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES JAMSHORO</b>		<b>723,316,000</b>	<b>723,316,000</b>	<b>722,045,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>JS6564 CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY UNIVERSITY OF SINDH JAMSHORO</b>						
093102- A05	Grants, Subsidies and Write off Loans			103,810,000	103,810,000	109,001,000
093102- A052	Grants Domestic			103,810,000	103,810,000	109,001,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN ANALYTICAL CHEMISTRY UNIVERSITY OF SINDH JAMSHORO</b>			<b>103,810,000</b>	<b>103,810,000</b>	<b>109,001,000</b>
<b>JS6565 AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA UNIVERSITY OF SINDH JAMSHORO</b>						
093102- A05	Grants, Subsidies and Write off Loans			38,610,000	38,610,000	40,541,000
093102- A052	Grants Domestic			38,610,000	38,610,000	40,541,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR FAR EAST AND SOUTH EAST ASIA UNIVERSITY OF SINDH JAMSHORO</b>			<b>38,610,000</b>	<b>38,610,000</b>	<b>40,541,000</b>
<b>KA6560 UNIVERSITY OF KARACHI KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			1,947,135,000	1,947,135,000	1,947,135,000
093102- A052	Grants Domestic			1,947,135,000	1,947,135,000	1,947,135,000
<b>Total-</b>	<b>UNIVERSITY OF KARACHI KARACHI</b>			<b>1,947,135,000</b>	<b>1,947,135,000</b>	<b>1,947,135,000</b>
<b>KA6561 THIRD WORLD CENTRE FOR SCIENCE &amp; TECHNOLOGY AT HEC RESEARCH INSTITUTE OF CHEMISTRY KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			298,755,000	298,755,000	291,301,000
093102- A052	Grants Domestic			298,755,000	298,755,000	291,301,000
<b>Total-</b>	<b>THIRD WORLD CENTRE FOR SCIENCE &amp; TECHNOLOGY AT HEC RESEARCH INSTITUTE OF CHEMISTRY KARACHI</b>			<b>298,755,000</b>	<b>298,755,000</b>	<b>291,301,000</b>
<b>KA6562 SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			121,957,000	121,957,000	121,957,000
093102- A052	Grants Domestic			121,957,000	121,957,000	121,957,000
<b>Total-</b>	<b>SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI</b>			<b>121,957,000</b>	<b>121,957,000</b>	<b>121,957,000</b>
<b>KA6563 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			41,420,000	41,420,000	43,491,000
093102- A052	Grants Domestic			41,420,000	41,420,000	43,491,000
<b>Total-</b>	<b>SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITY OF KARACHI KARACHI</b>			<b>41,420,000</b>	<b>41,420,000</b>	<b>43,491,000</b>



## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>KA6564 SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI</b>					
093102- A05	Grants, Subsidies and Write off Loans		83,988,000	83,988,000	83,988,000
093102- A052	Grants Domestic		83,988,000	83,988,000	83,988,000
<b>Total-</b>	<b>SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI</b>		<b>83,988,000</b>	<b>83,988,000</b>	<b>83,988,000</b>
<b>KA6567 PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI</b>					
093102- A05	Grants, Subsidies and Write off Loans		28,480,000	28,480,000	31,000,000
093102- A052	Grants Domestic		28,480,000	28,480,000	31,000,000
<b>Total-</b>	<b>PAKISTAN STUDY CENTRE UNIVERSITY OF KARACHI KARACHI</b>		<b>28,480,000</b>	<b>28,480,000</b>	<b>31,000,000</b>
<b>KA6568 NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI</b>					
093102- A05	Grants, Subsidies and Write off Loans		1,093,010,000	1,093,010,000	1,093,010,000
093102- A052	Grants Domestic		1,093,010,000	1,093,010,000	1,093,010,000
<b>Total-</b>	<b>NED UNIVERSITY OF ENGINEERING AND TECHNOLOGY KARACHI</b>		<b>1,093,010,000</b>	<b>1,093,010,000</b>	<b>1,093,010,000</b>
<b>KA6569 JINNAH SINDH MEDICAL UNIVERSITY KARACHI</b>					
093102- A05	Grants, Subsidies and Write off Loans		141,082,000	141,082,000	141,082,000
093102- A052	Grants Domestic		141,082,000	141,082,000	141,082,000
<b>Total-</b>	<b>JINNAH SINDH MEDICAL UNIVERSITY KARACHI</b>		<b>141,082,000</b>	<b>141,082,000</b>	<b>141,082,000</b>
<b>KA6570 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI</b>					
093102- A05	Grants, Subsidies and Write off Loans		56,665,000	56,665,000	59,498,000
093102- A052	Grants Domestic		56,665,000	56,665,000	59,498,000
<b>Total-</b>	<b>INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSITY OF KARACHI KARACHI</b>		<b>56,665,000</b>	<b>56,665,000</b>	<b>59,498,000</b>
<b>KA6571 INSTITUTE OF BUSINESS ADMINISTRATION KARACHI</b>					
093102- A05	Grants, Subsidies and Write off Loans		150,718,000	150,718,000	150,718,000
093102- A052	Grants Domestic		150,718,000	150,718,000	150,718,000
<b>Total-</b>	<b>INSTITUTE OF BUSINESS ADMINISTRATION KARACHI</b>		<b>150,718,000</b>	<b>150,718,000</b>	<b>150,718,000</b>
<b>KA6572 HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI</b>					
093102- A05	Grants, Subsidies and Write off Loans		534,982,000	534,982,000	530,372,000
093102- A052	Grants Domestic		534,982,000	534,982,000	530,372,000
<b>Total-</b>	<b>HEC RESEARCH INSTITUTE OF CHEMISTRY UNIVERSITY OF KARACHI</b>		<b>534,982,000</b>	<b>534,982,000</b>	<b>530,372,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>KA6573 FEDERAL URDU UNIVERSITY OF ARTS SCIENCE &amp; TECHNOLOGY KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			896,018,000	896,018,000	940,819,000
093102- A052	Grants Domestic			896,018,000	896,018,000	940,819,000
<b>Total-</b>	<b>FEDERAL URDU UNIVERSITY OF ARTS SCIENCE &amp; TECHNOLOGY KARACHI</b>			<b>896,018,000</b>	<b>896,018,000</b>	<b>940,819,000</b>
<b>KA6574 DR PANJWANI CENTRE FOR MOLECULAR MEDICINE &amp; DRUG RESEARCH UNIVERSITY OF KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			139,887,000	139,887,000	125,607,000
093102- A052	Grants Domestic			139,887,000	139,887,000	125,607,000
<b>Total-</b>	<b>DR PANJWANI CENTRE FOR MOLECULAR MEDICINE &amp; DRUG RESEARCH UNIVERSITY OF KARACHI</b>			<b>139,887,000</b>	<b>139,887,000</b>	<b>125,607,000</b>
<b>KA6575 DR AQ INSTITUTE OF BIO-TECHNOLOGY GENETIC ENGG UNIVERSITY OF KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			105,653,000	105,653,000	104,549,000
093102- A052	Grants Domestic			105,653,000	105,653,000	104,549,000
<b>Total-</b>	<b>DR AQ INSTITUTE OF BIO-TECHNOLOGY GENETIC ENGG UNIVERSITY OF KARACHI</b>			<b>105,653,000</b>	<b>105,653,000</b>	<b>104,549,000</b>
<b>KA6576 DOW UNIVERSITY OF HEALTH SCIENCES KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			591,990,000	591,990,000	594,910,000
093102- A052	Grants Domestic			591,990,000	591,990,000	594,910,000
<b>Total-</b>	<b>DOW UNIVERSITY OF HEALTH SCIENCES KARACHI</b>			<b>591,990,000</b>	<b>591,990,000</b>	<b>594,910,000</b>
<b>KA6577 DAWOOD UNIVERSITY OF ENGG &amp; TECHNOLOGY KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			97,592,000	97,592,000	97,592,000
093102- A052	Grants Domestic			97,592,000	97,592,000	97,592,000
<b>Total-</b>	<b>DAWOOD UNIVERSITY OF ENGG &amp; TECHNOLOGY KARACHI</b>			<b>97,592,000</b>	<b>97,592,000</b>	<b>97,592,000</b>
<b>KA6578 CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSITY OF KARACHI KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			67,709,000	67,709,000	71,094,000
093102- A052	Grants Domestic			67,709,000	67,709,000	71,094,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSITY OF KARACHI KARACHI</b>			<b>67,709,000</b>	<b>67,709,000</b>	<b>71,094,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>KA6579 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			142,835,000	142,835,000	142,835,000
093102- A052	Grants Domestic			142,835,000	142,835,000	142,835,000
<b>Total-</b>	<b>BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI</b>			<b>142,835,000</b>	<b>142,835,000</b>	<b>142,835,000</b>
<b>KA6580 AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			34,400,000	34,400,000	37,000,000
093102- A052	Grants Domestic			34,400,000	34,400,000	37,000,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR EUROPE UNIVERSITY OF KARACHI KARACHI</b>			<b>34,400,000</b>	<b>34,400,000</b>	<b>37,000,000</b>
<b>KA6581 APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI</b>						
093102- A05	Grants, Subsidies and Write off Loans			134,255,000	134,255,000	134,255,000
093102- A052	Grants Domestic			134,255,000	134,255,000	134,255,000
<b>Total-</b>	<b>APPLIED ECONOMICS RESEARCH CENTERS UNIVERSITY OF KARACHI</b>			<b>134,255,000</b>	<b>134,255,000</b>	<b>134,255,000</b>
<b>KP6560 SHAH ABDUL LATIF UNIVERSITY KHAIRPUR</b>						
093102- A05	Grants, Subsidies and Write off Loans			590,707,000	590,707,000	581,249,000
093102- A052	Grants Domestic			590,707,000	590,707,000	581,249,000
<b>Total-</b>	<b>SHAH ABDUL LATIF UNIVERSITY KHAIRPUR</b>			<b>590,707,000</b>	<b>590,707,000</b>	<b>581,249,000</b>
<b>KP6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY &amp; SKILL DEVELOPMENT KHAIRPUR</b>						
093102- A05	Grants, Subsidies and Write off Loans			99,561,000	99,561,000	99,561,000
093102- A052	Grants Domestic			99,561,000	99,561,000	99,561,000
<b>Total-</b>	<b>SHAHEED BENAZIR BHUTTO UNIVERSITY OF TECHNOLOGY &amp; SKILL DEVELOPMENT KHAIRPUR</b>			<b>99,561,000</b>	<b>99,561,000</b>	<b>99,561,000</b>
<b>KP6563 PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS</b>						
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
<b>Total-</b>	<b>PIR ABDUL QADIR SHAH JEELANI INSTITUTE OF MEDICAL SCIENCES GAMBAT KHAIRPUR MIRUS</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>LA6561 SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA</b>						
093102- A05	Grants, Subsidies and Write off Loans			166,444,000	166,444,000	166,444,000

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
093102- A052	Grants Domestic			166,444,000	166,444,000	166,444,000
<b>Total-</b>	<b>SHAHEED MOHTARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA</b>			<b>166,444,000</b>	<b>166,444,000</b>	<b>166,444,000</b>
<b>MQ6560 UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH</b>						
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
<b>Total-</b>	<b>UNIVERSITY OF SUFISM AND MODERN SCIENCES BHITSHAH SINDH</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>NH6560 SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD</b>						
093102- A05	Grants, Subsidies and Write off Loans			146,205,000	146,205,000	146,205,000
093102- A052	Grants Domestic			146,205,000	146,205,000	146,205,000
<b>Total-</b>	<b>SHAHEED BENAZIR BHUTTO UNIVERSITY BENAZIRABAD</b>			<b>146,205,000</b>	<b>146,205,000</b>	<b>146,205,000</b>
<b>NH6561 SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES SAKRAND</b>						
093102- A05	Grants, Subsidies and Write off Loans			133,759,000	133,759,000	133,759,000
093102- A052	Grants Domestic			133,759,000	133,759,000	133,759,000
<b>Total-</b>	<b>SHAHEED BENAZIR BHUTTO UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES SAKRAND</b>			<b>133,759,000</b>	<b>133,759,000</b>	<b>133,759,000</b>
<b>NH6562 QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES &amp; TECHNOLOGY NAWABSHAH</b>						
093102- A05	Grants, Subsidies and Write off Loans			471,072,000	471,072,000	471,072,000
093102- A052	Grants Domestic			471,072,000	471,072,000	471,072,000
<b>Total-</b>	<b>QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES &amp; TECHNOLOGY NAWABSHAH</b>			<b>471,072,000</b>	<b>471,072,000</b>	<b>471,072,000</b>
<b>NH6563 PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)</b>						
093102- A05	Grants, Subsidies and Write off Loans			165,489,000	165,489,000	165,489,000
093102- A052	Grants Domestic			165,489,000	165,489,000	165,489,000
<b>Total-</b>	<b>PEOPLE UNIVERSITY OF MEDICAL HEALTH SCIENCES FOR WOMEN NAWABSHAH (BENAZIRABAD)</b>			<b>165,489,000</b>	<b>165,489,000</b>	<b>165,489,000</b>
<b>SK6560 SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR</b>						
093102- A05	Grants, Subsidies and Write off Loans			312,437,000	312,437,000	312,437,000

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
093102-	A052	Grants Domestic		312,437,000	312,437,000	312,437,000
<b>Total-</b>		<b>SUKKUR INSTITUTE OF BUSINESS ADMINISTRATION SUKKUR</b>		<b>312,437,000</b>	<b>312,437,000</b>	<b>312,437,000</b>
093102	Total-	Profs/technical universities /colleges		13,738,379,000	13,738,379,000	13,770,295,000
0931	Total-	Tertiary Education Affairs and Services		13,738,379,000	13,738,379,000	13,770,295,000
093	Total-	Tertiary Education Affairs and Services		13,738,379,000	13,738,379,000	13,770,295,000
09	Total-	Education Affairs and Services		13,738,379,000	13,738,379,000	13,770,295,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>13,738,379,000</b>	<b>13,738,379,000</b>	<b>13,770,295,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>				
<b>093102</b>	<b>Profs/technical universities /colleges :</b>				
<b>KR6560 BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>304,390,000</b>	<b>304,390,000</b>	<b>304,390,000</b>
093102- A052	Grants Domestic		304,390,000	304,390,000	304,390,000
<b>Total-</b>	<b>BALOCHISTAN UNIVERSITY OF ENGINEERING AND TECHNOLOGY KHUZDAR</b>		<b>304,390,000</b>	<b>304,390,000</b>	<b>304,390,000</b>
<b>LI6560 UNIVERSITY OF LORALAI LORALAI</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>145,508,000</b>	<b>145,508,000</b>	<b>145,508,000</b>
093102- A052	Grants Domestic		145,508,000	145,508,000	145,508,000
<b>Total-</b>	<b>UNIVERSITY OF LORALAI LORALAI</b>		<b>145,508,000</b>	<b>145,508,000</b>	<b>145,508,000</b>
<b>QA6560 UNIVERSITY OF BALOCHISTAN QUETTA</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,036,386,000</b>	<b>1,036,386,000</b>	<b>1,040,910,000</b>
093102- A052	Grants Domestic		1,036,386,000	1,036,386,000	1,040,910,000
<b>Total-</b>	<b>UNIVERSITY OF BALOCHISTAN QUETTA</b>		<b>1,036,386,000</b>	<b>1,036,386,000</b>	<b>1,040,910,000</b>
<b>QA6561 SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>293,998,000</b>	<b>293,998,000</b>	<b>293,998,000</b>
093102- A052	Grants Domestic		293,998,000	293,998,000	293,998,000
<b>Total-</b>	<b>SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA</b>		<b>293,998,000</b>	<b>293,998,000</b>	<b>293,998,000</b>
<b>QA6562 PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>29,682,000</b>	<b>29,682,000</b>	<b>33,000,000</b>
093102- A052	Grants Domestic		29,682,000	29,682,000	33,000,000
<b>Total-</b>	<b>PAKISTAN STUDY CENTRE UNIVERSITY OF BALOCHISTAN QUETTA</b>		<b>29,682,000</b>	<b>29,682,000</b>	<b>33,000,000</b>
<b>QA6563 CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA</b>					
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>46,640,000</b>	<b>46,640,000</b>	<b>48,972,000</b>
093102- A052	Grants Domestic		46,640,000	46,640,000	48,972,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSITY OF BALOCHISTAN QUETTA</b>		<b>46,640,000</b>	<b>46,640,000</b>	<b>48,972,000</b>

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>QA6564 BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA</b>						
093102- A05	Grants, Subsidies and Write off Loans			718,868,000	718,868,000	722,078,000
093102- A052	Grants Domestic			718,868,000	718,868,000	722,078,000
<b>Total-</b>	<b>BALOCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY ENGINEERING AND MANAGEMENT SCIENCES QUETTA</b>			<b>718,868,000</b>	<b>718,868,000</b>	<b>722,078,000</b>
<b>QA6565 AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA</b>						
093102- A05	Grants, Subsidies and Write off Loans			21,040,000	21,040,000	30,000,000
093102- A052	Grants Domestic			21,040,000	21,040,000	30,000,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR MIDDLE EAST AND ARAB COUNTRIES UNIVERSITY OF BALOCHISTAN QUETTA</b>			<b>21,040,000</b>	<b>21,040,000</b>	<b>30,000,000</b>
<b>QA6566 BOLAN UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES QUETTA</b>						
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
<b>Total-</b>	<b>BOLAN UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES QUETTA</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>TB6560 UNIVERSITY OF TURBAT TURBAT</b>						
093102- A05	Grants, Subsidies and Write off Loans			182,660,000	182,660,000	182,660,000
093102- A052	Grants Domestic			182,660,000	182,660,000	182,660,000
<b>Total-</b>	<b>UNIVERSITY OF TURBAT TURBAT</b>			<b>182,660,000</b>	<b>182,660,000</b>	<b>182,660,000</b>
<b>UL6560 LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL</b>						
093102- A05	Grants, Subsidies and Write off Loans			342,923,000	342,923,000	342,923,000
093102- A052	Grants Domestic			342,923,000	342,923,000	342,923,000
<b>Total-</b>	<b>LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES UTHAL</b>			<b>342,923,000</b>	<b>342,923,000</b>	<b>342,923,000</b>
093102	Total- Profs/technical universities /colleges			3,142,095,000	3,142,095,000	3,164,439,000

## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
0931	Total-	Tertiary Education Affairs and Services		3,142,095,000	3,142,095,000	3,164,439,000
093	Total-	Tertiary Education Affairs and Services		3,142,095,000	3,142,095,000	3,164,439,000
09	Total-	Education Affairs and Services		3,142,095,000	3,142,095,000	3,164,439,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>3,142,095,000</b>	<b>3,142,095,000</b>	<b>3,164,439,000</b>



## NO. 037.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2023-24	2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>093</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>0931</b>	<b>Tertiary Education Affairs and Services:</b>					
<b>093102</b>	<b>Profs/technical universities /colleges :</b>					
<b>GL6560 KARAKORUM INTERNATIONAL UNIVERSITY GILGIT</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>425,926,000</b>	<b>425,926,000</b>	<b>438,426,000</b>
093102- A052	Grants Domestic			425,926,000	425,926,000	438,426,000
	<b>Total-</b>	<b>KARAKORUM INTERNATIONAL UNIVERSITY GILGIT</b>		<b>425,926,000</b>	<b>425,926,000</b>	<b>438,426,000</b>
<b>SD6560 UNIVERSITY OF BALTISTAN SKARDU</b>						
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>64,020,000</b>	<b>64,020,000</b>	<b>59,280,000</b>
093102- A052	Grants Domestic			64,020,000	64,020,000	59,280,000
	<b>Total-</b>	<b>UNIVERSITY OF BALTISTAN SKARDU</b>		<b>64,020,000</b>	<b>64,020,000</b>	<b>59,280,000</b>
093102	Total-	Profs/technical universities /colleges		489,946,000	489,946,000	497,706,000
0931	Total-	Tertiary Education Affairs and Services		489,946,000	489,946,000	497,706,000
093	Total-	Tertiary Education Affairs and Services		489,946,000	489,946,000	497,706,000
09	Total-	Education Affairs and Services		489,946,000	489,946,000	497,706,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>		<b>489,946,000</b>	<b>489,946,000</b>	<b>497,706,000</b>
	<b>TOTAL - DEMAND</b>			<b>66,300,000,000</b>	<b>70,120,000,000</b>	<b>66,331,450,000</b>

**NO. 038.- NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN  
AUTHORITY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 038  
( FC21N24 )**

**NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY**.

**Voted Rs. 101,751,000**

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**.

		<b>2023-2024 Budget Estimate Rs</b>	<b>2023-2024 Revised Estimate Rs</b>	<b>2024-2025 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
096	Administration	211,437,000	81,776,000	101,751,000
	<b>Total</b>	<b>211,437,000</b>	<b>81,776,000</b>	<b>101,751,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>137,901,000</b>	<b>22,008,000</b>	<b>56,157,000</b>
A011	Pay	67,464,000	8,744,000	29,000,000
A011-1	Pay of Officers	(55,000,000)	(8,329,000)	(15,000,000)
A011-2	Pay of Other Staff	(12,464,000)	(415,000)	(14,000,000)
A012	Allowances	70,437,000	13,264,000	27,157,000
A012-1	Regular Allowances	(55,333,000)	(8,725,000)	(16,792,000)
A012-2	Other Allowances (Excluding TA)	(15,104,000)	(4,539,000)	(10,365,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>4,536,000</b>	<b>2,268,000</b>	<b>15,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>69,000,000</b>	<b>57,500,000</b>	<b>30,594,000</b>
	<b>Total</b>	<b>211,437,000</b>	<b>81,776,000</b>	<b>101,751,000</b>

NO. 038.- FC21N24 NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN DEMANDS FOR GRANTS  
AUTHORITY

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>096</b>	<b>Administration:</b>				
<b>0961</b>	<b>Administration:</b>				
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>				
<b>IB7778 NATIONAL REHMATUL LIL ALAMEEN AUTHORITY ISLAMABAD</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>136,568,000</b>	<b>20,675,000</b>	<b>54,365,000</b>
096101- A011	Pay		67,464,000	8,744,000	29,000,000
096101- A011-1	Pay of Officers		(55,000,000)	(8,329,000)	(15,000,000)
096101- A011-2	Pay of Other Staff		(12,464,000)	(415,000)	(14,000,000)
096101- A012	Allowances		69,104,000	11,931,000	25,365,000
096101- A012-1	Regular Allowances		(54,000,000)	(7,392,000)	(15,000,000)
096101- A012-2	Other Allowances (Excluding TA)		(15,104,000)	(4,539,000)	(10,365,000)
<b>096101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>4,536,000</b>	<b>2,268,000</b>	<b>15,000,000</b>
096101- A022	Research Survey & Exploratory Oper		4,536,000	2,268,000	15,000,000
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>69,000,000</b>	<b>57,500,000</b>	<b>30,594,000</b>
096101- A039	General		69,000,000	57,500,000	30,594,000
<b>Total-</b>	<b>NATIONAL REHMATUL LIL ALAMEEN AUTHORITY ISLAMABAD</b>		<b>210,104,000</b>	<b>80,443,000</b>	<b>99,959,000</b>
<b>IB9245 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL RAHMATUL- LIL-AALAMEEN WA</b>					
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>1,333,000</b>	<b>1,333,000</b>	<b>1,792,000</b>
096101- A012	Allowances		1,333,000	1,333,000	1,792,000
096101- A012-1	Regular Allowances		(1,333,000)	(1,333,000)	(1,792,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL RAHMATUL- LIL-AALAMEEN WA</b>		<b>1,333,000</b>	<b>1,333,000</b>	<b>1,792,000</b>
096101	Total- Secretariat/Policy/Curriculum		211,437,000	81,776,000	101,751,000
0961	Total- Administration		211,437,000	81,776,000	101,751,000
096	Total- Administration		211,437,000	81,776,000	101,751,000
09	Total- Education Affairs and Services		211,437,000	81,776,000	101,751,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>211,437,000</b>	<b>81,776,000</b>	<b>101,751,000</b>
<b>TOTAL - DEMAND</b>			<b>211,437,000</b>	<b>81,776,000</b>	<b>101,751,000</b>

**NO. 039.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)      DEMANDS FOR GRANTS**  
**DEMAND NO. 039**  
**( FC21N20 )**  
**NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

**Voted                      Rs. 716,059,000**

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.**

		<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	1,032,846,000	1,032,845,000	716,059,000
	<b>Total</b>	<b>1,032,846,000</b>	<b>1,032,845,000</b>	<b>716,059,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>397,714,000</b>	<b>397,714,000</b>	<b>451,803,000</b>
A011	Pay	210,521,000	167,794,000	190,441,000
A011-1	Pay of Officers	(151,595,000)	(119,001,000)	(133,122,000)
A011-2	Pay of Other Staff	(58,926,000)	(48,793,000)	(57,319,000)
A012	Allowances	187,193,000	229,920,000	261,362,000
A012-1	Regular Allowances	(144,785,000)	(150,589,000)	(209,302,000)
A012-2	Other Allowances (Excluding TA)	(42,408,000)	(79,331,000)	(52,060,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>635,132,000</b>	<b>635,131,000</b>	<b>264,256,000</b>
	<b>Total</b>	<b>1,032,846,000</b>	<b>1,032,845,000</b>	<b>716,059,000</b>

**NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0151</b>	<b>Personnel Services:</b>				
<b>015102</b>	<b>Human Resource Management - Planning Services :</b>				
<b>IB0902 NATIONAL VOCATIONAL &amp; TECHNICAL TRAINING COMMISSION HQ(NAVTTTC) ISLAMABAD</b>					
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>216,780,000</b>	<b>262,746,000</b>	<b>244,332,000</b>
015102- A011	Pay		122,902,000	100,654,000	109,000,000
015102- A011-1	Pay of Officers		(91,702,000)	(73,954,000)	(79,500,000)
015102- A011-2	Pay of Other Staff		(31,200,000)	(26,700,000)	(29,500,000)
015102- A012	Allowances		93,878,000	162,092,000	135,332,000
015102- A012-1	Regular Allowances		(58,900,000)	(87,607,000)	(90,000,000)
015102- A012-2	Other Allowances (Excluding TA)		(34,978,000)	(74,485,000)	(45,332,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>569,232,000</b>	<b>514,134,000</b>	<b>198,356,000</b>
015102- A039	General		569,232,000	514,134,000	198,356,000
<b>Total-</b>	<b>NATIONAL VOCATIONAL &amp; TECHNICAL TRAINING COMMISSION HQ(NAVTTTC) ISLAMABAD</b>		<b>786,012,000</b>	<b>776,880,000</b>	<b>442,688,000</b>
<b>IB0903 REGIONAL OFFICE NAVTTC ISLAMABAD</b>					
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>23,000,000</b>	<b>26,886,000</b>	<b>29,574,000</b>
015102- A011	Pay		15,724,000	14,308,000	15,823,000
015102- A011-1	Pay of Officers		(12,658,000)	(11,623,000)	(12,911,000)
015102- A011-2	Pay of Other Staff		(3,066,000)	(2,685,000)	(2,912,000)
015102- A012	Allowances		7,276,000	12,578,000	13,751,000
015102- A012-1	Regular Allowances		(6,637,000)	(12,203,000)	(13,338,000)
015102- A012-2	Other Allowances (Excluding TA)		(639,000)	(375,000)	(413,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>9,000,000</b>	<b>14,607,000</b>	<b>9,000,000</b>
015102- A039	General		9,000,000	14,607,000	9,000,000
<b>Total-</b>	<b>REGIONAL OFFICE NAVTTC ISLAMABAD</b>		<b>32,000,000</b>	<b>41,493,000</b>	<b>38,574,000</b>
<b>IB5254 NAVTTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD</b>					
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>10,000,000</b>	<b>1,260,000</b>	<b>10,000,000</b>
015102- A011	Pay		6,000,000		6,000,000
015102- A011-1	Pay of Officers		(3,000,000)		(3,000,000)

**NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS**

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015102- A011-2	Pay of Other Staff		(3,000,000)		(3,000,000)
015102- A012	Allowances		4,000,000	1,260,000	4,000,000
015102- A012-1	Regular Allowances		(2,000,000)		(2,000,000)
015102- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(1,260,000)	(2,000,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
015102- A039	General		9,000,000	9,000,000	9,000,000
<b>Total-</b>	<b>NAVTTTC (NATIONAL TRAINING AND CENTRE OF EXCELLENCE) ISLAMABAD</b>		<b>19,000,000</b>	<b>10,260,000</b>	<b>19,000,000</b>
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<b>IB9246 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL VOCATIONAL &amp; TECHNICAL TRAINING</b>					
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>45,234,000</b>		<b>50,112,000</b>
015102- A012	Allowances		45,234,000		50,112,000
015102- A012-1	Regular Allowances		(45,234,000)		(50,112,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL VOCATIONAL &amp; TECHNICAL TRAINING</b>		<b>45,234,000</b>		<b>50,112,000</b>
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015102	Total- Human Resource Management - Planning Services		882,246,000	828,633,000	550,374,000
0151	Total- Personnel Services		882,246,000	828,633,000	550,374,000
015	Total- General Services		882,246,000	828,633,000	550,374,000
01	Total- General Public Service		882,246,000	828,633,000	550,374,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>882,246,000</b>	<b>828,633,000</b>	<b>550,374,000</b>

**NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0151</b>	<b>Personnel Services:</b>					
<b>015102</b>	<b>Human Resource Management - Planning Services :</b>					
<b>LO1353 REGIONAL OFFICE NAVTTTC LAHORE</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>26,000,000</b>	<b>27,821,000</b>	<b>30,540,000</b>
015102- A011	Pay			16,997,000	14,884,000	16,309,000
015102- A011-1	Pay of Officers			(13,618,000)	(11,437,000)	(12,517,000)
015102- A011-2	Pay of Other Staff			(3,379,000)	(3,447,000)	(3,792,000)
015102- A012	Allowances			9,003,000	12,937,000	14,231,000
015102- A012-1	Regular Allowances			(7,761,000)	(12,667,000)	(13,934,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,242,000)	(270,000)	(297,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>14,000,000</b>	<b>56,076,000</b>	<b>14,000,000</b>
015102- A039	General			14,000,000	56,076,000	14,000,000
<b>Total- REGIONAL OFFICE NAVTTTC LAHORE</b>				<b>40,000,000</b>	<b>83,897,000</b>	<b>44,540,000</b>
<b>MN3003 REGIONAL OFFICE NAVTTTC MULTAN</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>7,046,000</b>	<b>7,756,000</b>
015102- A011	Pay			3,349,000	3,825,000	4,090,000
015102- A011-1	Pay of Officers			(1,819,000)	(2,157,000)	(2,333,000)
015102- A011-2	Pay of Other Staff			(1,530,000)	(1,668,000)	(1,757,000)
015102- A012	Allowances			1,651,000	3,221,000	3,666,000
015102- A012-1	Regular Allowances			(1,600,000)	(3,161,000)	(3,600,000)
015102- A012-2	Other Allowances (Excluding TA)			(51,000)	(60,000)	(66,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
015102- A039	General			2,500,000	2,500,000	2,500,000
<b>Total- REGIONAL OFFICE NAVTTTC MULTAN</b>				<b>7,500,000</b>	<b>9,546,000</b>	<b>10,256,000</b>
015102	Total- Human Resource Management - Planning Services			47,500,000	93,443,000	54,796,000
0151	Total- Personnel Services			47,500,000	93,443,000	54,796,000
015	Total- General Services			47,500,000	93,443,000	54,796,000
01	Total- General Public Service			47,500,000	93,443,000	54,796,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				<b>47,500,000</b>	<b>93,443,000</b>	<b>54,796,000</b>

**NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0151</b>	<b>Personnel Services:</b>					
<b>015102</b>	<b>Human Resource Management - Planning Services :</b>					
<b>PR7001 REGIONAL OFFICE NAVTTTC PESHAWAR</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>21,000,000</b>	<b>19,467,000</b>	<b>21,418,000</b>
015102- A011	Pay			12,774,000	9,320,000	10,252,000
015102- A011-1	Pay of Officers			(8,389,000)	(5,887,000)	(6,476,000)
015102- A011-2	Pay of Other Staff			(4,385,000)	(3,433,000)	(3,776,000)
015102- A012	Allowances			8,226,000	10,147,000	11,166,000
015102- A012-1	Regular Allowances			(7,805,000)	(9,476,000)	(10,428,000)
015102- A012-2	Other Allowances (Excluding TA)			(421,000)	(671,000)	(738,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
015102- A039	General			9,000,000	9,000,000	9,000,000
<b>Total-</b>	<b>REGIONAL OFFICE NAVTTTC PESHAWAR</b>			<b>30,000,000</b>	<b>28,467,000</b>	<b>30,418,000</b>
<b>PR7002 REGIONAL OFFICE NAVTTTC FATA</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>3,200,000</b>	<b>1,876,000</b>	<b>2,478,000</b>
015102- A011	Pay			1,800,000	933,000	1,441,000
015102- A011-1	Pay of Officers			(1,000,000)	(77,000)	(500,000)
015102- A011-2	Pay of Other Staff			(800,000)	(856,000)	(941,000)
015102- A012	Allowances			1,400,000	943,000	1,037,000
015102- A012-1	Regular Allowances			(1,340,000)	(898,000)	(987,000)
015102- A012-2	Other Allowances (Excluding TA)			(60,000)	(45,000)	(50,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
015102- A039	General			1,200,000	1,200,000	1,200,000
<b>Total-</b>	<b>REGIONAL OFFICE NAVTTTC FATA</b>			<b>4,400,000</b>	<b>3,076,000</b>	<b>3,678,000</b>
015102	Total- Human Resource Management - Planning Services			34,400,000	31,543,000	34,096,000
0151	Total- Personnel Services			34,400,000	31,543,000	34,096,000
015	Total- General Services			34,400,000	31,543,000	34,096,000
01	Total- General Public Service			34,400,000	31,543,000	34,096,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>34,400,000</b>	<b>31,543,000</b>	<b>34,096,000</b>



NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0151</b>	<b>Personnel Services:</b>					
<b>015102</b>	<b>Human Resource Management - Planning Services :</b>					
<b>KA7001 REGIONAL OFFICE NAVTTC KARACHI</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>18,000,000</b>	<b>21,832,000</b>	<b>23,834,000</b>
015102- A011	Pay			13,032,000	9,809,000	12,055,000
015102- A011-1	Pay of Officers			(9,318,000)	(6,348,000)	(7,616,000)
015102- A011-2	Pay of Other Staff			(3,714,000)	(3,461,000)	(4,439,000)
015102- A012	Allowances			4,968,000	12,023,000	11,779,000
015102- A012-1	Regular Allowances			(4,109,000)	(10,787,000)	(9,734,000)
015102- A012-2	Other Allowances (Excluding TA)			(859,000)	(1,236,000)	(2,045,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>9,000,000</b>	<b>12,600,000</b>	<b>9,000,000</b>
015102- A039	General			9,000,000	12,600,000	9,000,000
<b>Total- REGIONAL OFFICE NAVTTC KARACHI</b>				<b>27,000,000</b>	<b>34,432,000</b>	<b>32,834,000</b>
<b>LA0200 REGIONAL OFFICE NAVTTC LARKANA</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>3,000,000</b>	<b>2,560,000</b>	<b>2,912,000</b>
015102- A011	Pay			2,000,000	1,276,000	1,403,000
015102- A011-1	Pay of Officers			(1,300,000)	(894,000)	(983,000)
015102- A011-2	Pay of Other Staff			(700,000)	(382,000)	(420,000)
015102- A012	Allowances			1,000,000	1,284,000	1,509,000
015102- A012-1	Regular Allowances			(900,000)	(1,281,000)	(1,409,000)
015102- A012-2	Other Allowances (Excluding TA)			(100,000)	(3,000)	(100,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
015102- A039	General			400,000	400,000	400,000
<b>Total- REGIONAL OFFICE NAVTTC LARKANA</b>				<b>3,400,000</b>	<b>2,960,000</b>	<b>3,312,000</b>
015102	Total- Human Resource Management - Planning Services			30,400,000	37,392,000	36,146,000
0151	Total- Personnel Services			30,400,000	37,392,000	36,146,000
015	Total- General Services			30,400,000	37,392,000	36,146,000
01	Total- General Public Service			30,400,000	37,392,000	36,146,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				<b>30,400,000</b>	<b>37,392,000</b>	<b>36,146,000</b>

**NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS**

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>015</b>	<b>General Services:</b>					
<b>0151</b>	<b>Personnel Services:</b>					
<b>015102</b>	<b>Human Resource Management - Planning Services :</b>					
<b>GR0100 REGIONAL OFFICE NAVTTTC GAWADAR</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>4,000,000</b>	<b>3,556,000</b>	<b>3,912,000</b>
015102- A011	Pay			1,970,000	1,785,000	1,964,000
015102- A011-1	Pay of Officers			(883,000)	(853,000)	(938,000)
015102- A011-2	Pay of Other Staff			(1,087,000)	(932,000)	(1,026,000)
015102- A012	Allowances			2,030,000	1,771,000	1,948,000
015102- A012-1	Regular Allowances			(1,000,000)	(1,751,000)	(1,926,000)
015102- A012-2	Other Allowances (Excluding TA)			(1,030,000)	(20,000)	(22,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>2,500,000</b>	<b>1,542,000</b>	<b>2,500,000</b>
015102- A039	General			2,500,000	1,542,000	2,500,000
<b>Total-</b>	<b>REGIONAL OFFICE NAVTTTC GAWADAR</b>			<b>6,500,000</b>	<b>5,098,000</b>	<b>6,412,000</b>
<hr/>						
<b>QA7001 REGIONAL OFFICE NAVTTTC QUETTA</b>						
<b>015102- A01</b>	<b>Employees Related Expenses</b>			<b>18,000,000</b>	<b>18,725,000</b>	<b>20,602,000</b>
015102- A011	Pay			10,923,000	9,109,000	10,024,000
015102- A011-1	Pay of Officers			(6,258,000)	(4,879,000)	(5,367,000)
015102- A011-2	Pay of Other Staff			(4,665,000)	(4,230,000)	(4,657,000)
015102- A012	Allowances			7,077,000	9,616,000	10,578,000
015102- A012-1	Regular Allowances			(6,099,000)	(8,760,000)	(9,636,000)
015102- A012-2	Other Allowances (Excluding TA)			(978,000)	(856,000)	(942,000)
<b>015102- A03</b>	<b>Operating Expenses</b>			<b>8,000,000</b>	<b>12,772,000</b>	<b>8,000,000</b>
015102- A039	General			8,000,000	12,772,000	8,000,000
<b>Total-</b>	<b>REGIONAL OFFICE NAVTTTC QUETTA</b>			<b>26,000,000</b>	<b>31,497,000</b>	<b>28,602,000</b>
015102	Total- Human Resource Management - Planning Services			32,500,000	36,595,000	35,014,000
0151	Total- Personnel Services			32,500,000	36,595,000	35,014,000
015	Total- General Services			32,500,000	36,595,000	35,014,000
01	Total- General Public Service			32,500,000	36,595,000	35,014,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>32,500,000</b>	<b>36,595,000</b>	<b>35,014,000</b>

NO. 039.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015102	Human Resource Management - Planning Services :					
<b>GL3101 REGIONAL OFFICE NAVTTTC GILGIT</b>						
015102- A01	Employees Related Expenses			4,500,000	3,939,000	4,333,000
015102- A011	Pay			3,050,000	1,891,000	2,080,000
015102- A011-1	Pay of Officers			(1,650,000)	(892,000)	(981,000)
015102- A011-2	Pay of Other Staff			(1,400,000)	(999,000)	(1,099,000)
015102- A012	Allowances			1,450,000	2,048,000	2,253,000
015102- A012-1	Regular Allowances			(1,400,000)	(1,998,000)	(2,198,000)
015102- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(55,000)
015102- A03	Operating Expenses			1,300,000	1,300,000	1,300,000
015102- A039	General			1,300,000	1,300,000	1,300,000
<b>Total- REGIONAL OFFICE NAVTTTC GILGIT</b>				<b>5,800,000</b>	<b>5,239,000</b>	<b>5,633,000</b>
015102	Total- Human Resource Management - Planning Services			5,800,000	5,239,000	5,633,000
0151	Total- Personnel Services			5,800,000	5,239,000	5,633,000
015	Total- General Services			5,800,000	5,239,000	5,633,000
01	Total- General Public Service			5,800,000	5,239,000	5,633,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>				<b>5,800,000</b>	<b>5,239,000</b>	<b>5,633,000</b>
<b>TOTAL - DEMAND</b>				<b>1,032,846,000</b>	<b>1,032,845,000</b>	<b>716,059,000</b>

## NO. 040.- NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 040

( FC21N23 )

## NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2025 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND CULTURE DIVISION.**

**Voted** **Rs. 2,294,684,000**

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.**

	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	141,214,000	151,714,000	134,687,000
041 General Economic,Commercial & Labour Affairs	634,257,000	492,184,000	636,000,000
062 Community Development	201,781,000	210,603,000	139,000,000
082 Cultural Services	1,244,728,000	1,296,525,000	1,019,347,000
095 Subsidiary Services to Education	665,000	665,000	290,000
096 Administration	12,794,000	13,631,000	10,000,000
097 Education Affairs,Services not Elsewhere Classified	411,253,000	431,363,000	355,360,000
<b>Total</b>	<b>2,646,692,000</b>	<b>2,596,685,000</b>	<b>2,294,684,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>1,093,637,000</b>	<b>1,056,173,000</b>	<b>1,248,464,000</b>
A011 Pay	594,509,000	564,906,000	583,900,000
A011-1 Pay of Officers	(294,187,000)	(276,909,000)	(296,003,000)
A011-2 Pay of Other Staff	(300,322,000)	(287,997,000)	(287,897,000)
A012 Allowances	499,128,000	491,267,000	664,564,000
A012-1 Regular Allowances	(431,503,000)	(434,499,000)	(599,226,000)
A012-2 Other Allowances (Excluding TA)	(67,625,000)	(56,768,000)	(65,338,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>1,000,000</b>	<b>600,000</b>	
<b>A03 Operating Expenses</b>	<b>1,401,445,000</b>	<b>1,313,900,000</b>	<b>974,035,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>28,351,000</b>	<b>26,443,000</b>	<b>19,010,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>64,838,000</b>	<b>48,638,000</b>	<b>23,501,000</b>
<b>A06 Transfers</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>3,650,000</b>
<b>A09 Physical Assets</b>	<b>500,000</b>	<b>50,000</b>	<b>1,079,000</b>
<b>A13 Repairs and Maintenance</b>	<b>50,621,000</b>	<b>144,581,000</b>	<b>24,945,000</b>
<b>Total</b>	<b>2,646,692,000</b>	<b>2,596,685,000</b>	<b>2,294,684,000</b>

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011101</b>	<b>Parliamentary Legislative Affairs :</b>				
<b>IB3094 NATIONAL LANGUAGE PROMOTION DEPARTMENT</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>88,214,000</b>	<b>100,027,000</b>	<b>105,000,000</b>
011101- A011	Pay	101 99	57,165,000	55,002,000	53,983,000
011101- A011-1	Pay of Officers	(38) (36)	(32,279,000)	(32,491,000)	(33,741,000)
011101- A011-2	Pay of Other Staff	(63) (63)	(24,886,000)	(22,511,000)	(20,242,000)
011101- A012	Allowances		31,049,000	45,025,000	51,017,000
011101- A012-1	Regular Allowances		(25,449,000)	(39,820,000)	(40,678,000)
011101- A012-2	Other Allowances (Excluding TA)		(5,600,000)	(5,205,000)	(10,339,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>38,950,000</b>	<b>40,732,000</b>	<b>28,187,000</b>
011101- A032	Communications		800,000	2,008,000	1,000,000
011101- A033	Utilities		4,220,000	5,941,000	4,000,000
011101- A034	Occupancy Costs		20,020,000	21,213,000	20,025,000
011101- A038	Travel & Transportation		2,150,000	2,990,000	1,925,000
011101- A039	General		11,760,000	8,580,000	1,237,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,500,000</b>	<b>5,100,000</b>	<b>1,100,000</b>
011101- A041	Pension		6,500,000	5,100,000	1,100,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>450,000</b>		
011101- A092	Computer Equipment		450,000		
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>7,100,000</b>	<b>5,855,000</b>	<b>400,000</b>
011101- A130	Transport		500,000	700,000	200,000
011101- A131	Machinery and Equipment		500,000	900,000	100,000
011101- A132	Furniture and Fixture		500,000	700,000	50,000
011101- A133	Buildings and Structure		5,000,000	3,020,000	
011101- A137	Computer Equipment		300,000	400,000	50,000
011101- A138	General		300,000	135,000	
<b>Total-</b>	<b>NATIONAL LANGUAGE PROMOTION DEPARTMENT</b>		<b>141,214,000</b>	<b>151,714,000</b>	<b>134,687,000</b>
011101	Total-	Parliamentary Legislative Affairs	141,214,000	151,714,000	134,687,000
0111	Total-	Executive and Legislative Organs	141,214,000	151,714,000	134,687,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	141,214,000	151,714,000	134,687,000
01	Total-	General Public Service	141,214,000	151,714,000	134,687,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041102</b>	<b>Anthropological, Archeological and other :</b>					
<b>IB3092 DEPARTMENT OF ARCHEOLOGY &amp; MUSEUM</b>						
<b>041102- A01</b>	<b>Employees Related Expenses</b>			<b>58,076,000</b>	<b>61,852,000</b>	<b>68,000,000</b>
041102- A011	Pay	85	96	33,365,000	31,726,000	30,140,000
041102- A011-1	Pay of Officers	(19)	(18)	(12,305,000)	(11,547,000)	(10,090,000)
041102- A011-2	Pay of Other Staff	(66)	(78)	(21,060,000)	(20,179,000)	(20,050,000)
041102- A012	Allowances			24,711,000	30,126,000	37,860,000
041102- A012-1	Regular Allowances			(21,511,000)	(27,176,000)	(34,160,000)
041102- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(2,950,000)	(3,700,000)
<b>041102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>1,000,000</b>	<b>600,000</b>	
041102- A022	Research Survey & Exploratory Oper			1,000,000	600,000	
<b>041102- A03</b>	<b>Operating Expenses</b>			<b>51,000,000</b>	<b>66,400,000</b>	<b>24,200,000</b>
041102- A032	Communications			3,400,000	3,400,000	2,460,000
041102- A033	Utilities			3,900,000	3,900,000	3,100,000
041102- A034	Occupancy Costs			26,100,000	26,100,000	10,000,000
041102- A038	Travel & Transportation			7,600,000	8,000,000	6,050,000
041102- A039	General			10,000,000	25,000,000	2,590,000
<b>041102- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>3,900,000</b>
041102- A041	Pension			6,000,000	6,000,000	3,900,000
<b>041102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>700,000</b>
041102- A052	Grants Domestic			5,000,000	5,000,000	700,000
<b>041102- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
041102- A063	Entertainment & Gifts			200,000	200,000	100,000
<b>041102- A13</b>	<b>Repairs and Maintenance</b>			<b>6,800,000</b>	<b>16,800,000</b>	<b>1,100,000</b>
041102- A130	Transport			1,000,000	1,000,000	500,000
041102- A131	Machinery and Equipment			1,500,000	1,500,000	100,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041102- A132	Furniture and Fixture			1,500,000	1,500,000	100,000
041102- A133	Buildings and Structure			1,500,000	11,500,000	100,000
041102- A137	Computer Equipment			1,300,000	1,300,000	300,000
<b>Total-</b>	<b>DEPARTMENT OF ARCHEOLOGY &amp; MUSEUM</b>			<b>128,076,000</b>	<b>156,852,000</b>	<b>98,000,000</b>
<b>IB3093 NATIONAL LIBRARY OF PAKISTAN IBD</b>						
<b>041102- A01</b>	<b>Employees Related Expenses</b>			<b>65,098,000</b>	<b>70,494,000</b>	<b>71,000,000</b>
041102- A011	Pay	95	95	41,897,000	36,779,000	40,467,000
041102- A011-1	Pay of Officers	(29)	(30)	(22,010,000)	(19,139,000)	(22,591,000)
041102- A011-2	Pay of Other Staff	(66)	(65)	(19,887,000)	(17,640,000)	(17,876,000)
041102- A012	Allowances			23,201,000	33,715,000	30,533,000
041102- A012-1	Regular Allowances			(18,901,000)	(29,513,000)	(30,383,000)
041102- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(4,202,000)	(150,000)
<b>041102- A03</b>	<b>Operating Expenses</b>			<b>43,790,000</b>	<b>39,483,000</b>	<b>21,530,000</b>
041102- A032	Communications			3,365,000	3,075,000	3,102,000
041102- A033	Utilities			14,805,000	15,148,000	6,001,000
041102- A034	Occupancy Costs			16,705,000	14,629,000	10,006,000
041102- A038	Travel & Transportation			3,645,000	1,688,000	656,000
041102- A039	General			5,270,000	4,943,000	1,765,000
<b>041102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,200,000</b>	<b>799,000</b>	<b>3,214,000</b>
041102- A041	Pension			2,200,000	799,000	3,214,000
<b>041102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
041102- A052	Grants Domestic			3,000	3,000	3,000
<b>041102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,007,000</b>	<b>2,320,000</b>	<b>253,000</b>
041102- A130	Transport			300,000	445,000	50,000
041102- A131	Machinery and Equipment			500,000	700,000	50,000
041102- A132	Furniture and Fixture			500,000	575,000	50,000
041102- A133	Buildings and Structure			7,000		1,000
041102- A137	Computer Equipment			410,000	600,000	101,000
041102- A138	General			290,000		1,000
<b>Total-</b>	<b>NATIONAL LIBRARY OF PAKISTAN IBD</b>			<b>113,098,000</b>	<b>113,099,000</b>	<b>96,000,000</b>

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB5190 CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT</b>						
<b>041102- A03</b>	<b>Operating Expenses</b>			<b>280,500,000</b>	<b>87,340,000</b>	<b>350,000,000</b>
041102- A039	General			280,500,000	87,340,000	350,000,000
<b>Total-</b>	<b>CULTURE AND HERITAGE DEVELOPMENT AND ARCHEOLOGICAL SITES IMPROVEMENT</b>			<b>280,500,000</b>	<b>87,340,000</b>	<b>350,000,000</b>
041102	Total- Anthropological, Archeological and other			521,674,000	357,291,000	544,000,000
0411	Total- General Economic Affairs			521,674,000	357,291,000	544,000,000
041	Total- General Economic, Commercial & Labour Affairs			521,674,000	357,291,000	544,000,000
04	Total- Economic Affairs			521,674,000	357,291,000	544,000,000
<b>06</b>	<b>Housing And Community Amenities:</b>					
<b>062</b>	<b>Community Development:</b>					
<b>0621</b>	<b>Urban Development:</b>					
<b>062101</b>	<b>Administration :</b>					
<b>IB3101 QUAID AZAM ACADEMY SUB OFFICE ISLAMABAD</b>						
<b>062101- A01</b>	<b>Employees Related Expenses</b>			<b>7,806,000</b>	<b>9,826,000</b>	<b>11,000,000</b>
062101- A011	Pay	10	10	5,019,000	5,019,000	5,823,000
062101- A011-1	Pay of Officers	(4)	(4)	(2,401,000)	(2,401,000)	(3,117,000)
062101- A011-2	Pay of Other Staff	(6)	(6)	(2,618,000)	(2,618,000)	(2,706,000)
062101- A012	Allowances			2,787,000	4,807,000	5,177,000
062101- A012-1	Regular Allowances			(2,781,000)	(4,801,000)	(4,655,000)
062101- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	(522,000)
<b>062101- A03</b>	<b>Operating Expenses</b>			<b>4,410,000</b>	<b>4,410,000</b>	<b>2,790,000</b>
062101- A032	Communications			195,000	195,000	103,000
062101- A033	Utilities			3,000	3,000	3,000
062101- A034	Occupancy Costs			2,742,000	2,742,000	2,525,000
062101- A038	Travel & Transportation			280,000	280,000	104,000
062101- A039	General			1,190,000	1,190,000	55,000
<b>062101- A04</b>	<b>Employees Retirement Benefits</b>					<b>300,000</b>
062101- A041	Pension					300,000
<b>062101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>400,000</b>	<b>400,000</b>	<b>300,000</b>
062101- A052	Grants Domestic			400,000	400,000	300,000
<b>062101- A09</b>	<b>Physical Assets</b>			<b>50,000</b>	<b>50,000</b>	<b>10,000</b>
062101- A092	Computer Equipment			50,000	50,000	10,000



## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>062101- A13</b>	<b>Repairs and Maintenance</b>			<b>140,000</b>	<b>140,000</b>	<b>100,000</b>
062101- A130	Transport			60,000	60,000	60,000
062101- A131	Machinery and Equipment			40,000	40,000	20,000
062101- A137	Computer Equipment			40,000	40,000	20,000
<b>Total-</b>	<b>QUAID AZAM ACADEMY SUB OFFICE</b>			<b>12,806,000</b>	<b>14,826,000</b>	<b>14,500,000</b>
	<b>ISLAMABAD</b>					
062101	Total- Administration			12,806,000	14,826,000	14,500,000
0621	Total- Urban Development			12,806,000	14,826,000	14,500,000
062	Total- Community Development			12,806,000	14,826,000	14,500,000
06	Total- Housing And Community Amenities			12,806,000	14,826,000	14,500,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>082</b>	<b>Cultural Services:</b>					
<b>0821</b>	<b>Cultural Services:</b>					
<b>082104</b>	<b>Administration :</b>					
<b>IB1071 NATIONAL HERITAGE AND CULTURE DIVISION</b>						
<b>082104- A01</b>	<b>Employees Related Expenses</b>			<b>151,395,000</b>	<b>142,258,000</b>	<b>171,490,000</b>
082104- A011	Pay	119	119	86,600,000	63,911,000	66,509,000
082104- A011-1	Pay of Officers	(35)	(35)	(51,700,000)	(37,073,000)	(39,050,000)
082104- A011-2	Pay of Other Staff	(84)	(84)	(34,900,000)	(26,838,000)	(27,459,000)
082104- A012	Allowances			64,795,000	78,347,000	104,981,000
082104- A012-1	Regular Allowances			(51,795,000)	(69,795,000)	(95,681,000)
082104- A012-2	Other Allowances (Excluding TA)			(13,000,000)	(8,552,000)	(9,300,000)
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>129,295,000</b>	<b>129,295,000</b>	<b>68,910,000</b>
082104- A032	Communications			8,110,000	8,110,000	5,210,000
082104- A033	Utilities			14,500,000	14,500,000	13,500,000
082104- A034	Occupancy Costs			26,100,000	26,100,000	10,100,000
082104- A038	Travel & Transportation			53,975,000	53,975,000	16,900,000
082104- A039	General			26,610,000	26,610,000	23,200,000
<b>082104- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,500,000</b>	<b>6,500,000</b>	<b>4,500,000</b>
082104- A041	Pension			6,500,000	6,500,000	4,500,000
<b>082104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>31,005,000</b>	<b>31,005,000</b>	<b>18,813,000</b>
082104- A052	Grants Domestic			31,005,000	31,005,000	18,813,000
<b>082104- A09</b>	<b>Physical Assets</b>					<b>60,000</b>
082104- A092	Computer Equipment					30,000
082104- A095	Purchase of Transport					10,000
082104- A096	Purchase of Plant and Machinery					10,000
082104- A097	Purchase of Furniture and Fixture					10,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>082104- A13</b>	<b>Repairs and Maintenance</b>			<b>13,200,000</b>	<b>13,200,000</b>	<b>13,700,000</b>
082104- A130	Transport			2,500,000	2,500,000	2,000,000
082104- A131	Machinery and Equipment			2,300,000	2,300,000	2,300,000
082104- A132	Furniture and Fixture			2,000,000	2,000,000	2,000,000
082104- A133	Buildings and Structure			1,500,000	1,500,000	3,000,000
082104- A137	Computer Equipment			3,200,000	3,200,000	3,000,000
082104- A138	General			1,700,000	1,700,000	1,400,000
<b>Total-</b>	<b>NATIONAL HERITAGE AND CULTURE DIVISION</b>			<b>331,395,000</b>	<b>322,258,000</b>	<b>277,473,000</b>
<b>IB1072 IMPLEMENTATION OF CULTURAL PACTS</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>4,000,000</b>
082104- A038	Travel & Transportation			6,000,000	6,000,000	3,000,000
082104- A039	General			4,000,000	4,000,000	1,000,000
<b>Total-</b>	<b>IMPLEMENTATION OF CULTURAL PACTS</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>4,000,000</b>
<b>IB1073 IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>20,728,000</b>	<b>10,898,000</b>	<b>5,000,000</b>
082104- A038	Travel & Transportation			6,000,000	3,000,000	2,300,000
082104- A039	General			14,728,000	7,898,000	2,700,000
<b>Total-</b>	<b>IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE</b>			<b>20,728,000</b>	<b>10,898,000</b>	<b>5,000,000</b>
<b>IB2450 CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>					<b>11,000,000</b>
082104- A037	Consultancy and Contractual Work					11,000,000
<b>Total-</b>	<b>CAPACITY BUILDING AND TECHNICAL ASSISTANCE</b>					<b>11,000,000</b>
<b>IB9247 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)</b>						
<b>082104- A01</b>	<b>Employees Related Expenses</b>			<b>124,386,000</b>	<b>18,000,000</b>	<b>138,474,000</b>
082104- A012	Allowances			124,386,000	18,000,000	138,474,000
082104- A012-1	Regular Allowances			(124,386,000)	(18,000,000)	(138,474,000)
<b>Total-</b>	<b>PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HERITAGE AND CULTURE DIVISION)</b>			<b>124,386,000</b>	<b>18,000,000</b>	<b>138,474,000</b>
082104	Total- Administration			486,509,000	361,156,000	435,947,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>082105 Promotion of culture activities :</b>						
<b>IB3096 NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA)</b>						
<b>082105- A01</b>	<b>Employees Related Expenses</b>			<b>65,293,000</b>	<b>70,930,000</b>	<b>74,000,000</b>
082105- A011	Pay			32,750,000	32,750,000	35,660,000
082105- A011-1	Pay of Officers			(14,500,000)	(14,500,000)	(19,410,000)
082105- A011-2	Pay of Other Staff			(18,250,000)	(18,250,000)	(16,250,000)
082105- A012	Allowances			32,543,000	38,180,000	38,340,000
082105- A012-1	Regular Allowances			(27,250,000)	(32,887,000)	(32,340,000)
082105- A012-2	Other Allowances (Excluding TA)			(5,293,000)	(5,293,000)	(6,000,000)
<b>082105- A03</b>	<b>Operating Expenses</b>			<b>42,000,000</b>	<b>79,030,000</b>	<b>18,000,000</b>
082105- A039	General			42,000,000	79,030,000	18,000,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA)</b>			<b>107,293,000</b>	<b>149,960,000</b>	<b>92,000,000</b>
<b>IB3097 PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ</b>						
<b>082105- A01</b>	<b>Employees Related Expenses</b>			<b>147,284,000</b>	<b>171,646,000</b>	<b>180,000,000</b>
082105- A011	Pay			96,178,000	98,331,000	106,508,000
082105- A011-1	Pay of Officers			(35,094,000)	(37,247,000)	(43,190,000)
082105- A011-2	Pay of Other Staff			(61,084,000)	(61,084,000)	(63,318,000)
082105- A012	Allowances			51,106,000	73,315,000	73,492,000
082105- A012-1	Regular Allowances			(37,106,000)	(62,285,000)	(65,944,000)
082105- A012-2	Other Allowances (Excluding TA)			(14,000,000)	(11,030,000)	(7,548,000)
<b>082105- A03</b>	<b>Operating Expenses</b>			<b>124,000,000</b>	<b>135,387,000</b>	<b>45,000,000</b>
082105- A039	General			124,000,000	135,387,000	45,000,000
<b>Total-</b>	<b>PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ</b>			<b>271,284,000</b>	<b>307,033,000</b>	<b>225,000,000</b>
082105	Total- Promotion of culture activities			378,577,000	456,993,000	317,000,000
0821	Total- Cultural Services			865,086,000	818,149,000	752,947,000
082	Total- Cultural Services			865,086,000	818,149,000	752,947,000
08	Total- Recreation, Culture and Religion			865,086,000	818,149,000	752,947,000
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>096</b>	<b>Administration:</b>					
<b>0961</b>	<b>Administration:</b>					
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>					
<b>IB3095 ISLAMABAD MUSEUM ISLAMABAD</b>						
<b>096101- A01</b>	<b>Employees Related Expenses</b>			<b>6,117,000</b>	<b>6,954,000</b>	<b>7,500,000</b>
096101- A011	Pay	13	15	3,770,000	3,726,000	4,000,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025	
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
096101- A011-1	Pay of Officers	(1)	(1)	(270,000)	(226,000)	
096101- A011-2	Pay of Other Staff	(12)	(14)	(3,500,000)	(3,500,000)	(4,000,000)
096101- A012	Allowances			2,347,000	3,228,000	3,500,000
096101- A012-1	Regular Allowances			(1,767,000)	(2,948,000)	(2,980,000)
096101- A012-2	Other Allowances (Excluding TA)			(580,000)	(280,000)	(520,000)
<b>096101- A03</b>	<b>Operating Expenses</b>			<b>4,327,000</b>	<b>5,327,000</b>	<b>1,900,000</b>
096101- A032	Communications			120,000	346,000	360,000
096101- A033	Utilities			350,000	900,000	100,000
096101- A034	Occupancy Costs			2,310,000	2,534,000	700,000
096101- A038	Travel & Transportation			350,000	350,000	290,000
096101- A039	General			1,197,000	1,197,000	450,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
096101- A041	Pension			100,000	100,000	100,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,900,000</b>	<b>900,000</b>	<b>200,000</b>
096101- A052	Grants Domestic			1,900,000	900,000	200,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	<b>300,000</b>
096101- A130	Transport			100,000	100,000	100,000
096101- A131	Machinery and Equipment			100,000	100,000	50,000
096101- A132	Furniture and Fixture			50,000	50,000	50,000
096101- A137	Computer Equipment			100,000	100,000	100,000
<b>Total-</b>	<b>ISLAMABAD MUSEUM ISLAMABAD</b>			<b>12,794,000</b>	<b>13,631,000</b>	<b>10,000,000</b>
096101	Total- Secretariat/Policy/Curriculum			12,794,000	13,631,000	10,000,000
0961	Total- Administration			12,794,000	13,631,000	10,000,000
096	Total- Administration			12,794,000	13,631,000	10,000,000

**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**

<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>55,804,000</b>	<b>63,251,000</b>	<b>64,000,000</b>
097120- A011	Pay	55	47	35,808,000	34,103,000	36,286,000
097120- A011-1	Pay of Officers	(12)	(8)	(14,952,000)	(14,952,000)	(12,736,000)
097120- A011-2	Pay of Other Staff	(43)	(39)	(20,856,000)	(19,151,000)	(23,550,000)
097120- A012	Allowances			19,996,000	29,148,000	27,714,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
097120- A012-1	Regular Allowances		(16,376,000)	(26,186,000)	(23,034,000)
097120- A012-2	Other Allowances (Excluding TA)		(3,620,000)	(2,962,000)	(4,680,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>13,000,000</b>	<b>13,854,000</b>	<b>10,000,000</b>
097120- A034	Occupancy Costs		12,200,000	13,054,000	9,600,000
097120- A038	Travel & Transportation		800,000	800,000	400,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000,000</b>	<b>5,056,000</b>	<b>3,925,000</b>
097120- A041	Pension		4,000,000	5,056,000	3,925,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>	<b>1,000,000</b>	<b>75,000</b>
097120- A052	Grants Domestic		10,000,000	1,000,000	75,000
<b>Total-</b>	<b>PAKISTAN ACADEMY OF LETTERS (PAL) CIVIL SERVANT ISLAMABAD</b>		<b>82,804,000</b>	<b>83,161,000</b>	<b>78,000,000</b>
<b>IB3098 PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD</b>					
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>21,492,000</b>	<b>22,383,000</b>	<b>21,000,000</b>
097120- A011	Pay		14,581,000	14,581,000	13,143,000
097120- A011-1	Pay of Officers		(7,670,000)	(7,670,000)	(10,064,000)
097120- A011-2	Pay of Other Staff		(6,911,000)	(6,911,000)	(3,079,000)
097120- A012	Allowances		6,911,000	7,802,000	7,857,000
097120- A012-1	Regular Allowances		(5,911,000)	(6,802,000)	(7,857,000)
097120- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>60,000,000</b>	<b>73,091,000</b>	<b>30,000,000</b>
097120- A039	General		60,000,000	73,091,000	30,000,000
<b>Total-</b>	<b>PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD</b>		<b>81,492,000</b>	<b>95,474,000</b>	<b>51,000,000</b>
<b>IB3099 STIPEND TO WRITERS-PAL ISLAMABAD</b>					
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>145,860,000</b>	<b>149,860,000</b>	<b>145,860,000</b>
097120- A039	General		145,860,000	149,860,000	145,860,000
<b>Total-</b>	<b>STIPEND TO WRITERS-PAL ISLAMABAD</b>		<b>145,860,000</b>	<b>149,860,000</b>	<b>145,860,000</b>
<b>IB3100 LEARNED BODIES-PAL ISLAMABAD</b>					
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>11,622,000</b>	<b>11,622,000</b>	<b>3,000,000</b>
097120- A039	General		11,622,000	11,622,000	3,000,000
<b>Total-</b>	<b>LEARNED BODIES-PAL ISLAMABAD</b>		<b>11,622,000</b>	<b>11,622,000</b>	<b>3,000,000</b>
097120	Total- Others		321,778,000	340,117,000	277,860,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
0971	Total-	Edu.Aff.Services not Elsewhere Classified		321,778,000	340,117,000	277,860,000
097	Total-	Education Affairs,Services not Elsewhere Classified		321,778,000	340,117,000	277,860,000
09	Total-	Education Affairs and Services		334,572,000	353,748,000	287,860,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,875,352,000</b>	<b>1,695,728,000</b>	<b>1,733,994,000</b>
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>082</b>	<b>Cultural Services:</b>					
<b>0821</b>	<b>Cultural Services:</b>					
<b>082104</b>	<b>Administration :</b>					
<b>LO9664</b>	<b>AIWAN E IQBAL COMPLEX (AIC) LAHORE</b>					
<b>082104- A13</b>	<b>Repairs and Maintenance</b>				<b>62,000,000</b>	
082104- A132	Furniture and Fixture				2,554,000	
082104- A133	Buildings and Structure				59,446,000	
	<b>Total-</b>	<b>AIWAN E IQBAL COMPLEX (AIC) LAHORE</b>				<b>62,000,000</b>
082104	Total-	Administration			62,000,000	
0821	Total-	Cultural Services			62,000,000	
082	Total-	Cultural Services			62,000,000	
08	Total-	Recreation, Culture and Religion			62,000,000	
	<b>Total-</b>					<b>62,000,000</b>

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>082</b>	<b>Cultural Services:</b>					
<b>0821</b>	<b>Cultural Services:</b>					
<b>082104</b>	<b>Administration :</b>					
<b>LO1450 IQBAL ACADEMY OF PAKISTAN LAHORE</b>						
<b>082104- A01</b>	<b>Employees Related Expenses</b>			<b>51,912,000</b>	<b>53,646,000</b>	<b>57,000,000</b>
082104- A011	Pay			30,000,000	28,000,000	28,000,000
082104- A011-1	Pay of Officers			(14,000,000)	(12,000,000)	(12,000,000)
082104- A011-2	Pay of Other Staff			(16,000,000)	(16,000,000)	(16,000,000)
082104- A012	Allowances			21,912,000	25,646,000	29,000,000
082104- A012-1	Regular Allowances			(20,412,000)	(24,146,000)	(27,724,000)
082104- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,276,000)
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>18,000,000</b>
082104- A039	General			30,000,000	30,000,000	18,000,000
<b>Total-</b>	<b>IQBAL ACADEMY OF PAKISTAN LAHORE</b>			<b>81,912,000</b>	<b>83,646,000</b>	<b>75,000,000</b>
<b>LO1451 PRESIDENTIAL IQBAL AWARDS IAP LAHORE</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>
082104- A039	General			3,000,000	3,000,000	1,000,000
<b>Total-</b>	<b>PRESIDENTIAL IQBAL AWARDS IAP LAHORE</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>
082104	Total- Administration			84,912,000	86,646,000	76,000,000
0821	Total- Cultural Services			84,912,000	86,646,000	76,000,000
082	Total- Cultural Services			84,912,000	86,646,000	76,000,000
08	Total- Recreation, Culture and Religion			84,912,000	86,646,000	76,000,000
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>097</b>	<b>Education Affairs, Services not Elsewhere Classified:</b>					
<b>0971</b>	<b>Edu.Aff.Services not Elsewhere Classified:</b>					
<b>097120</b>	<b>Others :</b>					
<b>LO1449 URDU SCIENCE BOARD LAHORE</b>						
<b>097120- A01</b>	<b>Employees Related Expenses</b>			<b>42,827,000</b>	<b>40,408,000</b>	<b>44,000,000</b>
097120- A011	Pay	53	53	25,760,000	21,340,000	22,505,000
097120- A011-1	Pay of Officers	(15)	(15)	(12,060,000)	(10,531,000)	(11,000,000)

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025	
		2023-24	2024-25	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>							
097120-	A011-2	Pay of Other Staff	(38)	(38)	(13,700,000)	(10,809,000)	(11,505,000)
097120-	A012	Allowances			17,067,000	19,068,000	21,495,000
097120-	A012-1	Regular Allowances			(13,366,000)	(16,751,000)	(17,743,000)
097120-	A012-2	Other Allowances (Excluding TA)			(3,701,000)	(2,317,000)	(3,752,000)
<b>097120-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>16,453,000</b>	<b>13,637,000</b>	<b>12,707,000</b>
097120-	A031	Fees			5,000	1,000	
097120-	A032	Communications			550,000	351,000	470,000
097120-	A033	Utilities			1,830,000	1,544,000	1,950,000
097120-	A034	Occupancy Costs			10,350,000	6,288,000	5,011,000
097120-	A038	Travel & Transportation			2,061,000	3,671,000	3,750,000
097120-	A039	General			1,657,000	1,782,000	1,526,000
<b>097120-</b>	<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>301,000</b>	<b>540,000</b>	<b>351,000</b>
097120-	A041	Pension			301,000	540,000	351,000
<b>097120-</b>	<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,500,000</b>	<b>6,500,000</b>	
097120-	A052	Grants Domestic			6,500,000	6,500,000	
<b>097120-</b>	<b>A06</b>	<b>Transfers</b>			<b>100,000</b>	<b>100,000</b>	<b>50,000</b>
097120-	A061	Scholarship			100,000	100,000	50,000
<b>097120-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,646,000</b>	<b>4,224,000</b>	<b>892,000</b>
097120-	A130	Transport			400,000	243,000	400,000
097120-	A131	Machinery and Equipment			400,000	165,000	200,000
097120-	A132	Furniture and Fixture			300,000	100,000	100,000
097120-	A133	Buildings and Structure			300,000	3,606,000	10,000
097120-	A137	Computer Equipment			246,000	110,000	182,000
<b>Total-</b>	<b>URDU SCIENCE BOARD LAHORE</b>				<b>67,827,000</b>	<b>65,409,000</b>	<b>58,000,000</b>
097120	Total-	Others			67,827,000	65,409,000	58,000,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified			67,827,000	65,409,000	58,000,000
097	Total-	Education Affairs,Services not Elsewhere Classified			67,827,000	65,409,000	58,000,000
09	Total-	Education Affairs and Services			67,827,000	65,409,000	58,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				<b>152,739,000</b>	<b>152,055,000</b>	<b>134,000,000</b>



## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0411</b>	<b>General Economic Affairs:</b>					
<b>041102</b>	<b>Anthropological, Archeological and Othe :</b>					
<b>KA3207</b>	<b>NATIONAL MUSEUM OF PAKISTAN</b>					
<b>041102- A01</b>	<b>Employees Related Expenses</b>			<b>52,010,000</b>	<b>59,584,000</b>	<b>62,000,000</b>
041102- A011	Pay	122	109	22,797,000	30,579,000	31,085,000
041102- A011-1	Pay of Officers	(14)	(15)	(4,562,000)	(6,729,000)	(6,746,000)
041102- A011-2	Pay of Other Staff	(108)	(94)	(18,235,000)	(23,850,000)	(24,339,000)
041102- A012	Allowances			29,213,000	29,005,000	30,915,000
041102- A012-1	Regular Allowances			(25,263,000)	(25,232,000)	(27,250,000)
041102- A012-2	Other Allowances (Excluding TA)			(3,950,000)	(3,773,000)	(3,665,000)
<b>041102- A03</b>	<b>Operating Expenses</b>			<b>22,110,000</b>	<b>23,265,000</b>	<b>10,000,000</b>
041102- A032	Communications			510,000	400,000	250,000
041102- A033	Utilities			8,250,000	8,280,000	2,300,000
041102- A034	Occupancy Costs			4,550,000	4,500,000	2,000,000
041102- A036	Motor Vehicles			150,000		
041102- A038	Travel & Transportation			2,200,000	2,130,000	1,600,000
041102- A039	General			6,450,000	7,955,000	3,850,000
<b>041102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,600,000</b>	<b>2,198,000</b>	<b>1,250,000</b>
041102- A041	Pension			2,600,000	2,198,000	1,250,000
<b>041102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,000,000</b>	<b>800,000</b>	<b>3,400,000</b>
041102- A052	Grants Domestic			7,000,000	800,000	3,400,000
<b>041102- A06</b>	<b>Transfers</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>3,500,000</b>
041102- A064	Other Transfer Payments			6,000,000	6,000,000	3,500,000
<b>041102- A09</b>	<b>Physical Assets</b>					<b>150,000</b>
041102- A092	Computer Equipment					150,000
<b>041102- A13</b>	<b>Repairs and Maintenance</b>			<b>12,863,000</b>	<b>33,046,000</b>	<b>6,700,000</b>
041102- A130	Transport			100,000	250,000	100,000
041102- A131	Machinery and Equipment			3,000,000	4,350,000	700,000
041102- A132	Furniture and Fixture			2,200,000	5,335,000	1,850,000
041102- A133	Buildings and Structure			4,500,000	19,500,000	2,600,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
041102-	A137	Computer Equipment		1,363,000	1,013,000	650,000
041102-	A138	General		1,700,000	2,598,000	800,000
<b>Total-</b>		<b>NATIONAL MUSEUM OF PAKISTAN</b>		<b>102,583,000</b>	<b>124,893,000</b>	<b>87,000,000</b>
041102	Total-	Anthropological, Archeological and other		102,583,000	124,893,000	87,000,000
0411	Total-	General Economic Affairs		102,583,000	124,893,000	87,000,000
041	Total-	General Economic, Commercial & Labour Affairs		102,583,000	124,893,000	87,000,000
04	Total-	Economic Affairs		102,583,000	124,893,000	87,000,000

**06 Housing And Community Amenities:****062 Community Development:****0621 Urban Development:****062101 Administration :****KA3205 QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI**

<b>062101- A01</b>	<b>Employees Related Expenses</b>			<b>59,250,000</b>	<b>66,052,000</b>	<b>70,000,000</b>
062101- A011	Pay			29,855,000	29,855,000	27,618,000
062101- A011-1	Pay of Officers			(4,785,000)	(4,785,000)	(3,529,000)
062101- A011-2	Pay of Other Staff			(25,070,000)	(25,070,000)	(24,089,000)
062101- A012	Allowances			29,395,000	36,197,000	42,382,000
062101- A012-1	Regular Allowances			(23,645,000)	(30,447,000)	(30,946,000)
062101- A012-2	Other Allowances (Excluding TA)			(5,750,000)	(5,750,000)	(11,436,000)
<b>062101- A03</b>	<b>Operating Expenses</b>			<b>110,000,000</b>	<b>110,000,000</b>	<b>38,000,000</b>
062101- A039	General			110,000,000	110,000,000	38,000,000
<b>Total-</b>		<b>QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI</b>		<b>169,250,000</b>	<b>176,052,000</b>	<b>108,000,000</b>

**KA3206 QUAID-I-AZAM ACADEMY KARACHI**

<b>062101- A01</b>	<b>Employees Related Expenses</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>11,000,000</b>
062101- A011	Pay	27	25	6,006,000	6,006,000	5,340,000
062101- A011-1	Pay of Officers	(9)	(6)	(6,000)	(6,000)	(6,000)
062101- A011-2	Pay of Other Staff	(18)	(19)	(6,000,000)	(6,000,000)	(5,334,000)
062101- A012	Allowances			3,994,000	3,994,000	5,660,000
062101- A012-1	Regular Allowances			(2,794,000)	(2,794,000)	(4,260,000)
062101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,400,000)
<b>062101- A03</b>	<b>Operating Expenses</b>			<b>5,410,000</b>	<b>6,000,000</b>	<b>3,261,000</b>

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
062101- A032	Communications			140,000	140,000	100,000
062101- A033	Utilities			750,000	1,200,000	325,000
062101- A034	Occupancy Costs			1,510,000	1,510,000	504,000
062101- A038	Travel & Transportation			660,000	510,000	120,000
062101- A039	General			2,350,000	2,640,000	2,212,000
<b>062101- A04</b>	<b>Employees Retirement Benefits</b>			<b>150,000</b>	<b>150,000</b>	<b>370,000</b>
062101- A041	Pension			150,000	150,000	370,000
<b>062101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>950,000</b>	<b>950,000</b>	<b>10,000</b>
062101- A052	Grants Domestic			950,000	950,000	10,000
<b>062101- A09</b>	<b>Physical Assets</b>					<b>859,000</b>
062101- A092	Computer Equipment					400,000
062101- A095	Purchase of Transport					1,000
062101- A096	Purchase of Plant and Machinery					60,000
062101- A097	Purchase of Furniture and Fixture					398,000
<b>062101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,215,000</b>	<b>2,625,000</b>	<b>1,000,000</b>
062101- A130	Transport			500,000	400,000	150,000
062101- A131	Machinery and Equipment			450,000	350,000	200,000
062101- A132	Furniture and Fixture			250,000	150,000	149,000
062101- A133	Buildings and Structure			1,000,000	1,000,000	200,000
062101- A137	Computer Equipment			950,000	700,000	300,000
062101- A138	General			65,000	25,000	1,000
<b>Total-</b>	<b>QUAID-I-AZAM ACADEMY KARACHI</b>			<b>19,725,000</b>	<b>19,725,000</b>	<b>16,500,000</b>
062101	Total- Administration			188,975,000	195,777,000	124,500,000
0621	Total- Urban Development			188,975,000	195,777,000	124,500,000
062	Total- Community Development			188,975,000	195,777,000	124,500,000
06	Total- Housing And Community Amenities			188,975,000	195,777,000	124,500,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>082</b>	<b>Cultural Services:</b>					
<b>0821</b>	<b>Cultural Services:</b>					
<b>082105</b>	<b>Promotion of culture activities :</b>					
<b>KA3208 NATIONAL ACADEMY OF PERFORMING ARTS KARACHI</b>						
<b>082105- A01</b>	<b>Employees Related Expenses</b>			<b>76,230,000</b>	<b>76,230,000</b>	<b>80,000,000</b>
082105- A011	Pay			66,848,000	66,848,000	70,400,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2023-2024	2023-2024	2024-2025
	2023-24	2024-25	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
082105- A011-1	Pay of Officers		(64,893,000)	(64,893,000)	(68,000,000)
082105- A011-2	Pay of Other Staff		(1,955,000)	(1,955,000)	(2,400,000)
082105- A012	Allowances		9,382,000	9,382,000	9,600,000
082105- A012-1	Regular Allowances		(9,382,000)	(9,382,000)	(9,600,000)
<b>082105- A03</b>	<b>Operating Expenses</b>		<b>35,000,000</b>	<b>70,000,000</b>	<b>20,000,000</b>
082105- A039	General		35,000,000	70,000,000	20,000,000
<b>Total-</b>	<b>NATIONAL ACADEMY OF PERFORMING ARTS KARACHI</b>		<b>111,230,000</b>	<b>146,230,000</b>	<b>100,000,000</b>
082105	Total-	Promotion of culture activities	111,230,000	146,230,000	100,000,000
0821	Total-	Cultural Services	111,230,000	146,230,000	100,000,000
082	Total-	Cultural Services	111,230,000	146,230,000	100,000,000
08	Total-	Recreation, Culture and Religion	111,230,000	146,230,000	100,000,000
<b>09</b>	<b>Education Affairs and Services:</b>				
<b>097</b>	<b>Education Affairs,Services not Elsewhere Classified:</b>				
<b>0971</b>	<b>Edu.Aff.Services not Elsewhere Classified:</b>				
<b>097120</b>	<b>Others :</b>				
<b>KA3204 URDU DICTIONARY BOARD KARACHI</b>					
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>10,443,000</b>	<b>12,632,000</b>	<b>13,000,000</b>
097120- A011	Pay	55 36	6,110,000	6,350,000	6,433,000
097120- A011-1	Pay of Officers	(15) (7)	(700,000)	(719,000)	(733,000)
097120- A011-2	Pay of Other Staff	(40) (29)	(5,410,000)	(5,631,000)	(5,700,000)
097120- A012	Allowances		4,333,000	6,282,000	6,567,000
097120- A012-1	Regular Allowances		(3,408,000)	(5,534,000)	(5,517,000)
097120- A012-2	Other Allowances (Excluding TA)		(925,000)	(748,000)	(1,050,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>5,825,000</b>	<b>7,104,000</b>	<b>6,000,000</b>
097120- A032	Communications		200,000	421,000	420,000
097120- A033	Utilities		1,325,000	1,223,000	1,350,000
097120- A034	Occupancy Costs		2,410,000	2,515,000	3,010,000
097120- A038	Travel & Transportation		530,000	326,000	420,000
097120- A039	General		1,360,000	2,619,000	800,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,080,000</b>	<b>2,080,000</b>	
097120- A052	Grants Domestic		2,080,000	2,080,000	
<b>097120- A13</b>	<b>Repairs and Maintenance</b>		<b>3,300,000</b>	<b>4,021,000</b>	<b>500,000</b>
097120- A130	Transport			14,000	50,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
097120-	A131	Machinery and Equipment		150,000	150,000	200,000
097120-	A132	Furniture and Fixture		100,000	100,000	150,000
097120-	A133	Buildings and Structure		2,750,000	3,560,000	
097120-	A137	Computer Equipment		200,000	97,000	50,000
097120-	A138	General		100,000	100,000	50,000
<b>Total-</b>		<b>URDU DICTIONARY BOARD KARACHI</b>		<b>21,648,000</b>	<b>25,837,000</b>	<b>19,500,000</b>
097120	Total-	Others		21,648,000	25,837,000	19,500,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified		21,648,000	25,837,000	19,500,000
097	Total-	Education Affairs,Services not Elsewhere Classified		21,648,000	25,837,000	19,500,000
09	Total-	Education Affairs and Services		21,648,000	25,837,000	19,500,000
<b>Total-</b>		<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>424,436,000</b>	<b>492,737,000</b>	<b>331,000,000</b>

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2023-24 2024-25	2023-2024 Budget Estimate Rs	2023-2024 Revised Estimate Rs	2024-2025 Budget Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0411</b>	<b>General Economic Affairs:</b>				
<b>041102</b>	<b>Anthropological, Archeological and Othe :</b>				
<b>HQ5158 DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD</b>					
<b>041102- A03</b>	<b>Operating Expenses</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>
041102- A038	Travel & Transportation		10,000,000	10,000,000	
041102- A039	General				5,000,000
<b>Total-</b>	<b>DEPARTMENT OF ARCHEOLOGY AND MUSEUMS ISLAMABAD</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>5,000,000</b>
041102	Total- Anthropological, Archeological and other		10,000,000	10,000,000	5,000,000
0411	Total- General Economic Affairs		10,000,000	10,000,000	5,000,000
041	Total- General Economic, Commercial & Labour Affairs		10,000,000	10,000,000	5,000,000
04	Total- Economic Affairs		10,000,000	10,000,000	5,000,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>				
<b>082</b>	<b>Cultural Services:</b>				
<b>0821</b>	<b>Cultural Services:</b>				
<b>082104</b>	<b>Administration :</b>				
<b>HQ2175 CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)</b>					
<b>082104- A03</b>	<b>Operating Expenses</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>1,400,000</b>
082104- A039	General		4,000,000	4,000,000	1,400,000
<b>Total-</b>	<b>CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO)</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>1,400,000</b>
<b>HQ2176 CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY</b>					
<b>082104- A03</b>	<b>Operating Expenses</b>		<b>61,000,000</b>	<b>61,000,000</b>	<b>28,000,000</b>
082104- A039	General		61,000,000	61,000,000	28,000,000
<b>Total-</b>	<b>CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY</b>		<b>61,000,000</b>	<b>61,000,000</b>	<b>28,000,000</b>

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>HQ2177 CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>1,600,000</b>
082104- A039	General			5,000,000	5,000,000	1,600,000
<b>Total-</b>	<b>CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>1,600,000</b>
<b>HQ2178 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>1,400,000</b>
082104- A039	General			5,000,000	5,000,000	1,400,000
<b>Total-</b>	<b>CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO</b>			<b>5,000,000</b>	<b>5,000,000</b>	<b>1,400,000</b>
<b>HQ2179 CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>8,500,000</b>	<b>8,500,000</b>	<b>3,000,000</b>
082104- A039	General			8,500,000	8,500,000	3,000,000
<b>Total-</b>	<b>CONTRIBUTION TO INSTITUTE FOR CULTURAL STUDIES SAMARKAND UZBEKISTAN</b>			<b>8,500,000</b>	<b>8,500,000</b>	<b>3,000,000</b>
<b>HQ2180 CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN</b>						
<b>082104- A03</b>	<b>Operating Expenses</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>55,000,000</b>
082104- A039	General			100,000,000	100,000,000	55,000,000
<b>Total-</b>	<b>CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>55,000,000</b>
082104	Total- Administration			183,500,000	183,500,000	90,400,000
0821	Total- Cultural Services			183,500,000	183,500,000	90,400,000
082	Total- Cultural Services			183,500,000	183,500,000	90,400,000
08	Total- Recreation, Culture and Religion			183,500,000	183,500,000	90,400,000

## NO. 040.- FC21N23 NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2023-2024	2023-2024	2024-2025
		2023-24	2024-25	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>09</b>	<b>Education Affairs and Services:</b>					
<b>095</b>	<b>Subsidiary Services to Education:</b>					
<b>0951</b>	<b>Subsidiary Services to Education:</b>					
<b>095101</b>	<b>Archive Library and Museums :</b>					
<b>HQ2181 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE</b>						
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>440,000</b>	<b>440,000</b>	<b>180,000</b>
095101- A039	General			440,000	440,000	180,000
<b>Total-</b>	<b>INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE</b>			<b>440,000</b>	<b>440,000</b>	<b>180,000</b>
<b>HQ2182 CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK</b>						
<b>095101- A03</b>	<b>Operating Expenses</b>			<b>225,000</b>	<b>225,000</b>	<b>110,000</b>
095101- A039	General			225,000	225,000	110,000
<b>Total-</b>	<b>CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK</b>			<b>225,000</b>	<b>225,000</b>	<b>110,000</b>
095101	Total- Archive Library and Museums			665,000	665,000	290,000
0951	Total- Subsidiary Services to Education			665,000	665,000	290,000
095	Total- Subsidiary Services to Education			665,000	665,000	290,000
09	Total- Education Affairs and Services			665,000	665,000	290,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			<b>194,165,000</b>	<b>194,165,000</b>	<b>95,690,000</b>
<b>TOTAL - DEMAND</b>				<b>2,646,692,000</b>	<b>2,596,685,000</b>	<b>2,294,684,000</b>