

**SECTION I**  
**CABINET SECRETARIAT**  
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**Demands Presented on behalf of the Cabinet Secretariat.**

**Current Expenditure on Revenue Account.**

1. Cabinet
2. Cabinet Division
3. Other Expenditure of Cabinet Division
4. Miscellaneous Expenditure of Cabinet Division
5. Emergency Relief and Repatriation
6. Intelligence Bureau
7. Atomic Energy
8. Pakistan Nuclear Regulatory Authority
9. Naya Pakistan Housing Development Authority
10. Prime Minister's Office (Internal)
11. Prime Minister's Office (Public)
12. National Disaster Management Authority
13. Board of Investment
14. Prime Minister's Inspection Commission
15. Aviation Division
16. Miscellaneous Expenditure of Aviation Division
17. Airports Security Force
18. Meteorology
19. Establishment Division
20. Other Expenditure of Establishment Division
21. Federal Public Service Commission
22. National School of Public Policy
23. Civil Service Academy
24. National Security Division
25. Poverty Alleviation and Social Safety Division
26. Benazir Income Support Programme (BISP)
27. Pakistan Bait-ul-Mal



NO. 001.- CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001  
( FC21C01 )  
CABINET

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	274,277,000	274,277,000
	<b>Total</b>	<b>274,277,000</b>	<b>274,277,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>191,950,000</b>	<b>191,950,000</b>
A011	Pay	114,500,000	114,500,000
A011-1	Pay of Officers	(114,500,000)	(114,500,000)
A012	Allowances	77,450,000	77,450,000
A012-1	Regular Allowances	(69,350,000)	(69,350,000)
A012-2	Other Allowances (Excluding TA)	(8,100,000)	(8,100,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>82,280,000</b>	<b>82,280,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>47,000</b>	<b>47,000</b>
	<b>Total</b>	<b>274,277,000</b>	<b>274,277,000</b>

NO. 001.- FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 General Public Service:</b>			
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0111 Executive and Legislative Organs:</b>			
<b>011102 Federal Executive :</b>			
<b>ID0056 FEDERAL MINISTERS/MINISTERS OF STATE</b>			
<b>011102- A01 Employees Related Expenses</b>		<b>150,950,000</b>	<b>150,950,000</b>
011102- A011 Pay		88,000,000	88,000,000
011102- A011-1 Pay of Officers		(88,000,000)	(88,000,000)
011102- A012 Allowances		62,950,000	62,950,000
011102- A012-1 Regular Allowances		(55,850,000)	(55,850,000)
011102- A012-2 Other Allowances (Excluding TA)		(7,100,000)	(7,100,000)
<b>011102- A03 Operating Expenses</b>		<b>66,385,000</b>	<b>66,385,000</b>
011102- A038 Travel & Transportation		66,385,000	66,385,000
<b>011102- A13 Repairs and Maintenance</b>		<b>47,000</b>	<b>47,000</b>
011102- A130 Transport		47,000	47,000
<b>Total- FEDERAL MINISTERS/MINISTERS OF STATE</b>		<b>217,382,000</b>	<b>217,382,000</b>
<b>ID0073 ADVISER TO THE PRIME MINISTER</b>			
<b>011102- A01 Employees Related Expenses</b>		<b>18,000,000</b>	<b>18,000,000</b>
011102- A011 Pay		11,000,000	11,000,000
011102- A011-1 Pay of Officers		(11,000,000)	(11,000,000)
011102- A012 Allowances		7,000,000	7,000,000
011102- A012-1 Regular Allowances		(6,500,000)	(6,500,000)
011102- A012-2 Other Allowances (Excluding TA)		(500,000)	(500,000)
<b>011102- A03 Operating Expenses</b>		<b>10,285,000</b>	<b>10,285,000</b>
011102- A038 Travel & Transportation		10,285,000	10,285,000
<b>Total- ADVISER TO THE PRIME MINISTER</b>		<b>28,285,000</b>	<b>28,285,000</b>
<b>ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER</b>			
<b>011102- A01 Employees Related Expenses</b>		<b>23,000,000</b>	<b>23,000,000</b>
011102- A011 Pay		15,500,000	15,500,000
011102- A011-1 Pay of Officers		(15,500,000)	(15,500,000)
011102- A012 Allowances		7,500,000	7,500,000
011102- A012-1 Regular Allowances		(7,000,000)	(7,000,000)

NO. 001.- FC21C01 CABINET		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011102- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
011102- A03	Operating Expenses		5,610,000	5,610,000
011102- A038	Travel & Transportation		5,610,000	5,610,000
Total-	SPECIAL ASSISTANTS TO PRIME MINISTER		28,610,000	28,610,000
011102	Total- Federal Executive		274,277,000	274,277,000
0111	Total- Executive and Legislative Organs		274,277,000	274,277,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		274,277,000	274,277,000
01	Total- General Public Service		274,277,000	274,277,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		274,277,000	274,277,000
TOTAL - DEMAND			274,277,000	274,277,000

NO. 002.- CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002  
( FC21C02 )  
CABINET DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,047,184,000	1,115,726,000
046	Communications	27,440,000	27,440,000
083	Broadcasting and Publishing	15,145,000	15,145,000
	Total	1,089,769,000	1,158,311,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	665,129,000	665,129,000
A011	Pay	337,033,000	321,680,000
A011-1	Pay of Officers	(163,128,000)	(164,475,000)
A011-2	Pay of Other Staff	(173,905,000)	(157,205,000)
A012	Allowances	328,096,000	343,449,000
A012-1	Regular Allowances	(227,611,000)	(242,964,000)
A012-2	Other Allowances (Excluding TA)	(100,485,000)	(100,485,000)
A03	Operating Expenses	262,352,000	262,866,000
A04	Employees Retirement Benefits	27,450,000	29,450,000
A05	Grants, Subsidies and Write off Loans	31,400,000	30,400,000
A09	Physical Assets	79,464,000	81,842,000
A13	Repairs and Maintenance	23,974,000	88,624,000
	Total	1,089,769,000	1,158,311,000

## NO. 002.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011101	Parliamentary/legislative Affairs :			
IB0983 OFFICE OF SPECIAL ASSISTANT TO THE PRIME MINISTER				
011101- A01	Employees Related Expenses		3,755,000	3,755,000
011101- A011	Pay	4	1,985,000	1,985,000
011101- A011-1	Pay of Officers	(4)	(1,170,000)	(1,170,000)
011101- A011-2	Pay of Other Staff		(815,000)	(815,000)
011101- A012	Allowances		1,770,000	1,770,000
011101- A012-1	Regular Allowances		(1,470,000)	(1,470,000)
011101- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
011101- A03	Operating Expenses		8,569,000	8,569,000
011101- A032	Communications		1,898,000	1,898,000
011101- A034	Occupancy Costs		2,805,000	2,805,000
011101- A038	Travel & Transportation		3,179,000	3,179,000
011101- A039	General		687,000	687,000
011101- A09	Physical Assets		186,000	186,000
011101- A096	Purchase of Plant and Machinery		93,000	93,000
011101- A097	Purchase of Furniture and Fixture		93,000	93,000
011101- A13	Repairs and Maintenance		730,000	730,000
011101- A130	Transport		421,000	421,000
011101- A131	Machinery and Equipment		93,000	93,000
011101- A132	Furniture and Fixture		47,000	47,000
011101- A137	Computer Equipment		169,000	169,000
Total- OFFICE OF SPECIAL ASSISTANT TO THE PRIME MINISTER			13,240,000	13,240,000
ID0048 OFFICES OF ADVISORS				
011101- A01	Employees Related Expenses		13,324,000	13,324,000
011101- A011	Pay	16	8,200,000	8,138,000
011101- A011-1	Pay of Officers	(7)	(5,200,000)	(5,138,000)
011101- A011-2	Pay of Other Staff	(9)	(3,000,000)	(3,000,000)

NO. 002.- FC21C02 CABINET DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011101- A012	Allowances		5,124,000	5,186,000
011101- A012-1	Regular Allowances		(4,074,000)	(4,136,000)
011101- A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)
011101- A03	Operating Expenses		5,524,000	5,524,000
011101- A032	Communications		814,000	814,000
011101- A034	Occupancy Costs		1,683,000	1,683,000
011101- A038	Travel & Transportation		2,079,000	2,079,000
011101- A039	General		948,000	948,000
011101- A09	Physical Assets		280,000	280,000
011101- A096	Purchase of Plant and Machinery		140,000	140,000
011101- A097	Purchase of Furniture and Fixture		140,000	140,000
011101- A13	Repairs and Maintenance		459,000	459,000
011101- A130	Transport		271,000	271,000
011101- A131	Machinery and Equipment		93,000	93,000
011101- A132	Furniture and Fixture		95,000	95,000
Total- OFFICES OF ADVISORS			19,587,000	19,587,000
ID0061 MAIN SECRETARIAT				
011101- A01	Employees Related Expenses		552,900,000	552,900,000
011101- A011	Pay 724		278,088,000	263,503,000
011101- A011-1	Pay of Officers (189)		(137,238,000)	(139,253,000)
011101- A011-2	Pay of Other Staff (535)		(140,850,000)	(124,250,000)
011101- A012	Allowances		274,812,000	289,397,000
011101- A012-1	Regular Allowances		(190,632,000)	(205,217,000)
011101- A012-2	Other Allowances (Excluding TA)		(84,180,000)	(84,180,000)
011101- A03	Operating Expenses		209,810,000	206,966,000
011101- A031	Fees		467,000	441,000
011101- A032	Communications		10,611,000	12,226,000
011101- A034	Occupancy Costs		50,583,000	50,583,000
011101- A038	Travel & Transportation		21,223,000	20,730,000
011101- A039	General		126,926,000	122,986,000
011101- A04	Employees Retirement Benefits		27,000,000	29,000,000
011101- A041	Pension		27,000,000	29,000,000
011101- A05	Grants, Subsidies and Write off Loans		31,400,000	30,400,000



## NO. 002.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011101- A052	Grants Domestic		31,400,000	30,400,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>1,496,000</b>	<b>3,874,000</b>
011101- A092	Computer Equipment			1,400,000
011101- A096	Purchase of Plant and Machinery		1,309,000	1,837,000
011101- A097	Purchase of Furniture and Fixture		187,000	637,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,599,000</b>	<b>4,249,000</b>
011101- A130	Transport		1,870,000	1,870,000
011101- A131	Machinery and Equipment		795,000	795,000
011101- A132	Furniture and Fixture		467,000	767,000
011101- A137	Computer Equipment		467,000	817,000
<b>Total- MAIN SECRETARIAT</b>			<b>826,205,000</b>	<b>827,389,000</b>
<b>ID0063 CENTRAL POOL OF CARS</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>44,495,000</b>	<b>44,495,000</b>
011101- A011	Pay	80	20,450,000	20,450,000
011101- A011-1	Pay of Officers	(2)	(1,450,000)	(1,450,000)
011101- A011-2	Pay of Other Staff	(78)	(19,000,000)	(19,000,000)
011101- A012	Allowances		24,045,000	24,045,000
011101- A012-1	Regular Allowances		(14,045,000)	(14,045,000)
011101- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>24,458,000</b>	<b>27,816,000</b>
011101- A032	Communications		9,000	9,000
011101- A034	Occupancy Costs		3,880,000	3,880,000
011101- A036	Motor Vehicles		3,740,000	3,740,000
011101- A038	Travel & Transportation		16,408,000	19,766,000
011101- A039	General		421,000	421,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>76,783,000</b>	<b>76,783,000</b>
011101- A095	Purchase of Transport		76,783,000	76,783,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>18,700,000</b>	<b>82,700,000</b>
011101- A130	Transport		18,700,000	82,700,000
<b>Total- CENTRAL POOL OF CARS</b>			<b>164,436,000</b>	<b>231,794,000</b>
<b>ID0071 NATIONAL DOCUMENTATION CENTRE ISLAMABAD.</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>20,440,000</b>	<b>20,440,000</b>
011101- A011	Pay	33	11,430,000	10,880,000

## NO. 002.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011101- A011-1	Pay of Officers	(9)	(7,590,000)	(7,140,000)
011101- A011-2	Pay of Other Staff	(24)	(3,840,000)	(3,740,000)
011101- A012	Allowances		9,010,000	9,560,000
011101- A012-1	Regular Allowances		(7,160,000)	(7,710,000)
011101- A012-2	Other Allowances (Excluding TA)		(1,850,000)	(1,850,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>2,645,000</b>	<b>2,645,000</b>
011101- A032	Communications		308,000	308,000
011101- A034	Occupancy Costs		1,356,000	1,356,000
011101- A038	Travel & Transportation		234,000	234,000
011101- A039	General		747,000	747,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>
011101- A041	Pension		50,000	50,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>224,000</b>	<b>224,000</b>
011101- A096	Purchase of Plant and Machinery		112,000	112,000
011101- A097	Purchase of Furniture and Fixture		112,000	112,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>159,000</b>	<b>159,000</b>
011101- A130	Transport		56,000	56,000
011101- A131	Machinery and Equipment		56,000	56,000
011101- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>NATIONAL DOCUMENTATION CENTRE ISLAMABAD.</b>		<b>23,518,000</b>	<b>23,518,000</b>
<b>ID5512 DEVOLUTION CELL</b>				
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>93,000</b>	<b>93,000</b>
011101- A039	General		93,000	93,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>
011101- A041	Pension		100,000	100,000
<b>Total-</b>	<b>DEVOLUTION CELL</b>		<b>193,000</b>	<b>193,000</b>
011101	Total- Parliamentary/legislative Affairs		1,047,179,000	1,115,721,000
0111	Total- Executive and Legislative Organs		1,047,179,000	1,115,721,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,047,179,000	1,115,721,000
01	Total- General Public Service		1,047,179,000	1,115,721,000

## NO. 002.- FC21C02 CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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>046120</b>	<b>Others :</b>			
<b>ID0064 NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD</b>				
<b>046120- A01</b>	<b>Employees Related Expenses</b>		<b>19,370,000</b>	<b>19,370,000</b>
046120- A011	Pay	15	9,480,000	9,424,000
046120- A011-1	Pay of Officers	(6)	(6,980,000)	(6,924,000)
046120- A011-2	Pay of Other Staff	(9)	(2,500,000)	(2,500,000)
046120- A012	Allowances		9,890,000	9,946,000
046120- A012-1	Regular Allowances		(7,735,000)	(7,791,000)
046120- A012-2	Other Allowances (Excluding TA)		(2,155,000)	(2,155,000)
<b>046120- A03</b>	<b>Operating Expenses</b>		<b>8,070,000</b>	<b>8,070,000</b>
046120- A032	Communications		374,000	374,000
046120- A034	Occupancy Costs		1,870,000	1,870,000
046120- A038	Travel & Transportation		5,779,000	5,779,000
046120- A039	General		47,000	47,000
<b>Total-</b>	<b>NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD</b>		<b>27,440,000</b>	<b>27,440,000</b>
046120	Total- Others		27,440,000	27,440,000
0461	Total- Communications		27,440,000	27,440,000
046	Total- Communications		27,440,000	27,440,000
04	Total- Economic Affairs		27,440,000	27,440,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>083</b>	<b>Broadcasting and Publishing:</b>			
<b>0831</b>	<b>Broadcasting and Publishing:</b>			
<b>083102</b>	<b>Films censorship and publications :</b>			
<b>ID0072 MICROFILMING UNIT ISLAMABAD.</b>				
<b>083102- A01</b>	<b>Employees Related Expenses</b>		<b>10,845,000</b>	<b>10,845,000</b>
083102- A011	Pay	17	7,400,000	7,300,000
083102- A011-1	Pay of Officers	(5)	(3,500,000)	(3,400,000)
083102- A011-2	Pay of Other Staff	(12)	(3,900,000)	(3,900,000)
083102- A012	Allowances		3,445,000	3,545,000

NO. 002.- FC21C02 CABINET DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083102- A012-1	Regular Allowances		(2,495,000)	(2,595,000)
083102- A012-2	Other Allowances (Excluding TA)		(950,000)	(950,000)
083102- A03	Operating Expenses		3,178,000	3,178,000
083102- A032	Communications		141,000	141,000
083102- A034	Occupancy Costs		1,075,000	1,075,000
083102- A038	Travel & Transportation		140,000	140,000
083102- A039	General		1,822,000	1,822,000
083102- A04	Employees Retirement Benefits		300,000	300,000
083102- A041	Pension		300,000	300,000
083102- A09	Physical Assets		495,000	495,000
083102- A096	Purchase of Plant and Machinery		402,000	402,000
083102- A097	Purchase of Furniture and Fixture		93,000	93,000
083102- A13	Repairs and Maintenance		327,000	327,000
083102- A131	Machinery and Equipment		280,000	280,000
083102- A132	Furniture and Fixture		47,000	47,000
Total-	MICROFILMING UNIT ISLAMABAD.		15,145,000	15,145,000
083102	Total- Films censorship and publications		15,145,000	15,145,000
0831	Total- Broadcasting and Publishing		15,145,000	15,145,000
083	Total- Broadcasting and Publishing		15,145,000	15,145,000
08	Total- Recreation, Culture and Religion		15,145,000	15,145,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,089,764,000	1,158,306,000

NO. 002.- FC21C02 CABINET DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011101	Parliamentary/legislative Affairs :			
HQ0011 NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON				
011101- A03	Operating Expenses		5,000	5,000
011101- A039	General		5,000	5,000
Total-	NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON		5,000	5,000
011101	Total- Parliamentary/legislative Affairs		5,000	5,000
0111	Total- Executive and Legislative Organs		5,000	5,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		5,000	5,000
01	Total- General Public Service		5,000	5,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		5,000	5,000
TOTAL - DEMAND			1,089,769,000	1,158,311,000

## NO. 003.- OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 003

( FC21Y01 )

## OTHER EXPENDITURE OF CABINET DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	114,697,000	114,697,000
031	Law Courts	5,000	5,000
044	Mining and Manufacturing	187,666,000	187,666,000
046	Communications	140,613,000	140,613,000
048	Research & Development Economic Affairs		200,000,000
095	Subsidiary Services to Education	121,667,000	121,667,000
	<b>Total</b>	<b>564,648,000</b>	<b>764,648,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>383,393,000</b>	<b>503,293,000</b>
A011	Pay	218,357,000	302,330,000
A011-1	Pay of Officers	(82,850,000)	(162,393,000)
A011-2	Pay of Other Staff	(135,507,000)	(139,937,000)
A012	Allowances	165,036,000	200,963,000
A012-1	Regular Allowances	(137,425,000)	(164,302,000)
A012-2	Other Allowances (Excluding TA)	(27,611,000)	(36,661,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>79,507,000</b>	<b>159,747,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>13,100,000</b>	<b>11,660,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>47,720,000</b>	<b>47,920,000</b>
<b>A06</b>	<b>Transfers</b>	<b>32,000</b>	<b>32,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,002,000</b>	<b>6,602,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>34,894,000</b>	<b>35,394,000</b>
	<b>Total</b>	<b>564,648,000</b>	<b>764,648,000</b>

## NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>ID9599</b>	<b>INSTITUTIONAL REFORMS CELLS</b>			
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>25,454,000</b>	<b>25,454,000</b>
011102- A011	Pay	16	10,810,000	10,810,000
011102- A011-1	Pay of Officers	(8)	(6,710,000)	(6,710,000)
011102- A011-2	Pay of Other Staff	(8)	(4,100,000)	(4,100,000)
011102- A012	Allowances		14,644,000	14,644,000
011102- A012-1	Regular Allowances		(10,344,000)	(10,444,000)
011102- A012-2	Other Allowances (Excluding TA)		(4,300,000)	(4,200,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>8,537,000</b>	<b>8,537,000</b>
011102- A032	Communications		395,000	395,000
011102- A034	Occupancy Costs		2,368,000	2,368,000
011102- A038	Travel & Transportation		4,038,000	4,038,000
011102- A039	General		1,736,000	1,736,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>1,086,000</b>	<b>1,086,000</b>
011102- A095	Purchase of Transport		11,000	11,000
011102- A096	Purchase of Plant and Machinery		935,000	935,000
011102- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,120,000</b>	<b>1,120,000</b>
011102- A130	Transport		561,000	561,000
011102- A131	Machinery and Equipment		187,000	187,000
011102- A132	Furniture and Fixture		93,000	93,000
011102- A137	Computer Equipment		279,000	279,000
<b>Total- INSTITUTIONAL REFORMS CELLS</b>			<b>36,197,000</b>	<b>36,197,000</b>
<b>ID9620</b>	<b>ASSETS RECOVERY UNIT</b>			
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>49,806,000</b>	<b>49,806,000</b>
011102- A011	Pay	12	28,367,000	28,310,000
011102- A011-1	Pay of Officers	(10)	(24,613,000)	(24,556,000)
011102- A011-2	Pay of Other Staff	(2)	(3,754,000)	(3,754,000)

## NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011102- A012	Allowances		21,439,000	21,496,000
011102- A012-1	Regular Allowances		(18,239,000)	(18,296,000)
011102- A012-2	Other Allowances (Excluding TA)		(3,200,000)	(3,200,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>25,615,000</b>	<b>25,615,000</b>
011102- A032	Communications		700,000	700,000
011102- A034	Occupancy Costs		1,075,000	1,075,000
011102- A036	Motor Vehicles		94,000	94,000
011102- A038	Travel & Transportation		20,615,000	20,615,000
011102- A039	General		3,131,000	3,131,000
<b>011102- A06</b>	<b>Transfers</b>		<b>32,000</b>	<b>32,000</b>
011102- A061	Scholarship		32,000	32,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>2,346,000</b>	<b>2,346,000</b>
011102- A095	Purchase of Transport		1,870,000	1,870,000
011102- A096	Purchase of Plant and Machinery		467,000	467,000
011102- A097	Purchase of Furniture and Fixture		9,000	9,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>701,000</b>	<b>701,000</b>
011102- A130	Transport		280,000	280,000
011102- A131	Machinery and Equipment		141,000	141,000
011102- A137	Computer Equipment		280,000	280,000
<b>Total-</b>	<b>ASSETS RECOVERY UNIT</b>		<b>78,500,000</b>	<b>78,500,000</b>
011102	Total- Federal Executive		114,697,000	114,697,000
0111	Total- Executive and Legislative Organs		114,697,000	114,697,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		114,697,000	114,697,000
01	Total- General Public Service		114,697,000	114,697,000
<b>03</b>	<b>Public Order And Safety Affairs:</b>			
<b>031</b>	<b>Law Courts:</b>			
<b>0311</b>	<b>Law Courts:</b>			
<b>031101</b>	<b>Courts/Justice :</b>			
<b>IB0975 SUPREME JUDICIAL COUNCIL ISLAMABAD.</b>				
<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</b>		<b>5,000</b>	<b>5,000</b>



## NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

No of Posts  
2020-212020-2021  
Budget  
Estimate  
Rs2020-2021  
Revised  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ISLAMABAD.

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 :

## IB0974 DEPARTMENT OF COMMUNICATIONS SECURITY

## 046120- A01 Employees Related Expenses

110,050,000

109,950,000

046120- A011 Pay 180

65,043,000

64,073,000

046120- A011-1 Pay of Officers (39)

(25,030,000)

(24,630,000)

046120- A011-2 Pay of Other Staff (141)

(40,013,000)

(39,443,000)

046120- A012 Allowances

45,007,000

45,877,000

046120- A012-1 Regular Allowances

(37,316,000)

(39,036,000)

046120- A012-2 Other Allowances (Excluding TA)

(7,691,000)

(6,841,000)

## 046120- A03 Operating Expenses

11,758,000

11,998,000

046120- A032 Communications

551,000

551,000

046120- A033 Utilities

2,569,000

2,669,000

046120- A034 Occupancy Costs

2,371,000

2,371,000

046120- A038 Travel &amp; Transportation

2,664,000

2,764,000

046120- A039 General

3,603,000

3,643,000

## 046120- A04 Employees Retirement Benefits

6,300,000

4,860,000

046120- A041 Pension

6,300,000

4,860,000

## 046120- A05 Grants, Subsidies and Write off Loans

8,720,000

8,920,000

046120- A052 Grants Domestic

8,720,000

8,920,000

## 046120- A09 Physical Assets

934,000

1,534,000

046120- A092 Computer Equipment

600,000

046120- A096 Purchase of Plant and Machinery

841,000

841,000

046120- A097 Purchase of Furniture and Fixture

93,000

93,000

## 046120- A13 Repairs and Maintenance

2,851,000

3,351,000

046120- A130 Transport

467,000

467,000

## NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
046120- A131	Machinery and Equipment		374,000	874,000
046120- A132	Furniture and Fixture		47,000	47,000
046120- A133	Buildings and Structure		1,870,000	1,870,000
046120- A137	Computer Equipment		93,000	93,000
<b>Total-</b>	<b>DEPARTMENT OF COMMUNICATIONS SECURITY</b>		<b>140,613,000</b>	<b>140,613,000</b>
046120	Total- Others		140,613,000	140,613,000
0461	Total- Communications		140,613,000	140,613,000
046	Total- Communications		140,613,000	140,613,000
<b>048</b>	<b>Research &amp; Development Economic Affairs:</b>			
<b>0481</b>	<b>Research &amp; Development Economic Affairs:</b>			
<b>048120</b>	<b>RESEARCH &amp; DEVELOPMENT OTHER INDUSTRIES :</b>			
<b>IB2378</b>	<b>SPECIAL TECHNOLOGY ZONES AUTHORITY</b>			
<b>048120- A01</b>	<b>Employees Related Expenses</b>			<b>120,000,000</b>
048120- A011	Pay			85,000,000
048120- A011-1	Pay of Officers			(80,000,000)
048120- A011-2	Pay of Other Staff			(5,000,000)
048120- A012	Allowances			35,000,000
048120- A012-1	Regular Allowances			(25,000,000)
048120- A012-2	Other Allowances (Excluding TA)			(10,000,000)
<b>048120- A03</b>	<b>Operating Expenses</b>			<b>80,000,000</b>
048120- A039	General			80,000,000
<b>Total-</b>	<b>SPECIAL TECHNOLOGY ZONES AUTHORITY</b>			<b>200,000,000</b>
048120	Total- RESEARCH & DEVELOPMENT OTHER INDUSTRIES			200,000,000
0481	Total- Research & Development Economic Affairs			200,000,000
048	Total- Research & Development Economic Affairs			200,000,000
04	Total- Economic Affairs		140,613,000	340,613,000
<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. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB0976 NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD</b>				
<b>095101- A01</b>	<b>Employees Related Expenses</b>		<b>69,413,000</b>	<b>69,413,000</b>
095101- A011	Pay	126	39,597,000	39,597,000
095101- A011-1	Pay of Officers	(30)	(15,687,000)	(15,687,000)
095101- A011-2	Pay of Other Staff	(96)	(23,910,000)	(23,910,000)
095101- A012	Allowances		29,816,000	29,816,000
095101- A012-1	Regular Allowances		(24,916,000)	(24,916,000)
095101- A012-2	Other Allowances (Excluding TA)		(4,900,000)	(4,900,000)
<b>095101- A03</b>	<b>Operating Expenses</b>		<b>15,387,000</b>	<b>15,387,000</b>
095101- A032	Communications		701,000	701,000
095101- A033	Utilities		3,273,000	3,273,000
095101- A034	Occupancy Costs		6,077,000	6,077,000
095101- A038	Travel & Transportation		1,542,000	1,542,000
095101- A039	General		3,794,000	3,794,000
<b>095101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,800,000</b>	<b>2,800,000</b>
095101- A041	Pension		2,800,000	2,800,000
<b>095101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000</b>	<b>3,000,000</b>
095101- A052	Grants Domestic		3,000,000	3,000,000
<b>095101- A09</b>	<b>Physical Assets</b>		<b>1,636,000</b>	<b>1,636,000</b>
095101- A094	Other Stores and Stocks		93,000	93,000
095101- A096	Purchase of Plant and Machinery		935,000	935,000
095101- A097	Purchase of Furniture and Fixture		608,000	608,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>		<b>29,431,000</b>	<b>29,431,000</b>
095101- A130	Transport		280,000	280,000
095101- A131	Machinery and Equipment		234,000	234,000
095101- A132	Furniture and Fixture		140,000	140,000
095101- A133	Buildings and Structure		28,050,000	28,050,000
095101- A137	Computer Equipment		281,000	281,000
095101- A138	General		446,000	446,000
<b>Total-</b>	<b>NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD</b>		<b>121,667,000</b>	<b>121,667,000</b>
095101	Total- Archives Library and Museums		121,667,000	121,667,000
0951	Total- Subsidiary Services to Education		121,667,000	121,667,000
095	Total- Subsidiary Services to Education		121,667,000	121,667,000
09	Total- Education Affairs and Services		121,667,000	121,667,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>376,982,000</b>	<b>576,982,000</b>

## NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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>KA7016 CONTROLLER STATIONERY AND FORMS (H.Q.)</b>				
<b>044120- A01</b>	<b>Employees Related Expenses</b>		<b>47,120,000</b>	<b>47,120,000</b>
044120- A011	Pay 71		23,760,000	23,760,000
044120- A011-1	Pay of Officers (12)		(6,410,000)	(6,410,000)
044120- A011-2	Pay of Other Staff (59)		(17,350,000)	(17,350,000)
044120- A012	Allowances		23,360,000	23,360,000
044120- A012-1	Regular Allowances		(17,850,000)	(17,850,000)
044120- A012-2	Other Allowances (Excluding TA)		(5,510,000)	(5,510,000)
<b>044120- A03</b>	<b>Operating Expenses</b>		<b>6,943,000</b>	<b>6,943,000</b>
044120- A032	Communications		205,000	205,000
044120- A033	Utilities		27,000	27,000
044120- A034	Occupancy Costs		2,346,000	2,346,000
044120- A038	Travel & Transportation		1,308,000	1,308,000
044120- A039	General		3,057,000	3,057,000
<b>044120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,500,000</b>	<b>1,500,000</b>
044120- A041	Pension		1,500,000	1,500,000
<b>044120- A13</b>	<b>Repairs and Maintenance</b>		<b>419,000</b>	<b>419,000</b>
044120- A130	Transport		140,000	140,000
044120- A131	Machinery and Equipment		93,000	93,000
044120- A132	Furniture and Fixture		93,000	93,000
044120- A137	Computer Equipment		93,000	93,000
<b>Total-</b>	<b>CONTROLLER STATIONERY AND FORMS (H.Q.)</b>		<b>55,982,000</b>	<b>55,982,000</b>
<b>KA7017 DEPUTY CONTROLLER STATIONERY AND</b>				
<b>044120- A01</b>	<b>Employees Related Expenses</b>		<b>81,550,000</b>	<b>81,550,000</b>
044120- A011	Pay 197		50,780,000	50,780,000
044120- A011-1	Pay of Officers (9)		(4,400,000)	(4,400,000)
044120- A011-2	Pay of Other Staff (188)		(46,380,000)	(46,380,000)
044120- A012	Allowances		30,770,000	30,770,000

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044120- A012-1	Regular Allowances			(28,760,000)	(28,760,000)
044120- A012-2	Other Allowances (Excluding TA)			(2,010,000)	(2,010,000)
044120- A03	Operating Expenses			11,262,000	11,262,000
044120- A032	Communications			486,000	486,000
044120- A033	Utilities			1,879,000	1,879,000
044120- A034	Occupancy Costs			5,151,000	5,151,000
044120- A038	Travel & Transportation			372,000	372,000
044120- A039	General			3,374,000	3,374,000
044120- A04	Employees Retirement Benefits			2,500,000	2,500,000
044120- A041	Pension			2,500,000	2,500,000
044120- A05	Grants, Subsidies and Write off Loans			36,000,000	36,000,000
044120- A052	Grants Domestic			36,000,000	36,000,000
044120- A13	Repairs and Maintenance			372,000	372,000
044120- A130	Transport			93,000	93,000
044120- A131	Machinery and Equipment			93,000	93,000
044120- A132	Furniture and Fixture			93,000	93,000
044120- A137	Computer Equipment			93,000	93,000
Total-	DEPUTY CONTROLLER STATIONERY AND			131,684,000	131,684,000
044120	Total-	Others		187,666,000	187,666,000
0441	Total-	Manufacturing		187,666,000	187,666,000
044	Total-	Mining and Manufacturing		187,666,000	187,666,000
04	Total-	Economic Affairs		187,666,000	187,666,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			187,666,000	187,666,000
TOTAL - DEMAND				564,648,000	764,648,000

NO. 004.- MISCELLANEOUS EXPD. OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

( FC21X14 )

MISCELLANEOUS EXPD. OF CABINET DIVISION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	58,700,000	292,143,000
047 Other Industries	294,412,000	294,412,000
061 Housing Development	30,000,000,000	5,000,000
073 Hospital Services	18,700,000	18,700,000
<b>Total</b>	<b>30,371,812,000</b>	<b>610,255,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>290,000,000</b>	<b>316,199,000</b>
A011 Pay	121,344,000	138,524,000
A011-1 Pay of Officers	(56,024,000)	(73,204,000)
A011-2 Pay of Other Staff	(65,320,000)	(65,320,000)
A012 Allowances	168,656,000	177,675,000
A012-1 Regular Allowances	(162,656,000)	(162,656,000)
A012-2 Other Allowances (Excluding TA)	(6,000,000)	(15,019,000)
<b>A03 Operating Expenses</b>	<b>74,332,000</b>	<b>281,576,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>30,000,000,000</b>	<b>5,000,000</b>
<b>A09 Physical Assets</b>	<b>7,480,000</b>	<b>7,480,000</b>
<b>Total</b>	<b>30,371,812,000</b>	<b>610,255,000</b>

## NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 General Public Service:</b>			
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112 Financial and Fiscal Affairs:</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS :</b>			
<b>IB0528 E-PAK ACQUISITION AND DISPOSAL SYSTEM</b>			
<b>011204- A01 Employees Related Expenses</b>			<b>26,199,000</b>
011204- A011 Pay			17,180,000
011204- A011-1 Pay of Officers			(17,180,000)
011204- A012 Allowances			9,019,000
011204- A012-2 Other Allowances (Excluding TA)			(9,019,000)
<b>011204- A03 Operating Expenses</b>			<b>207,244,000</b>
011204- A039 General			207,244,000
<b>Total- E-PAK ACQUISITION AND DISPOSAL SYSTEM</b>			<b>233,443,000</b>
<b>IB1029 PUBLIC PROCUREMENT REGULATORY AUTHORITY PUBLIC PROCUREMENT R</b>			
<b>011204- A01 Employees Related Expenses</b>		<b>40,000,000</b>	<b>40,000,000</b>
011204- A011 Pay		23,000,000	23,000,000
011204- A011-1 Pay of Officers		(12,000,000)	(12,000,000)
011204- A011-2 Pay of Other Staff		(11,000,000)	(11,000,000)
011204- A012 Allowances		17,000,000	17,000,000
011204- A012-1 Regular Allowances		(12,000,000)	(12,000,000)
011204- A012-2 Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)
<b>011204- A03 Operating Expenses</b>		<b>18,700,000</b>	<b>18,700,000</b>
011204- A039 General		18,700,000	18,700,000
<b>Total- PUBLIC PROCUREMENT REGULATORY AUTHORITY PUBLIC PROCUREMENT R</b>		<b>58,700,000</b>	<b>58,700,000</b>
011204 Total- ADMINISTRATION OF FINANCIAL AFFAIRS		58,700,000	292,143,000
0112 Total- Financial and Fiscal Affairs		58,700,000	292,143,000
011 Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		58,700,000	292,143,000
01 Total- General Public Service		58,700,000	292,143,000

NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 Economic Affairs:  
047 Other Industries:  
0472 Other Industries:  
047202 Tourism :

IB1027 PROVISION FOR PTDC FOR MAINTENANCE OF PROVISION FOR PTDC FOR MAINTENANCE PROVISION  
FOR PTDC F OF TOURIST

047202- A01	Employees Related Expenses	134,000,000	134,000,000
047202- A011	Pay	58,000,000	58,000,000
047202- A011-1	Pay of Officers	(27,500,000)	(27,500,000)
047202- A011-2	Pay of Other Staff	(30,500,000)	(30,500,000)
047202- A012	Allowances	76,000,000	76,000,000
047202- A012-1	Regular Allowances	(75,500,000)	(75,500,000)
047202- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)
047202- A03	Operating Expenses	11,220,000	11,220,000
047202- A039	General	11,220,000	11,220,000
Total- PROVISION FOR PTDC FOR MAINTENANCE OF PROVISION FOR PTDC FOR MAINTENANCE PROVISION FOR PTDC F OF TOURIST		145,220,000	145,220,000

IB1028 PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEV  
CORPORATION

047202- A01	Employees Related Expenses	81,000,000	81,000,000
047202- A011	Pay	27,000,000	27,000,000
047202- A011-1	Pay of Officers	(13,000,000)	(13,000,000)
047202- A011-2	Pay of Other Staff	(14,000,000)	(14,000,000)
047202- A012	Allowances	54,000,000	54,000,000
047202- A012-1	Regular Allowances	(53,500,000)	(53,500,000)
047202- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)
047202- A03	Operating Expenses	22,440,000	22,440,000
047202- A039	General	22,440,000	22,440,000
Total- PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEV CORPORATION		103,440,000	103,440,000

IB1030 OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE OPERATIONAL & ADMINI



NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
047202- A01	Employees Related Expenses		32,500,000	32,500,000
047202- A011	Pay		12,144,000	12,144,000
047202- A011-1	Pay of Officers		(3,524,000)	(3,524,000)
047202- A011-2	Pay of Other Staff		(8,620,000)	(8,620,000)
047202- A012	Allowances		20,356,000	20,356,000
047202- A012-1	Regular Allowances		(20,356,000)	(20,356,000)
047202- A03	Operating Expenses		9,817,000	9,817,000
047202- A039	General		9,817,000	9,817,000
Total-	OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE OPERATIONAL & ADMINI		42,317,000	42,317,000
IB1031 OPERATIONAL EXPENSES OF BUS SERVICE BETWEEN SOST-TASHURGAN (PAK-CHINA) ROUTE-PTL				
047202- A01	Employees Related Expenses		2,500,000	2,500,000
047202- A011	Pay		1,200,000	1,200,000
047202- A011-2	Pay of Other Staff		(1,200,000)	(1,200,000)
047202- A012	Allowances		1,300,000	1,300,000
047202- A012-1	Regular Allowances		(1,300,000)	(1,300,000)
047202- A03	Operating Expenses		935,000	935,000
047202- A039	General		935,000	935,000
Total-	OPERATIONAL EXPENSES OF BUS SERVICE BETWEEN SOST-TASHURGAN (PAK-CHINA) ROUTE-PTL		3,435,000	3,435,000
047202	Total- Tourism		294,412,000	294,412,000
0472	Total- Other Industries		294,412,000	294,412,000
047	Total- Other Industries		294,412,000	294,412,000
04	Total- Economic Affairs		294,412,000	294,412,000
06	Housing And Community Amenities:			
061	Housing Development:			
0611	Housing development:			
061101	Administration :			
IB2059 SUBSIDY TO NAYA PAKISTAN HOUSING AUTHORITY				
061101- A05	Grants, Subsidies and Write off Loans		30,000,000,000	5,000,000
061101- A051	Subsidies		30,000,000,000	5,000,000
Total-	SUBSIDY TO NAYA PAKISTAN		30,000,000,000	5,000,000

NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION			DEMANDS FOR GRANTS
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

HOUSING AUTHORITY				
061101	Total-	Administration	30,000,000,000	5,000,000
0611	Total-	Housing development	30,000,000,000	5,000,000
061	Total-	Housing Development	30,000,000,000	5,000,000
06	Total-	Housing And Community Amenities	30,000,000,000	5,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			30,353,112,000	591,555,000

NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	General Hospital Services :				
RN0201 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN SHAIKH ZAYED HOSPITA					
073101- A03	Operating Expenses		11,220,000	11,220,000	
073101- A039	General		11,220,000	11,220,000	
073101- A09	Physical Assets		7,480,000	7,480,000	
073101- A094	Other Stores and Stocks		7,480,000	7,480,000	
Total-	SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN SHAIKH ZAYED HOSPITA		18,700,000	18,700,000	
073101	Total-	General Hospital Services	18,700,000	18,700,000	
0731	Total-	General Hospital Services	18,700,000	18,700,000	
073	Total-	Hospital Services	18,700,000	18,700,000	
07	Total-	Health	18,700,000	18,700,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		18,700,000	18,700,000	
TOTAL - DEMAND			30,371,812,000	610,255,000	

NO. 005.- EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 005  
( FC21E01 )  
EMERGENCY RELIEF AND REPATRIATION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
107	Administration	186,807,000	186,807,000
	Total	186,807,000	186,807,000
OBJECT CLASSIFICATION			
A03	Operating Expenses	169,198,000	168,070,000
A09	Physical Assets	374,000	502,000
A13	Repairs and Maintenance	17,235,000	18,235,000
	Total	186,807,000	186,807,000

NO. 005.- FC21E01 EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
10 Social Protection:			
107 Administration:			
1071 Administration:			
107101 Relief measures :			
ID0041 RENT AND ROYALTIES (HELICOPTERS)			
107101- A03 Operating Expenses		15,243,000	15,243,000
107101- A034 Occupancy Costs		14,962,000	7,962,000
107101- A036 Motor Vehicles		281,000	281,000
107101- A039 General			7,000,000
Total- RENT AND ROYALTIES (HELICOPTERS)		15,243,000	15,243,000
ID0042 RELIEF MEASURES			
107101- A03 Operating Expenses		9,371,000	10,343,000
107101- A033 Utilities		8,881,000	8,881,000
107101- A034 Occupancy Costs			
107101- A036 Motor Vehicles			
107101- A038 Travel & Transportation		9,000	
107101- A039 General		481,000	1,462,000
107101- A09 Physical Assets		374,000	502,000
107101- A095 Purchase of Transport		1,000	1,000
107101- A096 Purchase of Plant and Machinery		280,000	280,000
107101- A097 Purchase of Furniture and Fixture		93,000	221,000
107101- A13 Repairs and Maintenance		17,235,000	18,235,000
107101- A130 Transport		16,706,000	16,706,000
107101- A131 Machinery and Equipment		93,000	93,000
107101- A132 Furniture and Fixture		156,000	156,000
107101- A133 Buildings and Structure		233,000	1,233,000
107101- A137 Computer Equipment		47,000	47,000
Total- RELIEF MEASURES		26,980,000	29,080,000
ID0044 PROVISION FOR STATIONERY/PURCHASE OF BOOKS			
107101- A03 Operating Expenses		588,000	588,000
107101- A039 General		588,000	588,000

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

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- PROVISION FOR STATIONERY/PURCHASE OF BOOKS</b>			<b>588,000</b>	<b>588,000</b>
<b>ID0045 PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/ SYMPOSIA</b>				
<b>107101- A03</b>	<b>Operating Expenses</b>		<b>4,000</b>	<b>4,000</b>
107101- A039	General		4,000	4,000
<b>Total- PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/ SYMPOSIA</b>			<b>4,000</b>	<b>4,000</b>
<b>ID0047 PAYMENTS TO OTHERS FOR SEVICES RENDERED (PUBLICITY &amp; ADVERTISEMENT/ INSURANCE OF CREW)</b>				
<b>107101- A03</b>	<b>Operating Expenses</b>		<b>281,000</b>	<b>281,000</b>
107101- A039	General		281,000	281,000
<b>Total- PAYMENTS TO OTHERS FOR SEVICES RENDERED (PUBLICITY &amp; ADVERTISEMENT/ INSURANCE OF CREW)</b>			<b>281,000</b>	<b>281,000</b>
<b>ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION</b>				
<b>107101- A03</b>	<b>Operating Expenses</b>		<b>143,711,000</b>	<b>141,611,000</b>
107101- A039	General		143,711,000	141,611,000
<b>Total- EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION</b>			<b>143,711,000</b>	<b>141,611,000</b>
107101	Total- Relief measures		186,807,000	186,807,000
1071	Total- Administration		186,807,000	186,807,000
107	Total- Administration		186,807,000	186,807,000
10	Total- Social Protection		186,807,000	186,807,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>186,807,000</b>	<b>186,807,000</b>
<b>TOTAL - DEMAND</b>			<b>186,807,000</b>	<b>186,807,000</b>

NO. 006.- INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 006  
( FC21B03 )  
INTELLIGENCE BUREAU

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,918,590,000	6,918,590,000
	<b>Total</b>	<b>6,918,590,000</b>	<b>6,918,590,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>		
A012	Allowances		
A012-1	Regular Allowances		
<b>A03</b>	<b>Operating Expenses</b>	<b>6,918,590,000</b>	<b>6,918,590,000</b>
	<b>Total</b>	<b>6,918,590,000</b>	<b>6,918,590,000</b>

NO. 006.- FC21B03 INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 General Public Service:</b>			
<b>011 Executive &amp; Legislative Organs,Financial and Fiscal Affairs, External Affairs:</b>			
<b>0111 Executive and Legislative Organs:</b>			
<b>011101 Parliamentary/legislative Affairs :</b>			
<b>IB1686 INTELLIGENCE BUREAU HQ, ISLAMABAD</b>			
<b>011101- A01 Employees Related Expenses</b>			
011101- A012 Allowances			
011101- A012-1 Regular Allowances			
<b>011101- A03 Operating Expenses</b>		<b>4,217,082,000</b>	<b>4,219,812,000</b>
011101- A039 General		4,217,082,000	4,219,812,000
<b>Total- INTELLIGENCE BUREAU HQ, ISLAMABAD</b>		<b>4,217,082,000</b>	<b>4,219,812,000</b>
<b>IB1687 INTELLIGENCE BUREAU ACADEMY, ISLAMABAD</b>			
<b>011101- A01 Employees Related Expenses</b>			
011101- A012 Allowances			
011101- A012-1 Regular Allowances			
<b>011101- A03 Operating Expenses</b>		<b>85,974,000</b>	<b>85,974,000</b>
011101- A039 General		85,974,000	85,974,000
<b>Total- INTELLIGENCE BUREAU ACADEMY, ISLAMABAD</b>		<b>85,974,000</b>	<b>85,974,000</b>
<b>IB1688 NORTHERN REGIONAL HQ, IB, RAWALPINDI RAWALPINDI</b>			
<b>011101- A03 Operating Expenses</b>		<b>153,432,000</b>	<b>37,270,000</b>
011101- A039 General		153,432,000	37,270,000
<b>Total- NORTHERN REGIONAL HQ, IB, RAWALPINDI RAWALPINDI</b>		<b>153,432,000</b>	<b>37,270,000</b>
<b>IB1689 CAPITAL REGION HQ, IB, ISLAMABAD</b>			
<b>011101- A01 Employees Related Expenses</b>			
011101- A012 Allowances			
011101- A012-1 Regular Allowances			
<b>011101- A03 Operating Expenses</b>		<b>288,791,000</b>	<b>288,791,000</b>
011101- A039 General		288,791,000	288,791,000
<b>Total- CAPITAL REGION HQ, IB, ISLAMABAD</b>		<b>288,791,000</b>	<b>288,791,000</b>
<b>IB2346 AZAD JAMMU &amp; KASHMIR REGIONAL HQ, IB, MUZAFFARABAD</b>			



NO. 006.- FC21B03 INTELLIGENCE BUREAU			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A01		Employees Related Expenses			
011101- A012		Allowances			
011101- A012-1		Regular Allowances			
011101- A03		Operating Expenses			56,716,000
011101- A039		General			56,716,000
Total-		AZAD JAMMU & KASHMIR REGIONAL HQ, IB, MUZAFFARABAD			56,716,000
011101	Total-	Parliamentary/legislative Affairs	4,745,279,000		4,688,563,000
0111	Total-	Executive and Legislative Organs	4,745,279,000		4,688,563,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,745,279,000		4,688,563,000
01	Total-	General Public Service	4,745,279,000		4,688,563,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		4,745,279,000	4,688,563,000

NO. 006.- FC21B03 INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011101	Parliamentary/legislative Affairs :			
LO1390 PUNJAB PROVINIC HQ, IB, LAHORE				
011101- A01	Employees Related Expenses			
011101- A012	Allowances			
011101- A012-1	Regular Allowances			
011101- A03	Operating Expenses		937,174,000	937,174,000
011101- A039	General		937,174,000	937,174,000
Total- PUNJAB PROVINIC HQ, IB, LAHORE			937,174,000	937,174,000
011101	Total-	Parliamentary/legislative Affairs	937,174,000	937,174,000
0111	Total-	Executive and Legislative Organs	937,174,000	937,174,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	937,174,000	937,174,000
01	Total-	General Public Service	937,174,000	937,174,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			937,174,000	937,174,000

NO. 006.- FC21B03 INTELLIGENCE BUREAU		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/legislative Affairs :		
PR7034 KHYBER PAKHTONKHTWA PROVINCIAL HQ, IB PESHAWAR			
011101- A01	Employees Related Expenses		
011101- A012	Allowances		
011101- A012-1	Regular Allowances		
011101- A03	Operating Expenses	440,026,000	440,026,000
011101- A039	General	440,026,000	440,026,000
Total-	KHYBER PAKHTONKHTWA PROVINCIAL HQ, IB PESHAWAR	440,026,000	440,026,000
011101	Total- Parliamentary/legislative Affairs	440,026,000	440,026,000
0111	Total- Executive and Legislative Organs	440,026,000	440,026,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	440,026,000	440,026,000
01	Total- General Public Service	440,026,000	440,026,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	440,026,000	440,026,000

NO. 006.- FC21B03 INTELLIGENCE BUREAU		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/legislative Affairs :		
KA7050 SINDH PROVINCIAL HQ, IB, KARACHI			
011101- A01	Employees Related Expenses		
011101- A012	Allowances		
011101- A012-1	Regular Allowances		
011101- A03	Operating Expenses	653,239,000	653,239,000
011101- A039	General	653,239,000	653,239,000
Total- SINDH PROVINCIAL HQ, IB, KARACHI		653,239,000	653,239,000
011101	Total- Parliamentary/legislative Affairs	653,239,000	653,239,000
0111	Total- Executive and Legislative Organs	653,239,000	653,239,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	653,239,000	653,239,000
01	Total- General Public Service	653,239,000	653,239,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		653,239,000	653,239,000

NO. 006.- FC21B03 INTELLIGENCE BUREAU		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary/legislative Affairs :		
QA7028 BALOCHISTAN PROVINCIAL HQ, IB, QUETTA			
011101- A01	Employees Related Expenses		
011101- A012	Allowances		
011101- A012-1	Regular Allowances		
011101- A03	Operating Expenses	142,872,000	142,872,000
011101- A039	General	142,872,000	142,872,000
Total-	BALOCHISTAN PROVINCIAL HQ, IB, QUETTA	142,872,000	142,872,000
011101	Total- Parliamentary/legislative Affairs	142,872,000	142,872,000
0111	Total- Executive and Legislative Organs	142,872,000	142,872,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	142,872,000	142,872,000
01	Total- General Public Service	142,872,000	142,872,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	142,872,000	142,872,000

NO. 006.- FC21B03 INTELLIGENCE BUREAU			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/legislative Affairs :				
GL7094 GILGIT BALTISTAN REGIONAL HQ, IB, GILGIT					
011101- A01	Employees Related Expenses				
011101- A012	Allowances				
011101- A012-1	Regular Allowances				
011101- A03	Operating Expenses				56,716,000
011101- A039	General				56,716,000
Total-	GILGIT BALTISTAN REGIONAL HQ, IB, GILGIT				56,716,000
011101	Total-	Parliamentary/legislative Affairs			56,716,000
0111	Total-	Executive and Legislative Organs			56,716,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			56,716,000
01	Total-	General Public Service			56,716,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				56,716,000
TOTAL - DEMAND			6,918,590,000	6,918,590,000	

NO. 007.- ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 007  
( FC21A01 )  
ATOMIC ENERGY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	9,350,935,000	10,550,935,000
	Total	9,350,935,000	10,550,935,000
OBJECT CLASSIFICATION			
A03	Operating Expenses	9,350,935,000	10,550,935,000
	Total	9,350,935,000	10,550,935,000

NO. 007.- FC21A01 ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017101	Atomic Energy :			
ID0030 PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)				
017101- A03	Operating Expenses		9,350,935,000	10,550,935,000
017101- A039	General		9,350,935,000	10,550,935,000
	Total-	PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)	9,350,935,000	10,550,935,000
017101	Total-	Atomic Energy	9,350,935,000	10,550,935,000
0171	Total-	Research & Dev. General Public Services	9,350,935,000	10,550,935,000
017	Total-	Research and Development General Public Services	9,350,935,000	10,550,935,000
01	Total-	General Public Service	9,350,935,000	10,550,935,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	9,350,935,000	10,550,935,000
	TOTAL - DEMAND		9,350,935,000	10,550,935,000



NO. 008.- PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 008  
( FC21P33 )  
PAKISTAN NUCLEAR REGULATORY AUTHORITY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	1,036,480,000	1,036,480,000
Total		1,036,480,000	1,036,480,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,000,230,000	1,000,230,000
A011	Pay	512,230,000	512,230,000
A011-1	Pay of Officers	(335,000,000)	(335,000,000)
A011-2	Pay of Other Staff	(177,230,000)	(177,230,000)
A012	Allowances	488,000,000	488,000,000
A012-1	Regular Allowances	(436,000,000)	(436,000,000)
A012-2	Other Allowances (Excluding TA)	(52,000,000)	(52,000,000)
A03	Operating Expenses	36,250,000	36,250,000
Total		1,036,480,000	1,036,480,000

NO. 008.- FC21P33 PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017101	Atomic Energy :			
IB0923 PAKISTAN NUCLEAR REGULATORY AUTHORITY				
017101- A01	Employees Related Expenses		1,000,230,000	1,000,230,000
017101- A011	Pay		512,230,000	512,230,000
017101- A011-1	Pay of Officers		(335,000,000)	(335,000,000)
017101- A011-2	Pay of Other Staff		(177,230,000)	(177,230,000)
017101- A012	Allowances		488,000,000	488,000,000
017101- A012-1	Regular Allowances		(436,000,000)	(436,000,000)
017101- A012-2	Other Allowances (Excluding TA)		(52,000,000)	(52,000,000)
017101- A03	Operating Expenses		36,250,000	36,250,000
017101- A039	General		36,250,000	36,250,000
Total-	PAKISTAN NUCLEAR REGULATORY AUTHORITY		1,036,480,000	1,036,480,000
017101	Total-	Atomic Energy	1,036,480,000	1,036,480,000
0171	Total-	Research & Dev. General Public Services	1,036,480,000	1,036,480,000
017	Total-	Research and Development General Public Services	1,036,480,000	1,036,480,000
01	Total-	General Public Service	1,036,480,000	1,036,480,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,036,480,000	1,036,480,000
TOTAL - DEMAND			1,036,480,000	1,036,480,000

NO. 009.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 009

( FC21N22 )

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
061	Housing Development	1,000,000,000	352,570,000
	Total	1,000,000,000	352,570,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	920,000,000	272,570,000
A011	Pay	200,000,000	44,890,000
A011-1	Pay of Officers	(100,000,000)	(24,470,000)
A011-2	Pay of Other Staff	(100,000,000)	(20,420,000)
A012	Allowances	720,000,000	227,680,000
A012-1	Regular Allowances	(700,000,000)	(221,320,000)
A012-2	Other Allowances (Excluding TA)	(20,000,000)	(6,360,000)
A03	Operating Expenses	80,000,000	80,000,000
A05	Grants, Subsidies and Write off Loans		
	Total	1,000,000,000	352,570,000

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
06	Housing And Community Amenities:			
061	Housing Development:			
0611	Housing development:			
061101	Administration :			
IB1074 NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD				
061101- A01	Employees Related Expenses		920,000,000	272,570,000
061101- A011	Pay		200,000,000	44,890,000
061101- A011-1	Pay of Officers		(100,000,000)	(24,470,000)
061101- A011-2	Pay of Other Staff		(100,000,000)	(20,420,000)
061101- A012	Allowances		720,000,000	227,680,000
061101- A012-1	Regular Allowances		(700,000,000)	(221,320,000)
061101- A012-2	Other Allowances (Excluding TA)		(20,000,000)	(6,360,000)
061101- A03	Operating Expenses		80,000,000	80,000,000
061101- A039	General		80,000,000	80,000,000
Total-	NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD		1,000,000,000	352,570,000
IB3507 NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY				
061101- A05	Grants, Subsidies and Write off Loans			
061101- A051	Subsidies			
Total-	NAYA PAKISTAN HOUSING & DEVELOPMENT AUTHORITY			
061101	Total-	Administration	1,000,000,000	352,570,000
0611	Total-	Housing development	1,000,000,000	352,570,000
061	Total-	Housing Development	1,000,000,000	352,570,000
06	Total-	Housing And Community Amenities	1,000,000,000	352,570,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,000,000,000	352,570,000
TOTAL - DEMAND			1,000,000,000	352,570,000

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

DEMANDS FOR GRANTS

DEMAND NO. 010

( FC21P32 )

PRIME MINISTER'S OFFICE (INTERNAL)

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	389,000,000	389,000,000
<b>Total</b>	<b>389,000,000</b>	<b>389,000,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>291,843,000</b>	<b>291,843,000</b>
A011 Pay	113,804,000	113,804,000
A011-1 Pay of Officers	(30,341,000)	(30,341,000)
A011-2 Pay of Other Staff	(83,463,000)	(83,463,000)
A012 Allowances	178,039,000	178,039,000
A012-1 Regular Allowances	(148,537,000)	(148,537,000)
A012-2 Other Allowances (Excluding TA)	(29,502,000)	(29,502,000)
<b>A03 Operating Expenses</b>	<b>70,576,000</b>	<b>69,776,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>5,930,000</b>	<b>5,930,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>10,100,000</b>	<b>10,900,000</b>
<b>A09 Physical Assets</b>	<b>2,501,000</b>	<b>2,501,000</b>
<b>A13 Repairs and Maintenance</b>	<b>8,050,000</b>	<b>8,050,000</b>
<b>Total</b>	<b>389,000,000</b>	<b>389,000,000</b>

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

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
IB0904 TOUR EXPENSES-PM OFFICE (INT.)						
011102- A03	Operating Expenses				2,211,000	2,211,000
011102- A038	Travel & Transportation				210,000	210,000
011102- A039	General				2,001,000	2,001,000
Total- TOUR EXPENSES-PM OFFICE (INT.)					2,211,000	2,211,000
IB0905 SALARY OF PRIME MINISTER-PM OFFICE (INT.)						
011102- A01	Employees Related Expenses				2,441,000	2,441,000
011102- A011	Pay				1,288,000	1,288,000
011102- A011-1	Pay of Officers				(1,288,000)	(1,288,000)
011102- A012	Allowances				1,153,000	1,153,000
011102- A012-1	Regular Allowances				(1,133,000)	(1,133,000)
011102- A012-2	Other Allowances (Excluding TA)				(20,000)	(20,000)
Total- SALARY OF PRIME MINISTER-PM OFFICE (INT.)					2,441,000	2,441,000
IB0906 PRESENT AND CHARITIES-PM OFFICE (INT.)						
011102- A03	Operating Expenses				1,000,000	1,000,000
011102- A039	General				1,000,000	1,000,000
Total- PRESENT AND CHARITIES-PM OFFICE (INT.)					1,000,000	1,000,000
IB0907 MISCELLANEOUS-PM OFFICE (INT.)						
011102- A03	Operating Expenses				10,402,000	9,602,000
011102- A039	General				10,402,000	9,602,000
011102- A09	Physical Assets				1,000,000	1,000,000
011102- A098	Purchase of Other Assets				1,000,000	1,000,000
Total- MISCELLANEOUS-PM OFFICE (INT.)					11,402,000	10,602,000
IB0909 STAFF AND HOUSEHOLD-PM OFFICE (INT.)						
011102- A01	Employees Related Expenses				181,556,000	181,556,000
011102- A011	Pay	223	223		72,243,000	72,243,000
011102- A011-1	Pay of Officers	(40)	(40)		(29,053,000)	(29,053,000)

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

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011102- A011-2	Pay of Other Staff	(183) (183)	(43,190,000)	(43,190,000)
011102- A012	Allowances		109,313,000	109,313,000
011102- A012-1	Regular Allowances		(93,651,000)	(93,651,000)
011102- A012-2	Other Allowances (Excluding TA)		(15,662,000)	(15,662,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>23,170,000</b>	<b>24,328,000</b>
011102- A032	Communications		5,760,000	5,760,000
011102- A034	Occupancy Costs		5,500,000	6,658,000
011102- A038	Travel & Transportation		6,500,000	6,500,000
011102- A039	General		5,410,000	5,410,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,261,000</b>	<b>2,261,000</b>
011102- A041	Pension		2,261,000	2,261,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,100,000</b>	<b>10,900,000</b>
011102- A052	Grants Domestic		10,100,000	10,900,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>800,000</b>	<b>800,000</b>
011102- A092	Computer Equipment			
011102- A096	Purchase of Plant and Machinery		800,000	800,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>900,000</b>	<b>900,000</b>
011102- A131	Machinery and Equipment		600,000	600,000
011102- A137	Computer Equipment		300,000	300,000
<b>Total- STAFF AND HOUSEHOLD-PM OFFICE (INT.)</b>			<b>218,787,000</b>	<b>220,745,000</b>
<b>IB0910 WAGES OF HOUSEHOLD-PM OFFICE (INT.)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>70,300,000</b>	<b>70,300,000</b>
011102- A011	Pay	117 117	27,910,000	27,910,000
011102- A011-2	Pay of Other Staff	(117) (117)	(27,910,000)	(27,910,000)
011102- A012	Allowances		42,390,000	42,390,000
011102- A012-1	Regular Allowances		(35,214,000)	(35,214,000)
011102- A012-2	Other Allowances (Excluding TA)		(7,176,000)	(7,176,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>17,000,000</b>	<b>16,242,000</b>
011102- A038	Travel & Transportation		2,000,000	1,242,000
011102- A039	General		15,000,000	15,000,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,099,000</b>	<b>2,099,000</b>
011102- A041	Pension		2,099,000	2,099,000

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

## DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
<b>Total- WAGES OF HOUSEHOLD-PM OFFICE (INT.)</b>					<b>89,399,000</b>	<b>88,641,000</b>
<b>IB0911 STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>5,046,000</b>	<b>5,046,000</b>
011102- A011	Pay	10	10		1,904,000	1,904,000
011102- A011-2	Pay of Other Staff	(10)	(10)		(1,904,000)	(1,904,000)
011102- A012	Allowances				3,142,000	3,142,000
011102- A012-1	Regular Allowances				(2,659,000)	(2,659,000)
011102- A012-2	Other Allowances (Excluding TA)				(483,000)	(483,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>13,615,000</b>	<b>13,215,000</b>
011102- A036	Motor Vehicles				615,000	215,000
011102- A038	Travel & Transportation				13,000,000	13,000,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>7,000,000</b>	<b>7,000,000</b>
011102- A130	Transport				7,000,000	7,000,000
<b>Total- STATE CONVEYANCE AND MOTOR CAR PM OFFICE (INT.)</b>					<b>25,661,000</b>	<b>25,261,000</b>
<b>IB0912 SECRETARIAT DISPENSARY-PM OFFICE (INT.)</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>7,606,000</b>	<b>7,606,000</b>
011102- A011	Pay	6			1,259,000	1,259,000
011102- A011-2	Pay of Other Staff	(6)			(1,259,000)	(1,259,000)
011102- A012	Allowances				6,347,000	6,347,000
011102- A012-1	Regular Allowances				(2,526,000)	(2,526,000)
011102- A012-2	Other Allowances (Excluding TA)				(3,821,000)	(3,821,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>2,677,000</b>	<b>2,677,000</b>
011102- A038	Travel & Transportation					
011102- A039	General				2,677,000	2,677,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,001,000</b>	<b>1,001,000</b>
011102- A041	Pension				1,001,000	1,001,000
<b>011102- A09</b>	<b>Physical Assets</b>				<b>500,000</b>	<b>500,000</b>
011102- A096	Purchase of Plant and Machinery				500,000	500,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>50,000</b>	<b>50,000</b>
011102- A131	Machinery and Equipment				50,000	50,000
<b>Total- SECRETARIAT DISPENSARY-PM</b>					<b>11,834,000</b>	<b>11,834,000</b>



NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL)					DEMANDS FOR GRANTS		
					No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
OFFICE (INT.)							
IB0913 ESTATE GARDEN ESTABLISHMENT- PM OFFICE							
011102- A01		Employees Related Expenses			24,894,000	24,894,000	
011102- A011	Pay	45	45		9,200,000	9,200,000	
011102- A011-2	Pay of Other Staff	(45)	(45)		(9,200,000)	(9,200,000)	
011102- A012	Allowances				15,694,000	15,694,000	
011102- A012-1	Regular Allowances				(13,354,000)	(13,354,000)	
011102- A012-2	Other Allowances (Excluding TA)				(2,340,000)	(2,340,000)	
011102- A03		Operating Expenses			501,000	501,000	
011102- A038	Travel & Transportation						
011102- A039	General				501,000	501,000	
011102- A04		Employees Retirement Benefits			569,000	569,000	
011102- A041	Pension				569,000	569,000	
011102- A09		Physical Assets			201,000	201,000	
011102- A096	Purchase of Plant and Machinery				100,000	100,000	
011102- A098	Purchase of Other Assets				101,000	101,000	
011102- A13		Repairs and Maintenance			100,000	100,000	
011102- A131	Machinery and Equipment				50,000	50,000	
011102- A138	General				50,000	50,000	
Total-		ESTATE GARDEN ESTABLISHMENT- PM OFFICE			26,265,000	26,265,000	
011102	Total-	Federal Executive			389,000,000	389,000,000	
0111	Total-	Executive and Legislative Organs			389,000,000	389,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			389,000,000	389,000,000	
01	Total-	General Public Service			389,000,000	389,000,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES			389,000,000	389,000,000	
TOTAL - DEMAND					389,000,000	389,000,000	

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

DEMANDS FOR GRANTS

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

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	474,000,000	348,000,000
<b>Total</b>	<b>474,000,000</b>	<b>348,000,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>395,500,000</b>	<b>277,193,000</b>
A011 Pay	179,300,000	122,926,000
A011-1 Pay of Officers	(129,000,000)	(78,916,000)
A011-2 Pay of Other Staff	(50,300,000)	(44,010,000)
A012 Allowances	216,200,000	154,267,000
A012-1 Regular Allowances	(191,700,000)	(134,467,000)
A012-2 Other Allowances (Excluding TA)	(24,500,000)	(19,800,000)
<b>A03 Operating Expenses</b>	<b>56,528,000</b>	<b>45,486,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>7,500,000</b>	<b>8,464,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>8,300,000</b>	<b>12,400,000</b>
<b>A09 Physical Assets</b>	<b>1,472,000</b>	<b>650,000</b>
<b>A13 Repairs and Maintenance</b>	<b>4,700,000</b>	<b>3,807,000</b>
<b>Total</b>	<b>474,000,000</b>	<b>348,000,000</b>

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

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
IB0947 PRIME MINISTER'S OFFICE (PUBLIC)						
011102- A01	Employees Related Expenses				395,500,000	277,193,000
011102- A011	Pay	287	303		179,300,000	122,926,000
011102- A011-1	Pay of Officers	(107)	(115)		(129,000,000)	(78,916,000)
011102- A011-2	Pay of Other Staff	(180)	(188)		(50,300,000)	(44,010,000)
011102- A012	Allowances				216,200,000	154,267,000
011102- A012-1	Regular Allowances				(191,700,000)	(134,467,000)
011102- A012-2	Other Allowances (Excluding TA)				(24,500,000)	(19,800,000)
011102- A03	Operating Expenses				56,528,000	45,486,000
011102- A032	Communications				5,150,000	3,920,000
011102- A034	Occupancy Costs				10,250,000	10,185,000
011102- A036	Motor Vehicles				200,000	
011102- A038	Travel & Transportation				28,178,000	20,878,000
011102- A039	General				12,750,000	10,503,000
011102- A04	Employees Retirement Benefits				7,500,000	8,464,000
011102- A041	Pension				7,500,000	8,464,000
011102- A05	Grants, Subsidies and Write off Loans				8,300,000	12,400,000
011102- A052	Grants Domestic				8,300,000	12,400,000
011102- A09	Physical Assets				1,472,000	650,000
011102- A092	Computer Equipment					
011102- A095	Purchase of Transport					200,000
011102- A096	Purchase of Plant and Machinery				1,450,000	450,000
011102- A097	Purchase of Furniture and Fixture				22,000	
011102- A13	Repairs and Maintenance				4,700,000	3,807,000
011102- A130	Transport				3,500,000	3,500,000
011102- A131	Machinery and Equipment				1,000,000	300,000
011102- A137	Computer Equipment				200,000	7,000
Total- PRIME MINISTER'S OFFICE (PUBLIC)					474,000,000	348,000,000

NO. 011.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC)			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011102	Total-	Federal Executive	474,000,000	348,000,000
0111	Total-	Executive and Legislative Organs	474,000,000	348,000,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	474,000,000	348,000,000
01	Total-	General Public Service	474,000,000	348,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	474,000,000	348,000,000
	TOTAL - DEMAND		474,000,000	348,000,000

NO. 012.- NATIONAL DISASTER MANAGEMENT AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 012

( FC21N19 )

NATIONAL DISASTER MANAGEMENT AUTHORITY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	273,175,000	240,079,000
107	Administration	363,287,000	363,287,000
	<b>Total</b>	<b>636,462,000</b>	<b>603,366,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>400,480,000</b>	<b>367,384,000</b>
A011	Pay	126,442,000	110,473,000
A011-1	Pay of Officers	(70,390,000)	(56,681,000)
A011-2	Pay of Other Staff	(56,052,000)	(53,792,000)
A012	Allowances	274,038,000	256,911,000
A012-1	Regular Allowances	(161,156,000)	(144,879,000)
A012-2	Other Allowances (Excluding TA)	(112,882,000)	(112,032,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>203,006,000</b>	<b>203,006,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,927,000</b>	<b>3,927,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,349,000</b>	<b>9,349,000</b>
	<b>Total</b>	<b>636,462,000</b>	<b>603,366,000</b>

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

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts	2020-2021	Budget	2020-2021
			2020-21	Estimate	Revised
				Rs	Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
IB0936 EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA)					
011102- A01	Employees Related Expenses			175,000,000	141,904,000
011102- A011	Pay			59,000,000	43,031,000
011102- A011-1	Pay of Officers			(37,500,000)	(23,791,000)
011102- A011-2	Pay of Other Staff			(21,500,000)	(19,240,000)
011102- A012	Allowances			116,000,000	98,873,000
011102- A012-1	Regular Allowances			(70,000,000)	(53,723,000)
011102- A012-2	Other Allowances (Excluding TA)			(46,000,000)	(45,150,000)
011102- A03	Operating Expenses			98,175,000	98,175,000
011102- A039	General			98,175,000	98,175,000
Total-		EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA)		273,175,000	240,079,000
011102	Total-	Federal Executive		273,175,000	240,079,000
0111	Total-	Executive and Legislative Organs		273,175,000	240,079,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		273,175,000	240,079,000
01	Total-	General Public Service		273,175,000	240,079,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107101	Relief measures :				
IB0901 NATIONAL DISASTER MANAGEMENT AUTHORITY					
107101- A01	Employees Related Expenses			225,480,000	225,480,000
107101- A011	Pay	159 162		67,442,000	67,442,000
107101- A011-1	Pay of Officers	(51) (54)		(32,890,000)	(32,890,000)
107101- A011-2	Pay of Other Staff	(108) (108)		(34,552,000)	(34,552,000)
107101- A012	Allowances			158,038,000	158,038,000
107101- A012-1	Regular Allowances			(91,156,000)	(91,156,000)

NO. 012.- FC21N19 NATIONAL DISASTER MANAGEMENT AUTHORITY		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
107101- A012-2	Other Allowances (Excluding TA)	(66,882,000)	(66,882,000)
<b>107101- A03</b>	<b>Operating Expenses</b>	<b>104,831,000</b>	<b>104,831,000</b>
107101- A032	Communications	1,421,000	1,421,000
107101- A033	Utilities	3,441,000	3,441,000
107101- A034	Occupancy Costs	32,417,000	32,417,000
107101- A038	Travel & Transportation	37,446,000	37,446,000
107101- A039	General	30,106,000	30,106,000
<b>107101- A04</b>	<b>Employees Retirement Benefits</b>	<b>17,000,000</b>	<b>17,000,000</b>
107101- A041	Pension	17,000,000	17,000,000
<b>107101- A06</b>	<b>Transfers</b>	<b>2,700,000</b>	<b>2,700,000</b>
107101- A062	Technical Assistance	2,700,000	2,700,000
<b>107101- A09</b>	<b>Physical Assets</b>	<b>3,927,000</b>	<b>3,927,000</b>
107101- A096	Purchase of Plant and Machinery	2,805,000	2,805,000
107101- A097	Purchase of Furniture and Fixture	1,122,000	1,122,000
<b>107101- A13</b>	<b>Repairs and Maintenance</b>	<b>9,349,000</b>	<b>9,349,000</b>
107101- A130	Transport	5,610,000	5,610,000
107101- A131	Machinery and Equipment	2,337,000	2,337,000
107101- A132	Furniture and Fixture	748,000	748,000
107101- A133	Buildings and Structure	654,000	654,000
<b>Total-</b>	<b>NATIONAL DISASTER MANAGEMENT AUTHORITY</b>	<b>363,287,000</b>	<b>363,287,000</b>
107101	Total- Relief measures	363,287,000	363,287,000
1071	Total- Administration	363,287,000	363,287,000
107	Total- Administration	363,287,000	363,287,000
10	Total- Social Protection	363,287,000	363,287,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>636,462,000</b>	<b>603,366,000</b>
<b>TOTAL - DEMAND</b>		<b>636,462,000</b>	<b>603,366,000</b>

NO. 013.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 013  
( FC21P23 )  
BOARD OF INVESTMENT

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	263,983,000	263,983,000
	Total	263,983,000	263,983,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	192,738,000	192,737,000
A011	Pay	99,825,000	99,824,000
A011-1	Pay of Officers	(60,289,000)	(60,289,000)
A011-2	Pay of Other Staff	(39,536,000)	(39,535,000)
A012	Allowances	92,913,000	92,913,000
A012-1	Regular Allowances	(79,485,000)	(79,485,000)
A012-2	Other Allowances (Excluding TA)	(13,428,000)	(13,428,000)
A03	Operating Expenses	61,013,000	61,013,000
A04	Employees Retirement Benefits	4,100,000	4,100,000
A05	Grants, Subsidies and Write off Loans	2,900,000	2,900,000
A09	Physical Assets	355,000	356,000
A13	Repairs and Maintenance	2,877,000	2,877,000
	Total	263,983,000	263,983,000



## NO. 013.- FC21P23 BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0443	Administration:					
044301	ADMINISTRATION :					
ID5247 BOARD OF INVESTMENT, ISLAMABAD.						
044301- A01	Employees Related Expenses				152,287,000	152,287,000
044301- A011	Pay	203	206	80,500,000	80,500,000	
044301- A011-1	Pay of Officers	(96)	(101)	(50,970,000)	(50,970,000)	
044301- A011-2	Pay of Other Staff	(107)	(105)	(29,530,000)	(29,530,000)	
044301- A012	Allowances			71,787,000	71,787,000	
044301- A012-1	Regular Allowances			(61,562,000)	(61,562,000)	
044301- A012-2	Other Allowances (Excluding TA)			(10,225,000)	(10,225,000)	
044301- A03	Operating Expenses				39,321,000	39,321,000
044301- A032	Communications			4,320,000	4,320,000	
044301- A033	Utilities			2,208,000	2,208,000	
044301- A034	Occupancy Costs			18,370,000	18,370,000	
044301- A036	Motor Vehicles			23,000	23,000	
044301- A038	Travel & Transportation			7,047,000	7,047,000	
044301- A039	General			7,353,000	7,353,000	
044301- A04	Employees Retirement Benefits				4,100,000	4,100,000
044301- A041	Pension			4,100,000	4,100,000	
044301- A05	Grants, Subsidies and Write off Loans				2,900,000	2,900,000
044301- A052	Grants Domestic			2,900,000	2,900,000	
044301- A09	Physical Assets				186,000	186,000
044301- A092	Computer Equipment					
044301- A096	Purchase of Plant and Machinery			93,000	93,000	
044301- A097	Purchase of Furniture and Fixture			93,000	93,000	
044301- A13	Repairs and Maintenance				1,836,000	1,836,000
044301- A130	Transport			654,000	654,000	
044301- A131	Machinery and Equipment			421,000	421,000	
044301- A132	Furniture and Fixture			200,000	200,000	
044301- A133	Buildings and Structure			93,000	93,000	

NO. 013.- FC21P23 BOARD OF INVESTMENT		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
044301- A137	Computer Equipment		421,000	421,000
044301- A138	General		47,000	47,000
Total-	BOARD OF INVESTMENT, ISLAMABAD.		200,630,000	200,630,000
044301	Total- ADMINISTRATION		200,630,000	200,630,000
0443	Total- Administration		200,630,000	200,630,000
044	Total- Mining and Manufacturing		200,630,000	200,630,000
04	Total- Economic Affairs		200,630,000	200,630,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		200,630,000	200,630,000

NO. 013.- FC21P23 BOARD OF INVESTMENT					DEMANDS FOR GRANTS		
					No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
04	Economic Affairs:						
044	Mining and Manufacturing:						
0443	Administration:						
044301 ADMINISTRATION :							
LO0844 BOI'S INVESTMENT FACILITATION CENTRE, LAHORE.							
044301- A01	Employees Related Expenses				9,097,000	9,097,000	
044301- A011	Pay	15	14	4,750,000	4,750,000		
044301- A011-1	Pay of Officers	(7)	(6)	(3,400,000)	(3,400,000)		
044301- A011-2	Pay of Other Staff	(8)	(8)	(1,350,000)	(1,350,000)		
044301- A012	Allowances			4,347,000	4,347,000		
044301- A012-1	Regular Allowances			(3,501,000)	(3,501,000)		
044301- A012-2	Other Allowances (Excluding TA)			(846,000)	(846,000)		
044301- A03	Operating Expenses				6,774,000	6,774,000	
044301- A032	Communications			325,000	325,000		
044301- A033	Utilities			749,000	749,000		
044301- A034	Occupancy Costs			5,128,000	5,128,000		
044301- A038	Travel & Transportation			366,000	366,000		
044301- A039	General			206,000	206,000		
044301- A13	Repairs and Maintenance				240,000	240,000	
044301- A130	Transport			108,000	108,000		
044301- A131	Machinery and Equipment			28,000	28,000		
044301- A132	Furniture and Fixture			47,000	47,000		
044301- A137	Computer Equipment			57,000	57,000		
Total-	BOI'S INVESTMENT FACILITATION CENTRE, LAHORE.				16,111,000	16,111,000	
044301	Total-	ADMINISTRATION			16,111,000	16,111,000	
0443	Total-	Administration			16,111,000	16,111,000	
044	Total-	Mining and Manufacturing			16,111,000	16,111,000	
04	Total-	Economic Affairs			16,111,000	16,111,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				16,111,000	16,111,000	

NO. 013.- FC21P23 BOARD OF INVESTMENT					DEMANDS FOR GRANTS		
					No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
04	Economic Affairs:						
044	Mining and Manufacturing:						
0443	Administration:						
044301	ADMINISTRATION :						
PR0753 BOI'S INVESTMENT FACILITATION CENTRE, PESHAWAR.							
044301- A01	Employees Related Expenses				4,843,000	4,843,000	
044301- A011	Pay	9	8		2,450,000	2,450,000	
044301- A011-1	Pay of Officers	(4)	(3)		(1,100,000)	(1,100,000)	
044301- A011-2	Pay of Other Staff	(5)	(5)		(1,350,000)	(1,350,000)	
044301- A012	Allowances				2,393,000	2,393,000	
044301- A012-1	Regular Allowances				(2,043,000)	(2,043,000)	
044301- A012-2	Other Allowances (Excluding TA)				(350,000)	(350,000)	
044301- A03	Operating Expenses				2,812,000	2,812,000	
044301- A032	Communications				201,000	201,000	
044301- A033	Utilities				383,000	383,000	
044301- A034	Occupancy Costs				1,963,000	1,963,000	
044301- A038	Travel & Transportation				132,000	132,000	
044301- A039	General				133,000	133,000	
044301- A13	Repairs and Maintenance				152,000	152,000	
044301- A130	Transport				47,000	47,000	
044301- A131	Machinery and Equipment				77,000	77,000	
044301- A132	Furniture and Fixture				28,000	28,000	
Total-	BOI'S INVESTMENT FACILITATION CENTRE, PESHAWAR.				7,807,000	7,807,000	
044301	Total-	ADMINISTRATION			7,807,000	7,807,000	
0443	Total-	Administration			7,807,000	7,807,000	
044	Total-	Mining and Manufacturing			7,807,000	7,807,000	
04	Total-	Economic Affairs			7,807,000	7,807,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				7,807,000	7,807,000	

NO. 013.- FC21P23 BOARD OF INVESTMENT					DEMANDS FOR GRANTS		
					No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
04	Economic Affairs:						
044	Mining and Manufacturing:						
0443	Administration:						
044301	ADMINISTRATION :						
KA0978 BOARD OF INVESTMENT, KARACHI							
044301- A01	Employees Related Expenses				20,880,000	20,879,000	
044301- A011	Pay	53	52		9,166,000	9,165,000	
044301- A011-1	Pay of Officers	(17)	(14)		(2,810,000)	(2,810,000)	
044301- A011-2	Pay of Other Staff	(36)	(38)		(6,356,000)	(6,355,000)	
044301- A012	Allowances				11,714,000	11,714,000	
044301- A012-1	Regular Allowances				(10,272,000)	(10,272,000)	
044301- A012-2	Other Allowances (Excluding TA)				(1,442,000)	(1,442,000)	
044301- A03	Operating Expenses				9,162,000	9,162,000	
044301- A032	Communications				819,000	819,000	
044301- A033	Utilities				990,000	990,000	
044301- A034	Occupancy Costs				6,096,000	6,096,000	
044301- A038	Travel & Transportation				705,000	705,000	
044301- A039	General				552,000	552,000	
044301- A09	Physical Assets				94,000	95,000	
044301- A095	Purchase of Transport					1,000	
044301- A096	Purchase of Plant and Machinery				47,000	47,000	
044301- A097	Purchase of Furniture and Fixture				47,000	47,000	
044301- A13	Repairs and Maintenance				474,000	474,000	
044301- A130	Transport				187,000	187,000	
044301- A131	Machinery and Equipment				140,000	140,000	
044301- A132	Furniture and Fixture				53,000	53,000	
044301- A133	Buildings and Structure				9,000	9,000	
044301- A137	Computer Equipment				85,000	85,000	
Total-	BOARD OF INVESTMENT, KARACHI				30,610,000	30,610,000	
044301	Total- ADMINISTRATION				30,610,000	30,610,000	
0443	Total- Administration				30,610,000	30,610,000	
044	Total- Mining and Manufacturing				30,610,000	30,610,000	
04	Total- Economic Affairs				30,610,000	30,610,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				30,610,000	30,610,000	

NO. 013.- FC21P23 BOARD OF INVESTMENT

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
044	Mining and Manufacturing:					
0443	Administration:					
044301	ADMINISTRATION :					
QA0471 BIO'S INVESTMENT FACILITATION CENTRE, QUETTA.						
044301- A01	Employees Related Expenses				5,631,000	5,631,000
044301- A011	Pay	8	8		2,959,000	2,959,000
044301- A011-1	Pay of Officers	(3)	(3)		(2,009,000)	(2,009,000)
044301- A011-2	Pay of Other Staff	(5)	(5)		(950,000)	(950,000)
044301- A012	Allowances				2,672,000	2,672,000
044301- A012-1	Regular Allowances				(2,107,000)	(2,107,000)
044301- A012-2	Other Allowances (Excluding TA)				(565,000)	(565,000)
044301- A03	Operating Expenses				2,944,000	2,944,000
044301- A032	Communications				136,000	136,000
044301- A033	Utilities				228,000	228,000
044301- A034	Occupancy Costs				2,056,000	2,056,000
044301- A038	Travel & Transportation				373,000	373,000
044301- A039	General				151,000	151,000
044301- A09	Physical Assets				75,000	75,000
044301- A096	Purchase of Plant and Machinery				47,000	47,000
044301- A097	Purchase of Furniture and Fixture				28,000	28,000
044301- A13	Repairs and Maintenance				175,000	175,000
044301- A130	Transport				75,000	75,000
044301- A131	Machinery and Equipment				37,000	37,000
044301- A132	Furniture and Fixture				36,000	36,000
044301- A137	Computer Equipment				27,000	27,000
Total-	BIO'S INVESTMENT FACILITATION CENTRE, QUETTA.				8,825,000	8,825,000
044301	Total-	ADMINISTRATION			8,825,000	8,825,000
0443	Total-	Administration			8,825,000	8,825,000
044	Total-	Mining and Manufacturing			8,825,000	8,825,000
04	Total-	Economic Affairs			8,825,000	8,825,000
Total-	ACCOUNTANT GENERAL				8,825,000	8,825,000
PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TOTAL - DEMAND					263,983,000	263,983,000

NO. 014.- PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 014

( FC21F02 )

PRIME MINISTER'S INSPECTION COMMISSION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	59,022,000	59,022,000
Total	59,022,000	59,022,000
OBJECT CLASSIFICATION		
A01 Employees Related Expenses	47,040,000	48,031,000
A011 Pay	24,625,000	24,799,000
A011-1 Pay of Officers	(19,318,000)	(18,918,000)
A011-2 Pay of Other Staff	(5,307,000)	(5,881,000)
A012 Allowances	22,415,000	23,232,000
A012-1 Regular Allowances	(19,526,000)	(20,343,000)
A012-2 Other Allowances (Excluding TA)	(2,889,000)	(2,889,000)
A03 Operating Expenses	8,447,000	9,692,000
A04 Employees Retirement Benefits	100,000	100,000
A05 Grants, Subsidies and Write off Loans		
A09 Physical Assets	2,992,000	554,000
A13 Repairs and Maintenance	443,000	645,000
Total	59,022,000	59,022,000

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

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011104	Administrative Inspection :					
ID1997 PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.						
011104- A01	Employees Related Expenses				47,040,000	48,031,000
011104- A011	Pay	56	56		24,625,000	24,799,000
011104- A011-1	Pay of Officers	(23)	(23)		(19,318,000)	(18,918,000)
011104- A011-2	Pay of Other Staff	(33)	(33)		(5,307,000)	(5,881,000)
011104- A012	Allowances				22,415,000	23,232,000
011104- A012-1	Regular Allowances				(19,526,000)	(20,343,000)
011104- A012-2	Other Allowances (Excluding TA)				(2,889,000)	(2,889,000)
011104- A03	Operating Expenses				8,447,000	9,692,000
011104- A032	Communications				858,000	839,000
011104- A033	Utilities				421,000	421,000
011104- A034	Occupancy Costs				4,483,000	5,952,000
011104- A036	Motor Vehicles				70,000	
011104- A038	Travel & Transportation				948,000	948,000
011104- A039	General				1,667,000	1,532,000
011104- A04	Employees Retirement Benefits				100,000	100,000
011104- A041	Pension				100,000	100,000
011104- A05	Grants, Subsidies and Write off Loans					
011104- A052	Grants Domestic					
011104- A09	Physical Assets				2,992,000	554,000
011104- A095	Purchase of Transport				2,805,000	
011104- A096	Purchase of Plant and Machinery				47,000	47,000
011104- A097	Purchase of Furniture and Fixture				140,000	507,000
011104- A13	Repairs and Maintenance				443,000	645,000
011104- A130	Transport				234,000	584,000
011104- A131	Machinery and Equipment				47,000	47,000
011104- A132	Furniture and Fixture				162,000	14,000
Total- PRIME MINISTER'S INSPECTION					59,022,000	59,022,000



NO. 014.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
COMMISSION ISLAMABAD.				
011104	Total-	Administrative Inspection	59,022,000	59,022,000
0111	Total-	Executive and Legislative Organs	59,022,000	59,022,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	59,022,000	59,022,000
01	Total-	General Public Service	59,022,000	59,022,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			59,022,000	59,022,000
TOTAL - DEMAND			59,022,000	59,022,000

NO. 015.- AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015  
( FC21A11 )  
AVIATION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
045	Construction and Transport	103,762,000	103,762,000
	<b>Total</b>	<b>103,762,000</b>	<b>103,762,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>75,944,000</b>	<b>71,564,000</b>
A011	Pay	37,600,000	35,655,000
A011-1	Pay of Officers	(24,600,000)	(24,955,000)
A011-2	Pay of Other Staff	(13,000,000)	(10,700,000)
A012	Allowances	38,344,000	35,909,000
A012-1	Regular Allowances	(32,344,000)	(30,909,000)
A012-2	Other Allowances (Excluding TA)	(6,000,000)	(5,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>24,407,000</b>	<b>29,027,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,250,000</b>	<b>1,120,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>200,000</b>	<b>140,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>934,000</b>	<b>934,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,027,000</b>	<b>977,000</b>
	<b>Total</b>	<b>103,762,000</b>	<b>103,762,000</b>

## NO. 015.- FC21A11 AVIATION DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>04</b>	<b>Economic Affairs:</b>			
<b>045</b>	<b>Construction and Transport:</b>			
<b>0455</b>	<b>Air Transport:</b>			
<b>045501</b>	<b>CIVIL AVIATION :</b>			
<b>ID3741</b>	<b>AVIATION DIVISION</b>			
<b>045501- A01</b>	<b>Employees Related Expenses</b>		<b>75,944,000</b>	<b>71,564,000</b>
045501- A011	Pay 121		37,600,000	35,655,000
045501- A011-1	Pay of Officers (40)		(24,600,000)	(24,955,000)
045501- A011-2	Pay of Other Staff (81)		(13,000,000)	(10,700,000)
045501- A012	Allowances		38,344,000	35,909,000
045501- A012-1	Regular Allowances		(32,344,000)	(30,909,000)
045501- A012-2	Other Allowances (Excluding TA)		(6,000,000)	(5,000,000)
<b>045501- A03</b>	<b>Operating Expenses</b>		<b>24,407,000</b>	<b>29,027,000</b>
045501- A031	Fees		66,000	23,000
045501- A032	Communications		1,645,000	2,019,000
045501- A033	Utilities		1,121,000	4,026,000
045501- A034	Occupancy Costs		10,341,000	13,371,000
045501- A036	Motor Vehicles		47,000	5,000
045501- A038	Travel & Transportation		7,355,000	6,668,000
045501- A039	General		3,832,000	2,915,000
<b>045501- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,250,000</b>	<b>1,120,000</b>
045501- A041	Pension		1,250,000	1,120,000
<b>045501- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>140,000</b>
045501- A052	Grants Domestic		200,000	140,000
<b>045501- A09</b>	<b>Physical Assets</b>		<b>934,000</b>	<b>934,000</b>
045501- A096	Purchase of Plant and Machinery		467,000	467,000
045501- A097	Purchase of Furniture and Fixture		467,000	467,000
<b>045501- A13</b>	<b>Repairs and Maintenance</b>		<b>1,027,000</b>	<b>977,000</b>
045501- A130	Transport		561,000	561,000
045501- A131	Machinery and Equipment		187,000	187,000
045501- A132	Furniture and Fixture		93,000	93,000
045501- A133	Buildings and Structure		93,000	43,000

NO. 015.- FC21A11 AVIATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045501- A137	Computer Equipment		93,000	93,000
Total- AVIATION DIVISION			103,762,000	103,762,000
045501	Total- CIVIL AVIATION		103,762,000	103,762,000
0455	Total- Air Transport		103,762,000	103,762,000
045	Total- Construction and Transport		103,762,000	103,762,000
04	Total- Economic Affairs		103,762,000	103,762,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			103,762,000	103,762,000
TOTAL - DEMAND			103,762,000	103,762,000

NO. 016.- MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016

( FC21X01 )

MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
014	Transfers		9,840,000,000
045	Construction and Transport	13,090,000	13,090,000
	Total	13,090,000	9,853,090,000
OBJECT CLASSIFICATION			
A03	Operating Expenses	13,090,000	13,090,000
A05	Grants, Subsidies and Write off Loans		9,840,000,000
	Total	13,090,000	9,853,090,000

NO. 016.- FC21X01 MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202 TRANSFER TO NON-FINANCIAL INSITUTIONS :				
KA7197 GOP CASH SUPPORT TO PIACL FOR VOLUMTARY SEPARATION SCHEME				
014202- A05	Grants, Subsidies and Write off Loans			9,840,000,000
014202- A052	Grants Domestic			9,840,000,000
Total-	GOP CASH SUPPORT TO PIACL FOR VOLUMTARY SEPARATION SCHEME			9,840,000,000
014202	Total-	TRANSFER TO NON-FINANCIAL INSITUTIONS		9,840,000,000
0142	Total-	Transfers (Others)		9,840,000,000
014	Total-	Transfers		9,840,000,000
01	Total-	General Public Service		9,840,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			9,840,000,000

NO. 016.- FC21X01 MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 Economic Affairs:

045 Construction and Transport:

0455 Air Transport:

045501 CIVIL AVIATION :

HQ1300 OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION

045501- A03	Operating Expenses	13,090,000	13,090,000
045501- A039	General	13,090,000	13,090,000
Total-	OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION	13,090,000	13,090,000
045501	Total- CIVIL AVIATION	13,090,000	13,090,000
0455	Total- Air Transport	13,090,000	13,090,000
045	Total- Construction and Transport	13,090,000	13,090,000
04	Total- Economic Affairs	13,090,000	13,090,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	13,090,000	13,090,000
TOTAL - DEMAND		13,090,000	9,853,090,000

NO. 017.- AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 017  
( FC21A13 )  
AIRPORTS SECURITY FORCE

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
032	Police	7,693,000,000	7,693,000,000
	Total	7,693,000,000	7,693,000,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	6,248,980,000	6,248,980,000
A011	Pay	3,127,069,000	3,102,473,000
A011-1	Pay of Officers	(636,929,000)	(601,676,000)
A011-2	Pay of Other Staff	(2,490,140,000)	(2,500,797,000)
A012	Allowances	3,121,911,000	3,146,507,000
A012-1	Regular Allowances	(2,977,645,000)	(3,002,241,000)
A012-2	Other Allowances (Excluding TA)	(144,266,000)	(144,266,000)
A03	Operating Expenses	897,801,000	890,976,000
A04	Employees Retirement Benefits	84,200,000	97,251,000
A05	Grants, Subsidies and Write off Loans	117,500,000	117,500,000
A06	Transfers	1,860,000	3,172,000
A09	Physical Assets	217,176,000	205,401,000
A13	Repairs and Maintenance	125,483,000	129,720,000
	Total	7,693,000,000	7,693,000,000



## NO. 017.- FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>ID7139</b>	<b>ASF BBIA, ISLAMABAD</b>			
<b>032150- A01</b>	<b>Employees Related Expenses</b>		<b>1,762,008,000</b>	<b>1,762,352,000</b>
032150- A011	Pay 4402 4402		848,120,000	848,145,000
032150- A011-1	Pay of Officers (337) (337)		(132,887,000)	(132,886,000)
032150- A011-2	Pay of Other Staff (4065) (4065)		(715,233,000)	(715,259,000)
032150- A012	Allowances		913,888,000	914,207,000
032150- A012-1	Regular Allowances		(873,322,000)	(873,297,000)
032150- A012-2	Other Allowances (Excluding TA)		(40,566,000)	(40,910,000)
<b>032150- A03</b>	<b>Operating Expenses</b>		<b>166,598,000</b>	<b>173,437,000</b>
032150- A031	Fees		45,000	24,000
032150- A032	Communications		371,000	721,000
032150- A033	Utilities		43,242,000	42,842,000
032150- A034	Occupancy Costs		50,020,000	52,658,000
032150- A038	Travel & Transportation		62,800,000	66,555,000
032150- A039	General		10,120,000	10,637,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>		<b>15,000,000</b>	<b>15,000,000</b>
032150- A041	Pension		15,000,000	15,000,000
<b>032150- A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>600,000</b>
032150- A061	Scholarship		300,000	600,000
<b>032150- A09</b>	<b>Physical Assets</b>		<b>1,300,000</b>	<b>1,000,000</b>
032150- A096	Purchase of Plant and Machinery		800,000	600,000
032150- A097	Purchase of Furniture and Fixture		500,000	400,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>		<b>8,330,000</b>	<b>8,750,000</b>
032150- A130	Transport		6,000,000	6,000,000
032150- A131	Machinery and Equipment		500,000	1,000,000
032150- A132	Furniture and Fixture		300,000	250,000
032150- A133	Buildings and Structure		1,300,000	1,300,000
032150- A137	Computer Equipment		230,000	200,000

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE					DEMANDS FOR GRANTS		
					No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
Total- ASF BBIA, ISLAMABAD					1,953,536,000	1,961,139,000	
ID7142 ASF CSO (NORTH)							
032150- A01	Employees Related Expenses				125,460,000	126,110,000	
032150- A011	Pay	372	372		62,783,000	62,783,000	
032150- A011-1	Pay of Officers	(25)	(25)		(13,666,000)	(13,666,000)	
032150- A011-2	Pay of Other Staff	(347)	(347)		(49,117,000)	(49,117,000)	
032150- A012	Allowances				62,677,000	63,327,000	
032150- A012-1	Regular Allowances				(59,493,000)	(59,493,000)	
032150- A012-2	Other Allowances (Excluding TA)				(3,184,000)	(3,834,000)	
032150- A03	Operating Expenses				21,469,000	21,094,000	
032150- A031	Fees				22,000	15,000	
032150- A032	Communications				575,000	605,000	
032150- A033	Utilities				2,304,000	1,804,000	
032150- A034	Occupancy Costs				3,058,000	4,188,000	
032150- A038	Travel & Transportation				13,550,000	11,650,000	
032150- A039	General				1,960,000	2,832,000	
032150- A04	Employees Retirement Benefits				1,500,000	2,660,000	
032150- A041	Pension				1,500,000	2,660,000	
032150- A06	Transfers				40,000	40,000	
032150- A061	Scholarship				40,000	40,000	
032150- A09	Physical Assets				700,000	1,550,000	
032150- A096	Purchase of Plant and Machinery				300,000	950,000	
032150- A097	Purchase of Furniture and Fixture				400,000	600,000	
032150- A13	Repairs and Maintenance				3,270,000	3,490,000	
032150- A130	Transport				1,200,000	1,200,000	
032150- A131	Machinery and Equipment				200,000	400,000	
032150- A132	Furniture and Fixture				100,000	100,000	
032150- A133	Buildings and Structure				1,700,000	1,700,000	
032150- A137	Computer Equipment				70,000	90,000	
Total- ASF CSO (NORTH)					152,439,000	154,944,000	
032150	Total- OTHERS				2,105,975,000	2,116,083,000	
0321	Total- Police				2,105,975,000	2,116,083,000	
032	Total- Police				2,105,975,000	2,116,083,000	
03	Total- Public Order And Safety Affairs				2,105,975,000	2,116,083,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					2,105,975,000	2,116,083,000	

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032150 OTHERS :

FD0154 ASF FAISALABAD AIRPORT AIRPORT

032150- A01	Employees Related Expenses			215,610,000	215,772,000
032150- A011	Pay	511	511	107,611,000	107,615,000
032150- A011-1	Pay of Officers	(58)	(58)	(22,513,000)	(22,517,000)
032150- A011-2	Pay of Other Staff	(453)	(453)	(85,098,000)	(85,098,000)
032150- A012	Allowances			107,999,000	108,157,000
032150- A012-1	Regular Allowances			(104,411,000)	(104,407,000)
032150- A012-2	Other Allowances (Excluding TA)			(3,588,000)	(3,750,000)
032150- A03	Operating Expenses			15,876,000	17,351,000
032150- A031	Fees			14,000	14,000
032150- A032	Communications			259,000	292,000
032150- A033	Utilities			5,210,000	5,410,000
032150- A034	Occupancy Costs			6,000	112,000
032150- A038	Travel & Transportation			8,525,000	9,165,000
032150- A039	General			1,862,000	2,358,000
032150- A04	Employees Retirement Benefits			4,000,000	5,200,000
032150- A041	Pension			4,000,000	5,200,000
032150- A06	Transfers			80,000	80,000
032150- A061	Scholarship			80,000	80,000
032150- A09	Physical Assets			500,000	500,000
032150- A096	Purchase of Plant and Machinery			300,000	300,000
032150- A097	Purchase of Furniture and Fixture			200,000	200,000
032150- A13	Repairs and Maintenance			1,490,000	1,490,000
032150- A130	Transport			600,000	600,000
032150- A131	Machinery and Equipment			200,000	200,000
032150- A132	Furniture and Fixture			100,000	100,000
032150- A133	Buildings and Structure			530,000	530,000
032150- A137	Computer Equipment			60,000	60,000

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE					DEMANDS FOR GRANTS		
					No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
Total- ASF FAISALABAD AIRPORT AIRPORT					237,556,000	240,393,000	
LO1089 ASF AIIAP LAHORE							
032150- A01	Employees Related Expenses				795,033,000	795,033,000	
032150- A011	Pay	1577	1792		401,545,000	394,942,000	
032150- A011-1	Pay of Officers	(163)	(168)		(89,038,000)	(82,435,000)	
032150- A011-2	Pay of Other Staff	(1414)	(1624)		(312,507,000)	(312,507,000)	
032150- A012	Allowances				393,488,000	400,091,000	
032150- A012-1	Regular Allowances				(377,722,000)	(384,325,000)	
032150- A012-2	Other Allowances (Excluding TA)				(15,766,000)	(15,766,000)	
032150- A03	Operating Expenses				95,236,000	99,045,000	
032150- A031	Fees				15,000	5,000	
032150- A032	Communications				660,000	624,000	
032150- A033	Utilities				9,340,000	8,830,000	
032150- A034	Occupancy Costs				47,620,000	49,492,000	
032150- A038	Travel & Transportation				32,281,000	33,280,000	
032150- A039	General				5,320,000	6,814,000	
032150- A04	Employees Retirement Benefits				15,000,000	17,343,000	
032150- A041	Pension				15,000,000	17,343,000	
032150- A06	Transfers				300,000	1,031,000	
032150- A061	Scholarship				300,000	1,031,000	
032150- A09	Physical Assets				800,000	800,000	
032150- A096	Purchase of Plant and Machinery				500,000	500,000	
032150- A097	Purchase of Furniture and Fixture				300,000	300,000	
032150- A13	Repairs and Maintenance				5,420,000	5,847,000	
032150- A130	Transport				3,500,000	3,500,000	
032150- A131	Machinery and Equipment				400,000	827,000	
032150- A132	Furniture and Fixture				200,000	200,000	
032150- A133	Buildings and Structure				1,200,000	1,200,000	
032150- A137	Computer Equipment				120,000	120,000	
Total- ASF AIIAP LAHORE					911,789,000	919,099,000	
MN0283 ASF MULTAN AIRPORT							
032150- A01	Employees Related Expenses				374,614,000	375,114,000	
032150- A011	Pay	922	922		185,876,000	184,982,000	

## NO. 017.- FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

No of Posts				2020-2021	2020-2021
2020-21				Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A011-1	Pay of Officers	(67)	(67)	(35,849,000)	(34,955,000)
032150- A011-2	Pay of Other Staff	(855)	(855)	(150,027,000)	(150,027,000)
032150- A012	Allowances			188,738,000	190,132,000
032150- A012-1	Regular Allowances			(180,874,000)	(181,768,000)
032150- A012-2	Other Allowances (Excluding TA)			(7,864,000)	(8,364,000)
032150- A03	Operating Expenses			21,276,000	21,897,000
032150- A032	Communications			445,000	416,000
032150- A033	Utilities			7,480,000	7,667,000
032150- A034	Occupancy Costs			6,000	5,000
032150- A038	Travel & Transportation			10,735,000	10,735,000
032150- A039	General			2,610,000	3,074,000
032150- A04	Employees Retirement Benefits			5,000,000	6,440,000
032150- A041	Pension			5,000,000	6,440,000
032150- A06	Transfers			60,000	60,000
032150- A061	Scholarship			60,000	60,000
032150- A09	Physical Assets			500,000	590,000
032150- A096	Purchase of Plant and Machinery			300,000	300,000
032150- A097	Purchase of Furniture and Fixture			200,000	290,000
032150- A13	Repairs and Maintenance			1,740,000	1,800,000
032150- A130	Transport			800,000	860,000
032150- A131	Machinery and Equipment			200,000	200,000
032150- A132	Furniture and Fixture			100,000	100,000
032150- A133	Buildings and Structure			580,000	580,000
032150- A137	Computer Equipment			60,000	60,000
Total- ASF MULTAN AIRPORT				403,190,000	405,901,000
ST0105 ASF SIALKOT AIRPORT					
032150- A01	Employees Related Expenses			174,925,000	174,925,000
032150- A011	Pay	354	354	88,925,000	88,925,000
032150- A011-1	Pay of Officers	(27)	(27)	(16,622,000)	(16,622,000)
032150- A011-2	Pay of Other Staff	(327)	(327)	(72,303,000)	(72,303,000)
032150- A012	Allowances			86,000,000	86,000,000
032150- A012-1	Regular Allowances			(82,494,000)	(82,494,000)
032150- A012-2	Other Allowances (Excluding TA)			(3,506,000)	(3,506,000)

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032150- A03	Operating Expenses		10,597,000	11,050,000
032150- A031	Fees		18,000	18,000
032150- A032	Communications		221,000	171,000
032150- A033	Utilities		2,301,000	2,901,000
032150- A034	Occupancy Costs		7,000	370,000
032150- A038	Travel & Transportation		6,670,000	5,690,000
032150- A039	General		1,380,000	1,900,000
032150- A04	Employees Retirement Benefits		4,500,000	4,834,000
032150- A041	Pension		4,500,000	4,834,000
032150- A06	Transfers		60,000	60,000
032150- A061	Scholarship		60,000	60,000
032150- A09	Physical Assets		700,000	700,000
032150- A096	Purchase of Plant and Machinery		300,000	300,000
032150- A097	Purchase of Furniture and Fixture		400,000	400,000
032150- A13	Repairs and Maintenance		1,510,000	1,510,000
032150- A130	Transport		750,000	750,000
032150- A131	Machinery and Equipment		100,000	100,000
032150- A132	Furniture and Fixture		100,000	100,000
032150- A133	Buildings and Structure		500,000	500,000
032150- A137	Computer Equipment		60,000	60,000
Total-	ASF SIALKOT AIRPORT		192,292,000	193,079,000
032150	Total- OTHERS		1,744,827,000	1,758,472,000
0321	Total- Police		1,744,827,000	1,758,472,000
032	Total- Police		1,744,827,000	1,758,472,000
03	Total- Public Order And Safety Affairs		1,744,827,000	1,758,472,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,744,827,000	1,758,472,000

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032150 OTHERS :

PR0904 ASF PEAHAWAR AIRPORT

032150- A01	Employees Related Expenses			392,491,000	392,769,000
032150- A011	Pay	921	921	195,016,000	195,026,000
032150- A011-1	Pay of Officers	(65)	(65)	(31,513,000)	(31,523,000)
032150- A011-2	Pay of Other Staff	(856)	(856)	(163,503,000)	(163,503,000)
032150- A012	Allowances			197,475,000	197,743,000
032150- A012-1	Regular Allowances			(183,807,000)	(183,797,000)
032150- A012-2	Other Allowances (Excluding TA)			(13,668,000)	(13,946,000)
032150- A03	Operating Expenses			31,466,000	33,327,000
032150- A031	Fees			17,000	17,000
032150- A032	Communications			332,000	347,000
032150- A033	Utilities			7,270,000	8,866,000
032150- A034	Occupancy Costs			9,027,000	10,627,000
032150- A038	Travel & Transportation			12,050,000	10,350,000
032150- A039	General			2,770,000	3,120,000
032150- A04	Employees Retirement Benefits			5,000,000	6,660,000
032150- A041	Pension			5,000,000	6,660,000
032150- A06	Transfers			100,000	289,000
032150- A061	Scholarship			100,000	289,000
032150- A09	Physical Assets			400,000	400,000
032150- A096	Purchase of Plant and Machinery			300,000	300,000
032150- A097	Purchase of Furniture and Fixture			100,000	100,000
032150- A13	Repairs and Maintenance			1,130,000	2,630,000
032150- A130	Transport			600,000	600,000
032150- A131	Machinery and Equipment			100,000	100,000
032150- A132	Furniture and Fixture			70,000	70,000
032150- A133	Buildings and Structure			300,000	1,800,000
032150- A137	Computer Equipment			60,000	60,000

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
Total- ASF PEAHAWAR AIRPORT			430,587,000	436,075,000
032150	Total-	OTHERS	430,587,000	436,075,000
0321	Total-	Police	430,587,000	436,075,000
032	Total-	Police	430,587,000	436,075,000
03	Total-	Public Order And Safety Affairs	430,587,000	436,075,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			430,587,000	436,075,000



## NO. 017.- FC21A13 AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150	OTHERS :					
KA1230 HQ AIRPORTS SECURITY FORCE KARACHI						
032150- A01	Employees Related Expenses				144,086,000	140,535,000
032150- A011	Pay	207	207	80,140,000	75,275,000	
032150- A011-1	Pay of Officers	(60)	(60)	(40,980,000)	(38,671,000)	
032150- A011-2	Pay of Other Staff	(147)	(147)	(39,160,000)	(36,604,000)	
032150- A012	Allowances			63,946,000	65,260,000	
032150- A012-1	Regular Allowances			(59,557,000)	(60,956,000)	
032150- A012-2	Other Allowances (Excluding TA)			(4,389,000)	(4,304,000)	
032150- A03	Operating Expenses				256,456,000	231,803,000
032150- A031	Fees			55,000	5,000	
032150- A032	Communications			2,550,000	2,440,000	
032150- A033	Utilities			5,200,000	1,600,000	
032150- A034	Occupancy Costs			18,200,000	17,608,000	
032150- A036	Motor Vehicles			3,000,000	1,165,000	
032150- A038	Travel & Transportation			32,950,000	34,750,000	
032150- A039	General			194,501,000	174,235,000	
032150- A04	Employees Retirement Benefits				6,500,000	9,895,000
032150- A041	Pension			6,500,000	9,895,000	
032150- A05	Grants, Subsidies and Write off Loans				117,500,000	117,500,000
032150- A052	Grants Domestic			117,500,000	117,500,000	
032150- A06	Transfers				200,000	200,000
032150- A061	Scholarship			200,000	200,000	
032150- A09	Physical Assets				206,696,000	194,681,000
032150- A092	Computer Equipment					
032150- A095	Purchase of Transport			74,626,000	74,626,000	
032150- A096	Purchase of Plant and Machinery			41,670,000	41,370,000	
032150- A097	Purchase of Furniture and Fixture			400,000	800,000	
032150- A098	Purchase of Other Assets			90,000,000	77,885,000	

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE					DEMANDS FOR GRANTS		
					No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
032150- A13	Repairs and Maintenance				71,046,000	70,946,000	
032150- A130	Transport				7,000,000	7,000,000	
032150- A131	Machinery and Equipment				43,346,000	43,346,000	
032150- A132	Furniture and Fixture				200,000	400,000	
032150- A133	Buildings and Structure				19,000,000	19,000,000	
032150- A137	Computer Equipment				1,500,000	1,200,000	
Total- HQ AIRPORTS SECURITY FORCE KARACHI					802,484,000	765,560,000	
KA1231 ASF JIAP KARACHI							
032150- A01	Employees Related Expenses				1,463,864,000	1,461,987,000	
032150- A011	Pay	3096	3096	744,538,000	745,388,000		
032150- A011-1	Pay of Officers	(256)	(256)	(147,076,000)	(128,071,000)		
032150- A011-2	Pay of Other Staff	(2840)	(2840)	(597,462,000)	(617,317,000)		
032150- A012	Allowances				719,326,000	716,599,000	
032150- A012-1	Regular Allowances				(683,330,000)	(682,480,000)	
032150- A012-2	Other Allowances (Excluding TA)				(35,996,000)	(34,119,000)	
032150- A03	Operating Expenses				163,743,000	170,322,000	
032150- A031	Fees				13,000	1,000	
032150- A032	Communications				600,000	450,000	
032150- A033	Utilities				64,300,000	64,200,000	
032150- A034	Occupancy Costs				47,770,000	50,396,000	
032150- A038	Travel & Transportation				42,430,000	44,930,000	
032150- A039	General				8,630,000	10,345,000	
032150- A04	Employees Retirement Benefits				15,000,000	15,000,000	
032150- A041	Pension				15,000,000	15,000,000	
032150- A06	Transfers				300,000	300,000	
032150- A061	Scholarship				300,000	300,000	
032150- A09	Physical Assets				1,100,000	1,100,000	
032150- A096	Purchase of Plant and Machinery				800,000	800,000	
032150- A097	Purchase of Furniture and Fixture				300,000	300,000	
032150- A13	Repairs and Maintenance				6,450,000	6,450,000	
032150- A130	Transport				4,000,000	4,000,000	
032150- A131	Machinery and Equipment				400,000	400,000	

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE				DEMANDS FOR GRANTS	
				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A132	Furniture and Fixture			200,000	200,000
032150- A133	Buildings and Structure			1,700,000	1,700,000
032150- A137	Computer Equipment			150,000	150,000
Total- ASF JIAP KARACHI				1,650,457,000	1,655,159,000
KA1232 ASF ACADEMY KARACHI					
032150- A01	Employees Related Expenses			75,208,000	69,949,000
032150- A011	Pay	101	101	40,980,000	35,745,000
032150- A011-1	Pay of Officers	(48)	(48)	(25,375,000)	(21,902,000)
032150- A011-2	Pay of Other Staff	(53)	(53)	(15,605,000)	(13,843,000)
032150- A012	Allowances			34,228,000	34,204,000
032150- A012-1	Regular Allowances			(32,703,000)	(32,746,000)
032150- A012-2	Other Allowances (Excluding TA)			(1,525,000)	(1,458,000)
032150- A03	Operating Expenses			31,079,000	25,644,000
032150- A031	Fees			3,000	
032150- A032	Communications			336,000	222,000
032150- A033	Utilities			7,800,000	5,800,000
032150- A034	Occupancy Costs			7,580,000	7,287,000
032150- A038	Travel & Transportation			10,430,000	9,904,000
032150- A039	General			4,930,000	2,431,000
032150- A04	Employees Retirement Benefits			6,000,000	5,821,000
032150- A041	Pension			6,000,000	5,821,000
032150- A06	Transfers			100,000	100,000
032150- A061	Scholarship			100,000	100,000
032150- A09	Physical Assets			900,000	500,000
032150- A096	Purchase of Plant and Machinery			600,000	200,000
032150- A097	Purchase of Furniture and Fixture			300,000	300,000
032150- A13	Repairs and Maintenance			2,190,000	3,590,000
032150- A130	Transport			450,000	450,000
032150- A131	Machinery and Equipment			400,000	400,000
032150- A132	Furniture and Fixture			200,000	200,000
032150- A133	Buildings and Structure			1,000,000	2,400,000
032150- A137	Computer Equipment			140,000	140,000
Total- ASF ACADEMY KARACHI				115,477,000	105,604,000

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE				DEMANDS FOR GRANTS	
				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1233 ASF AIR GUARDS COY KARACHI COY KARACHI					
032150- A01	Employees Related Expenses			136,879,000	135,291,000
032150- A011	Pay	259	259	73,008,000	66,282,000
032150- A011-1	Pay of Officers	(66)	(66)	(21,005,000)	(17,904,000)
032150- A011-2	Pay of Other Staff	(193)	(193)	(52,003,000)	(48,378,000)
032150- A012	Allowances			63,871,000	69,009,000
032150- A012-1	Regular Allowances			(61,735,000)	(66,539,000)
032150- A012-2	Other Allowances (Excluding TA)			(2,136,000)	(2,470,000)
032150- A03	Operating Expenses			22,263,000	22,222,000
032150- A032	Communications			88,000	93,000
032150- A033	Utilities			3,950,000	4,500,000
032150- A034	Occupancy Costs			7,545,000	9,949,000
032150- A038	Travel & Transportation			8,995,000	5,695,000
032150- A039	General			1,685,000	1,985,000
032150- A04	Employees Retirement Benefits			1,000,000	667,000
032150- A041	Pension			1,000,000	667,000
032150- A06	Transfers			100,000	100,000
032150- A061	Scholarship			100,000	100,000
032150- A09	Physical Assets			280,000	280,000
032150- A096	Purchase of Plant and Machinery			200,000	200,000
032150- A097	Purchase of Furniture and Fixture			80,000	80,000
032150- A13	Repairs and Maintenance			1,250,000	1,250,000
032150- A130	Transport			450,000	450,000
032150- A131	Machinery and Equipment			100,000	100,000
032150- A132	Furniture and Fixture			70,000	70,000
032150- A133	Buildings and Structure			580,000	580,000
032150- A137	Computer Equipment			50,000	50,000
Total- ASF AIR GUARDS COY KARACHI COY KARACHI				161,772,000	159,810,000
KA1234 ASF CSO (SOUTH)					
032150- A01	Employees Related Expenses			212,674,000	223,689,000
032150- A011	Pay	570	570	110,245,000	109,769,000
032150- A011-1	Pay of Officers	(42)	(42)	(20,242,000)	(21,047,000)

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE				DEMANDS FOR GRANTS	
				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A011-2	Pay of Other Staff	(528)	(528)	(90,003,000)	(88,722,000)
032150- A012	Allowances			102,429,000	113,920,000
032150- A012-1	Regular Allowances			(99,313,000)	(110,369,000)
032150- A012-2	Other Allowances (Excluding TA)			(3,116,000)	(3,551,000)
<b>032150- A03</b>	<b>Operating Expenses</b>			<b>23,492,000</b>	<b>23,344,000</b>
032150- A031	Fees			35,000	8,000
032150- A032	Communications			645,000	630,000
032150- A033	Utilities			1,900,000	1,900,000
032150- A034	Occupancy Costs			1,792,000	1,466,000
032150- A038	Travel & Transportation			16,950,000	17,050,000
032150- A039	General			2,170,000	2,290,000
<b>032150- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,500,000</b>	<b>2,724,000</b>
032150- A041	Pension			2,500,000	2,724,000
<b>032150- A06</b>	<b>Transfers</b>			<b>70,000</b>	<b>70,000</b>
032150- A061	Scholarship			70,000	70,000
<b>032150- A09</b>	<b>Physical Assets</b>			<b>1,200,000</b>	<b>1,200,000</b>
032150- A096	Purchase of Plant and Machinery			800,000	700,000
032150- A097	Purchase of Furniture and Fixture			400,000	500,000
<b>032150- A13</b>	<b>Repairs and Maintenance</b>			<b>9,810,000</b>	<b>10,010,000</b>
032150- A130	Transport			1,500,000	1,700,000
032150- A131	Machinery and Equipment			200,000	200,000
032150- A132	Furniture and Fixture			100,000	100,000
032150- A133	Buildings and Structure			7,930,000	7,930,000
032150- A137	Computer Equipment			80,000	80,000
<b>Total- ASF CSO (SOUTH)</b>				<b>249,746,000</b>	<b>261,037,000</b>
SK0162 ASF SUKKUR AIRPORTASF SUKKUR AIRPORT					
<b>032150- A01</b>	<b>Employees Related Expenses</b>			<b>72,619,000</b>	<b>72,480,000</b>
032150- A011	Pay	198	180	36,766,000	36,036,000
032150- A011-1	Pay of Officers	(13)	(13)	(7,650,000)	(6,920,000)
032150- A011-2	Pay of Other Staff	(185)	(167)	(29,116,000)	(29,116,000)
032150- A012	Allowances			35,853,000	36,444,000
032150- A012-1	Regular Allowances			(34,815,000)	(35,545,000)
032150- A012-2	Other Allowances (Excluding TA)			(1,038,000)	(899,000)

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032150- A03	Operating Expenses	7,554,000	8,249,000
032150- A031	Fees	10,000	
032150- A032	Communications	277,000	120,000
032150- A033	Utilities	1,970,000	2,970,000
032150- A034	Occupancy Costs	27,000	30,000
032150- A038	Travel & Transportation	4,240,000	3,890,000
032150- A039	General	1,030,000	1,239,000
032150- A04	Employees Retirement Benefits	700,000	2,103,000
032150- A041	Pension	700,000	2,103,000
032150- A06	Transfers	50,000	50,000
032150- A061	Scholarship	50,000	50,000
032150- A09	Physical Assets	800,000	800,000
032150- A096	Purchase of Plant and Machinery	500,000	500,000
032150- A097	Purchase of Furniture and Fixture	300,000	300,000
032150- A13	Repairs and Maintenance	2,490,000	2,500,000
032150- A130	Transport	250,000	250,000
032150- A131	Machinery and Equipment	100,000	100,000
032150- A132	Furniture and Fixture	100,000	100,000
032150- A133	Buildings and Structure	1,980,000	1,980,000
032150- A137	Computer Equipment	60,000	70,000
Total-	ASF SUKKUR AIRPORTASF SUKKUR AIRPORT	84,213,000	86,182,000
032150	Total- OTHERS	3,064,149,000	3,033,352,000
0321	Total- Police	3,064,149,000	3,033,352,000
032	Total- Police	3,064,149,000	3,033,352,000
03	Total- Public Order And Safety Affairs	3,064,149,000	3,033,352,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	3,064,149,000	3,033,352,000

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

				No of Posts	2020-2021	2020-2021
				2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032150 OTHERS :						
QA0628 ASF QUETTA AIRPORT						
032150- A01	Employees Related Expenses				303,509,000	302,974,000
032150- A011	Pay	855	855		151,516,000	151,560,000
032150- A011-1	Pay of Officers	(64)	(64)		(32,513,000)	(32,557,000)
032150- A011-2	Pay of Other Staff	(791)	(791)		(119,003,000)	(119,003,000)
032150- A012	Allowances				151,993,000	151,414,000
032150- A012-1	Regular Allowances				(144,069,000)	(144,025,000)
032150- A012-2	Other Allowances (Excluding TA)				(7,924,000)	(7,389,000)
032150- A03	Operating Expenses				30,696,000	32,191,000
032150- A031	Fees				34,000	24,000
032150- A032	Communications				389,000	385,000
032150- A033	Utilities				8,346,000	11,406,000
032150- A034	Occupancy Costs				7,002,000	7,008,000
032150- A038	Travel & Transportation				12,305,000	10,113,000
032150- A039	General				2,620,000	3,255,000
032150- A04	Employees Retirement Benefits				2,500,000	2,904,000
032150- A041	Pension				2,500,000	2,904,000
032150- A06	Transfers				100,000	192,000
032150- A061	Scholarship				100,000	192,000
032150- A09	Physical Assets				1,300,000	1,300,000
032150- A096	Purchase of Plant and Machinery				700,000	700,000
032150- A097	Purchase of Furniture and Fixture				600,000	600,000
032150- A13	Repairs and Maintenance				9,357,000	9,457,000
032150- A130	Transport				800,000	900,000
032150- A131	Machinery and Equipment				200,000	200,000
032150- A132	Furniture and Fixture				100,000	100,000
032150- A133	Buildings and Structure				8,197,000	8,197,000
032150- A137	Computer Equipment				60,000	60,000

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- ASF QUETTA AIRPORT		347,462,000	349,018,000
032150	Total- OTHERS	347,462,000	349,018,000
0321	Total- Police	347,462,000	349,018,000
032	Total- Police	347,462,000	349,018,000
03	Total- Public Order And Safety Affairs	347,462,000	349,018,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		347,462,000	349,018,000
TOTAL - DEMAND		7,693,000,000	7,693,000,000



NO. 018.- METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 018  
( FC21M26 )  
METEOROLOGY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	1,347,611,000	1,347,611,000
Total		1,347,611,000	1,347,611,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,133,780,000	1,133,780,000
A011	Pay	692,348,000	692,348,000
A011-1	Pay of Officers	(203,814,000)	(203,814,000)
A011-2	Pay of Other Staff	(488,534,000)	(488,534,000)
A012	Allowances	441,432,000	441,432,000
A012-1	Regular Allowances	(414,876,000)	(414,876,000)
A012-2	Other Allowances (Excluding TA)	(26,556,000)	(26,556,000)
A03	Operating Expenses	161,482,000	160,180,000
A04	Employees Retirement Benefits	24,692,000	25,196,000
A05	Grants, Subsidies and Write off Loans	290,000	235,000
A09	Physical Assets	16,328,000	16,843,600
A12	Civil works	2,156,000	1,829,600
A13	Repairs and Maintenance	8,883,000	9,546,800
Total		1,347,611,000	1,347,611,000

## NO. 018.- FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>041104</b>	<b>METEOROLOGY :</b>			
<b>ID7138</b>	<b>PAKISTAN MET. DEPARTMENT ISLAMABAD</b>			
<b>041104- A01</b>	<b>Employees Related Expenses</b>		<b>210,856,000</b>	<b>210,856,000</b>
041104- A011	Pay 397		126,397,000	126,397,000
041104- A011-1	Pay of Officers (103)		(63,274,000)	(63,274,000)
041104- A011-2	Pay of Other Staff (294)		(63,123,000)	(63,123,000)
041104- A012	Allowances		84,459,000	84,459,000
041104- A012-1	Regular Allowances		(73,962,000)	(73,962,000)
041104- A012-2	Other Allowances (Excluding TA)		(10,497,000)	(10,497,000)
<b>041104- A03</b>	<b>Operating Expenses</b>		<b>54,409,000</b>	<b>54,348,000</b>
041104- A032	Communications		4,675,000	4,897,000
041104- A033	Utilities		16,944,000	16,982,000
041104- A034	Occupancy Costs		21,512,000	21,512,000
041104- A036	Motor Vehicles		9,000	
041104- A038	Travel & Transportation		6,109,000	5,662,000
041104- A039	General		5,160,000	5,295,000
<b>041104- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,600,000</b>	<b>3,856,000</b>
041104- A041	Pension		3,600,000	3,856,000
<b>041104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>
041104- A052	Grants Domestic		5,000	5,000
<b>041104- A09</b>	<b>Physical Assets</b>		<b>1,029,000</b>	<b>1,454,000</b>
041104- A096	Purchase of Plant and Machinery		936,000	936,000
041104- A097	Purchase of Furniture and Fixture		93,000	518,000
<b>041104- A12</b>	<b>Civil works</b>		<b>95,000</b>	<b>95,000</b>
041104- A124	Building and Structures		95,000	95,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>		<b>1,374,000</b>	<b>1,374,000</b>
041104- A130	Transport		449,000	449,000
041104- A131	Machinery and Equipment		374,000	374,000
041104- A132	Furniture and Fixture		187,000	187,000

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041104- A133	Buildings and Structure		94,000	94,000
041104- A137	Computer Equipment		177,000	177,000
041104- A138	General		93,000	93,000
Total- PAKISTAN MET. DEPARTMENT ISLAMABAD			271,368,000	271,988,000
041104	Total- METEOROLOGY		271,368,000	271,988,000
0411	Total- General Economic Affairs		271,368,000	271,988,000
041	Total- General Economic,Commercial & Labour Affairs		271,368,000	271,988,000
04	Total- Economic Affairs		271,368,000	271,988,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			271,368,000	271,988,000

## NO. 018.- FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	METEOROLOGY :			
LO1088 PAKISTAN MET DEPARTMENT LAHORE				
041104- A01	Employees Related Expenses		225,314,000	225,314,000
041104- A011	Pay	502	138,710,000	138,710,000
041104- A011-1	Pay of Officers	(42)	(22,257,000)	(22,257,000)
041104- A011-2	Pay of Other Staff	(460)	(116,453,000)	(116,453,000)
041104- A012	Allowances		86,604,000	86,604,000
041104- A012-1	Regular Allowances		(83,902,000)	(83,902,000)
041104- A012-2	Other Allowances (Excluding TA)		(2,702,000)	(2,702,000)
041104- A03	Operating Expenses		18,305,000	18,140,000
041104- A032	Communications		1,145,000	1,145,000
041104- A033	Utilities		3,010,000	3,010,000
041104- A034	Occupancy Costs		9,845,000	9,845,000
041104- A036	Motor Vehicles		9,000	9,000
041104- A038	Travel & Transportation		2,739,000	2,574,000
041104- A039	General		1,557,000	1,557,000
041104- A04	Employees Retirement Benefits		5,498,000	5,498,000
041104- A041	Pension		5,498,000	5,498,000
041104- A05	Grants, Subsidies and Write off Loans		5,000	5,000
041104- A052	Grants Domestic		5,000	5,000
041104- A09	Physical Assets		1,262,000	1,262,000
041104- A095	Purchase of Transport		374,000	374,000
041104- A096	Purchase of Plant and Machinery		467,000	467,000
041104- A097	Purchase of Furniture and Fixture		421,000	421,000
041104- A12	Civil works		560,000	560,000
041104- A124	Building and Structures		560,000	560,000
041104- A13	Repairs and Maintenance		1,440,000	1,440,000
041104- A130	Transport		234,000	234,000
041104- A131	Machinery and Equipment		262,000	262,000

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041104- A132	Furniture and Fixture		93,000	93,000
041104- A133	Buildings and Structure		654,000	654,000
041104- A137	Computer Equipment		164,000	164,000
041104- A138	General		33,000	33,000
Total- PAKISTAN MET DEPARTMENT LAHORE			252,384,000	252,219,000
LO1092 FFD LAHORE				
041104- A01	Employees Related Expenses		98,352,000	98,352,000
041104- A011	Pay 170		61,117,000	61,117,000
041104- A011-1	Pay of Officers (48)		(29,118,000)	(29,118,000)
041104- A011-2	Pay of Other Staff (122)		(31,999,000)	(31,999,000)
041104- A012	Allowances		37,235,000	37,235,000
041104- A012-1	Regular Allowances		(33,984,000)	(33,984,000)
041104- A012-2	Other Allowances (Excluding TA)		(3,251,000)	(3,251,000)
041104- A03	Operating Expenses		12,330,000	12,798,000
041104- A031	Fees		19,000	7,000
041104- A032	Communications		1,125,000	1,102,000
041104- A033	Utilities		3,598,000	4,598,000
041104- A034	Occupancy Costs		3,379,000	3,318,000
041104- A036	Motor Vehicles		9,000	9,000
041104- A038	Travel & Transportation		2,659,000	2,469,000
041104- A039	General		1,541,000	1,295,000
041104- A04	Employees Retirement Benefits		3,035,000	3,200,000
041104- A041	Pension		3,035,000	3,200,000
041104- A05	Grants, Subsidies and Write off Loans		226,000	176,000
041104- A052	Grants Domestic		226,000	176,000
041104- A09	Physical Assets		654,000	952,000
041104- A095	Purchase of Transport		122,000	150,000
041104- A096	Purchase of Plant and Machinery		467,000	567,000
041104- A097	Purchase of Furniture and Fixture		65,000	235,000
041104- A12	Civil works		140,000	140,000
041104- A124	Building and Structures		140,000	140,000
041104- A13	Repairs and Maintenance		934,000	1,218,000

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
041104- A130	Transport		187,000	187,000
041104- A131	Machinery and Equipment		196,000	238,000
041104- A132	Furniture and Fixture		84,000	124,000
041104- A133	Buildings and Structure		327,000	479,000
041104- A137	Computer Equipment		107,000	107,000
041104- A138	General		33,000	83,000
Total- FFD LAHORE			115,671,000	116,836,000
041104	Total- METEOROLOGY		368,055,000	369,055,000
0411	Total- General Economic Affairs		368,055,000	369,055,000
041	Total- General Economic,Commercial & Labour Affairs		368,055,000	369,055,000
04	Total- Economic Affairs		368,055,000	369,055,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			368,055,000	369,055,000

## NO. 018.- FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
<b>04 Economic Affairs:</b>			
<b>041 General Economic, Commercial &amp; Labour Affairs:</b>			
<b>0411 General Economic Affairs:</b>			
<b>041104 METEOROLOGY :</b>			
<b>PR0903 PAKISTAN MET DEPARTMENT PESHAWAR</b>			
<b>041104- A01 Employees Related Expenses</b>		<b>98,664,000</b>	<b>98,664,000</b>
041104- A011 Pay 216		60,199,000	60,199,000
041104- A011-1 Pay of Officers (20)		(12,118,000)	(12,118,000)
041104- A011-2 Pay of Other Staff (196)		(48,081,000)	(48,081,000)
041104- A012 Allowances		38,465,000	38,465,000
041104- A012-1 Regular Allowances		(36,774,000)	(36,774,000)
041104- A012-2 Other Allowances (Excluding TA)		(1,691,000)	(1,691,000)
<b>041104- A03 Operating Expenses</b>		<b>6,652,000</b>	<b>6,855,000</b>
041104- A032 Communications		613,000	669,000
041104- A033 Utilities		1,977,000	2,277,000
041104- A034 Occupancy Costs		2,010,000	1,818,000
041104- A036 Motor Vehicles		5,000	2,000
041104- A038 Travel & Transportation		1,394,000	1,342,600
041104- A039 General		653,000	746,400
<b>041104- A04 Employees Retirement Benefits</b>		<b>456,000</b>	<b>370,000</b>
041104- A041 Pension		456,000	370,000
<b>041104- A05 Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	
041104- A052 Grants Domestic		5,000	
<b>041104- A09 Physical Assets</b>		<b>234,000</b>	<b>176,600</b>
041104- A096 Purchase of Plant and Machinery		141,000	166,000
041104- A097 Purchase of Furniture and Fixture		93,000	10,600
<b>041104- A12 Civil works</b>		<b>233,000</b>	<b>46,600</b>
041104- A124 Building and Structures		233,000	46,600
<b>041104- A13 Repairs and Maintenance</b>		<b>630,000</b>	<b>869,800</b>
041104- A130 Transport		112,000	112,000
041104- A131 Machinery and Equipment		112,000	112,000
041104- A132 Furniture and Fixture		47,000	47,000

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
041104- A133	Buildings and Structure		233,000	472,800
041104- A137	Computer Equipment		89,000	89,000
041104- A138	General		37,000	37,000
Total- PAKISTAN MET DEPARTMENT PESHAWAR			106,874,000	106,982,000
041104	Total- METEOROLOGY		106,874,000	106,982,000
0411	Total- General Economic Affairs		106,874,000	106,982,000
041	Total- General Economic,Commercial & Labour Affairs		106,874,000	106,982,000
04	Total- Economic Affairs		106,874,000	106,982,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			106,874,000	106,982,000



## NO. 018.- FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	METEOROLOGY :			
HD0175	DMO HYDERABAD			
041104- A01	Employees Related Expenses		13,758,000	13,758,000
041104- A011	Pay 33		8,337,000	8,337,000
041104- A011-1	Pay of Officers (3)		(1,300,000)	(1,300,000)
041104- A011-2	Pay of Other Staff (30)		(7,037,000)	(7,037,000)
041104- A012	Allowances		5,421,000	5,421,000
041104- A012-1	Regular Allowances		(5,268,000)	(5,268,000)
041104- A012-2	Other Allowances (Excluding TA)		(153,000)	(153,000)
041104- A03	Operating Expenses		507,000	507,000
041104- A032	Communications		95,000	95,000
041104- A033	Utilities		154,000	154,000
041104- A038	Travel & Transportation		136,000	136,000
041104- A039	General		122,000	122,000
041104- A09	Physical Assets		123,000	123,000
041104- A096	Purchase of Plant and Machinery		47,000	47,000
041104- A097	Purchase of Furniture and Fixture		76,000	76,000
041104- A13	Repairs and Maintenance		697,000	81,000
041104- A130	Transport		28,000	28,000
041104- A131	Machinery and Equipment		23,000	23,000
041104- A132	Furniture and Fixture		9,000	9,000
041104- A133	Buildings and Structure		616,000	
041104- A137	Computer Equipment		14,000	14,000
041104- A138	General		7,000	7,000
Total- DMO HYDERABAD			15,085,000	14,469,000
KA1229 PAKISTAN MET DEPARTMENT KARACHI				
041104- A01	Employees Related Expenses		157,954,000	157,954,000
041104- A011	Pay 297		97,253,000	97,253,000
041104- A011-1	Pay of Officers (45)		(29,551,000)	(29,551,000)
041104- A011-2	Pay of Other Staff (252)		(67,702,000)	(67,702,000)

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041104- A012	Allowances		60,701,000	60,701,000
041104- A012-1	Regular Allowances		(56,916,000)	(56,916,000)
041104- A012-2	Other Allowances (Excluding TA)		(3,785,000)	(3,785,000)
041104- A03	Operating Expenses		35,171,000	33,201,000
041104- A032	Communications		4,562,000	4,306,000
041104- A033	Utilities		9,678,000	7,558,000
041104- A034	Occupancy Costs		13,261,000	13,561,000
041104- A036	Motor Vehicles		47,000	47,000
041104- A038	Travel & Transportation		3,868,000	3,868,000
041104- A039	General		3,755,000	3,861,000
041104- A04	Employees Retirement Benefits		7,076,000	7,076,000
041104- A041	Pension		7,076,000	7,076,000
041104- A05	Grants, Subsidies and Write off Loans		5,000	5,000
041104- A052	Grants Domestic		5,000	5,000
041104- A09	Physical Assets		11,800,000	11,650,000
041104- A094	Other Stores and Stocks		7,012,000	6,862,000
041104- A096	Purchase of Plant and Machinery		4,676,000	4,676,000
041104- A097	Purchase of Furniture and Fixture		112,000	112,000
041104- A12	Civil works		11,000	11,000
041104- A124	Building and Structures		11,000	11,000
041104- A13	Repairs and Maintenance		1,188,000	1,804,000
041104- A130	Transport		271,000	671,000
041104- A131	Machinery and Equipment		280,000	280,000
041104- A132	Furniture and Fixture		65,000	65,000
041104- A133	Buildings and Structure		374,000	540,000
041104- A137	Computer Equipment		98,000	98,000
041104- A138	General		100,000	150,000
Total- PAKISTAN MET DEPARTMENT KARACHI			213,205,000	211,701,000
KA2266 IMG KARACHI				
041104- A01	Employees Related Expenses		31,263,000	31,263,000
041104- A011	Pay	57	19,728,000	19,728,000
041104- A011-1	Pay of Officers	(16)	(10,146,000)	(10,146,000)

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041104- A011-2	Pay of Other Staff	(41)	(9,582,000)	(9,582,000)
041104- A012	Allowances		11,535,000	11,535,000
041104- A012-1	Regular Allowances		(11,334,000)	(11,334,000)
041104- A012-2	Other Allowances (Excluding TA)		(201,000)	(201,000)
<b>041104- A03</b>	<b>Operating Expenses</b>		<b>779,000</b>	<b>872,000</b>
041104- A032	Communications		131,000	131,000
041104- A033	Utilities		144,000	144,000
041104- A038	Travel & Transportation		13,000	13,000
041104- A039	General		491,000	584,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>170,000</b>
041104- A131	Machinery and Equipment		75,000	75,000
041104- A132	Furniture and Fixture		24,000	24,000
041104- A137	Computer Equipment		43,000	43,000
041104- A138	General		28,000	28,000
<b>Total- IMG KARACHI</b>			<b>32,212,000</b>	<b>32,305,000</b>
KA2267 CDPC KARACHI				
<b>041104- A01</b>	<b>Employees Related Expenses</b>		<b>26,278,000</b>	<b>26,278,000</b>
041104- A011	Pay	52	16,825,000	16,825,000
041104- A011-1	Pay of Officers	(13)	(6,809,000)	(6,809,000)
041104- A011-2	Pay of Other Staff	(39)	(10,016,000)	(10,016,000)
041104- A012	Allowances		9,453,000	9,453,000
041104- A012-1	Regular Allowances		(9,253,000)	(9,253,000)
041104- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)
<b>041104- A03</b>	<b>Operating Expenses</b>		<b>2,587,000</b>	<b>2,587,000</b>
041104- A032	Communications		84,000	84,000
041104- A038	Travel & Transportation		15,000	15,000
041104- A039	General		2,488,000	2,488,000
<b>041104- A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>75,000</b>
041104- A097	Purchase of Furniture and Fixture		75,000	75,000
<b>041104- A13</b>	<b>Repairs and Maintenance</b>		<b>168,000</b>	<b>168,000</b>
041104- A131	Machinery and Equipment		75,000	75,000
041104- A132	Furniture and Fixture		19,000	19,000
041104- A137	Computer Equipment		74,000	74,000

## NO. 018.- FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
Total- CDPC KARACHI			29,108,000	29,108,000
KA2270 RMC KARACHI				
041104- A01	Employees Related Expenses		135,984,000	135,984,000
041104- A011	Pay	308	84,261,000	84,261,000
041104- A011-1	Pay of Officers	(29)	(17,052,000)	(17,052,000)
041104- A011-2	Pay of Other Staff	(279)	(67,209,000)	(67,209,000)
041104- A012	Allowances		51,723,000	51,723,000
041104- A012-1	Regular Allowances		(49,772,000)	(49,772,000)
041104- A012-2	Other Allowances (Excluding TA)		(1,951,000)	(1,951,000)
041104- A03	Operating Expenses		7,635,000	7,635,000
041104- A031	Fees		9,000	9,000
041104- A032	Communications		635,000	472,000
041104- A033	Utilities		299,000	499,000
041104- A034	Occupancy Costs		3,768,000	3,768,000
041104- A036	Motor Vehicles		5,000	5,000
041104- A038	Travel & Transportation		2,176,000	2,139,000
041104- A039	General		743,000	743,000
041104- A04	Employees Retirement Benefits		3,665,000	3,665,000
041104- A041	Pension		3,665,000	3,665,000
041104- A05	Grants, Subsidies and Write off Loans		5,000	5,000
041104- A052	Grants Domestic		5,000	5,000
041104- A09	Physical Assets		422,000	422,000
041104- A096	Purchase of Plant and Machinery		188,000	188,000
041104- A097	Purchase of Furniture and Fixture		234,000	234,000
041104- A12	Civil works		280,000	280,000
041104- A124	Building and Structures		280,000	280,000
041104- A13	Repairs and Maintenance		734,000	734,000
041104- A130	Transport		112,000	112,000
041104- A131	Machinery and Equipment		117,000	117,000
041104- A132	Furniture and Fixture		56,000	56,000
041104- A133	Buildings and Structure		346,000	346,000
041104- A137	Computer Equipment		70,000	70,000
041104- A138	General		33,000	33,000

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total- RMC KARACHI				148,725,000	148,725,000
041104	Total-	METEOROLOGY		438,335,000	436,308,000
0411	Total-	General Economic Affairs		438,335,000	436,308,000
041	Total-	General Economic,Commercial & Labour Affairs		438,335,000	436,308,000
04	Total-	Economic Affairs		438,335,000	436,308,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				438,335,000	436,308,000

## NO. 018.- FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	METEOROLOGY :			
QA0627	PAKISTAN MET DEPARTMENT QUETTA			
041104- A01	Employees Related Expenses		86,444,000	86,444,000
041104- A011	Pay	272	51,124,000	51,124,000
041104- A011-1	Pay of Officers	(16)	(7,810,000)	(7,810,000)
041104- A011-2	Pay of Other Staff	(256)	(43,314,000)	(43,314,000)
041104- A012	Allowances		35,320,000	35,320,000
041104- A012-1	Regular Allowances		(33,817,000)	(33,817,000)
041104- A012-2	Other Allowances (Excluding TA)		(1,503,000)	(1,503,000)
041104- A03	Operating Expenses		8,344,000	8,344,000
041104- A031	Fees		9,000	9,000
041104- A032	Communications		691,000	691,000
041104- A033	Utilities		1,968,000	1,968,000
041104- A034	Occupancy Costs		3,332,000	3,332,000
041104- A036	Motor Vehicles		4,000	4,000
041104- A038	Travel & Transportation		1,607,000	1,607,000
041104- A039	General		733,000	733,000
041104- A04	Employees Retirement Benefits		1,025,000	1,025,000
041104- A041	Pension		1,025,000	1,025,000
041104- A05	Grants, Subsidies and Write off Loans		34,000	34,000
041104- A052	Grants Domestic		34,000	34,000
041104- A09	Physical Assets		402,000	402,000
041104- A095	Purchase of Transport		93,000	93,000
041104- A096	Purchase of Plant and Machinery		187,000	187,000
041104- A097	Purchase of Furniture and Fixture		122,000	122,000
041104- A12	Civil works		697,000	697,000
041104- A124	Building and Structures		697,000	697,000
041104- A13	Repairs and Maintenance		1,124,000	1,124,000
041104- A130	Transport		187,000	187,000

NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
041104- A131	Machinery and Equipment		112,000	112,000
041104- A132	Furniture and Fixture		93,000	93,000
041104- A133	Buildings and Structure		626,000	626,000
041104- A137	Computer Equipment		69,000	69,000
041104- A138	General		37,000	37,000
Total- PAKISTAN MET DEPARTMENT QUETTA			98,070,000	98,070,000
041104	Total- METEOROLOGY		98,070,000	98,070,000
0411	Total- General Economic Affairs		98,070,000	98,070,000
041	Total- General Economic,Commercial & Labour Affairs		98,070,000	98,070,000
04	Total- Economic Affairs		98,070,000	98,070,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			98,070,000	98,070,000

## NO. 018.- FC21M26 METEOROLOGY

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	METEOROLOGY :			
GL7026	PAKISTAN MET DEPARTMENT GILGIT			
041104- A01	Employees Related Expenses		48,913,000	48,913,000
041104- A011	Pay 120		28,397,000	28,397,000
041104- A011-1	Pay of Officers (9)		(4,379,000)	(4,379,000)
041104- A011-2	Pay of Other Staff (111)		(24,018,000)	(24,018,000)
041104- A012	Allowances		20,516,000	20,516,000
041104- A012-1	Regular Allowances		(19,894,000)	(19,894,000)
041104- A012-2	Other Allowances (Excluding TA)		(622,000)	(622,000)
041104- A03	Operating Expenses		3,029,000	3,159,000
041104- A032	Communications		226,000	226,000
041104- A033	Utilities		1,344,000	1,344,000
041104- A034	Occupancy Costs		380,000	510,000
041104- A036	Motor Vehicles		9,000	9,000
041104- A038	Travel & Transportation		780,000	780,000
041104- A039	General		290,000	290,000
041104- A04	Employees Retirement Benefits		337,000	506,000
041104- A041	Pension		337,000	506,000
041104- A05	Grants, Subsidies and Write off Loans		5,000	5,000
041104- A052	Grants Domestic		5,000	5,000
041104- A09	Physical Assets		327,000	327,000
041104- A095	Purchase of Transport		122,000	122,000
041104- A096	Purchase of Plant and Machinery		93,000	93,000
041104- A097	Purchase of Furniture and Fixture		112,000	112,000
041104- A12	Civil works		140,000	
041104- A124	Building and Structures		140,000	
041104- A13	Repairs and Maintenance		424,000	564,000
041104- A130	Transport		93,000	93,000
041104- A131	Machinery and Equipment		9,000	9,000



NO. 018.- FC21M26 METEOROLOGY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
041104- A132	Furniture and Fixture		23,000	23,000
041104- A133	Buildings and Structure		252,000	392,000
041104- A137	Computer Equipment		28,000	28,000
041104- A138	General		19,000	19,000
Total- PAKISTAN MET DEPARTMENT GILGIT			53,175,000	53,474,000
041104	Total- METEOROLOGY		53,175,000	53,474,000
0411	Total- General Economic Affairs		53,175,000	53,474,000
041	Total- General Economic,Commercial & Labour Affairs		53,175,000	53,474,000
04	Total- Economic Affairs		53,175,000	53,474,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			53,175,000	53,474,000

NO. 018.- FC21M26 METEOROLOGY		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	METEOROLOGY :			
HQ3507 PAKISTAN MET DEPARTMENT				
041104- A03	Operating Expenses		11,734,000	11,734,000
041104- A039	General		11,734,000	11,734,000
Total- PAKISTAN MET DEPARTMENT			11,734,000	11,734,000
041104	Total- METEOROLOGY		11,734,000	11,734,000
0411	Total- General Economic Affairs		11,734,000	11,734,000
041	Total- General Economic,Commercial & Labour Affairs		11,734,000	11,734,000
04	Total- Economic Affairs		11,734,000	11,734,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			11,734,000	11,734,000
TOTAL - DEMAND			1,347,611,000	1,347,611,000

## NO. 019.- ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 019

( FC21E02 )

## ESTABLISHMENT DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
015	General Services	1,160,022,000	1,160,022,000
019	General Public Service Not Elsewhere Defined		
	<b>Total</b>	<b>1,160,022,000</b>	<b>1,160,022,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>721,659,000</b>	<b>721,763,000</b>
A011	Pay	478,820,000	478,820,000
A011-1	Pay of Officers	(379,005,000)	(379,005,000)
A011-2	Pay of Other Staff	(99,815,000)	(99,815,000)
A012	Allowances	242,839,000	242,943,000
A012-1	Regular Allowances	(188,310,000)	(188,414,000)
A012-2	Other Allowances (Excluding TA)	(54,529,000)	(54,529,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>350,026,000</b>	<b>344,879,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>34,000,000</b>	<b>39,896,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>37,100,000</b>	<b>35,100,000</b>
<b>A06</b>	<b>Transfers</b>	<b>8,000,000</b>	<b>7,650,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,857,000</b>	<b>5,007,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,380,000</b>	<b>5,727,000</b>
	<b>Total</b>	<b>1,160,022,000</b>	<b>1,160,022,000</b>

## NO. 019.- FC21E02 ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>015101</b>	<b>Establishment Services General Administ :</b>			
<b>ID0083</b>	<b>SECRETARIAT</b>			
<b>015101- A01</b>	<b>Employees Related Expenses</b>		<b>721,659,000</b>	<b>721,763,000</b>
015101- A011	Pay 675		478,820,000	478,820,000
015101- A011-1	Pay of Officers (225)		(379,005,000)	(379,005,000)
015101- A011-2	Pay of Other Staff (450)		(99,815,000)	(99,815,000)
015101- A012	Allowances		242,839,000	242,943,000
015101- A012-1	Regular Allowances		(188,310,000)	(188,414,000)
015101- A012-2	Other Allowances (Excluding TA)		(54,529,000)	(54,529,000)
<b>015101- A03</b>	<b>Operating Expenses</b>		<b>350,026,000</b>	<b>344,879,000</b>
015101- A032	Communications		8,354,000	9,207,000
015101- A034	Occupancy Costs		65,450,000	65,450,000
015101- A036	Motor Vehicles		93,000	93,000
015101- A038	Travel & Transportation		27,302,000	23,302,000
015101- A039	General		248,827,000	246,827,000
<b>015101- A04</b>	<b>Employees Retirement Benefits</b>		<b>34,000,000</b>	<b>39,896,000</b>
015101- A041	Pension		34,000,000	39,896,000
<b>015101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>37,100,000</b>	<b>35,100,000</b>
015101- A052	Grants Domestic		37,100,000	35,100,000
<b>015101- A06</b>	<b>Transfers</b>		<b>8,000,000</b>	<b>7,650,000</b>
015101- A062	Technical Assistance		8,000,000	7,650,000
<b>015101- A09</b>	<b>Physical Assets</b>		<b>2,857,000</b>	<b>5,007,000</b>
015101- A092	Computer Equipment			629,000
015101- A095	Purchase of Transport		561,000	561,000
015101- A096	Purchase of Plant and Machinery		1,361,000	2,432,000
015101- A097	Purchase of Furniture and Fixture		935,000	1,385,000
<b>015101- A13</b>	<b>Repairs and Maintenance</b>		<b>6,380,000</b>	<b>5,727,000</b>
015101- A130	Transport		1,775,000	1,775,000
015101- A131	Machinery and Equipment		1,580,000	1,580,000

NO. 019.- FC21E02 ESTABLISHMENT DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015101- A132	Furniture and Fixture		884,000	884,000	
015101- A133	Buildings and Structure		271,000	271,000	
015101- A137	Computer Equipment		1,870,000	1,217,000	
Total- SECRETARIAT			1,160,022,000	1,160,022,000	
015101	Total-	Establishment Services General Administ	1,160,022,000	1,160,022,000	
0151	Total-	Personnel Services	1,160,022,000	1,160,022,000	
015	Total-	General Services	1,160,022,000	1,160,022,000	
01	Total-	General Public Service	1,160,022,000	1,160,022,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,160,022,000	1,160,022,000	

NO. 019.- FC21E02 ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019101	Administrative Training :		
PR1282 PAKISTAN ACADMY FOR RURAL DEVELOPMENT PESHWAR			
019101- A01	Employees Related Expenses		
019101- A011	Pay		
019101- A011-1	Pay of Officers		
019101- A011-2	Pay of Other Staff		
019101- A012	Allowances		
019101- A012-1	Regular Allowances		
019101- A012-2	Other Allowances (Excluding TA)		
019101- A03	Operating Expenses		
019101- A039	General		
Total-	PAKISTAN ACADMY FOR RURAL DEVELOPMENT PESHWAR		
019101	Total-	Administrative Training	
0191	Total-	Gen Public Service Not Elsewhere Defined	
019	Total-	General Public Service Not Elsewhere Defined	
01	Total-	General Public Service	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
TOTAL - DEMAND		1,160,022,000	1,160,022,000

## NO. 020.- OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 020

( FC21Y02 )

## OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
015	General Services	3,355,710,000	3,355,710,000
019	General Public Service Not Elsewhere Defined	516,070,000	516,070,000
044	Mining and Manufacturing	51,745,000	51,923,927
081	Recreation and Sporting Services	360,000	173,500
082	Cultural Services	76,958,000	76,937,000
095	Subsidiary Services to Education	5,359,000	5,359,000
097	Education Affairs, Services not Elsewhere Classified	137,226,000	136,836,684
107	Administration	136,814,000	137,231,889
	<b>Total</b>	<b>4,280,242,000</b>	<b>4,280,242,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>693,570,000</b>	<b>693,680,000</b>
A011	Pay	414,772,000	412,529,879
A011-1	Pay of Officers	(206,477,000)	(205,414,656)
A011-2	Pay of Other Staff	(208,295,000)	(207,115,223)
A012	Allowances	278,798,000	281,150,121
A012-1	Regular Allowances	(231,813,000)	(234,206,121)
A012-2	Other Allowances (Excluding TA)	(46,985,000)	(46,944,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>135,835,000</b>	<b>130,968,432</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,732,000</b>	<b>17,239,840</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,589,000</b>	<b>34,728,500</b>
<b>A06</b>	<b>Transfers</b>	<b>3,365,412,000</b>	<b>3,365,412,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>7,201,000</b>	<b>6,880,400</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>25,902,000</b>	<b>31,332,828</b>
	<b>Total</b>	<b>4,280,242,000</b>	<b>4,280,242,000</b>

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

019	General Public Service Not Els	-600,000
	<b>Total - Recoveries</b>	<b>-600,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015101	Establishment Services General Administ :			
ID0081 GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS				
015101- A06	Transfers		3,265,111,000	3,265,111,000
015101- A064	Other Transfer Payments		3,265,111,000	3,265,111,000
Total-	GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS		3,265,111,000	3,265,111,000
015101	Total- Establishment Services General Administ		3,265,111,000	3,265,111,000
015102 Human Resource Management :				
ID3448 AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD				
015102- A01	Employees Related Expenses		49,491,000	49,491,000
015102- A011	Pay 87		29,336,000	29,336,000
015102- A011-1	Pay of Officers (22)		(12,510,000)	(12,510,000)
015102- A011-2	Pay of Other Staff (65)		(16,826,000)	(16,826,000)
015102- A012	Allowances		20,155,000	20,155,000
015102- A012-1	Regular Allowances		(15,980,000)	(15,980,000)
015102- A012-2	Other Allowances (Excluding TA)		(4,175,000)	(4,175,000)
015102- A02	Project Pre-Investment Analysis		1,000	
015102- A022	Research Survey & Exploratory Oper		1,000	
015102- A03	Operating Expenses		16,200,000	13,222,770
015102- A032	Communications		911,000	911,000
015102- A033	Utilities		5,031,000	5,047,000
015102- A034	Occupancy Costs		5,086,000	3,702,000
015102- A038	Travel & Transportation		1,498,000	1,130,020
015102- A039	General		3,674,000	2,432,750
015102- A04	Employees Retirement Benefits		3,050,000	828,840
015102- A041	Pension		3,050,000	828,840
015102- A05	Grants, Subsidies and Write off Loans		6,200,000	6,200,000
015102- A052	Grants Domestic		6,200,000	6,200,000



## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>015102- A09</b>	<b>Physical Assets</b>		<b>195,000</b>	<b>329,000</b>
015102- A096	Purchase of Plant and Machinery		93,000	236,000
015102- A097	Purchase of Furniture and Fixture		93,000	93,000
015102- A098	Purchase of Other Assets		9,000	
<b>015102- A13</b>	<b>Repairs and Maintenance</b>		<b>3,775,000</b>	<b>8,840,390</b>
015102- A130	Transport		421,000	521,000
015102- A131	Machinery and Equipment		234,000	434,000
015102- A132	Furniture and Fixture		140,000	140,000
015102- A133	Buildings and Structure		2,747,000	7,375,390
015102- A137	Computer Equipment		93,000	180,000
015102- A138	General		140,000	190,000
<b>Total-</b>	<b>AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD</b>		<b>78,912,000</b>	<b>78,912,000</b>
015102	Total- Human Resource Management		78,912,000	78,912,000
0151	Total- Personnel Services		3,344,023,000	3,344,023,000
015	Total- General Services		3,344,023,000	3,344,023,000
<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>IB0969</b>	<b>SECRETARIAT TRAINING INSTITUTE</b>			
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>86,305,000</b>	<b>86,305,000</b>
019101- A011	Pay 203		47,359,000	47,359,000
019101- A011-1	Pay of Officers (107)		(23,416,000)	(23,416,000)
019101- A011-2	Pay of Other Staff (96)		(23,943,000)	(23,943,000)
019101- A012	Allowances		38,946,000	38,946,000
019101- A012-1	Regular Allowances		(34,544,000)	(34,544,000)
019101- A012-2	Other Allowances (Excluding TA)		(4,402,000)	(4,402,000)
<b>019101- A03</b>	<b>Operating Expenses</b>		<b>16,199,000</b>	<b>15,479,000</b>
019101- A032	Communications		1,082,000	1,082,000
019101- A033	Utilities		3,698,000	3,558,000
019101- A034	Occupancy Costs		6,080,000	5,280,000
019101- A036	Motor Vehicles		45,000	45,000
019101- A038	Travel & Transportation		628,000	628,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
019101- A039	General		4,666,000	4,886,000
<b>019101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,270,000</b>	<b>3,270,000</b>
019101- A041	Pension		3,270,000	3,270,000
<b>019101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000</b>	<b>2,000,000</b>
019101- A052	Grants Domestic		2,000,000	2,000,000
<b>019101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>
019101- A063	Entertainment & Gifts		1,000	1,000
<b>019101- A09</b>	<b>Physical Assets</b>		<b>1,637,000</b>	<b>2,003,000</b>
019101- A095	Purchase of Transport		1,000	1,000
019101- A096	Purchase of Plant and Machinery		1,402,000	1,402,000
019101- A097	Purchase of Furniture and Fixture		234,000	600,000
<b>019101- A13</b>	<b>Repairs and Maintenance</b>		<b>15,642,000</b>	<b>15,996,000</b>
019101- A130	Transport		327,000	507,000
019101- A131	Machinery and Equipment		467,000	367,000
019101- A132	Furniture and Fixture		187,000	461,000
019101- A133	Buildings and Structure		14,333,000	14,333,000
019101- A137	Computer Equipment		328,000	328,000
<b>Total-</b>	<b>SECRETARIAT TRAINING INSTITUTE</b>		<b>125,054,000</b>	<b>125,054,000</b>
019101	Total- Administrative Training		125,054,000	125,054,000
<b>019102 Administrative Research :</b>				
<b>ID0105 PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD</b>				
<b>019102- A01</b>	<b>Employees Related Expenses</b>		<b>60,079,000</b>	<b>60,079,000</b>
019102- A011	Pay	114	33,890,000	33,890,000
019102- A011-1	Pay of Officers	(29)	(15,510,000)	(15,510,000)
019102- A011-2	Pay of Other Staff	(85)	(18,380,000)	(18,380,000)
019102- A012	Allowances		26,189,000	26,189,000
019102- A012-1	Regular Allowances		(22,387,000)	(22,387,000)
019102- A012-2	Other Allowances (Excluding TA)		(3,802,000)	(3,802,000)
<b>019102- A03</b>	<b>Operating Expenses</b>		<b>13,225,000</b>	<b>12,727,000</b>
019102- A032	Communications		841,000	739,000
019102- A033	Utilities		46,000	46,000
019102- A034	Occupancy Costs		9,415,000	8,712,919
019102- A036	Motor Vehicles		9,000	9,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
019102- A038	Travel & Transportation		982,000	1,071,081
019102- A039	General		1,932,000	2,149,000
<b>019102- A04</b>	<b>Employees Retirement Benefits</b>		<b>953,000</b>	<b>1,163,000</b>
019102- A041	Pension		953,000	1,163,000
<b>019102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>20,000</b>
019102- A052	Grants Domestic		20,000	20,000
<b>019102- A09</b>	<b>Physical Assets</b>		<b>235,000</b>	<b>235,000</b>
019102- A096	Purchase of Plant and Machinery		142,000	142,000
019102- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>019102- A13</b>	<b>Repairs and Maintenance</b>		<b>635,000</b>	<b>923,000</b>
019102- A130	Transport		140,000	240,000
019102- A131	Machinery and Equipment		93,000	193,000
019102- A132	Furniture and Fixture		47,000	147,000
019102- A133	Buildings and Structure		262,000	
019102- A137	Computer Equipment		93,000	343,000
<b>Total-</b>	<b>PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD</b>		<b>75,147,000</b>	<b>75,147,000</b>
019102	Total- Administrative Research		75,147,000	75,147,000
<b>019120 Others :</b>				
<b>ID0104 MANAGEMENT SERVICES WING ISLAMABAD</b>				
<b>019120- A01</b>	<b>Employees Related Expenses</b>		<b>136,103,000</b>	<b>138,707,000</b>
019120- A011	Pay 238		76,158,000	75,563,000
019120- A011-1	Pay of Officers (76)		(42,068,000)	(41,615,000)
019120- A011-2	Pay of Other Staff (162)		(34,090,000)	(33,948,000)
019120- A012	Allowances		59,945,000	63,144,000
019120- A012-1	Regular Allowances		(47,970,000)	(51,169,000)
019120- A012-2	Other Allowances (Excluding TA)		(11,975,000)	(11,975,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>29,556,000</b>	<b>27,894,000</b>
019120- A032	Communications		2,019,000	1,988,000
019120- A034	Occupancy Costs		18,700,000	20,009,000
019120- A036	Motor Vehicles		11,000	
019120- A038	Travel & Transportation		4,207,000	3,326,000
019120- A039	General		4,619,000	2,571,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>	<b>4,400,000</b>	<b>7,029,000</b>
019120- A041	Pension	4,400,000	7,029,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>1,326,000</b>
019120- A052	Grants Domestic	2,000,000	1,326,000
<b>019120- A09</b>	<b>Physical Assets</b>	<b>934,000</b>	<b>1,034,000</b>
019120- A096	Purchase of Plant and Machinery	467,000	567,000
019120- A097	Purchase of Furniture and Fixture	467,000	467,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>	<b>1,495,000</b>	<b>1,102,000</b>
019120- A130	Transport	374,000	374,000
019120- A131	Machinery and Equipment	374,000	374,000
019120- A132	Furniture and Fixture	280,000	180,000
019120- A137	Computer Equipment	467,000	174,000
<b>Total-</b>	<b>MANAGEMENT SERVICES WING ISLAMABAD</b>	<b>174,488,000</b>	<b>177,092,000</b>

## ID5697 HUMAN RESOURCE MANAGEMENT POLICY REFORM CELL

<b>019120- A01</b>	<b>Employees Related Expenses</b>	<b>9,214,000</b>	<b>9,324,000</b>
019120- A011	Pay 33	5,020,000	5,020,000
019120- A011-1	Pay of Officers (8)	(2,000,000)	(2,000,000)
019120- A011-2	Pay of Other Staff (25)	(3,020,000)	(3,020,000)
019120- A012	Allowances	4,194,000	4,304,000
019120- A012-1	Regular Allowances	(2,868,000)	(3,019,000)
019120- A012-2	Other Allowances (Excluding TA)	(1,326,000)	(1,285,000)
<b>019120- A03</b>	<b>Operating Expenses</b>	<b>1,719,000</b>	<b>1,719,000</b>
019120- A032	Communications	93,000	93,000
019120- A034	Occupancy Costs	1,028,000	1,028,000
019120- A038	Travel & Transportation	429,000	429,000
019120- A039	General	169,000	169,000
<b>019120- A04</b>	<b>Employees Retirement Benefits</b>	<b>450,000</b>	<b>340,000</b>
019120- A041	Pension	450,000	340,000
<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,800,000</b>	<b>7,800,000</b>
019120- A052	Grants Domestic	7,800,000	7,800,000
<b>019120- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
019120- A096	Purchase of Plant and Machinery	47,000	47,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
019120- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>122,000</b>	<b>122,000</b>
019120- A130	Transport		9,000	9,000
019120- A131	Machinery and Equipment		19,000	19,000
019120- A132	Furniture and Fixture		47,000	47,000
019120- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>HUMAN RESOURCE MANAGEMENT POLICY REFORM CELL</b>		<b>19,399,000</b>	<b>19,399,000</b>
019120	Total- Others		193,887,000	196,491,000
0191	Total- Gen Public Service Not Elsewhere Defined		394,088,000	396,692,000
019	Total- General Public Service Not Elsewhere Defined		394,088,000	396,692,000
01	Total- General Public Service		3,738,111,000	3,740,715,000
<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>ID0089</b>	<b>LADIES INDUSTRIAL HOMES ISLAMABAD</b>			
<b>044101- A01</b>	<b>Employees Related Expenses</b>		<b>17,238,000</b>	<b>17,238,000</b>
044101- A011	Pay 41		10,044,000	10,044,000
044101- A011-1	Pay of Officers (2)		(611,000)	(611,000)
044101- A011-2	Pay of Other Staff (39)		(9,433,000)	(9,433,000)
044101- A012	Allowances		7,194,000	7,194,000
044101- A012-1	Regular Allowances		(6,088,000)	(6,088,000)
044101- A012-2	Other Allowances (Excluding TA)		(1,106,000)	(1,106,000)
<b>044101- A03</b>	<b>Operating Expenses</b>		<b>619,000</b>	<b>619,000</b>
044101- A032	Communications		37,000	37,000
044101- A033	Utilities		351,000	351,000
044101- A038	Travel & Transportation		71,000	71,000
044101- A039	General		160,000	160,000
<b>044101- A09</b>	<b>Physical Assets</b>		<b>163,000</b>	<b>163,000</b>
044101- A096	Purchase of Plant and Machinery		93,000	93,000
044101- A097	Purchase of Furniture and Fixture		70,000	70,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>044101- A13</b>	<b>Repairs and Maintenance</b>		<b>66,000</b>	<b>66,000</b>
044101- A131	Machinery and Equipment		28,000	28,000
044101- A132	Furniture and Fixture		28,000	28,000
044101- A137	Computer Equipment		10,000	10,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOMES ISLAMABAD</b>		<b>18,086,000</b>	<b>18,086,000</b>
044101	Total- Support for Industrial Development		18,086,000	18,086,000
0441	Total- Manufacturing		18,086,000	18,086,000
044	Total- Mining and Manufacturing		18,086,000	18,086,000
04	Total- Economic Affairs		18,086,000	18,086,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>081</b>	<b>Recreation and Sporting Services:</b>			
<b>0811</b>	<b>Recreational and Sporting Services:</b>			
<b>081104</b>	<b>Grants to Sports Organisations :</b>			
<b>ID0077 SPORTS AND CULTURAL ACTIVITIES ISLAMABAD</b>				
<b>081104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>140,000</b>
081104- A052	Grants Domestic		200,000	140,000
<b>Total-</b>	<b>SPORTS AND CULTURAL ACTIVITIES ISLAMABAD</b>		<b>200,000</b>	<b>140,000</b>
081104	Total- Grants to Sports Organisations		200,000	140,000
0811	Total- Recreational and Sporting Services		200,000	140,000
081	Total- Recreation and Sporting Services		200,000	140,000
<b>082</b>	<b>Cultural Services:</b>			
<b>0821</b>	<b>Cultural Services:</b>			
<b>082103</b>	<b>Community Centres :</b>			
<b>ID0088 COMMUNITY CENTRE AABPARA ISLAMABAD.</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>3,383,000</b>	<b>3,383,000</b>
082103- A011	Pay 10		1,816,000	1,816,000
082103- A011-2	Pay of Other Staff (10)		(1,816,000)	(1,816,000)
082103- A012	Allowances		1,567,000	1,567,000
082103- A012-1	Regular Allowances		(1,363,000)	(1,363,000)
082103- A012-2	Other Allowances (Excluding TA)		(204,000)	(204,000)
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>1,412,000</b>	<b>1,412,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
082103- A033	Utilities		1,019,000	1,019,000
082103- A038	Travel & Transportation		66,000	66,000
082103- A039	General		327,000	327,000
<b>082103- A09</b>	<b>Physical Assets</b>		<b>160,000</b>	<b>160,000</b>
082103- A096	Purchase of Plant and Machinery		67,000	67,000
082103- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>161,000</b>	<b>161,000</b>
082103- A131	Machinery and Equipment		47,000	47,000
082103- A132	Furniture and Fixture		114,000	114,000
<b>Total-</b>	<b>COMMUNITY CENTRE AABPARA ISLAMABAD.</b>		<b>5,116,000</b>	<b>5,116,000</b>
<b>ID0096 CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>8,899,000</b>	<b>8,899,000</b>
082103- A011	Pay 20		5,001,000	5,001,000
082103- A011-1	Pay of Officers (1)		(620,000)	(620,000)
082103- A011-2	Pay of Other Staff (19)		(4,381,000)	(4,381,000)
082103- A012	Allowances		3,898,000	3,898,000
082103- A012-1	Regular Allowances		(3,263,000)	(3,263,000)
082103- A012-2	Other Allowances (Excluding TA)		(635,000)	(635,000)
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>1,130,000</b>	<b>1,168,000</b>
082103- A032	Communications		31,000	31,000
082103- A033	Utilities		269,000	375,456
082103- A038	Travel & Transportation		626,000	596,544
082103- A039	General		204,000	165,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>218,000</b>	<b>259,000</b>
082103- A130	Transport		168,000	213,000
082103- A131	Machinery and Equipment		14,000	14,000
082103- A132	Furniture and Fixture		36,000	32,000
<b>Total-</b>	<b>CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.</b>		<b>10,247,000</b>	<b>10,326,000</b>
<b>ID0101 COMMUNITY CENTRE G-9/2 ISLAMABAD</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>14,940,000</b>	<b>14,940,000</b>
082103- A011	Pay 30		8,437,000	8,437,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
082103- A011-1	Pay of Officers	(4)	(2,617,000)	(2,617,000)
082103- A011-2	Pay of Other Staff	(26)	(5,820,000)	(5,820,000)
082103- A012	Allowances		6,503,000	6,503,000
082103- A012-1	Regular Allowances		(5,773,000)	(5,773,000)
082103- A012-2	Other Allowances (Excluding TA)		(730,000)	(730,000)
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>1,802,000</b>	<b>1,542,000</b>
082103- A032	Communications		93,000	93,000
082103- A033	Utilities		514,000	604,000
082103- A036	Motor Vehicles		9,000	49,000
082103- A038	Travel & Transportation		733,000	343,000
082103- A039	General		453,000	453,000
<b>082103- A09</b>	<b>Physical Assets</b>		<b>215,000</b>	<b>215,000</b>
082103- A096	Purchase of Plant and Machinery		93,000	93,000
082103- A097	Purchase of Furniture and Fixture		122,000	122,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>196,000</b>	<b>356,000</b>
082103- A130	Transport		75,000	235,000
082103- A131	Machinery and Equipment		19,000	19,000
082103- A132	Furniture and Fixture		93,000	93,000
082103- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>COMMUNITY CENTRE G-9/2 ISLAMABAD</b>		<b>17,153,000</b>	<b>17,053,000</b>
082103	Total- Community Centres		32,516,000	32,495,000
<b>082120 Others :</b>				
<b>ID0095 DAY CARE CENTRE ISLAMABAD.</b>				
<b>082120- A01</b>	<b>Employees Related Expenses</b>		<b>3,166,000</b>	<b>3,166,000</b>
082120- A011	Pay	8	1,774,000	1,774,000
082120- A011-1	Pay of Officers	(1)	(656,000)	(656,000)
082120- A011-2	Pay of Other Staff	(7)	(1,118,000)	(1,118,000)
082120- A012	Allowances		1,392,000	1,392,000
082120- A012-1	Regular Allowances		(1,202,000)	(1,202,000)
082120- A012-2	Other Allowances (Excluding TA)		(190,000)	(190,000)
<b>082120- A03</b>	<b>Operating Expenses</b>		<b>135,000</b>	<b>135,000</b>
082120- A032	Communications		28,000	28,000



## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
082120- A038	Travel & Transportation		7,000	7,000
082120- A039	General		100,000	100,000
<b>082120- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
082120- A096	Purchase of Plant and Machinery		19,000	19,000
082120- A097	Purchase of Furniture and Fixture		37,000	37,000
<b>082120- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>33,000</b>
082120- A131	Machinery and Equipment		19,000	19,000
082120- A132	Furniture and Fixture		9,000	9,000
082120- A137	Computer Equipment		5,000	5,000
<b>Total-</b>	<b>DAY CARE CENTRE ISLAMABAD.</b>		<b>3,390,000</b>	<b>3,390,000</b>
082120	Total- Others		3,390,000	3,390,000
0821	Total- Cultural Services		35,906,000	35,885,000
082	Total- Cultural Services		35,906,000	35,885,000
08	Total- Recreation, Culture and Religion		36,106,000	36,025,000
<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>ID0093</b>	<b>STAFF WELFARE LIBRARY ISLAMABAD</b>			
<b>095101- A01</b>	<b>Employees Related Expenses</b>		<b>1,140,000</b>	<b>1,140,000</b>
095101- A011	Pay 3		703,000	703,000
095101- A011-2	Pay of Other Staff (3)		(703,000)	(703,000)
095101- A012	Allowances		437,000	437,000
095101- A012-1	Regular Allowances		(377,000)	(377,000)
095101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)
<b>095101- A03</b>	<b>Operating Expenses</b>		<b>95,000</b>	<b>95,000</b>
095101- A038	Travel & Transportation		7,000	7,000
095101- A039	General		88,000	88,000
<b>095101- A09</b>	<b>Physical Assets</b>		<b>23,000</b>	<b>23,000</b>
095101- A097	Purchase of Furniture and Fixture		23,000	23,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>		<b>19,000</b>	<b>19,000</b>
095101- A131	Machinery and Equipment		5,000	5,000
095101- A132	Furniture and Fixture		14,000	14,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>STAFF WELFARE LIBRARY ISLAMABAD</b>		<b>1,277,000</b>	<b>1,277,000</b>
095101	Total- Archives Library and Museums		1,277,000	1,277,000
0951	Total- Subsidiary Services to Education		1,277,000	1,277,000
095	Total- Subsidiary Services to Education		1,277,000	1,277,000
<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>ID0076 STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE.</b>				
<b>097120- A06</b>	<b>Transfers</b>		<b>100,300,000</b>	<b>100,300,000</b>
097120- A061	Scholarship		100,300,000	100,300,000
<b>Total-</b>	<b>STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE.</b>		<b>100,300,000</b>	<b>100,300,000</b>
<b>ID0094 TRADE TRAINING CENTRE ISLAMABAD</b>				
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>13,032,000</b>	<b>13,032,000</b>
097120- A011	Pay 21		7,757,000	7,757,000
097120- A011-1	Pay of Officers (8)		(5,474,000)	(5,474,000)
097120- A011-2	Pay of Other Staff (13)		(2,283,000)	(2,283,000)
097120- A012	Allowances		5,275,000	5,275,000
097120- A012-1	Regular Allowances		(4,554,000)	(4,554,000)
097120- A012-2	Other Allowances (Excluding TA)		(721,000)	(721,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>820,000</b>	<b>820,000</b>
097120- A032	Communications		116,000	116,000
097120- A033	Utilities		295,000	295,000
097120- A038	Travel & Transportation		80,000	80,000
097120- A039	General		329,000	329,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,085,000</b>	<b>1,085,000</b>
097120- A041	Pension		1,085,000	1,085,000
<b>097120- A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>38,000</b>
097120- A096	Purchase of Plant and Machinery		19,000	19,000
097120- A097	Purchase of Furniture and Fixture		19,000	19,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>		<b>252,000</b>	<b>252,000</b>
097120- A131	Machinery and Equipment		93,000	93,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
097120- A132	Furniture and Fixture		66,000	66,000
097120- A137	Computer Equipment		93,000	93,000
Total-	TRADE TRAINING CENTRE ISLAMABAD		15,227,000	15,227,000
097120	Total-	Others	115,527,000	115,527,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	115,527,000	115,527,000
097	Total-	Education Affairs,Services not Elsewhere Classfied	115,527,000	115,527,000
09	Total-	Education Affairs and Services	116,804,000	116,804,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107104	Administration :			
ID0082 FEDERAL STAFF RELIEF FUND ISLAMABAD				
107104- A05	Grants, Subsidies and Write off Loans		2,700,000	2,700,000
107104- A052	Grants Domestic		2,700,000	2,700,000
Total-	FEDERAL STAFF RELIEF FUND ISLAMABAD		2,700,000	2,700,000
ID0090 HOSTEL FOR WORKING WOMEN ISLAMABAD				
107104- A01	Employees Related Expenses		2,337,000	2,337,000
107104- A011	Pay	8	1,215,000	1,215,000
107104- A011-2	Pay of Other Staff	(8)	(1,215,000)	(1,215,000)
107104- A012	Allowances		1,122,000	1,122,000
107104- A012-1	Regular Allowances		(1,021,000)	(1,021,000)
107104- A012-2	Other Allowances (Excluding TA)		(101,000)	(101,000)
107104- A03	Operating Expenses		2,759,000	2,779,000
107104- A032	Communications		28,000	28,000
107104- A033	Utilities		2,580,000	2,580,000
107104- A038	Travel & Transportation		9,000	29,000
107104- A039	General		142,000	142,000
107104- A09	Physical Assets		74,000	54,000
107104- A096	Purchase of Plant and Machinery		37,000	17,000
107104- A097	Purchase of Furniture and Fixture		37,000	37,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>107104- A13</b>	<b>Repairs and Maintenance</b>		<b>90,000</b>	<b>90,000</b>
107104- A131	Machinery and Equipment		47,000	47,000
107104- A132	Furniture and Fixture		37,000	37,000
107104- A137	Computer Equipment		6,000	6,000
<b>Total-</b>	<b>HOSTEL FOR WORKING WOMEN ISLAMABAD</b>		<b>5,260,000</b>	<b>5,260,000</b>
<b>ID0092 HOLIDAY HOMES MURREE</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>10,856,000</b>	<b>10,856,000</b>
107104- A011	Pay 29		6,008,000	6,008,000
107104- A011-1	Pay of Officers (1)		(1,115,000)	(1,115,000)
107104- A011-2	Pay of Other Staff (28)		(4,893,000)	(4,893,000)
107104- A012	Allowances		4,848,000	4,848,000
107104- A012-1	Regular Allowances		(4,313,000)	(4,313,000)
107104- A012-2	Other Allowances (Excluding TA)		(535,000)	(535,000)
<b>107104- A03</b>	<b>Operating Expenses</b>		<b>3,219,000</b>	<b>3,219,000</b>
107104- A032	Communications		123,000	123,000
107104- A033	Utilities		2,295,000	2,295,000
107104- A034	Occupancy Costs		5,000	5,000
107104- A038	Travel & Transportation		275,000	275,000
107104- A039	General		521,000	521,000
<b>107104- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>280,000</b>
107104- A096	Purchase of Plant and Machinery		93,000	93,000
107104- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>
107104- A130	Transport		51,000	51,000
107104- A131	Machinery and Equipment		47,000	47,000
107104- A132	Furniture and Fixture		93,000	93,000
107104- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>HOLIDAY HOMES MURREE</b>		<b>14,555,000</b>	<b>14,555,000</b>
<b>ID0097 STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>26,954,000</b>	<b>26,954,000</b>
107104- A011	Pay 33		15,728,000	15,728,000
107104- A011-1	Pay of Officers (13)		(9,655,000)	(9,655,000)

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
107104- A011-2 Pay of Other Staff	(20)	(6,073,000)	(6,073,000)
107104- A012 Allowances		11,226,000	11,226,000
107104- A012-1 Regular Allowances		(8,745,000)	(8,745,000)
107104- A012-2 Other Allowances (Excluding TA)		(2,481,000)	(2,481,000)
<b>107104- A03 Operating Expenses</b>		<b>9,570,000</b>	<b>10,862,662</b>
107104- A032 Communications		371,000	371,000
107104- A033 Utilities		729,000	729,000
107104- A034 Occupancy Costs		6,077,000	6,077,000
107104- A036 Motor Vehicles		28,000	28,000
107104- A038 Travel & Transportation		1,304,000	1,913,083
107104- A039 General		1,061,000	1,744,579
<b>107104- A04 Employees Retirement Benefits</b>		<b>201,000</b>	<b>201,000</b>
107104- A041 Pension		201,000	201,000
<b>107104- A05 Grants, Subsidies and Write off Loans</b>		<b>2,001,000</b>	<b>2,601,000</b>
107104- A052 Grants Domestic		2,001,000	2,601,000
<b>107104- A09 Physical Assets</b>		<b>1,426,000</b>	<b>578,400</b>
107104- A095 Purchase of Transport		1,122,000	274,400
107104- A096 Purchase of Plant and Machinery		187,000	187,000
107104- A097 Purchase of Furniture and Fixture		117,000	117,000
<b>107104- A13 Repairs and Maintenance</b>		<b>426,000</b>	<b>367,438</b>
107104- A130 Transport		187,000	162,500
107104- A131 Machinery and Equipment		75,000	75,000
107104- A132 Furniture and Fixture		47,000	47,000
107104- A133 Buildings and Structure		47,000	12,938
107104- A137 Computer Equipment		70,000	70,000
<b>Total- STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.</b>		<b>40,578,000</b>	<b>41,564,500</b>
<b>ID0098 STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.</b>			
<b>107104- A01 Employees Related Expenses</b>		<b>10,395,000</b>	<b>10,395,000</b>
107104- A011 Pay	17	6,019,000	6,019,000
107104- A011-1 Pay of Officers	(5)	(3,013,000)	(3,013,000)
107104- A011-2 Pay of Other Staff	(12)	(3,006,000)	(3,006,000)
107104- A012 Allowances		4,376,000	4,376,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
107104- A012-1	Regular Allowances		(3,685,000)	(3,685,000)
107104- A012-2	Other Allowances (Excluding TA)		(691,000)	(691,000)
<b>107104- A03</b>	<b>Operating Expenses</b>		<b>1,024,000</b>	<b>924,000</b>
107104- A032	Communications		145,000	145,000
107104- A036	Motor Vehicles		9,000	9,000
107104- A038	Travel & Transportation		650,000	550,000
107104- A039	General		220,000	220,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>
107104- A041	Pension		500,000	500,000
<b>107104- A09</b>	<b>Physical Assets</b>		<b>84,000</b>	<b>84,000</b>
107104- A096	Purchase of Plant and Machinery		37,000	37,000
107104- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>		<b>192,000</b>	<b>192,000</b>
107104- A130	Transport		112,000	112,000
107104- A131	Machinery and Equipment		28,000	28,000
107104- A132	Furniture and Fixture		33,000	33,000
107104- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.</b>		<b>12,195,000</b>	<b>12,095,000</b>
<b>ID0100 STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>6,260,000</b>	<b>6,260,000</b>
107104- A011	Pay	10	3,427,000	3,427,000
107104- A011-1	Pay of Officers	(4)	(2,125,000)	(2,125,000)
107104- A011-2	Pay of Other Staff	(6)	(1,302,000)	(1,302,000)
107104- A012	Allowances		2,833,000	2,833,000
107104- A012-1	Regular Allowances		(2,450,000)	(2,450,000)
107104- A012-2	Other Allowances (Excluding TA)		(383,000)	(383,000)
<b>107104- A03</b>	<b>Operating Expenses</b>		<b>964,000</b>	<b>964,000</b>
107104- A032	Communications		135,000	135,000
107104- A038	Travel & Transportation		80,000	80,000
107104- A039	General		749,000	749,000
<b>107104- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>133,000</b>
107104- A092	Computer Equipment			40,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
107104- A096	Purchase of Plant and Machinery		93,000	93,000
107104- A097	Purchase of Furniture and Fixture		93,000	
<b>107104- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>114,000</b>
107104- A131	Machinery and Equipment		28,000	28,000
107104- A132	Furniture and Fixture		47,000	21,000
107104- A137	Computer Equipment		65,000	65,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .</b>		<b>7,550,000</b>	<b>7,471,000</b>
<b>ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD.</b>				
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,800,000</b>	<b>2,800,000</b>
107104- A052	Grants Domestic		2,800,000	2,800,000
<b>Total-</b>	<b>PROVISION FOR REHABILITATION AID, ISLAMABAD.</b>		<b>2,800,000</b>	<b>2,800,000</b>
107104	Total- Administration		85,638,000	86,445,500
1071	Total- Administration		85,638,000	86,445,500
107	Total- Administration		85,638,000	86,445,500
10	Total- Social Protection		85,638,000	86,445,500
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>3,994,745,000</b>	<b>3,998,075,500</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	Others :			
LO0019 MANAGEMENT SERVICES WING LAHORE				
019120- A01	Employees Related Expenses		14,120,000	11,516,000
019120- A011	Pay	25	7,583,000	5,866,000
019120- A011-1	Pay of Officers	(5)	(4,215,000)	(3,825,000)
019120- A011-2	Pay of Other Staff	(20)	(3,368,000)	(2,041,000)
019120- A012	Allowances		6,537,000	5,650,000
019120- A012-1	Regular Allowances		(4,690,000)	(3,803,000)
019120- A012-2	Other Allowances (Excluding TA)		(1,847,000)	(1,847,000)
019120- A03	Operating Expenses		3,229,000	3,229,000
019120- A032	Communications		222,000	222,000
019120- A033	Utilities		160,000	160,000
019120- A034	Occupancy Costs		2,367,000	2,367,000
019120- A036	Motor Vehicles		7,000	7,000
019120- A038	Travel & Transportation		193,000	193,000
019120- A039	General		280,000	280,000
019120- A04	Employees Retirement Benefits		1,098,000	1,098,000
019120- A041	Pension		1,098,000	1,098,000
019120- A05	Grants, Subsidies and Write off Loans		2,000	2,000
019120- A052	Grants Domestic		2,000	2,000
019120- A09	Physical Assets		303,000	303,000
019120- A096	Purchase of Plant and Machinery		280,000	280,000
019120- A097	Purchase of Furniture and Fixture		23,000	23,000
019120- A13	Repairs and Maintenance		151,000	151,000
019120- A130	Transport		75,000	75,000
019120- A131	Machinery and Equipment		28,000	28,000
019120- A132	Furniture and Fixture		28,000	28,000
019120- A137	Computer Equipment		20,000	20,000
Total-	MANAGEMENT SERVICES WING LAHORE		18,903,000	16,299,000



## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
019120	Total-	Others		18,903,000	16,299,000
0191	Total-	Gen Public Service Not Elsewhere Defined		18,903,000	16,299,000
019	Total-	General Public Service Not Elsewhere Defined		18,903,000	16,299,000
01	Total-	General Public Service		18,903,000	16,299,000
<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>LO0016</b>	<b>LADIES INDUSTRIAL HOMES LAHORE</b>				
<b>044101- A01</b>	<b>Employees Related Expenses</b>			<b>6,855,000</b>	<b>7,020,927</b>
044101- A011	Pay	18		3,869,000	3,874,158
044101- A011-2	Pay of Other Staff	(18)		(3,869,000)	(3,874,158)
044101- A012	Allowances			2,986,000	3,146,769
044101- A012-1	Regular Allowances			(2,523,000)	(2,683,769)
044101- A012-2	Other Allowances (Excluding TA)			(463,000)	(463,000)
<b>044101- A03</b>	<b>Operating Expenses</b>			<b>470,000</b>	<b>470,000</b>
044101- A032	Communications			28,000	28,000
044101- A033	Utilities			287,000	287,000
044101- A038	Travel & Transportation			23,000	23,000
044101- A039	General			132,000	132,000
<b>044101- A09</b>	<b>Physical Assets</b>			<b>117,000</b>	<b>117,000</b>
044101- A096	Purchase of Plant and Machinery			47,000	47,000
044101- A097	Purchase of Furniture and Fixture			70,000	70,000
<b>044101- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>75,000</b>
044101- A131	Machinery and Equipment			37,000	37,000
044101- A132	Furniture and Fixture			38,000	38,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOMES LAHORE</b>			<b>7,517,000</b>	<b>7,682,927</b>
044101	Total-	Support for Industrial Development		7,517,000	7,682,927
0441	Total-	Manufacturing		7,517,000	7,682,927
044	Total-	Mining and Manufacturing		7,517,000	7,682,927
04	Total-	Economic Affairs		7,517,000	7,682,927

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
08	Recreation, Culture and Religion:			
081	Recreation and Sporting Services:			
0811	Recreational and Sporting Services:			
081104	Grants to Sports Organisations :			
LO0013 SPORTS AND CULTURAL ACTIVITIES LAHORE.				
081104- A05	Grants, Subsidies and Write off Loans		50,000	11,500
081104- A052	Grants Domestic		50,000	11,500
Total- SPORTS AND CULTURAL ACTIVITIES LAHORE.			50,000	11,500
081104	Total-	Grants to Sports Organisations	50,000	11,500
0811	Total-	Recreational and Sporting Services	50,000	11,500
081	Total-	Recreation and Sporting Services	50,000	11,500
082	Cultural Services:			
0821	Cultural Services:			
082103	Community Centres :			
LO0009 COMMUNITY CENTRE LAHORE				
082103- A01	Employees Related Expenses		4,129,000	4,129,000
082103- A011	Pay	10	2,328,000	2,328,000
082103- A011-1	Pay of Officers	(1)	(475,000)	(475,000)
082103- A011-2	Pay of Other Staff	(9)	(1,853,000)	(1,853,000)
082103- A012	Allowances		1,801,000	1,801,000
082103- A012-1	Regular Allowances		(1,431,000)	(1,431,000)
082103- A012-2	Other Allowances (Excluding TA)		(370,000)	(370,000)
082103- A03	Operating Expenses		944,000	944,000
082103- A032	Communications		38,000	38,000
082103- A033	Utilities		607,000	607,000
082103- A038	Travel & Transportation		153,000	153,000
082103- A039	General		146,000	146,000
082103- A09	Physical Assets		74,000	74,000
082103- A096	Purchase of Plant and Machinery		37,000	37,000
082103- A097	Purchase of Furniture and Fixture		37,000	37,000
082103- A13	Repairs and Maintenance		118,000	118,000
082103- A130	Transport		75,000	75,000
082103- A131	Machinery and Equipment		15,000	15,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
082103- A132	Furniture and Fixture		28,000	28,000
<b>Total- COMMUNITY CENTRE LAHORE</b>			<b>5,265,000</b>	<b>5,265,000</b>
<b>LO0018 COMMUNITY CENTRE DHANA SINGH WALA LAHORE</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>8,318,000</b>	<b>8,318,000</b>
082103- A011	Pay	20	4,897,000	4,897,000
082103- A011-1	Pay of Officers	(2)	(786,000)	(786,000)
082103- A011-2	Pay of Other Staff	(18)	(4,111,000)	(4,111,000)
082103- A012	Allowances		3,421,000	3,421,000
082103- A012-1	Regular Allowances		(2,981,000)	(2,981,000)
082103- A012-2	Other Allowances (Excluding TA)		(440,000)	(440,000)
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>901,000</b>	<b>901,000</b>
082103- A032	Communications		31,000	31,000
082103- A033	Utilities		425,000	425,000
082103- A038	Travel & Transportation		231,000	231,000
082103- A039	General		214,000	214,000
<b>082103- A09</b>	<b>Physical Assets</b>		<b>112,000</b>	<b>112,000</b>
082103- A096	Purchase of Plant and Machinery		37,000	37,000
082103- A097	Purchase of Furniture and Fixture		75,000	75,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>141,000</b>	<b>141,000</b>
082103- A130	Transport		75,000	75,000
082103- A131	Machinery and Equipment		19,000	19,000
082103- A132	Furniture and Fixture		47,000	47,000
<b>Total- COMMUNITY CENTRE DHANA SINGH WALA LAHORE</b>			<b>9,472,000</b>	<b>9,472,000</b>
082103	Total- Community Centres		14,737,000	14,737,000
0821	Total- Cultural Services		14,737,000	14,737,000
082	Total- Cultural Services		14,737,000	14,737,000
08	Total- Recreation, Culture and Religion		14,787,000	14,748,500
<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>LO0010 STAFF WELFARE LIBRARY LAHORE</b>				
<b>095101- A01</b>	<b>Employees Related Expenses</b>		<b>1,276,000</b>	<b>1,276,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
095101- A011	Pay	2	801,000	801,000
095101- A011-2	Pay of Other Staff	(2)	(801,000)	(801,000)
095101- A012	Allowances		475,000	475,000
095101- A012-1	Regular Allowances		(395,000)	(395,000)
095101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)
095101- A03	Operating Expenses		84,000	84,000
095101- A038	Travel & Transportation		2,000	2,000
095101- A039	General		82,000	82,000
095101- A13	Repairs and Maintenance		9,000	9,000
095101- A132	Furniture and Fixture		9,000	9,000
Total- STAFF WELFARE LIBRARY LAHORE			1,369,000	1,369,000
095101	Total- Archives Library and Museums		1,369,000	1,369,000
0951	Total- Subsidiary Services to Education		1,369,000	1,369,000
095	Total- Subsidiary Services to Education		1,369,000	1,369,000
097 Education Affairs,Services not Elsewhere Classified:				
0971 Edu.Aff.Services not Elsewhere Classified:				
097120 Others :				
LO0011 VOCATIONAL TRAINING CENTRE LAHORE				
097120- A01	Employees Related Expenses		7,085,000	6,708,684
097120- A011	Pay	13	4,091,000	3,714,684
097120- A011-1	Pay of Officers	(5)	(2,632,000)	(2,332,000)
097120- A011-2	Pay of Other Staff	(8)	(1,459,000)	(1,382,684)
097120- A012	Allowances		2,994,000	2,994,000
097120- A012-1	Regular Allowances		(2,543,000)	(2,543,000)
097120- A012-2	Other Allowances (Excluding TA)		(451,000)	(451,000)
097120- A03	Operating Expenses		211,000	211,000
097120- A032	Communications		38,000	38,000
097120- A033	Utilities		110,000	110,000
097120- A038	Travel & Transportation		5,000	5,000
097120- A039	General		58,000	58,000
097120- A13	Repairs and Maintenance		88,000	88,000
097120- A131	Machinery and Equipment		28,000	28,000
097120- A132	Furniture and Fixture		37,000	37,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
097120- A137	Computer Equipment		23,000	23,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE LAHORE</b>		<b>7,384,000</b>	<b>7,007,684</b>
097120	Total- Others		7,384,000	7,007,684
0971	Total- Edu.Aff.Services not Elsewhere Classified		7,384,000	7,007,684
097	Total- Education Affairs,Services not Elsewhere Classified		7,384,000	7,007,684
09	Total- Education Affairs and Services		8,753,000	8,376,684
<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>LO0014 STAFF WELFARE ORGANIZATION LAHORE</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>11,234,000</b>	<b>11,444,389</b>
107104- A011	Pay 20		6,474,000	6,928,687
107104- A011-1	Pay of Officers (5)		(3,124,000)	(3,218,306)
107104- A011-2	Pay of Other Staff (15)		(3,350,000)	(3,710,381)
107104- A012	Allowances		4,760,000	4,515,702
107104- A012-1	Regular Allowances		(4,009,000)	(3,764,702)
107104- A012-2	Other Allowances (Excluding TA)		(751,000)	(751,000)
<b>107104- A03</b>	<b>Operating Expenses</b>		<b>1,947,000</b>	<b>1,947,000</b>
107104- A032	Communications		119,000	119,000
107104- A034	Occupancy Costs		1,309,000	1,309,000
107104- A036	Motor Vehicles		11,000	11,000
107104- A038	Travel & Transportation		372,000	372,000
107104- A039	General		136,000	136,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,133,000</b>	<b>1,133,000</b>
107104- A041	Pension		1,133,000	1,133,000
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>502,000</b>	<b>502,000</b>
107104- A052	Grants Domestic		502,000	502,000
<b>107104- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
107104- A096	Purchase of Plant and Machinery		47,000	47,000
107104- A097	Purchase of Furniture and Fixture		47,000	47,000

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
107104- A13	Repairs and Maintenance	107,000	107,000
107104- A130	Transport	75,000	75,000
107104- A131	Machinery and Equipment	9,000	9,000
107104- A132	Furniture and Fixture	14,000	14,000
107104- A137	Computer Equipment	9,000	9,000
Total-	STAFF WELFARE ORGANIZATION LAHORE	15,017,000	15,227,389
LO0015 FEDERAL STAFF RELIEF FUND LAHORE			
107104- A05	Grants, Subsidies and Write off Loans	2,500,000	2,500,000
107104- A052	Grants Domestic	2,500,000	2,500,000
Total-	FEDERAL STAFF RELIEF FUND LAHORE	2,500,000	2,500,000
107104	Total- Administration	17,517,000	17,727,389
1071	Total- Administration	17,517,000	17,727,389
107	Total- Administration	17,517,000	17,727,389
10	Total- Social Protection	17,517,000	17,727,389
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	67,477,000	64,834,500

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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>PR0331</b>	<b>PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHAWAR</b>			
<b>019101- A01</b>	<b>Employees Related Expenses</b>		<b>96,674,000</b>	<b>96,674,000</b>
019101- A011	Pay		77,468,000	77,468,000
019101- A011-1	Pay of Officers		(60,023,000)	(60,023,000)
019101- A011-2	Pay of Other Staff		(17,445,000)	(17,445,000)
019101- A012	Allowances		19,206,000	19,206,000
019101- A012-1	Regular Allowances		(16,852,000)	(16,852,000)
019101- A012-2	Other Allowances (Excluding TA)		(2,354,000)	(2,354,000)
<b>019101- A03</b>	<b>Operating Expenses</b>		<b>6,405,000</b>	<b>6,405,000</b>
019101- A039	General		6,405,000	6,405,000
<b>Total-</b>	<b>PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHAWAR</b>		<b>103,079,000</b>	<b>103,079,000</b>
019101	Total- Administrative Training		103,079,000	103,079,000
0191	Total- Gen Public Service Not Elsewhere Defined		103,079,000	103,079,000
019	Total- General Public Service Not Elsewhere Defined		103,079,000	103,079,000
01	Total- General Public Service		103,079,000	103,079,000

**04 Economic Affairs:****044 Mining and Manufacturing:****0441 Manufacturing:****044101 Support for Industrial Development :****PR0201 LADIES INDUSTRIAL HOME PESHAWAR**

<b>044101- A01</b>	<b>Employees Related Expenses</b>		<b>7,329,000</b>	<b>7,329,000</b>
044101- A011	Pay	17	4,048,000	4,048,000
044101- A011-2	Pay of Other Staff	(17)	(4,048,000)	(4,048,000)
044101- A012	Allowances		3,281,000	3,281,000
044101- A012-1	Regular Allowances		(2,571,000)	(2,571,000)
044101- A012-2	Other Allowances (Excluding TA)		(710,000)	(710,000)
<b>044101- A03</b>	<b>Operating Expenses</b>		<b>311,000</b>	<b>311,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
044101- A033	Utilities		177,000	177,000
044101- A038	Travel & Transportation		11,000	11,000
044101- A039	General		123,000	123,000
<b>044101- A09</b>	<b>Physical Assets</b>		<b>102,000</b>	<b>102,000</b>
044101- A096	Purchase of Plant and Machinery		93,000	93,000
044101- A097	Purchase of Furniture and Fixture		9,000	9,000
<b>044101- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>97,000</b>
044101- A131	Machinery and Equipment		47,000	47,000
044101- A132	Furniture and Fixture		50,000	50,000
<b>Total-</b>	<b>LADIES INDUSTRIAL HOME PESHAWAR</b>		<b>7,839,000</b>	<b>7,839,000</b>
044101	Total- Support for Industrial Development		7,839,000	7,839,000
0441	Total- Manufacturing		7,839,000	7,839,000
044	Total- Mining and Manufacturing		7,839,000	7,839,000
04	Total- Economic Affairs		7,839,000	7,839,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>			
<b>081</b>	<b>Recreation and Sporting Services:</b>			
<b>0811</b>	<b>Recreational and Sporting Services:</b>			
<b>081104</b>	<b>Grants to Sports Organisations :</b>			
<b>PR0203 SPORTS AND CULTURAL ACTIVITIES PESHAWAR</b>				
<b>081104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>50,000</b>	<b>10,000</b>
081104- A052	Grants Domestic		50,000	10,000
<b>Total-</b>	<b>SPORTS AND CULTURAL ACTIVITIES PESHAWAR</b>		<b>50,000</b>	<b>10,000</b>
081104	Total- Grants to Sports Organisations		50,000	10,000
0811	Total- Recreational and Sporting Services		50,000	10,000
081	Total- Recreation and Sporting Services		50,000	10,000
<b>082</b>	<b>Cultural Services:</b>			
<b>0821</b>	<b>Cultural Services:</b>			
<b>082103</b>	<b>Community Centres :</b>			
<b>PR0196 COMMUNITY CENTRE PESHAWAR</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>3,938,000</b>	<b>3,938,000</b>
082103- A011	Pay	8	2,171,000	2,171,000



## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
082103- A011-1 Pay of Officers	(1)	(584,000)	(584,000)
082103- A011-2 Pay of Other Staff	(7)	(1,587,000)	(1,587,000)
082103- A012 Allowances		1,767,000	1,767,000
082103- A012-1 Regular Allowances		(1,245,000)	(1,245,000)
082103- A012-2 Other Allowances (Excluding TA)		(522,000)	(522,000)
<b>082103- A03 Operating Expenses</b>		<b>572,000</b>	<b>572,000</b>
082103- A032 Communications		31,000	31,000
082103- A033 Utilities		349,000	349,000
082103- A036 Motor Vehicles		5,000	5,000
082103- A038 Travel & Transportation		93,000	93,000
082103- A039 General		94,000	94,000
<b>082103- A09 Physical Assets</b>		<b>38,000</b>	<b>38,000</b>
082103- A096 Purchase of Plant and Machinery		19,000	19,000
082103- A097 Purchase of Furniture and Fixture		19,000	19,000
<b>082103- A13 Repairs and Maintenance</b>		<b>93,000</b>	<b>93,000</b>
082103- A130 Transport		65,000	65,000
082103- A131 Machinery and Equipment		9,000	9,000
082103- A132 Furniture and Fixture		19,000	19,000
<b>Total- COMMUNITY CENTRE PESHAWAR</b>		<b>4,641,000</b>	<b>4,641,000</b>
<b>PR0197 COMMUNITY CENTRE HASAN GARHI PESHAWAR</b>			
<b>082103- A01 Employees Related Expenses</b>		<b>9,703,000</b>	<b>9,703,000</b>
082103- A011 Pay	21	5,652,000	5,652,000
082103- A011-1 Pay of Officers	(3)	(1,726,000)	(1,726,000)
082103- A011-2 Pay of Other Staff	(18)	(3,926,000)	(3,926,000)
082103- A012 Allowances		4,051,000	4,051,000
082103- A012-1 Regular Allowances		(3,470,000)	(3,470,000)
082103- A012-2 Other Allowances (Excluding TA)		(581,000)	(581,000)
<b>082103- A03 Operating Expenses</b>		<b>870,000</b>	<b>870,000</b>
082103- A032 Communications		42,000	42,000
082103- A033 Utilities		543,000	543,000
082103- A038 Travel & Transportation		49,000	49,000
082103- A039 General		236,000	236,000
<b>082103- A09 Physical Assets</b>		<b>124,000</b>	<b>124,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
082103- A096	Purchase of Plant and Machinery		31,000	31,000
082103- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>140,000</b>	<b>140,000</b>
082103- A131	Machinery and Equipment		47,000	47,000
082103- A132	Furniture and Fixture		93,000	93,000
<b>Total-</b>	<b>COMMUNITY CENTRE HASAN GARHI PESHAWAR</b>		<b>10,837,000</b>	<b>10,837,000</b>
082103	Total- Community Centres		15,478,000	15,478,000
0821	Total- Cultural Services		15,478,000	15,478,000
082	Total- Cultural Services		15,478,000	15,478,000
08	Total- Recreation, Culture and Religion		15,528,000	15,488,000
<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>PR0198</b>	<b>STAFF WELFARE ORGANIZATION LIBRARY</b>			
<b>095101- A01</b>	<b>Employees Related Expenses</b>		<b>880,000</b>	<b>880,000</b>
095101- A011	Pay 2		563,000	563,000
095101- A011-2	Pay of Other Staff (2)		(563,000)	(563,000)
095101- A012	Allowances		317,000	317,000
095101- A012-1	Regular Allowances		(264,000)	(264,000)
095101- A012-2	Other Allowances (Excluding TA)		(53,000)	(53,000)
<b>095101- A03</b>	<b>Operating Expenses</b>		<b>61,000</b>	<b>61,000</b>
095101- A038	Travel & Transportation		5,000	5,000
095101- A039	General		56,000	56,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>		<b>6,000</b>	<b>6,000</b>
095101- A132	Furniture and Fixture		6,000	6,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION LIBRARY</b>		<b>947,000</b>	<b>947,000</b>
095101	Total- Archives Library and Museums		947,000	947,000
0951	Total- Subsidiary Services to Education		947,000	947,000
095	Total- Subsidiary Services to Education		947,000	947,000
<b>097</b>	<b>Education Affairs, Services not Elsewhere Classified:</b>			
<b>0971</b>	<b>Edu.Aff.Services not Elsewhere Classified:</b>			

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>097120 Others :</b>				
<b>PR0199 VOCATIONAL TRAINING CENTRE PESHAWAR</b>				
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>3,852,000</b>	<b>3,852,000</b>
097120- A011	Pay	9	1,844,000	1,844,000
097120- A011-1	Pay of Officers	(4)	(949,000)	(949,000)
097120- A011-2	Pay of Other Staff	(5)	(895,000)	(895,000)
097120- A012	Allowances		2,008,000	2,008,000
097120- A012-1	Regular Allowances		(1,721,000)	(1,721,000)
097120- A012-2	Other Allowances (Excluding TA)		(287,000)	(287,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>52,000</b>	<b>52,000</b>
097120- A033	Utilities		11,000	11,000
097120- A038	Travel & Transportation		7,000	7,000
097120- A039	General		34,000	34,000
<b>097120- A09</b>	<b>Physical Assets</b>		<b>23,000</b>	<b>23,000</b>
097120- A096	Purchase of Plant and Machinery		23,000	23,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>		<b>61,000</b>	<b>61,000</b>
097120- A131	Machinery and Equipment		19,000	19,000
097120- A132	Furniture and Fixture		19,000	19,000
097120- A137	Computer Equipment		23,000	23,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE PESHAWAR</b>		<b>3,988,000</b>	<b>3,988,000</b>
097120	Total- Others		3,988,000	3,988,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		3,988,000	3,988,000
097	Total- Education Affairs,Services not Elsewhere Classified		3,988,000	3,988,000
09	Total- Education Affairs and Services		4,935,000	4,935,000
<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>PR0200 STAFF WELFARE ORGANIZATION PESHAWAR</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>6,942,000</b>	<b>6,942,000</b>
107104- A011	Pay	11	3,957,000	3,957,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
107104- A011-1	Pay of Officers (4)	(2,018,000)	(2,018,000)
107104- A011-2	Pay of Other Staff (7)	(1,939,000)	(1,939,000)
107104- A012	Allowances	2,985,000	2,985,000
107104- A012-1	Regular Allowances	(2,457,000)	(2,457,000)
107104- A012-2	Other Allowances (Excluding TA)	(528,000)	(528,000)
<b>107104- A03</b>	<b>Operating Expenses</b>	<b>1,727,000</b>	<b>1,727,000</b>
107104- A032	Communications	75,000	75,000
107104- A034	Occupancy Costs	1,309,000	1,309,000
107104- A036	Motor Vehicles	2,000	2,000
107104- A038	Travel & Transportation	191,000	191,000
107104- A039	General	150,000	150,000
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>501,000</b>	<b>301,000</b>
107104- A052	Grants Domestic	501,000	301,000
<b>107104- A09</b>	<b>Physical Assets</b>	<b>37,000</b>	<b>37,000</b>
107104- A096	Purchase of Plant and Machinery	14,000	14,000
107104- A097	Purchase of Furniture and Fixture	23,000	23,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>	<b>136,000</b>	<b>136,000</b>
107104- A130	Transport	75,000	75,000
107104- A131	Machinery and Equipment	28,000	28,000
107104- A132	Furniture and Fixture	19,000	19,000
107104- A137	Computer Equipment	14,000	14,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION PESHAWAR</b>	<b>9,343,000</b>	<b>9,143,000</b>
<b>PR0202 FEDERAL STAFF RELIEF FUND PESHAWAR</b>			
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,300,000</b>	<b>2,300,000</b>
107104- A052	Grants Domestic	2,300,000	2,300,000
<b>Total-</b>	<b>FEDERAL STAFF RELIEF FUND PESHAWAR</b>	<b>2,300,000</b>	<b>2,300,000</b>
107104	Total- Administration	11,643,000	11,443,000
1071	Total- Administration	11,643,000	11,443,000
107	Total- Administration	11,643,000	11,443,000
10	Total- Social Protection	11,643,000	11,443,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>	<b>143,024,000</b>	<b>142,784,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044101	Support for Industrial Development :				
KA0007 LADIES INDUSTRIAL HOMES KARACHI					
044101- A01	Employees Related Expenses			8,906,000	8,906,000
044101- A011	Pay	23		5,051,000	5,051,000
044101- A011-2	Pay of Other Staff	(23)		(5,051,000)	(5,051,000)
044101- A012	Allowances			3,855,000	3,855,000
044101- A012-1	Regular Allowances			(3,054,000)	(3,054,000)
044101- A012-2	Other Allowances (Excluding TA)			(801,000)	(801,000)
044101- A03	Operating Expenses			539,000	539,000
044101- A032	Communications			6,000	6,000
044101- A033	Utilities			309,000	309,000
044101- A038	Travel & Transportation			24,000	24,000
044101- A039	General			200,000	200,000
044101- A09	Physical Assets			95,000	95,000
044101- A096	Purchase of Plant and Machinery			47,000	47,000
044101- A097	Purchase of Furniture and Fixture			48,000	48,000
044101- A13	Repairs and Maintenance			169,000	169,000
044101- A131	Machinery and Equipment			93,000	93,000
044101- A132	Furniture and Fixture			76,000	76,000
Total-	LADIES INDUSTRIAL HOMES KARACHI			9,709,000	9,709,000
044101	Total-	Support for Industrial Development		9,709,000	9,709,000
0441	Total-	Manufacturing		9,709,000	9,709,000
044	Total-	Mining and Manufacturing		9,709,000	9,709,000
04	Total-	Economic Affairs		9,709,000	9,709,000

## 08 Recreation, Culture and Religion:

## 081 Recreation and Sporting Services:

## 0811 Recreational and Sporting Services:

## 081104 Grants to Sports Organisations :

## KA0011 SPORTS AND CULTURAL ACTIVITIES KARACHI

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>081104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>8,000</b>
081104- A052	Grants Domestic		40,000	8,000
<b>Total-</b>	<b>SPORTS AND CULTURAL ACTIVITIES KARACHI</b>		<b>40,000</b>	<b>8,000</b>
081104	Total- Grants to Sports Organisations		40,000	8,000
0811	Total- Recreational and Sporting Services		40,000	8,000
081	Total- Recreation and Sporting Services		40,000	8,000
<b>082</b>	<b>Cultural Services:</b>			
<b>0821</b>	<b>Cultural Services:</b>			
<b>082103</b>	<b>Community Centres :</b>			
<b>KA0008 COMMUNITY CENTRE KARACHI</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>2,135,000</b>	<b>2,135,000</b>
082103- A011	Pay 7		1,118,000	1,118,000
082103- A011-1	Pay of Officers (1)		(238,000)	(238,000)
082103- A011-2	Pay of Other Staff (6)		(880,000)	(880,000)
082103- A012	Allowances		1,017,000	1,017,000
082103- A012-1	Regular Allowances		(897,000)	(897,000)
082103- A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>708,000</b>	<b>708,000</b>
082103- A033	Utilities		599,000	599,000
082103- A038	Travel & Transportation		8,000	8,000
082103- A039	General		101,000	101,000
<b>082103- A09</b>	<b>Physical Assets</b>		<b>94,000</b>	<b>94,000</b>
082103- A096	Purchase of Plant and Machinery		47,000	47,000
082103- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>93,000</b>	<b>93,000</b>
082103- A131	Machinery and Equipment		56,000	56,000
082103- A132	Furniture and Fixture		37,000	37,000
<b>Total-</b>	<b>COMMUNITY CENTRE KARACHI</b>		<b>3,030,000</b>	<b>3,030,000</b>
<b>KA0016 COMMUNITY CENTRE F.C. AREA KARACHI</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>1,678,000</b>	<b>1,678,000</b>
082103- A011	Pay 3		969,000	969,000
082103- A011-1	Pay of Officers (2)		(794,000)	(794,000)

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
082103- A011-2 Pay of Other Staff	(1)	(175,000)	(175,000)
082103- A012 Allowances		709,000	709,000
082103- A012-1 Regular Allowances		(599,000)	(599,000)
082103- A012-2 Other Allowances (Excluding TA)		(110,000)	(110,000)
<b>Total- COMMUNITY CENTRE F.C. AREA KARACHI</b>		<b>1,678,000</b>	<b>1,678,000</b>
082103 Total- Community Centres		4,708,000	4,708,000
0821 Total- Cultural Services		4,708,000	4,708,000
082 Total- Cultural Services		4,708,000	4,708,000
08 Total- Recreation, Culture and Religion		4,748,000	4,716,000
<b>09 Education Affairs and Services:</b>			
<b>095 Subsidiary Services to Education:</b>			
<b>0951 Subsidiary Services to Education:</b>			
<b>095101 Archives Library and Museums :</b>			
<b>KA0009 STAFF WELFARE LIBRARY KARACHI</b>			
<b>095101- A01 Employees Related Expenses</b>		<b>1,002,000</b>	<b>1,002,000</b>
095101- A011 Pay	2	476,000	476,000
095101- A011-1 Pay of Officers	(1)	(200,000)	(200,000)
095101- A011-2 Pay of Other Staff	(1)	(276,000)	(276,000)
095101- A012 Allowances		526,000	526,000
095101- A012-1 Regular Allowances		(494,000)	(494,000)
095101- A012-2 Other Allowances (Excluding TA)		(32,000)	(32,000)
<b>095101- A03 Operating Expenses</b>		<b>18,000</b>	<b>18,000</b>
095101- A039 General		18,000	18,000
<b>095101- A13 Repairs and Maintenance</b>		<b>9,000</b>	<b>9,000</b>
095101- A132 Furniture and Fixture		9,000	9,000
<b>Total- STAFF WELFARE LIBRARY KARACHI</b>		<b>1,029,000</b>	<b>1,029,000</b>
095101 Total- Archives Library and Museums		1,029,000	1,029,000
0951 Total- Subsidiary Services to Education		1,029,000	1,029,000
095 Total- Subsidiary Services to Education		1,029,000	1,029,000
<b>097 Education Affairs,Services not Elsewhere Classified:</b>			
<b>0971 Edu.Aff.Services not Elsewhere Classified:</b>			
<b>097120 Others :</b>			
<b>KA0010 VOCATIONAL TRAINING CENTRE KARACHI</b>			

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>7,143,000</b>	<b>7,143,000</b>
097120- A011	Pay	14	4,067,000	4,067,000
097120- A011-1	Pay of Officers	(5)	(2,724,000)	(2,724,000)
097120- A011-2	Pay of Other Staff	(9)	(1,343,000)	(1,343,000)
097120- A012	Allowances		3,076,000	3,076,000
097120- A012-1	Regular Allowances		(2,686,000)	(2,686,000)
097120- A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>266,000</b>	<b>266,000</b>
097120- A032	Communications		7,000	7,000
097120- A033	Utilities		120,000	120,000
097120- A038	Travel & Transportation		98,000	98,000
097120- A039	General		41,000	41,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>		<b>126,000</b>	<b>126,000</b>
097120- A131	Machinery and Equipment		47,000	47,000
097120- A132	Furniture and Fixture		42,000	42,000
097120- A137	Computer Equipment		37,000	37,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE KARACHI</b>		<b>7,535,000</b>	<b>7,535,000</b>
097120	Total- Others		7,535,000	7,535,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		7,535,000	7,535,000
097	Total- Education Affairs,Services not Elsewhere Classified		7,535,000	7,535,000
09	Total- Education Affairs and Services		8,564,000	8,564,000
<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>KA0012 STAFF WELFARE ORGANIZATION KARACHI</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>8,517,000</b>	<b>8,517,000</b>
107104- A011	Pay	20	5,265,000	5,265,000
107104- A011-1	Pay of Officers	(6)	(2,151,000)	(2,151,000)
107104- A011-2	Pay of Other Staff	(14)	(3,114,000)	(3,114,000)
107104- A012	Allowances		3,252,000	3,252,000



## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
107104- A012-1	Regular Allowances	(2,290,000)	(2,290,000)
107104- A012-2	Other Allowances (Excluding TA)	(962,000)	(962,000)
<b>107104- A03</b>	<b>Operating Expenses</b>	<b>2,293,000</b>	<b>2,293,000</b>
107104- A032	Communications	98,000	98,000
107104- A033	Utilities	234,000	234,000
107104- A034	Occupancy Costs	1,309,000	1,309,000
107104- A036	Motor Vehicles	5,000	5,000
107104- A038	Travel & Transportation	429,000	429,000
107104- A039	General	218,000	218,000
<b>107104- A04</b>	<b>Employees Retirement Benefits</b>	<b>101,000</b>	<b>101,000</b>
107104- A041	Pension	101,000	101,000
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>502,000</b>	<b>502,000</b>
107104- A052	Grants Domestic	502,000	502,000
<b>107104- A09</b>	<b>Physical Assets</b>	<b>94,000</b>	<b>94,000</b>
107104- A096	Purchase of Plant and Machinery	47,000	47,000
107104- A097	Purchase of Furniture and Fixture	47,000	47,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>	<b>197,000</b>	<b>197,000</b>
107104- A130	Transport	122,000	122,000
107104- A131	Machinery and Equipment	37,000	37,000
107104- A132	Furniture and Fixture	28,000	28,000
107104- A137	Computer Equipment	10,000	10,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION KARACHI</b>	<b>11,704,000</b>	<b>11,704,000</b>
<b>KA0013 HOLIDAY HOMES KARACHI</b>			
<b>107104- A01</b>	<b>Employees Related Expenses</b>	<b>269,000</b>	<b>269,000</b>
107104- A011	Pay 1	139,000	139,000
107104- A011-2	Pay of Other Staff (1)	(139,000)	(139,000)
107104- A012	Allowances	130,000	130,000
107104- A012-1	Regular Allowances	(117,000)	(117,000)
107104- A012-2	Other Allowances (Excluding TA)	(13,000)	(13,000)
<b>107104- A03</b>	<b>Operating Expenses</b>	<b>116,000</b>	<b>116,000</b>
107104- A033	Utilities	3,000	3,000
107104- A034	Occupancy Costs	23,000	23,000

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
107104- A038	Travel & Transportation			10,000	10,000
107104- A039	General			80,000	80,000
107104- A09	Physical Assets			28,000	28,000
107104- A097	Purchase of Furniture and Fixture			28,000	28,000
107104- A13	Repairs and Maintenance			47,000	47,000
107104- A131	Machinery and Equipment			9,000	9,000
107104- A132	Furniture and Fixture			38,000	38,000
Total- HOLIDAY HOMES KARACHI				460,000	460,000
KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION					
107104- A05	Grants, Subsidies and Write off Loans			2,200,000	2,200,000
107104- A052	Grants Domestic			2,200,000	2,200,000
Total- FEDERAL STAFF RELIEF FUND KARACHI REGION				2,200,000	2,200,000
107104	Total-	Administration		14,364,000	14,364,000
1071	Total-	Administration		14,364,000	14,364,000
107	Total-	Administration		14,364,000	14,364,000
10	Total-	Social Protection		14,364,000	14,364,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				37,385,000	37,353,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044101	Support for Industrial Development :			
QA0009	LADIES INDUSTRIAL HOME QUETTA			
044101- A01	Employees Related Expenses		7,774,000	7,787,000
044101- A011	Pay 16		4,478,000	4,478,000
044101- A011-2	Pay of Other Staff (16)		(4,478,000)	(4,478,000)
044101- A012	Allowances		3,296,000	3,309,000
044101- A012-1	Regular Allowances		(2,771,000)	(2,784,000)
044101- A012-2	Other Allowances (Excluding TA)		(525,000)	(525,000)
044101- A03	Operating Expenses		207,000	207,000
044101- A033	Utilities		67,000	67,000
044101- A038	Travel & Transportation		19,000	19,000
044101- A039	General		121,000	121,000
044101- A04	Employees Retirement Benefits		491,000	491,000
044101- A041	Pension		491,000	491,000
044101- A09	Physical Assets		38,000	38,000
044101- A096	Purchase of Plant and Machinery		19,000	19,000
044101- A097	Purchase of Furniture and Fixture		19,000	19,000
044101- A13	Repairs and Maintenance		84,000	84,000
044101- A131	Machinery and Equipment		47,000	47,000
044101- A132	Furniture and Fixture		37,000	37,000
Total- LADIES INDUSTRIAL HOME QUETTA			8,594,000	8,607,000
044101	Total- Support for Industrial Development		8,594,000	8,607,000
0441	Total- Manufacturing		8,594,000	8,607,000
044	Total- Mining and Manufacturing		8,594,000	8,607,000
04	Total- Economic Affairs		8,594,000	8,607,000

## 08 Recreation, Culture and Religion:

## 081 Recreation and Sporting Services:

## 0811 Recreational and Sporting Services:

## 081104 Grants to Sports Organisations :

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
<b>QA0006 SPORTS AND CULTURAL ACTIVITIES QUETTA</b>				
<b>081104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>20,000</b>	<b>4,000</b>
081104- A052	Grants Domestic		20,000	4,000
<b>Total-</b>	<b>SPORTS AND CULTURAL ACTIVITIES QUETTA</b>		<b>20,000</b>	<b>4,000</b>
081104	Total- Grants to Sports Organisations		20,000	4,000
0811	Total- Recreational and Sporting Services		20,000	4,000
081	Total- Recreation and Sporting Services		20,000	4,000
<b>082</b>	<b>Cultural Services:</b>			
<b>0821</b>	<b>Cultural Services:</b>			
<b>082103</b>	<b>Community Centres :</b>			
<b>QA0003 COMMUNITY CENTRE QUETTA</b>				
<b>082103- A01</b>	<b>Employees Related Expenses</b>		<b>5,670,000</b>	<b>5,670,000</b>
082103- A011	Pay 11		3,441,000	3,441,000
082103- A011-1	Pay of Officers (1)		(748,000)	(748,000)
082103- A011-2	Pay of Other Staff (10)		(2,693,000)	(2,693,000)
082103- A012	Allowances		2,229,000	2,229,000
082103- A012-1	Regular Allowances		(1,923,000)	(1,923,000)
082103- A012-2	Other Allowances (Excluding TA)		(306,000)	(306,000)
<b>082103- A03</b>	<b>Operating Expenses</b>		<b>334,000</b>	<b>334,000</b>
082103- A032	Communications		9,000	9,000
082103- A033	Utilities		127,000	127,000
082103- A038	Travel & Transportation		48,000	48,000
082103- A039	General		150,000	150,000
<b>082103- A13</b>	<b>Repairs and Maintenance</b>		<b>125,000</b>	<b>125,000</b>
082103- A130	Transport		47,000	47,000
082103- A131	Machinery and Equipment		31,000	31,000
082103- A132	Furniture and Fixture		47,000	47,000
<b>Total-</b>	<b>COMMUNITY CENTRE QUETTA</b>		<b>6,129,000</b>	<b>6,129,000</b>
082103	Total- Community Centres		6,129,000	6,129,000
0821	Total- Cultural Services		6,129,000	6,129,000
082	Total- Cultural Services		6,129,000	6,129,000
08	Total- Recreation, Culture and Religion		6,149,000	6,133,000
<b>09</b>	<b>Education Affairs and Services:</b>			

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
095	Subsidiary Services to Education:			
0951	Subsidiary Services to Education:			
095101	Archives Library and Museums :			
QA0004 STAFF WELFARE LIBRARY QUETTA				
095101- A01	Employees Related Expenses		652,000	652,000
095101- A011	Pay	1	401,000	401,000
095101- A011-2	Pay of Other Staff	(1)	(401,000)	(401,000)
095101- A012	Allowances		251,000	251,000
095101- A012-1	Regular Allowances		(191,000)	(191,000)
095101- A012-2	Other Allowances (Excluding TA)		(60,000)	(60,000)
095101- A03	Operating Expenses		62,000	62,000
095101- A039	General		62,000	62,000
095101- A13	Repairs and Maintenance		23,000	23,000
095101- A131	Machinery and Equipment		9,000	9,000
095101- A132	Furniture and Fixture		14,000	14,000
Total-	STAFF WELFARE LIBRARY QUETTA		737,000	737,000
095101	Total- Archives Library and Museums		737,000	737,000
0951	Total- Subsidiary Services to Education		737,000	737,000
095	Total- Subsidiary Services to Education		737,000	737,000

## 097 Education Affairs, Services not Elsewhere Classified:

## 0971 Edu.Aff.Services not Elsewhere Classified:

## 097120 Others :

## QA0005 VOCATIONAL TRAINING CENTRE QUETTA

097120- A01	Employees Related Expenses		2,709,000	2,696,000
097120- A011	Pay	7	1,329,000	1,315,350
097120- A011-1	Pay of Officers	(2)	(571,000)	(557,350)
097120- A011-2	Pay of Other Staff	(5)	(758,000)	(758,000)
097120- A012	Allowances		1,380,000	1,380,650
097120- A012-1	Regular Allowances		(1,195,000)	(1,195,650)
097120- A012-2	Other Allowances (Excluding TA)		(185,000)	(185,000)
097120- A03	Operating Expenses		46,000	46,000
097120- A039	General		46,000	46,000
097120- A13	Repairs and Maintenance		37,000	37,000
097120- A131	Machinery and Equipment		9,000	9,000

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
097120- A132	Furniture and Fixture		19,000	19,000
097120- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>VOCATIONAL TRAINING CENTRE QUETTA</b>		<b>2,792,000</b>	<b>2,779,000</b>
097120	Total- Others		2,792,000	2,779,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		2,792,000	2,779,000
097	Total- Education Affairs,Services not Elsewhere Classified		2,792,000	2,779,000
09	Total- Education Affairs and Services		3,529,000	3,516,000
<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>QA0007 STAFF WELFARE ORGANIZATION QUETTA</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>4,236,000</b>	<b>4,236,000</b>
107104- A011	Pay 9		2,328,000	2,328,000
107104- A011-1	Pay of Officers (3)		(1,129,000)	(1,129,000)
107104- A011-2	Pay of Other Staff (6)		(1,199,000)	(1,199,000)
107104- A012	Allowances		1,908,000	1,908,000
107104- A012-1	Regular Allowances		(1,646,000)	(1,646,000)
107104- A012-2	Other Allowances (Excluding TA)		(262,000)	(262,000)
<b>107104- A03</b>	<b>Operating Expenses</b>		<b>1,052,000</b>	<b>1,052,000</b>
107104- A032	Communications		72,000	72,000
107104- A033	Utilities		181,000	181,000
107104- A034	Occupancy Costs		561,000	561,000
107104- A038	Travel & Transportation		122,000	122,000
107104- A039	General		116,000	116,000
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>501,000</b>	<b>101,000</b>
107104- A052	Grants Domestic		501,000	101,000
<b>107104- A09</b>	<b>Physical Assets</b>		<b>28,000</b>	<b>28,000</b>
107104- A096	Purchase of Plant and Machinery		14,000	14,000
107104- A097	Purchase of Furniture and Fixture		14,000	14,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>		<b>74,000</b>	<b>74,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
107104- A130	Transport		37,000	37,000
107104- A131	Machinery and Equipment		14,000	14,000
107104- A132	Furniture and Fixture		14,000	14,000
107104- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>STAFF WELFARE ORGANIZATION QUETTA</b>		<b>5,891,000</b>	<b>5,491,000</b>
<b>QA0008 FEDERAL STAFF RELIEF FUND QUETTA</b>				
<b>107104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>700,000</b>
107104- A052	Grants Domestic		700,000	700,000
<b>Total-</b>	<b>FEDERAL STAFF RELIEF FUND QUETTA</b>		<b>700,000</b>	<b>700,000</b>
<b>QA0011 HOLIDAY HOME ZIARAT.</b>				
<b>107104- A01</b>	<b>Employees Related Expenses</b>		<b>752,000</b>	<b>752,000</b>
107104- A011	Pay 2		272,000	272,000
107104- A011-2	Pay of Other Staff (2)		(272,000)	(272,000)
107104- A012	Allowances		480,000	480,000
107104- A012-1	Regular Allowances		(215,000)	(215,000)
107104- A012-2	Other Allowances (Excluding TA)		(265,000)	(265,000)
<b>107104- A03</b>	<b>Operating Expenses</b>		<b>275,000</b>	<b>275,000</b>
107104- A032	Communications		9,000	9,000
107104- A033	Utilities		168,000	168,000
107104- A038	Travel & Transportation		14,000	14,000
107104- A039	General		84,000	84,000
<b>107104- A13</b>	<b>Repairs and Maintenance</b>		<b>34,000</b>	<b>34,000</b>
107104- A131	Machinery and Equipment		9,000	9,000
107104- A132	Furniture and Fixture		25,000	25,000
<b>Total-</b>	<b>HOLIDAY HOME ZIARAT.</b>		<b>1,061,000</b>	<b>1,061,000</b>
107104	Total- Administration		7,652,000	7,252,000
1071	Total- Administration		7,652,000	7,252,000
107	Total- Administration		7,652,000	7,252,000
10	Total- Social Protection		7,652,000	7,252,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>25,924,000</b>	<b>25,508,000</b>

## NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01 General Public Service:</b>			
<b>015 General Services:</b>			
<b>0151 Personnel Services:</b>			
<b>015102 Human Resource Management :</b>			
<b>HQ3518 AHK NATIONAL CENTRE FOR TURAL DEVELOPMENT</b>			
<b>015102- A03 Operating Expenses</b>		<b>11,687,000</b>	<b>11,687,000</b>
015102- A039 General		11,687,000	11,687,000
<b>Total- AHK NATIONAL CENTRE FOR TURAL DEVELOPMENT</b>		<b>11,687,000</b>	<b>11,687,000</b>
015102 Total- Human Resource Management		11,687,000	11,687,000
0151 Total- Personnel Services		11,687,000	11,687,000
015 Total- General Services		11,687,000	11,687,000
01 Total- General Public Service		11,687,000	11,687,000
<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>11,687,000</b>	<b>11,687,000</b>
<b>TOTAL - DEMAND</b>		<b>4,280,242,000</b>	<b>4,280,242,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>01 General Public Service</b>		
<b>019 General Public Service Not Elsewhere</b>		
<b>0191 Gen Public Service Not Elsewhere Defined</b>		
<b>019102 Administrative Research</b>		
90001 RECOVERY SALE OF PUBLICATION ESTABLISHMENT DIVISION.		-600,000
019102 Administrative Research		-600,000
<b>Total - ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>-600,000</b>



NO. 021.- FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 021  
( FC21F01 )  
FEDERAL PUBLIC SERVICE COMMISSION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	676,064,000	676,064,000
<b>Total</b>	<b>676,064,000</b>	<b>676,064,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>427,525,000</b>	<b>426,819,600</b>
A011 Pay	249,666,000	254,219,010
A011-1 Pay of Officers	(144,742,000)	(152,764,800)
A011-2 Pay of Other Staff	(104,924,000)	(101,454,210)
A012 Allowances	177,859,000	172,600,590
A012-1 Regular Allowances	(146,826,000)	(148,767,260)
A012-2 Other Allowances (Excluding TA)	(31,033,000)	(23,833,330)
<b>A03 Operating Expenses</b>	<b>230,991,000</b>	<b>229,177,400</b>
<b>A04 Employees Retirement Benefits</b>	<b>8,242,000</b>	<b>8,707,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b>A09 Physical Assets</b>	<b>1,755,000</b>	<b>3,263,000</b>
<b>A13 Repairs and Maintenance</b>	<b>4,751,000</b>	<b>5,297,000</b>
<b>Total</b>	<b>676,064,000</b>	<b>676,064,000</b>

## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011110	General Commission and Enquiries :			
ID0087 FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD				
011110- A01	Employees Related Expenses		398,178,000	396,890,430
011110- A011	Pay	561	234,275,000	238,562,500
011110- A011-1	Pay of Officers	(187)	(140,371,000)	(147,666,920)
011110- A011-2	Pay of Other Staff	(374)	(93,904,000)	(90,895,580)
011110- A012	Allowances		163,903,000	158,327,930
011110- A012-1	Regular Allowances		(135,503,000)	(137,056,920)
011110- A012-2	Other Allowances (Excluding TA)		(28,400,000)	(21,271,010)
011110- A03	Operating Expenses		212,926,000	209,730,430
011110- A031	Fees		280,000	300,000
011110- A032	Communications		14,239,000	14,211,000
011110- A033	Utilities		8,882,000	11,182,000
011110- A034	Occupancy Costs		32,865,000	33,115,000
011110- A038	Travel & Transportation		64,092,000	65,125,000
011110- A039	General		92,568,000	85,797,430
011110- A04	Employees Retirement Benefits		8,242,000	8,707,000
011110- A041	Pension		8,242,000	8,707,000
011110- A05	Grants, Subsidies and Write off Loans		2,675,000	2,675,000
011110- A052	Grants Domestic		2,675,000	2,675,000
011110- A09	Physical Assets		1,589,000	2,976,000
011110- A092	Computer Equipment			256,000
011110- A096	Purchase of Plant and Machinery		1,122,000	2,253,000
011110- A097	Purchase of Furniture and Fixture		467,000	467,000
011110- A13	Repairs and Maintenance		4,206,000	4,706,000
011110- A130	Transport		2,104,000	2,604,000
011110- A131	Machinery and Equipment		935,000	935,000
011110- A132	Furniture and Fixture		280,000	280,000
011110- A137	Computer Equipment		887,000	887,000

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION				DEMANDS FOR GRANTS		
				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-		FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD		627,816,000	625,684,860	
011110	Total-	General Commission and Enquiries		627,816,000	625,684,860	
0111	Total-	Executive and Legislative Organs		627,816,000	625,684,860	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		627,816,000	625,684,860	
01	Total-	General Public Service		627,816,000	625,684,860	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		627,816,000	625,684,860	

## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011110	General Commission and Enquiries :			
LO0008 FEDERAL PUBLIC SERVICE COMMISSION LAHORE				
011110- A01	Employees Related Expenses		6,497,000	6,526,000
011110- A011	Pay	17	3,471,000	3,409,060
011110- A011-1	Pay of Officers	(2)	(921,000)	(1,358,460)
011110- A011-2	Pay of Other Staff	(15)	(2,550,000)	(2,050,600)
011110- A012	Allowances		3,026,000	3,116,940
011110- A012-1	Regular Allowances		(2,636,000)	(2,594,920)
011110- A012-2	Other Allowances (Excluding TA)		(390,000)	(522,020)
011110- A03	Operating Expenses		7,536,000	7,831,000
011110- A032	Communications		182,000	177,000
011110- A033	Utilities		1,243,000	1,462,000
011110- A034	Occupancy Costs		566,000	561,000
011110- A038	Travel & Transportation		392,000	462,000
011110- A039	General		5,153,000	5,169,000
011110- A09	Physical Assets		23,000	35,000
011110- A096	Purchase of Plant and Machinery		9,000	15,000
011110- A097	Purchase of Furniture and Fixture		14,000	20,000
011110- A13	Repairs and Maintenance		159,000	194,000
011110- A130	Transport		103,000	103,000
011110- A131	Machinery and Equipment		23,000	43,000
011110- A132	Furniture and Fixture		19,000	29,000
011110- A137	Computer Equipment		14,000	19,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION LAHORE		14,215,000	14,586,000
MN0610 FPSC, REGIONAL OFFICE, MULTAN.				
011110- A01	Employees Related Expenses		2,682,000	2,687,600
011110- A011	Pay	5	1,359,000	1,364,840
011110- A011-1	Pay of Officers	(1)	(639,000)	(639,000)
011110- A011-2	Pay of Other Staff	(4)	(720,000)	(725,840)

## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
011110- A012	Allowances		1,323,000	1,322,760
011110- A012-1	Regular Allowances		(943,000)	(978,680)
011110- A012-2	Other Allowances (Excluding TA)		(380,000)	(344,080)
<b>011110- A03</b>	<b>Operating Expenses</b>		<b>1,159,000</b>	<b>1,217,500</b>
011110- A032	Communications		56,000	56,000
011110- A033	Utilities		105,000	109,000
011110- A034	Occupancy Costs		539,000	576,000
011110- A038	Travel & Transportation		60,000	77,500
011110- A039	General		399,000	399,000
<b>011110- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>47,000</b>
011110- A096	Purchase of Plant and Machinery		9,000	
011110- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>42,000</b>
011110- A131	Machinery and Equipment		9,000	9,000
011110- A132	Furniture and Fixture		14,000	24,000
011110- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>FPSC, REGIONAL OFFICE, MULTAN.</b>		<b>3,929,000</b>	<b>3,994,100</b>
011110	Total- General Commission and Enquiries		18,144,000	18,580,100
0111	Total- Executive and Legislative Organs		18,144,000	18,580,100
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		18,144,000	18,580,100
01	Total- General Public Service		18,144,000	18,580,100
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>18,144,000</b>	<b>18,580,100</b>

## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011110	General Commission and Enquiries :			
DI0091 FPSC, REGIONAL OFFICE D.I.KHAN				
011110- A01	Employees Related Expenses		2,148,000	2,188,500
011110- A011	Pay	5	1,034,000	1,090,810
011110- A011-2	Pay of Other Staff	(5)	(1,034,000)	(1,090,810)
011110- A012	Allowances		1,114,000	1,097,690
011110- A012-1	Regular Allowances		(764,000)	(786,000)
011110- A012-2	Other Allowances (Excluding TA)		(350,000)	(311,690)
011110- A03	Operating Expenses		600,000	844,000
011110- A032	Communications		39,000	39,000
011110- A033	Utilities		72,000	65,000
011110- A034	Occupancy Costs		337,000	563,000
011110- A038	Travel & Transportation		31,000	27,000
011110- A039	General		121,000	150,000
011110- A13	Repairs and Maintenance		21,000	7,000
011110- A131	Machinery and Equipment		7,000	2,000
011110- A132	Furniture and Fixture		7,000	2,000
011110- A137	Computer Equipment		7,000	3,000
Total- FPSC, REGIONAL OFFICE D.I.KHAN			2,769,000	3,039,500
PR0016 FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.				
011110- A01	Employees Related Expenses		3,659,000	3,921,370
011110- A011	Pay	10	1,973,000	2,135,840
011110- A011-1	Pay of Officers	(2)	(425,000)	(949,360)
011110- A011-2	Pay of Other Staff	(8)	(1,548,000)	(1,186,480)
011110- A012	Allowances		1,686,000	1,785,530
011110- A012-1	Regular Allowances		(1,460,000)	(1,578,050)
011110- A012-2	Other Allowances (Excluding TA)		(226,000)	(207,480)
011110- A03	Operating Expenses		1,889,000	2,119,400
011110- A032	Communications		122,000	139,400
011110- A033	Utilities		631,000	719,000

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011110- A034	Occupancy Costs		398,000	398,000	
011110- A038	Travel & Transportation		164,000	194,000	
011110- A039	General		574,000	669,000	
011110- A09	Physical Assets		23,000	30,000	
011110- A096	Purchase of Plant and Machinery		14,000	21,000	
011110- A097	Purchase of Furniture and Fixture		9,000	9,000	
011110- A13	Repairs and Maintenance		93,000	93,000	
011110- A130	Transport		61,000	61,000	
011110- A131	Machinery and Equipment		14,000	14,000	
011110- A132	Furniture and Fixture		9,000	9,000	
011110- A137	Computer Equipment		9,000	9,000	
Total-	FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.		5,664,000	6,163,770	
011110	Total-	General Commission and Enquiries	8,433,000	9,203,270	
0111	Total-	Executive and Legislative Organs	8,433,000	9,203,270	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,433,000	9,203,270	
01	Total-	General Public Service	8,433,000	9,203,270	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	8,433,000	9,203,270	

## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011110	General Commission and Enquiries :			
KA0005 FEDERAL PUBLIC SERVICE COMMISSION KARACHI				
011110- A01	Employees Related Expenses		5,453,000	5,371,910
011110- A011	Pay	14	2,872,000	2,876,500
011110- A011-1	Pay of Officers	(2)	(657,000)	(657,000)
011110- A011-2	Pay of Other Staff	(12)	(2,215,000)	(2,219,500)
011110- A012	Allowances		2,581,000	2,495,410
011110- A012-1	Regular Allowances		(2,243,000)	(2,147,940)
011110- A012-2	Other Allowances (Excluding TA)		(338,000)	(347,470)
011110- A03	Operating Expenses		3,552,000	3,665,000
011110- A032	Communications		133,000	133,000
011110- A033	Utilities		1,149,000	1,149,000
011110- A034	Occupancy Costs		234,000	234,000
011110- A038	Travel & Transportation		346,000	354,000
011110- A039	General		1,690,000	1,795,000
011110- A05	Grants, Subsidies and Write off Loans		125,000	125,000
011110- A052	Grants Domestic		125,000	125,000
011110- A09	Physical Assets		18,000	18,000
011110- A096	Purchase of Plant and Machinery		9,000	9,000
011110- A097	Purchase of Furniture and Fixture		9,000	9,000
011110- A13	Repairs and Maintenance		144,000	144,000
011110- A130	Transport		75,000	75,000
011110- A131	Machinery and Equipment		37,000	37,000
011110- A132	Furniture and Fixture		9,000	9,000
011110- A137	Computer Equipment		23,000	23,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION KARACHI		9,292,000	9,323,910
SK0060 FPSC, REGIONAL OFFICE SUKKUR.				
011110- A01	Employees Related Expenses		1,869,000	2,076,160
011110- A011	Pay	5	941,000	962,890



## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011110-	A011-2	Pay of Other Staff (5)	(941,000)	(962,890)
011110-	A012	Allowances	928,000	1,113,270
011110-	A012-1	Regular Allowances	(587,000)	(809,560)
011110-	A012-2	Other Allowances (Excluding TA)	(341,000)	(303,710)
<b>011110-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>941,000</b>	<b>1,347,570</b>
011110-	A032	Communications	26,000	48,570
011110-	A033	Utilities	89,000	99,000
011110-	A034	Occupancy Costs	408,000	636,000
011110-	A038	Travel & Transportation	42,000	112,000
011110-	A039	General	376,000	452,000
<b>011110-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>18,000</b>	<b>143,000</b>
011110-	A092	Computer Equipment		15,000
011110-	A096	Purchase of Plant and Machinery	9,000	59,000
011110-	A097	Purchase of Furniture and Fixture	9,000	69,000
<b>011110-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>15,000</b>	<b>35,000</b>
011110-	A131	Machinery and Equipment	5,000	15,000
011110-	A132	Furniture and Fixture	5,000	10,000
011110-	A137	Computer Equipment	5,000	10,000
<b>Total-</b>	<b>FPSC, REGIONAL OFFICE SUKKUR.</b>		<b>2,843,000</b>	<b>3,601,730</b>
011110	Total-	General Commission and Enquiries	12,135,000	12,925,640
0111	Total-	Executive and Legislative Organs	12,135,000	12,925,640
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,135,000	12,925,640
01	Total-	General Public Service	12,135,000	12,925,640
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>12,135,000</b>	<b>12,925,640</b>

## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011110	General Commission and Enquiries :			
QA0002 FEDERAL PUBLIC SERVICE COMMISSION QUETTA				
011110- A01	Employees Related Expenses		4,097,000	4,258,040
011110- A011	Pay	10	2,345,000	2,420,570
011110- A011-1	Pay of Officers	(2)	(1,114,000)	(879,060)
011110- A011-2	Pay of Other Staff	(8)	(1,231,000)	(1,541,510)
011110- A012	Allowances		1,752,000	1,837,470
011110- A012-1	Regular Allowances		(1,572,000)	(1,697,190)
011110- A012-2	Other Allowances (Excluding TA)		(180,000)	(140,280)
011110- A03	Operating Expenses		1,262,000	1,246,500
011110- A032	Communications		72,000	72,000
011110- A033	Utilities		486,000	486,000
011110- A034	Occupancy Costs		399,000	399,000
011110- A038	Travel & Transportation		93,000	93,500
011110- A039	General		212,000	196,000
011110- A09	Physical Assets		14,000	
011110- A096	Purchase of Plant and Machinery		9,000	
011110- A097	Purchase of Furniture and Fixture		5,000	
011110- A13	Repairs and Maintenance		62,000	62,000
011110- A130	Transport		37,000	37,000
011110- A131	Machinery and Equipment		7,000	7,000
011110- A132	Furniture and Fixture		9,000	9,000
011110- A137	Computer Equipment		9,000	9,000
Total-	FEDERAL PUBLIC SERVICE COMMISSION QUETTA		5,435,000	5,566,540
011110	Total-	General Commission and Enquiries	5,435,000	5,566,540
0111	Total-	Executive and Legislative Organs	5,435,000	5,566,540
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,435,000	5,566,540
01	Total-	General Public Service	5,435,000	5,566,540
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		5,435,000	5,566,540

## NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011110	General Commission and Enquiries :			
GL0106 FPSC REGIONAL OFFICE, GILGIT				
011110- A01	Employees Related Expenses		2,942,000	2,899,590
011110- A011	Pay	5	1,396,000	1,396,000
011110- A011-1	Pay of Officers	(1)	(615,000)	(615,000)
011110- A011-2	Pay of Other Staff	(4)	(781,000)	(781,000)
011110- A012	Allowances		1,546,000	1,503,590
011110- A012-1	Regular Allowances		(1,118,000)	(1,118,000)
011110- A012-2	Other Allowances (Excluding TA)		(428,000)	(385,590)
011110- A03	Operating Expenses		1,126,000	1,176,000
011110- A032	Communications		49,000	62,000
011110- A033	Utilities		173,000	180,000
011110- A034	Occupancy Costs		619,000	639,000
011110- A038	Travel & Transportation		72,000	82,000
011110- A039	General		213,000	213,000
011110- A09	Physical Assets		14,000	14,000
011110- A096	Purchase of Plant and Machinery		9,000	9,000
011110- A097	Purchase of Furniture and Fixture		5,000	5,000
011110- A13	Repairs and Maintenance		19,000	14,000
011110- A131	Machinery and Equipment		5,000	
011110- A132	Furniture and Fixture		5,000	5,000
011110- A137	Computer Equipment		9,000	9,000
Total- FPSC REGIONAL OFFICE, GILGIT			4,101,000	4,103,590
011110	Total- General Commission and Enquiries		4,101,000	4,103,590
0111	Total- Executive and Legislative Organs		4,101,000	4,103,590
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		4,101,000	4,103,590
01	Total- General Public Service		4,101,000	4,103,590
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			4,101,000	4,103,590
TOTAL - DEMAND			676,064,000	676,064,000

NO. 022.- NATIONAL SCHOOL OF PUBLIC POLICY

DEMANDS FOR GRANTS

DEMAND NO. 022  
( FC21N18 )  
NATIONAL SCHOOL OF PUBLIC POLICY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	1,116,070,000	1,116,070,000
	Total	1,116,070,000	1,116,070,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,002,000,000	1,002,000,000
A011	Pay	582,100,000	582,100,000
A011-1	Pay of Officers	(401,800,000)	(401,800,000)
A011-2	Pay of Other Staff	(180,300,000)	(180,300,000)
A012	Allowances	419,900,000	419,900,000
A012-1	Regular Allowances	(379,000,000)	(379,000,000)
A012-2	Other Allowances (Excluding TA)	(40,900,000)	(40,900,000)
A03	Operating Expenses	114,070,000	114,070,000
	Total	1,116,070,000	1,116,070,000

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
IB0900 NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD				
019101- A01	Employees Related Expenses		44,000,000	44,000,000
019101- A011	Pay		28,000,000	28,000,000
019101- A011-1	Pay of Officers		(11,500,000)	(11,500,000)
019101- A011-2	Pay of Other Staff		(16,500,000)	(16,500,000)
019101- A012	Allowances		16,000,000	16,000,000
019101- A012-1	Regular Allowances		(14,000,000)	(14,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)
019101- A03	Operating Expenses		7,480,000	7,480,000
019101- A039	General		7,480,000	7,480,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD		51,480,000	51,480,000
019101	Total-	Administrative Training	51,480,000	51,480,000
0191	Total-	Gen Public Service Not Elsewhere Defined	51,480,000	51,480,000
019	Total-	General Public Service Not Elsewhere Defined	51,480,000	51,480,000
01	Total-	General Public Service	51,480,000	51,480,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	51,480,000	51,480,000

## NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<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 Employees Related Expenses</b>		<b>234,000,000</b>	<b>234,000,000</b>
019101- A011 Pay		127,600,000	127,600,000
019101- A011-1 Pay of Officers		(82,000,000)	(82,000,000)
019101- A011-2 Pay of Other Staff		(45,600,000)	(45,600,000)
019101- A012 Allowances		106,400,000	106,400,000
019101- A012-1 Regular Allowances		(100,000,000)	(100,000,000)
019101- A012-2 Other Allowances (Excluding TA)		(6,400,000)	(6,400,000)
<b>019101- A03 Operating Expenses</b>		<b>28,050,000</b>	<b>28,050,000</b>
019101- A039 General		28,050,000	28,050,000
<b>Total- NATIONAL SCHOOL OF PUBLIC POLICY LAHORE</b>		<b>262,050,000</b>	<b>262,050,000</b>
<b>LO1351 PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE</b>			
<b>019101- A01 Employees Related Expenses</b>		<b>190,000,000</b>	<b>190,000,000</b>
019101- A011 Pay		108,000,000	108,000,000
019101- A011-1 Pay of Officers		(72,000,000)	(72,000,000)
019101- A011-2 Pay of Other Staff		(36,000,000)	(36,000,000)
019101- A012 Allowances		82,000,000	82,000,000
019101- A012-1 Regular Allowances		(72,000,000)	(72,000,000)
019101- A012-2 Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)
<b>019101- A03 Operating Expenses</b>		<b>28,050,000</b>	<b>28,050,000</b>
019101- A039 General		28,050,000	28,050,000
<b>Total- PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE</b>		<b>218,050,000</b>	<b>218,050,000</b>
<b>LO1352 NATIONAL INSTITUTE OF MANAGEMENT LAHORE</b>			
<b>019101- A01 Employees Related Expenses</b>		<b>196,000,000</b>	<b>196,000,000</b>
019101- A011 Pay		125,500,000	125,500,000
019101- A011-1 Pay of Officers		(98,300,000)	(98,300,000)
019101- A011-2 Pay of Other Staff		(27,200,000)	(27,200,000)

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019101- A012	Allowances		70,500,000	70,500,000	
019101- A012-1	Regular Allowances		(64,000,000)	(64,000,000)	
019101- A012-2	Other Allowances (Excluding TA)		(6,500,000)	(6,500,000)	
019101- A03	Operating Expenses		18,700,000	18,700,000	
019101- A039	General		18,700,000	18,700,000	
Total-	NATIONAL INSTITUTE OF MANAGEMENT LAHORE		214,700,000	214,700,000	
019101	Total-	Administrative Training	694,800,000	694,800,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	694,800,000	694,800,000	
019	Total-	General Public Service Not Elsewhere Defined	694,800,000	694,800,000	
01	Total-	General Public Service	694,800,000	694,800,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		694,800,000	694,800,000	

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
PR7000 NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR				
019101- A01	Employees Related Expenses		98,000,000	98,000,000
019101- A011	Pay		56,000,000	56,000,000
019101- A011-1	Pay of Officers		(42,000,000)	(42,000,000)
019101- A011-2	Pay of Other Staff		(14,000,000)	(14,000,000)
019101- A012	Allowances		42,000,000	42,000,000
019101- A012-1	Regular Allowances		(37,000,000)	(37,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)
019101- A03	Operating Expenses		11,220,000	11,220,000
019101- A039	General		11,220,000	11,220,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR		109,220,000	109,220,000
019101	Total- Administrative Training		109,220,000	109,220,000
0191	Total- Gen Public Service Not Elsewhere Defined		109,220,000	109,220,000
019	Total- General Public Service Not Elsewhere Defined		109,220,000	109,220,000
01	Total- General Public Service		109,220,000	109,220,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		109,220,000	109,220,000



## NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019101	Administrative Training :				
KA7000 NATIONAL INSTITUTE OF MANAGEMENT KARACHI					
019101- A01	Employees Related Expenses			152,000,000	152,000,000
019101- A011	Pay			96,000,000	96,000,000
019101- A011-1	Pay of Officers			(70,000,000)	(70,000,000)
019101- A011-2	Pay of Other Staff			(26,000,000)	(26,000,000)
019101- A012	Allowances			56,000,000	56,000,000
019101- A012-1	Regular Allowances			(50,000,000)	(50,000,000)
019101- A012-2	Other Allowances (Excluding TA)			(6,000,000)	(6,000,000)
019101- A03	Operating Expenses			11,220,000	11,220,000
019101- A039	General			11,220,000	11,220,000
Total- NATIONAL INSTITUTE OF MANAGEMENT KARACHI				163,220,000	163,220,000
019101	Total-	Administrative Training		163,220,000	163,220,000
0191	Total-	Gen Public Service Not Elsewhere Defined		163,220,000	163,220,000
019	Total-	General Public Service Not Elsewhere Defined		163,220,000	163,220,000
01	Total-	General Public Service		163,220,000	163,220,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				163,220,000	163,220,000

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
QA7000 NATIONAL INSTITUTE OF MANAGEMENT QUETTA				
019101- A01	Employees Related Expenses		88,000,000	88,000,000
019101- A011	Pay		41,000,000	41,000,000
019101- A011-1	Pay of Officers		(26,000,000)	(26,000,000)
019101- A011-2	Pay of Other Staff		(15,000,000)	(15,000,000)
019101- A012	Allowances		47,000,000	47,000,000
019101- A012-1	Regular Allowances		(42,000,000)	(42,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)
019101- A03	Operating Expenses		9,350,000	9,350,000
019101- A039	General		9,350,000	9,350,000
Total-	NATIONAL INSTITUTE OF MANAGEMENT QUETTA		97,350,000	97,350,000
019101	Total- Administrative Training		97,350,000	97,350,000
0191	Total- Gen Public Service Not Elsewhere Defined		97,350,000	97,350,000
019	Total- General Public Service Not Elsewhere Defined		97,350,000	97,350,000
01	Total- General Public Service		97,350,000	97,350,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		97,350,000	97,350,000
TOTAL - DEMAND			1,116,070,000	1,116,070,000

NO. 023.- CIVIL SERVICES ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 023  
( FC21C52 )  
CIVIL SERVICES ACADEMY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	612,525,000	612,525,000
	Total	612,525,000	612,525,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	505,000,000	505,000,000
A011	Pay	290,000,000	290,000,000
A011-1	Pay of Officers	(200,000,000)	(200,000,000)
A011-2	Pay of Other Staff	(90,000,000)	(90,000,000)
A012	Allowances	215,000,000	215,000,000
A012-1	Regular Allowances	(177,000,000)	(177,000,000)
A012-2	Other Allowances (Excluding TA)	(38,000,000)	(38,000,000)
A03	Operating Expenses	107,525,000	107,525,000
	Total	612,525,000	612,525,000

NO. 023.- FC21C52 CIVIL SERVICES ACADEMY

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
LO1358 CIVIL SERVICE ACADEMY LAHORE				
019101- A01	Employees Related Expenses		505,000,000	505,000,000
019101- A011	Pay		290,000,000	290,000,000
019101- A011-1	Pay of Officers		(200,000,000)	(200,000,000)
019101- A011-2	Pay of Other Staff		(90,000,000)	(90,000,000)
019101- A012	Allowances		215,000,000	215,000,000
019101- A012-1	Regular Allowances		(177,000,000)	(177,000,000)
019101- A012-2	Other Allowances (Excluding TA)		(38,000,000)	(38,000,000)
019101- A03	Operating Expenses		107,525,000	107,525,000
019101- A039	General		107,525,000	107,525,000
Total- CIVIL SERVICE ACADEMY LAHORE			612,525,000	612,525,000
019101	Total-	Administrative Training	612,525,000	612,525,000
0191	Total-	Gen Public Service Not Elsewhere Defined	612,525,000	612,525,000
019	Total-	General Public Service Not Elsewhere Defined	612,525,000	612,525,000
01	Total-	General Public Service	612,525,000	612,525,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			612,525,000	612,525,000
TOTAL - DEMAND			612,525,000	612,525,000

NO. 024.- NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 024  
( FC21N15 )  
NATIONAL SECURITY DIVISION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	92,777,000	92,777,000
<b>Total</b>	<b>92,777,000</b>	<b>92,777,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>72,434,000</b>	<b>72,434,000</b>
A011 Pay	38,055,000	38,055,000
A011-1 Pay of Officers	(33,189,000)	(33,189,000)
A011-2 Pay of Other Staff	(4,866,000)	(4,866,000)
A012 Allowances	34,379,000	34,379,000
A012-1 Regular Allowances	(30,484,000)	(30,484,000)
A012-2 Other Allowances (Excluding TA)	(3,895,000)	(3,895,000)
<b>A03 Operating Expenses</b>	<b>16,383,000</b>	<b>16,383,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>A09 Physical Assets</b>	<b>466,000</b>	<b>466,000</b>
<b>A13 Repairs and Maintenance</b>	<b>794,000</b>	<b>794,000</b>
<b>Total</b>	<b>92,777,000</b>	<b>92,777,000</b>

## NO. 024.- FC21N15 NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
IB0796 STARTEGIC POLICY PLANNING CELL						
011101- A01	Employees Related Expenses				34,837,000	34,837,000
011101- A011	Pay	17	17		20,133,000	20,133,000
011101- A011-1	Pay of Officers	(9)	(9)		(19,189,000)	(19,189,000)
011101- A011-2	Pay of Other Staff	(8)	(8)		(944,000)	(944,000)
011101- A012	Allowances				14,704,000	14,704,000
011101- A012-1	Regular Allowances				(14,509,000)	(14,509,000)
011101- A012-2	Other Allowances (Excluding TA)				(195,000)	(195,000)
011101- A03	Operating Expenses				5,171,000	5,171,000
011101- A032	Communications				411,000	411,000
011101- A034	Occupancy Costs					
011101- A038	Travel & Transportation				1,869,000	1,869,000
011101- A039	General				2,891,000	2,891,000
011101- A09	Physical Assets				93,000	93,000
011101- A096	Purchase of Plant and Machinery				93,000	93,000
011101- A097	Purchase of Furniture and Fixture					
011101- A13	Repairs and Maintenance				27,000	27,000
011101- A130	Transport				27,000	27,000
011101- A131	Machinery and Equipment					
011101- A132	Furniture and Fixture					
011101- A137	Computer Equipment					
Total- STARTEGIC POLICY PLANNING CELL					40,128,000	40,128,000
ID4359 NATIONAL SECURITY DIVISION						
011101- A01	Employees Related Expenses				37,597,000	37,597,000
011101- A011	Pay	31	48		17,922,000	17,922,000
011101- A011-1	Pay of Officers	(12)	(20)		(14,000,000)	(14,000,000)
011101- A011-2	Pay of Other Staff	(19)	(28)		(3,922,000)	(3,922,000)
011101- A012	Allowances				19,675,000	19,675,000

## NO. 024.- FC21N15 NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
011101- A012-1	Regular Allowances		(15,975,000)	(15,975,000)
011101- A012-2	Other Allowances (Excluding TA)		(3,700,000)	(3,700,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>11,212,000</b>	<b>11,212,000</b>
011101- A032	Communications		719,000	719,000
011101- A034	Occupancy Costs		4,516,000	4,516,000
011101- A038	Travel & Transportation		3,033,000	3,033,000
011101- A039	General		2,944,000	2,944,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,700,000</b>	<b>2,700,000</b>
011101- A041	Pension		2,700,000	2,700,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>373,000</b>	<b>373,000</b>
011101- A096	Purchase of Plant and Machinery		280,000	280,000
011101- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>767,000</b>	<b>767,000</b>
011101- A130	Transport		467,000	467,000
011101- A131	Machinery and Equipment		234,000	234,000
011101- A132	Furniture and Fixture		9,000	9,000
011101- A137	Computer Equipment		57,000	57,000
<b>Total-</b>	<b>NATIONAL SECURITY DIVISION</b>		<b>52,649,000</b>	<b>52,649,000</b>
011101	Total- Parliamentary/legislative Affairs		92,777,000	92,777,000
0111	Total- Executive and Legislative Organs		92,777,000	92,777,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		92,777,000	92,777,000
01	Total- General Public Service		92,777,000	92,777,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>92,777,000</b>	<b>92,777,000</b>
<b>TOTAL - DEMAND</b>			<b>92,777,000</b>	<b>92,777,000</b>

NO. 025.- POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

DEMANDS FOR GRANTS

DEMAND NO. 025

( FC21P31 )

POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
014	Transfers		2,000,000,000
109	Social Protection (Not elsewhere class.)	2,152,954,000	159,000,000
	Total	2,152,954,000	2,159,000,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	81,030,000	81,030,000
A011	Pay	45,587,000	45,587,000
A011-1	Pay of Officers	(23,402,000)	(23,402,000)
A011-2	Pay of Other Staff	(22,185,000)	(22,185,000)
A012	Allowances	35,443,000	35,443,000
A012-1	Regular Allowances	(29,729,000)	(29,729,000)
A012-2	Other Allowances (Excluding TA)	(5,714,000)	(5,714,000)
A03	Operating Expenses	55,881,000	59,770,000
A04	Employees Retirement Benefits	3,500,000	3,500,000
A05	Grants, Subsidies and Write off Loans	3,100,000	3,100,000
A06	Transfers	2,000,000,000	2,000,000,000
A09	Physical Assets	7,480,000	9,500,000
A13	Repairs and Maintenance	1,963,000	2,100,000
	Total	2,152,954,000	2,159,000,000



## NO. 025.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts	2020-2021	Budget	2020-2021
				Estimate	Revised
				Rs	Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-financial institutions :				
IB3506 PAKISTAN POVERTY ALLEVIATION FUND					
014202- A06	Transfers				2,000,000,000
014202- A064	Other Transfer Payments				2,000,000,000
Total- PAKISTAN POVERTY ALLEVIATION FUND					2,000,000,000
014202	Total-	Trasfer To Non-financial institutions			2,000,000,000
0142	Total-	Transfers (Others)			2,000,000,000
014	Total-	Transfers			2,000,000,000
01	Total-	General Public Service			2,000,000,000
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109101	Administration :				
ID9683 POVERTY ALLEVIATION & SOCIAL SAFTY DIVISION (MAIN)					
109101- A01	Employees Related Expenses			81,030,000	81,030,000
109101- A011	Pay	159	162	45,587,000	45,587,000
109101- A011-1	Pay of Officers	(51)	(53)	(23,402,000)	(23,402,000)
109101- A011-2	Pay of Other Staff	(108)	(109)	(22,185,000)	(22,185,000)
109101- A012	Allowances			35,443,000	35,443,000
109101- A012-1	Regular Allowances			(29,729,000)	(29,729,000)
109101- A012-2	Other Allowances (Excluding TA)			(5,714,000)	(5,714,000)
109101- A03	Operating Expenses			55,881,000	59,770,000
109101- A032	Communications			1,327,000	1,420,000
109101- A033	Utilities			2,430,000	2,600,000
109101- A034	Occupancy Costs			43,103,000	46,100,000
109101- A036	Motor Vehicles			187,000	200,000
109101- A038	Travel & Transportation			4,221,000	4,515,000
109101- A039	General			4,613,000	4,935,000

## NO. 025.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>109101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,500,000</b>	<b>3,500,000</b>
109101- A041	Pension		3,500,000	3,500,000
<b>109101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,100,000</b>	<b>3,100,000</b>
109101- A052	Grants Domestic		3,100,000	3,100,000
<b>109101- A09</b>	<b>Physical Assets</b>		<b>7,480,000</b>	<b>9,500,000</b>
109101- A092	Computer Equipment			1,500,000
109101- A095	Purchase of Transport		1,870,000	2,000,000
109101- A096	Purchase of Plant and Machinery		2,805,000	3,000,000
109101- A097	Purchase of Furniture and Fixture		2,805,000	3,000,000
<b>109101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,963,000</b>	<b>2,100,000</b>
109101- A130	Transport		280,000	300,000
109101- A131	Machinery and Equipment		187,000	200,000
109101- A132	Furniture and Fixture		187,000	200,000
109101- A133	Buildings and Structure		935,000	1,000,000
109101- A137	Computer Equipment		187,000	200,000
109101- A139	Telecommunication Works		187,000	200,000
<b>Total-</b>	<b>POVERTY ALLEVIATION &amp; SOCIAL SAFTY DIVISION (MAIN)</b>		<b>152,954,000</b>	<b>159,000,000</b>
109101	Total- Administration		152,954,000	159,000,000
<b>109102 Social Protection (Not elsewhere) :</b>				
<b>IB5028 PAKISTAN POVERTY ALLEVIATION FUND</b>				
<b>109102- A06</b>	<b>Transfers</b>		<b>2,000,000,000</b>	
109102- A064	Other Transfer Payments		2,000,000,000	
<b>Total-</b>	<b>PAKISTAN POVERTY ALLEVIATION FUND</b>		<b>2,000,000,000</b>	
109102	Total- Social Protection (Not elsewhere)		2,000,000,000	
1091	Total- Social Protection & Poverty Alleviation		2,152,954,000	159,000,000
109	Total- Social Protection (Not elsewhere class.)		2,152,954,000	159,000,000
10	Total- Social Protection		2,152,954,000	159,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>2,152,954,000</b>	<b>2,159,000,000</b>
<b>TOTAL - DEMAND</b>			<b>2,152,954,000</b>	<b>2,159,000,000</b>

NO. 026.- BENAZIR INCOME SUPPORT PRPGRAME

DEMANDS FOR GRANTS

DEMAND NO. 026  
( FC21B02 )  
BENAZIR INCOME SUPPORT PRPGRAME

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
109	Social Protection (Not elsewhere class.)	200,000,000,000	194,910,684,689
	Total	200,000,000,000	194,910,684,689
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	3,446,803,000	3,446,803,000
A011	Pay	934,176,000	934,176,000
A011-1	Pay of Officers	(535,529,000)	(535,529,000)
A011-2	Pay of Other Staff	(398,647,000)	(398,647,000)
A012	Allowances	2,512,627,000	2,512,627,000
A012-1	Regular Allowances	(2,200,870,000)	(2,200,870,000)
A012-2	Other Allowances (Excluding TA)	(311,757,000)	(311,757,000)
A03	Operating Expenses	196,553,197,000	191,463,881,689
	Total	200,000,000,000	194,910,684,689

## NO. 026.- FC21B02 BENAZIR INCOME SUPPORT PRPGRAHE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>10 Social Protection:</b>			
<b>109 Social Protection (Not elsewhere class.):</b>			
<b>1091 Social Protection &amp; Poverty Alleviation:</b>			
<b>109102 Social Protection (Not elsewhere) :</b>			
<b>IB0945 BISP (ADMIN)</b>			
<b>109102- A01 Employees Related Expenses</b>		<b>3,446,803,000</b>	<b>3,446,803,000</b>
109102- A011 Pay		934,176,000	934,176,000
109102- A011-1 Pay of Officers		(535,529,000)	(535,529,000)
109102- A011-2 Pay of Other Staff		(398,647,000)	(398,647,000)
109102- A012 Allowances		2,512,627,000	2,512,627,000
109102- A012-1 Regular Allowances		(2,200,870,000)	(2,200,870,000)
109102- A012-2 Other Allowances (Excluding TA)		(311,757,000)	(311,757,000)
<b>109102- A03 Operating Expenses</b>		<b>450,000,000</b>	<b>450,000,000</b>
109102- A039 General		450,000,000	450,000,000
<b>Total- BISP (ADMIN)</b>		<b>3,896,803,000</b>	<b>3,896,803,000</b>
<b>IB0946 BENAZIR INCOME SUPPORT PROGRAMME (BISP)</b>			
<b>109102- A03 Operating Expenses</b>		<b>196,103,197,000</b>	<b>191,013,881,689</b>
109102- A039 General		196,103,197,000	191,013,881,689
<b>Total- BENAZIR INCOME SUPPORT PROGRAMME (BISP)</b>		<b>196,103,197,000</b>	<b>191,013,881,689</b>
109102 Total- Social Protection (Not elsewhere)		200,000,000,000	194,910,684,689
1091 Total- Social Protection & Poverty Alleviation		200,000,000,000	194,910,684,689
109 Total- Social Protection (Not elsewhere class.)		200,000,000,000	194,910,684,689
10 Total- Social Protection		200,000,000,000	194,910,684,689
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>200,000,000,000</b>	<b>194,910,684,689</b>
<b>TOTAL - DEMAND</b>		<b>200,000,000,000</b>	<b>194,910,684,689</b>

NO. 027.- PAKISTAN BAIT-UL-MAL

DEMANDS FOR GRANTS

DEMAND NO. 027  
( FC21B01 )  
PAKISTAN BAIT-UL-MAL

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
014	Transfers		
109	Social Protection (Not elsewhere class.)	6,105,000,000	6,105,000,000
Total		6,105,000,000	6,105,000,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,280,000,000	2,280,000,000
A011	Pay	1,052,098,000	1,052,098,000
A011-1	Pay of Officers	(276,068,000)	(276,068,000)
A011-2	Pay of Other Staff	(776,030,000)	(776,030,000)
A012	Allowances	1,227,902,000	1,227,902,000
A012-1	Regular Allowances	(985,054,000)	(985,054,000)
A012-2	Other Allowances (Excluding TA)	(242,848,000)	(242,848,000)
A05	Grants, Subsidies and Write off Loans	3,825,000,000	3,825,000,000
Total		6,105,000,000	6,105,000,000

NO. 027.- FC21B01 PAKISTAN BAIT-UL-MAL

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Trasfer To Non-financial institutions :			
IB9044 LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD				
014202- A05	Grants, Subsidies and Write off Loans			
014202- A052	Grants Domestic			
Total-	LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD			
014202	Total-	Trasfer To Non-financial institutions		
0142	Total-	Transfers (Others)		
014	Total-	Transfers		
01	Total-	General Public Service		
10	Social Protection:			
109	Social Protection (Not elsewhere class.):			
1091	Social Protection & Poverty Alleviation:			
109102	Social Protection (Not elsewhere) :			
IB0967 LUMP PROVISION FOR GRANTS IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD				
109102- A01	Employees Related Expenses		2,280,000,000	2,280,000,000
109102- A011	Pay		1,052,098,000	1,052,098,000
109102- A011-1	Pay of Officers		(276,068,000)	(276,068,000)
109102- A011-2	Pay of Other Staff		(776,030,000)	(776,030,000)
109102- A012	Allowances		1,227,902,000	1,227,902,000
109102- A012-1	Regular Allowances		(985,054,000)	(985,054,000)
109102- A012-2	Other Allowances (Excluding TA)		(242,848,000)	(242,848,000)
109102- A05	Grants, Subsidies and Write off Loans		3,825,000,000	3,825,000,000
109102- A052	Grants Domestic		3,825,000,000	3,825,000,000
Total-	LUMP PROVISION FOR GRANTS IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD		6,105,000,000	6,105,000,000
109102	Total-	Social Protection (Not elsewhere)	6,105,000,000	6,105,000,000
1091	Total-	Social Protection & Poverty Alleviation	6,105,000,000	6,105,000,000
109	Total-	Social Protection (Not elsewhere class.)	6,105,000,000	6,105,000,000
10	Total-	Social Protection	6,105,000,000	6,105,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		6,105,000,000	6,105,000,000
TOTAL - DEMAND			6,105,000,000	6,105,000,000

SECTION II

MINISTRY OF CLIMATE CHANGE

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

**Current Expenditure on Revenue Account**

- 28. Climate Change Division**
- 29. Other Expenditure of Climate Change Division**
- 30. Miscellaneous Expenditure of Climate Change  
Division**





NO. 028.- CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028  
( FC21N09 )  
CLIMATE CHANGE DIVISION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
055 Administration of Environment Protection	222,643,000	222,643,000
<b>Total</b>	<b>222,643,000</b>	<b>222,643,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>137,900,000</b>	<b>137,900,000</b>
A011 Pay	75,000,000	75,000,000
A011-1 Pay of Officers	(47,000,000)	(47,000,000)
A011-2 Pay of Other Staff	(28,000,000)	(28,000,000)
A012 Allowances	62,900,000	62,900,000
A012-1 Regular Allowances	(52,000,000)	(52,000,000)
A012-2 Other Allowances (Excluding TA)	(10,900,000)	(10,900,000)
<b>A03 Operating Expenses</b>	<b>66,523,000</b>	<b>66,523,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>A09 Physical Assets</b>	<b>3,740,000</b>	<b>3,740,000</b>
<b>A13 Repairs and Maintenance</b>	<b>3,880,000</b>	<b>3,880,000</b>
<b>Total</b>	<b>222,643,000</b>	<b>222,643,000</b>

## NO. 028.- FC21N09 CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
05	Environment Protection:			
055	Administration of Environment Protection:			
0551	Administration of Environment Protection:			
055101	Administration :			
ID6267 CLIMATE CHANGE (MAIN SECRETARIAT)				
055101- A01	Employees Related Expenses		137,900,000	137,900,000
055101- A011	Pay 192		75,000,000	75,000,000
055101- A011-1	Pay of Officers (54)		(47,000,000)	(47,000,000)
055101- A011-2	Pay of Other Staff (138)		(28,000,000)	(28,000,000)
055101- A012	Allowances		62,900,000	62,900,000
055101- A012-1	Regular Allowances		(52,000,000)	(52,000,000)
055101- A012-2	Other Allowances (Excluding TA)		(10,900,000)	(10,900,000)
055101- A03	Operating Expenses		66,523,000	66,523,000
055101- A032	Communications		4,768,000	4,768,000
055101- A033	Utilities		6,545,000	6,545,000
055101- A034	Occupancy Costs		24,497,000	24,497,000
055101- A038	Travel & Transportation		14,913,000	14,913,000
055101- A039	General		15,800,000	15,800,000
055101- A04	Employees Retirement Benefits		6,500,000	6,500,000
055101- A041	Pension		6,500,000	6,500,000
055101- A05	Grants, Subsidies and Write off Loans		4,100,000	4,100,000
055101- A052	Grants Domestic		4,100,000	4,100,000
055101- A09	Physical Assets		3,740,000	3,740,000
055101- A096	Purchase of Plant and Machinery		1,870,000	1,870,000
055101- A097	Purchase of Furniture and Fixture		1,870,000	1,870,000
055101- A13	Repairs and Maintenance		3,880,000	3,880,000
055101- A130	Transport		1,496,000	1,496,000
055101- A131	Machinery and Equipment		935,000	935,000
055101- A132	Furniture and Fixture		748,000	748,000
055101- A137	Computer Equipment		701,000	701,000
Total-	CLIMATE CHANGE (MAIN SECRETARIAT)		222,643,000	222,643,000

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION				DEMANDS FOR GRANTS	
No of Posts 2020-21				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101	Total-	Administration		222,643,000	222,643,000
0551	Total-	Administration of Environment Protection		222,643,000	222,643,000
055	Total-	Administration of Environment Protection		222,643,000	222,643,000
05	Total-	Environment Protection		222,643,000	222,643,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		222,643,000	222,643,000
	TOTAL - DEMAND			222,643,000	222,643,000

## NO. 029.- OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 029

( FC21Y39 )

## OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

		<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
017	Research and Development General Public Services	32,077,000	32,077,000
055	Administration of Environment Protection	156,937,000	157,037,000
	<b>Total</b>	<b>189,014,000</b>	<b>189,114,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>104,898,000</b>	<b>104,898,000</b>
A011	Pay	53,011,000	53,011,000
A011-1	Pay of Officers	(32,508,000)	(32,508,000)
A011-2	Pay of Other Staff	(20,503,000)	(20,503,000)
A012	Allowances	51,887,000	51,887,000
A012-1	Regular Allowances	(43,178,000)	(43,178,000)
A012-2	Other Allowances (Excluding TA)	(8,709,000)	(8,709,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>1,871,000</b>	<b>1,871,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>75,023,000</b>	<b>75,123,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>581,000</b>	<b>581,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>320,000</b>	<b>320,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,508,000</b>	<b>2,508,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,793,000</b>	<b>3,793,000</b>
	<b>Total</b>	<b>189,014,000</b>	<b>189,114,000</b>

## NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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/BILOGY/ZOOLOGY :</b>			
<b>IB0919</b>	<b>ZOOLOGICAL SURVEY OF PAKISTAN</b>			
<b>017103- A01</b>	<b>Employees Related Expenses</b>		<b>19,552,000</b>	<b>19,552,000</b>
017103- A011	Pay 48		11,100,000	11,100,000
017103- A011-1	Pay of Officers (12)		(5,200,000)	(5,200,000)
017103- A011-2	Pay of Other Staff (36)		(5,900,000)	(5,900,000)
017103- A012	Allowances		8,452,000	8,452,000
017103- A012-1	Regular Allowances		(6,852,000)	(6,852,000)
017103- A012-2	Other Allowances (Excluding TA)		(1,600,000)	(1,600,000)
<b>017103- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>50,000</b>	<b>50,000</b>
017103- A022	Research Survey & Exploratory Oper		50,000	50,000
<b>017103- A03</b>	<b>Operating Expenses</b>		<b>8,115,000</b>	<b>8,115,000</b>
017103- A032	Communications		307,000	307,000
017103- A033	Utilities		570,000	570,000
017103- A034	Occupancy Costs		3,370,000	3,370,000
017103- A038	Travel & Transportation		2,020,000	2,020,000
017103- A039	General		1,848,000	1,848,000
<b>017103- A04</b>	<b>Employees Retirement Benefits</b>		<b>380,000</b>	<b>380,000</b>
017103- A041	Pension		380,000	380,000
<b>017103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,000</b>	<b>300,000</b>
017103- A052	Grants Domestic		300,000	300,000
<b>017103- A09</b>	<b>Physical Assets</b>		<b>1,308,000</b>	<b>1,308,000</b>
017103- A095	Purchase of Transport		93,000	93,000
017103- A096	Purchase of Plant and Machinery		841,000	841,000
017103- A097	Purchase of Furniture and Fixture		374,000	374,000
<b>017103- A13</b>	<b>Repairs and Maintenance</b>		<b>2,372,000</b>	<b>2,372,000</b>
017103- A130	Transport		795,000	795,000
017103- A131	Machinery and Equipment		187,000	187,000
017103- A132	Furniture and Fixture		132,000	132,000

## NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
017103- A133	Buildings and Structure		1,201,000	1,201,000
017103- A137	Computer Equipment		57,000	57,000
Total-	ZOOLOGICAL SURVEY OF PAKISTAN		32,077,000	32,077,000
017103	Total- MARINE/BILOGY/ZOOLOGY		32,077,000	32,077,000
0171	Total- Research & Dev. General Public Services		32,077,000	32,077,000
017	Total- Research and Development General Public Services		32,077,000	32,077,000
01	Total- General Public Service		32,077,000	32,077,000
05	Environment Protection:			
055	Administration of Environment Protection:			
0551	Administration of Environment Protection:			
055101	ADMINISTRATION :			
IB0920 PAKISTAN ENVIROMENTAL PROTECTION AGENCY				
055101- A01	Employees Related Expenses		32,586,000	32,586,000
055101- A011	Pay 64		18,514,000	18,514,000
055101- A011-1	Pay of Officers (22)		(8,986,000)	(8,986,000)
055101- A011-2	Pay of Other Staff (42)		(9,528,000)	(9,528,000)
055101- A012	Allowances		14,072,000	14,072,000
055101- A012-1	Regular Allowances		(11,939,000)	(11,939,000)
055101- A012-2	Other Allowances (Excluding TA)		(2,133,000)	(2,133,000)
055101- A02	Project Pre-Investment Analysis		100,000	100,000
055101- A022	Research Survey & Exploratory Oper		100,000	100,000
055101- A03	Operating Expenses		11,620,000	11,620,000
055101- A032	Communications		797,000	797,000
055101- A033	Utilities		2,422,000	2,422,000
055101- A034	Occupancy Costs		4,115,000	4,115,000
055101- A036	Motor Vehicles		93,000	93,000
055101- A038	Travel & Transportation		2,208,000	2,208,000
055101- A039	General		1,985,000	1,985,000
055101- A04	Employees Retirement Benefits		201,000	201,000
055101- A041	Pension		201,000	201,000
055101- A05	Grants, Subsidies and Write off Loans		20,000	20,000
055101- A052	Grants Domestic		20,000	20,000

## NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>055101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>
055101- A061	Scholarship		20,000	20,000
<b>055101- A09</b>	<b>Physical Assets</b>		<b>519,000</b>	<b>519,000</b>
055101- A094	Other Stores and Stocks		252,000	252,000
055101- A095	Purchase of Transport		93,000	93,000
055101- A096	Purchase of Plant and Machinery		140,000	140,000
055101- A097	Purchase of Furniture and Fixture		34,000	34,000
<b>055101- A13</b>	<b>Repairs and Maintenance</b>		<b>907,000</b>	<b>907,000</b>
055101- A130	Transport		467,000	467,000
055101- A131	Machinery and Equipment		374,000	374,000
055101- A132	Furniture and Fixture		47,000	47,000
055101- A133	Buildings and Structure		19,000	19,000
<b>Total-</b>	<b>PAKISTAN ENVIROMENTAL PROTECTION AGENCY</b>		<b>45,973,000</b>	<b>45,973,000</b>
<b>IB0921 GLOBAL CHANGE IMPACT STUDIES CENTRE</b>				
<b>055101- A01</b>	<b>Employees Related Expenses</b>		<b>52,760,000</b>	<b>52,760,000</b>
055101- A011	Pay 55		23,397,000	23,397,000
055101- A011-1	Pay of Officers (41)		(18,322,000)	(18,322,000)
055101- A011-2	Pay of Other Staff (14)		(5,075,000)	(5,075,000)
055101- A012	Allowances		29,363,000	29,363,000
055101- A012-1	Regular Allowances		(24,387,000)	(24,387,000)
055101- A012-2	Other Allowances (Excluding TA)		(4,976,000)	(4,976,000)
<b>055101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,721,000</b>	<b>1,721,000</b>
055101- A022	Research Survey & Exploratory Oper		1,721,000	1,721,000
<b>055101- A03</b>	<b>Operating Expenses</b>		<b>23,498,000</b>	<b>23,498,000</b>
055101- A032	Communications		3,408,000	3,408,000
055101- A033	Utilities		2,368,000	2,368,000
055101- A034	Occupancy Costs		14,870,000	14,870,000
055101- A036	Motor Vehicles		561,000	561,000
055101- A038	Travel & Transportation		196,000	196,000
055101- A039	General		2,095,000	2,095,000
<b>055101- A09</b>	<b>Physical Assets</b>		<b>681,000</b>	<b>681,000</b>
055101- A095	Purchase of Transport		19,000	19,000

NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
055101- A096	Purchase of Plant and Machinery	19,000	19,000
055101- A097	Purchase of Furniture and Fixture	643,000	643,000
055101- A13	Repairs and Maintenance	514,000	514,000
055101- A130	Transport	327,000	327,000
055101- A132	Furniture and Fixture	93,000	93,000
055101- A133	Buildings and Structure	47,000	47,000
055101- A137	Computer Equipment	47,000	47,000
Total-	GLOBAL CHANGE IMPACT STUDIES CENTRE	79,174,000	79,174,000
055101	Total- ADMINISTRATION	125,147,000	125,147,000
0551	Total- Administration of Environment Protection	125,147,000	125,147,000
055	Total- Administration of Environment Protection	125,147,000	125,147,000
05	Total- Environment Protection	125,147,000	125,147,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	157,224,000	157,224,000



NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
05	Environment Protection:				
055	Administration of Environment Protection:				
0551	Administration of Environment Protection:				
055101	Administration :				
HQ1301 COORDINATION MONITORING AND IMPLEMENTATION OF ENVIROMENTAL AGREEMENTS WITH OTHER COUTRIES					
055101- A03	Operating Expenses			31,790,000	31,890,000
055101- A039	General			31,790,000	31,890,000
Total-	COORDINATION MONITORING AND IMPLEMENTATION OF ENVIROMENTAL AGREEMENTS WITH OTHER COUTRIES			31,790,000	31,890,000
055101	Total-	ADMINISTRATION		31,790,000	31,890,000
0551	Total-	Administration of Environment Protection		31,790,000	31,890,000
055	Total-	Administration of Environment Protection		31,790,000	31,890,000
05	Total-	Environment Protection		31,790,000	31,890,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		31,790,000	31,890,000
TOTAL - DEMAND				189,014,000	189,114,000

NO. 030.- MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 030

( FC21X02 )

MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
055	Administration of Environment Protection	51,167,000	52,058,000
	Total	51,167,000	52,058,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	29,230,000	29,230,000
A011	Pay	22,430,000	22,430,000
A011-1	Pay of Officers	(11,430,000)	(11,430,000)
A011-2	Pay of Other Staff	(11,000,000)	(11,000,000)
A012	Allowances	6,800,000	6,800,000
A012-1	Regular Allowances	(6,100,000)	(6,100,000)
A012-2	Other Allowances (Excluding TA)	(700,000)	(700,000)
A03	Operating Expenses	20,256,000	21,147,000
A09	Physical Assets	934,000	934,000
A13	Repairs and Maintenance	747,000	747,000
	Total	51,167,000	52,058,000

## NO. 030.- FC21X02 MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
05	Environment Protection:			
055	Administration of Environment Protection:			
0551	Administration of Environment Protection:			
055101	Administration :			
IB0916 ISLAMABAD WILDLIFE MANAGEMENT BOARD				
055101- A01	Employees Related Expenses		13,000,000	13,000,000
055101- A011	Pay		12,600,000	12,600,000
055101- A011-1	Pay of Officers		(6,600,000)	(6,600,000)
055101- A011-2	Pay of Other Staff		(6,000,000)	(6,000,000)
055101- A012	Allowances		400,000	400,000
055101- A012-1	Regular Allowances		(400,000)	(400,000)
055101- A03	Operating Expenses		12,809,000	13,700,000
055101- A039	General		12,809,000	13,700,000
Total- ISLAMABAD WILDLIFE MANAGEMENT BOARD			25,809,000	26,700,000
IB0917 PAKISTAN CLIMATE CHANGE AUTHORITY				
055101- A01	Employees Related Expenses		16,230,000	16,230,000
055101- A011	Pay	72	9,830,000	9,830,000
055101- A011-1	Pay of Officers	(26)	(4,830,000)	(4,830,000)
055101- A011-2	Pay of Other Staff	(46)	(5,000,000)	(5,000,000)
055101- A012	Allowances		6,400,000	6,400,000
055101- A012-1	Regular Allowances		(5,700,000)	(5,700,000)
055101- A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)
055101- A03	Operating Expenses		7,447,000	7,447,000
055101- A032	Communications		653,000	653,000
055101- A033	Utilities		653,000	653,000
055101- A034	Occupancy Costs		2,898,000	2,898,000
055101- A038	Travel & Transportation		1,776,000	1,776,000
055101- A039	General		1,467,000	1,467,000
055101- A09	Physical Assets		934,000	934,000
055101- A096	Purchase of Plant and Machinery		467,000	467,000
055101- A097	Purchase of Furniture and Fixture		467,000	467,000

NO. 030.- FC21X02 MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION      DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
055101- A13	Repairs and Maintenance		747,000	747,000
055101- A130	Transport		280,000	280,000
055101- A131	Machinery and Equipment		187,000	187,000
055101- A132	Furniture and Fixture		93,000	93,000
055101- A137	Computer Equipment		187,000	187,000
Total-	PAKISTAN CLIMATE CHANGE AUTHORITY		25,358,000	25,358,000
055101	Total- Administration		51,167,000	52,058,000
0551	Total- Administration of Environment Protection		51,167,000	52,058,000
055	Total- Administration of Environment Protection		51,167,000	52,058,000
05	Total- Environment Protection		51,167,000	52,058,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		51,167,000	52,058,000
TOTAL - DEMAND			51,167,000	52,058,000

**SECTION III**

**MINISTRY OF COMMERCE AND TEXTILE**

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

**Current Expenditure on Revenue Account.**

- 31. Commerce Division**
- 32. Other Expenditure of Commerce Division**
- 33. Miscellaneous Expenditure of Commerce Division**



NO. 031.- COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 031  
( FC21M01 )  
COMMERCE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
041	General Economic,Commercial & Labour Affairs	621,953,000	621,953,000
	<b>Total</b>	<b>621,953,000</b>	<b>621,953,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>365,373,000</b>	<b>365,373,000</b>
A011	Pay	192,029,000	192,029,000
A011-1	Pay of Officers	(101,390,000)	(101,390,000)
A011-2	Pay of Other Staff	(90,639,000)	(90,639,000)
A012	Allowances	173,344,000	173,344,000
A012-1	Regular Allowances	(149,239,000)	(149,239,000)
A012-2	Other Allowances (Excluding TA)	(24,105,000)	(24,105,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>222,902,000</b>	<b>222,357,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>10,100,000</b>	<b>10,100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,550,000</b>	<b>10,550,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,301,000</b>	<b>5,346,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>8,727,000</b>	<b>8,227,000</b>
	<b>Total</b>	<b>621,953,000</b>	<b>621,953,000</b>

## NO. 031.- FC21M01 COMMERCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>0412</b>	<b>Commercial Affairs:</b>			
<b>041214</b>	<b>Administration :</b>			
<b>ID0108</b>	<b>SECRETARIAT</b>			
<b>041214- A01</b>	<b>Employees Related Expenses</b>		<b>365,373,000</b>	<b>365,373,000</b>
041214- A011	Pay 649		192,029,000	192,029,000
041214- A011-1	Pay of Officers (161)		(101,390,000)	(101,390,000)
041214- A011-2	Pay of Other Staff (488)		(90,639,000)	(90,639,000)
041214- A012	Allowances		173,344,000	173,344,000
041214- A012-1	Regular Allowances		(149,239,000)	(149,239,000)
041214- A012-2	Other Allowances (Excluding TA)		(24,105,000)	(24,105,000)
<b>041214- A03</b>	<b>Operating Expenses</b>		<b>222,902,000</b>	<b>222,357,000</b>
041214- A031	Fees		374,000	374,000
041214- A032	Communications		9,035,000	9,035,000
041214- A033	Utilities		11,095,000	11,095,000
041214- A034	Occupancy Costs		53,725,000	52,580,000
041214- A036	Motor Vehicles		65,000	65,000
041214- A038	Travel & Transportation		19,125,000	19,125,000
041214- A039	General		129,483,000	130,083,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,100,000</b>	<b>10,100,000</b>
041214- A041	Pension		10,100,000	10,100,000
<b>041214- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,550,000</b>	<b>10,550,000</b>
041214- A052	Grants Domestic		10,550,000	10,550,000
<b>041214- A09</b>	<b>Physical Assets</b>		<b>4,301,000</b>	<b>5,346,000</b>
041214- A092	Computer Equipment			1,045,000
041214- A096	Purchase of Plant and Machinery		1,917,000	1,917,000
041214- A097	Purchase of Furniture and Fixture		2,384,000	2,384,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>		<b>8,727,000</b>	<b>8,227,000</b>
041214- A130	Transport		2,864,000	2,864,000
041214- A131	Machinery and Equipment		2,057,000	2,057,000
041214- A132	Furniture and Fixture		982,000	982,000



NO. 031.- FC21M01 COMMERCE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041214- A133	Buildings and Structure		514,000	14,000
041214- A137	Computer Equipment		2,310,000	2,310,000
Total- SECRETARIAT			621,953,000	621,953,000
041214	Total- Administration		621,953,000	621,953,000
0412	Total- Commercial Affairs		621,953,000	621,953,000
041	Total- General Economic,Commercial & Labour Affairs		621,953,000	621,953,000
04	Total- Economic Affairs		621,953,000	621,953,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			621,953,000	621,953,000
TOTAL - DEMAND			621,953,000	621,953,000

## NO. 032.- OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 032

( FC21Y48 )

## OTHER EXPD. OF COMMERCE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
041	General Economic, Commercial & Labour Affairs	5,780,405,000	5,780,405,000
	<b>Total</b>	<b>5,780,405,000</b>	<b>5,780,405,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,088,285,000</b>	<b>2,091,604,979</b>
A011	Pay	968,255,000	967,201,039
A011-1	Pay of Officers	(358,161,000)	(355,815,967)
A011-2	Pay of Other Staff	(610,094,000)	(611,385,072)
A012	Allowances	1,120,030,000	1,124,403,940
A012-1	Regular Allowances	(925,128,000)	(923,499,120)
A012-2	Other Allowances (Excluding TA)	(194,902,000)	(200,904,820)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,041,136,000</b>	<b>2,034,279,705</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>87,171,000</b>	<b>88,893,840</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,488,819,000</b>	<b>1,488,819,000</b>
<b>A06</b>	<b>Transfers</b>	<b>455,000</b>	<b>455,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>9,866,000</b>	<b>11,888,850</b>
<b>A12</b>	<b>Civil works</b>	<b>145,000</b>	<b>245,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>64,528,000</b>	<b>64,218,626</b>
	<b>Total</b>	<b>5,780,405,000</b>	<b>5,780,405,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>0412</b>	<b>Commercial Affairs:</b>			
<b>041214</b>	<b>ADMINISTRATION :</b>			
<b>IB1034</b>	<b>PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD PAKISTAN INSTITUTE O</b>			
<b>041214- A01</b>	<b>Employees Related Expenses</b>		<b>40,776,000</b>	<b>42,671,000</b>
041214- A011	Pay 76		27,470,000	26,186,000
041214- A011-1	Pay of Officers (40)		(20,344,000)	(18,270,000)
041214- A011-2	Pay of Other Staff (36)		(7,126,000)	(7,916,000)
041214- A012	Allowances		13,306,000	16,485,000
041214- A012-1	Regular Allowances		(11,386,000)	(14,615,000)
041214- A012-2	Other Allowances (Excluding TA)		(1,920,000)	(1,870,000)
<b>041214- A03</b>	<b>Operating Expenses</b>		<b>23,891,000</b>	<b>20,169,000</b>
041214- A032	Communications		1,432,000	1,432,000
041214- A033	Utilities		3,412,000	3,412,000
041214- A034	Occupancy Costs		5,621,000	5,621,000
041214- A036	Motor Vehicles		19,000	19,000
041214- A038	Travel & Transportation		4,678,000	2,031,000
041214- A039	General		8,729,000	7,654,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,505,000</b>	<b>2,335,000</b>
041214- A041	Pension		2,505,000	2,335,000
<b>041214- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>761,000</b>
041214- A092	Computer Equipment			550,000
041214- A096	Purchase of Plant and Machinery		93,000	118,000
041214- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>041214- A12</b>	<b>Civil works</b>		<b>145,000</b>	<b>245,000</b>
041214- A124	Building and Structures		145,000	245,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>		<b>706,000</b>	<b>2,028,000</b>
041214- A130	Transport		234,000	234,000
041214- A131	Machinery and Equipment		93,000	1,365,000
041214- A132	Furniture and Fixture		47,000	47,000
041214- A133	Buildings and Structure		204,000	204,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
041214- A137	Computer Equipment		14,000	64,000
041214- A138	General		93,000	93,000
041214- A139	Telecommunication Works		21,000	21,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD PAKISTAN INSTITUTE O</b>		<b>68,209,000</b>	<b>68,209,000</b>
<b>IB1035 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD DIRECTORATE GENERAL</b>				
<b>041214- A01</b>	<b>Employees Related Expenses</b>		<b>21,771,000</b>	<b>21,771,000</b>
041214- A011	Pay 58		10,658,000	10,658,000
041214- A011-1	Pay of Officers (9)		(4,371,000)	(4,371,000)
041214- A011-2	Pay of Other Staff (49)		(6,287,000)	(6,287,000)
041214- A012	Allowances		11,113,000	11,113,000
041214- A012-1	Regular Allowances		(9,311,000)	(9,311,000)
041214- A012-2	Other Allowances (Excluding TA)		(1,802,000)	(1,802,000)
<b>041214- A03</b>	<b>Operating Expenses</b>		<b>15,412,000</b>	<b>13,719,160</b>
041214- A032	Communications		765,000	765,000
041214- A033	Utilities		747,000	747,000
041214- A034	Occupancy Costs		10,761,000	9,068,160
041214- A038	Travel & Transportation		1,827,000	1,827,000
041214- A039	General		1,312,000	1,312,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>1,892,840</b>
041214- A041	Pension		200,000	1,892,840
<b>041214- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>600,000</b>	<b>600,000</b>
041214- A052	Grants Domestic		600,000	600,000
<b>041214- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>
041214- A096	Purchase of Plant and Machinery		93,000	93,000
041214- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>		<b>597,000</b>	<b>597,000</b>
041214- A130	Transport		187,000	187,000
041214- A131	Machinery and Equipment		187,000	187,000
041214- A132	Furniture and Fixture		61,000	61,000
041214- A133	Buildings and Structure		82,000	82,000
041214- A137	Computer Equipment		80,000	80,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD DIRECTORATE GENERAL		38,720,000	38,720,000
IB1036 NATIONAL TARIFF COMMISSION ISB NATIONAL TARIFF COMM				
041214- A01	Employees Related Expenses		149,366,000	149,366,000
041214- A011	Pay 122		93,757,000	93,757,000
041214- A011-1	Pay of Officers (57)		(77,288,000)	(77,288,000)
041214- A011-2	Pay of Other Staff (65)		(16,469,000)	(16,469,000)
041214- A012	Allowances		55,609,000	55,609,000
041214- A012-1	Regular Allowances		(43,593,000)	(43,593,000)
041214- A012-2	Other Allowances (Excluding TA)		(12,016,000)	(12,016,000)
041214- A03	Operating Expenses		44,939,000	44,939,000
041214- A032	Communications		3,036,000	3,036,000
041214- A033	Utilities		3,371,000	3,371,000
041214- A034	Occupancy Costs		24,462,000	24,462,000
041214- A036	Motor Vehicles		5,000	5,000
041214- A038	Travel & Transportation		6,177,000	6,177,000
041214- A039	General		7,888,000	7,888,000
041214- A04	Employees Retirement Benefits		23,956,000	23,956,000
041214- A041	Pension		23,956,000	23,956,000
041214- A05	Grants, Subsidies and Write off Loans		20,000	20,000
041214- A052	Grants Domestic		20,000	20,000
041214- A06	Transfers		455,000	455,000
041214- A064	Other Transfer Payments		455,000	455,000
041214- A09	Physical Assets		1,407,000	1,407,000
041214- A095	Purchase of Transport		5,000	5,000
041214- A096	Purchase of Plant and Machinery		935,000	935,000
041214- A097	Purchase of Furniture and Fixture		467,000	467,000
041214- A13	Repairs and Maintenance		2,778,000	2,778,000
041214- A130	Transport		280,000	280,000
041214- A131	Machinery and Equipment		280,000	280,000
041214- A132	Furniture and Fixture		280,000	280,000
041214- A133	Buildings and Structure		935,000	935,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
041214- A137	Computer Equipment		1,003,000	1,003,000
<b>Total-</b>	<b>NATIONAL TARIFF COMMISSION ISB NATIONAL TARIFF COMM</b>		<b>222,921,000</b>	<b>222,921,000</b>
<b>IB1037 TRADE DISPUTE RESOLUTION ORGANIZATION ISLAMABAD TDRO</b>				
<b>041214- A01</b>	<b>Employees Related Expenses</b>		<b>20,197,000</b>	<b>20,197,000</b>
041214- A011	Pay	12	11,602,000	11,602,000
041214- A011-1	Pay of Officers	(12)	(11,602,000)	(11,602,000)
041214- A012	Allowances		8,595,000	8,595,000
041214- A012-1	Regular Allowances		(8,095,000)	(8,095,000)
041214- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
<b>041214- A03</b>	<b>Operating Expenses</b>		<b>9,561,000</b>	<b>9,367,000</b>
041214- A032	Communications		448,000	398,000
041214- A033	Utilities		495,000	495,000
041214- A034	Occupancy Costs		3,833,000	3,833,000
041214- A038	Travel & Transportation		1,496,000	899,000
041214- A039	General		3,289,000	3,742,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>
041214- A041	Pension		300,000	300,000
<b>041214- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>
041214- A096	Purchase of Plant and Machinery		93,000	93,000
041214- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>		<b>584,000</b>	<b>778,000</b>
041214- A130	Transport		234,000	428,000
041214- A131	Machinery and Equipment		47,000	47,000
041214- A132	Furniture and Fixture		47,000	47,000
041214- A133	Buildings and Structure		187,000	187,000
041214- A137	Computer Equipment		69,000	69,000
<b>Total-</b>	<b>TRADE DISPUTE RESOLUTION ORGANIZATION ISLAMABAD TDRO</b>		<b>30,828,000</b>	<b>30,828,000</b>
<b>IB1038 EXPORT DEV FUND EXPORT DEV FUND</b>				
<b>041214- A01</b>	<b>Employees Related Expenses</b>		<b>43,616,000</b>	<b>43,616,000</b>
041214- A011	Pay	32	34,000,000	34,000,000
041214- A011-1	Pay of Officers	(20)	(31,200,000)	(31,200,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
041214- A011-2	Pay of Other Staff	(12)	(2,800,000)	(2,800,000)
041214- A012	Allowances		9,616,000	9,616,000
041214- A012-1	Regular Allowances		(3,831,000)	(3,831,000)
041214- A012-2	Other Allowances (Excluding TA)		(5,785,000)	(5,785,000)
<b>041214- A03</b>	<b>Operating Expenses</b>		<b>29,940,000</b>	<b>29,940,000</b>
041214- A032	Communications		1,948,000	1,948,000
041214- A033	Utilities		2,584,000	2,584,000
041214- A034	Occupancy Costs		14,025,000	14,025,000
041214- A036	Motor Vehicles		187,000	187,000
041214- A038	Travel & Transportation		3,530,000	3,530,000
041214- A039	General		7,666,000	7,666,000
<b>041214- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
041214- A041	Pension		10,000	10,000
<b>041214- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,413,199,000</b>	<b>1,413,199,000</b>
041214- A052	Grants Domestic		1,413,199,000	1,413,199,000
<b>041214- A09</b>	<b>Physical Assets</b>		<b>5,142,000</b>	<b>5,142,000</b>
041214- A095	Purchase of Transport		2,992,000	2,992,000
041214- A096	Purchase of Plant and Machinery		1,683,000	1,683,000
041214- A097	Purchase of Furniture and Fixture		467,000	467,000
<b>041214- A13</b>	<b>Repairs and Maintenance</b>		<b>1,543,000</b>	<b>1,543,000</b>
041214- A131	Machinery and Equipment		561,000	561,000
041214- A132	Furniture and Fixture		187,000	187,000
041214- A133	Buildings and Structure		234,000	234,000
041214- A137	Computer Equipment		561,000	561,000
<b>Total-</b>	<b>EXPORT DEV FUND EXPORT DEV FUND</b>		<b>1,493,450,000</b>	<b>1,493,450,000</b>
041214	Total- ADMINISTRATION		1,854,128,000	1,854,128,000
0412	Total- Commercial Affairs		1,854,128,000	1,854,128,000
041	Total- General Economic,Commercial & Labour Affairs		1,854,128,000	1,854,128,000
04	Total- Economic Affairs		1,854,128,000	1,854,128,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,854,128,000</b>	<b>1,854,128,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041214	Administration :			
KA7029 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN TRADE DEVELOPMENT AU				
041214- A01	Employees Related Expenses		607,990,000	607,990,000
041214- A011	Pay	1096	346,890,000	346,890,000
041214- A011-1	Pay of Officers	(235)	(150,222,000)	(150,222,000)
041214- A011-2	Pay of Other Staff	(861)	(196,668,000)	(196,668,000)
041214- A012	Allowances		261,100,000	261,100,000
041214- A012-1	Regular Allowances		(233,100,000)	(233,100,000)
041214- A012-2	Other Allowances (Excluding TA)		(28,000,000)	(28,000,000)
041214- A03	Operating Expenses		641,498,000	641,498,000
041214- A031	Fees		2,898,000	2,898,000
041214- A032	Communications		13,183,000	13,183,000
041214- A033	Utilities		7,105,000	7,105,000
041214- A034	Occupancy Costs		78,072,000	78,072,000
041214- A036	Motor Vehicles		560,000	560,000
041214- A037	Consultancy and Contractual Work		4,675,000	4,675,000
041214- A038	Travel & Transportation		32,724,000	32,724,000
041214- A039	General		502,281,000	502,281,000
041214- A04	Employees Retirement Benefits		60,000,000	60,000,000
041214- A041	Pension		60,000,000	60,000,000
041214- A05	Grants, Subsidies and Write off Loans		75,000,000	75,000,000
041214- A052	Grants Domestic		75,000,000	75,000,000
041214- A09	Physical Assets		2,805,000	2,805,000
041214- A096	Purchase of Plant and Machinery		935,000	935,000
041214- A097	Purchase of Furniture and Fixture		1,870,000	1,870,000
041214- A13	Repairs and Maintenance		17,297,000	17,297,000
041214- A130	Transport		4,675,000	4,675,000
041214- A131	Machinery and Equipment		935,000	935,000
041214- A132	Furniture and Fixture		1,870,000	1,870,000



NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041214- A133	Buildings and Structure		9,350,000	9,350,000
041214- A137	Computer Equipment		467,000	467,000
Total-	TRADE DEVELOPMENT AUTHORITY OF PAKISTAN TRADE DEVELOPMENT AU		1,404,590,000	1,404,590,000
041214	Total- ADMINISTRATION		1,404,590,000	1,404,590,000
0412	Total- Commercial Affairs		1,404,590,000	1,404,590,000
041	Total- General Economic,Commercial & Labour Affairs		1,404,590,000	1,404,590,000
04	Total- Economic Affairs		1,404,590,000	1,404,590,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,404,590,000	1,404,590,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041214	Administration :			
QD0015 LIAISON OFFICE AFGHAN TRANSIT TRADECHAMAN LIAISON OFFICE AFGHA				
041214- A01	Employees Related Expenses		1,346,000	1,346,000
041214- A011	Pay	4	900,000	900,000
041214- A011-1	Pay of Officers	(1)	(150,000)	(150,000)
041214- A011-2	Pay of Other Staff	(3)	(750,000)	(750,000)
041214- A012	Allowances		446,000	446,000
041214- A012-1	Regular Allowances		(366,000)	(366,000)
041214- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)
041214- A03	Operating Expenses		368,000	368,000
041214- A032	Communications		61,000	61,000
041214- A033	Utilities		37,000	37,000
041214- A034	Occupancy Costs		168,000	168,000
041214- A038	Travel & Transportation		56,000	56,000
041214- A039	General		46,000	46,000
Total-	LIAISON OFFICE AFGHAN TRANSIT TRADECHAMAN LIAISON OFFICE AFGHA		1,714,000	1,714,000
041214	Total- ADMINISTRATION		1,714,000	1,714,000
0412	Total- Commercial Affairs		1,714,000	1,714,000
041	Total- General Economic,Commercial & Labour Affairs		1,714,000	1,714,000
04	Total- Economic Affairs		1,714,000	1,714,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,714,000	1,714,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041207	Other Commercial Functions :			
HQ1327 COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO COMMERCIAL SECTION E				
041207- A01	Employees Related Expenses		21,351,000	21,351,000
041207- A011	Pay	4	8,212,000	8,212,000
041207- A011-1	Pay of Officers	(1)	(1,012,000)	(1,012,000)
041207- A011-2	Pay of Other Staff	(3)	(7,200,000)	(7,200,000)
041207- A012	Allowances		13,139,000	13,139,000
041207- A012-1	Regular Allowances		(11,789,000)	(11,789,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,350,000)	(1,350,000)
041207- A03	Operating Expenses		17,907,000	17,987,000
041207- A032	Communications		673,000	673,000
041207- A033	Utilities		621,000	621,000
041207- A034	Occupancy Costs		15,146,000	15,146,000
041207- A036	Motor Vehicles		164,000	164,000
041207- A038	Travel & Transportation		812,000	812,000
041207- A039	General		491,000	571,000
041207- A13	Repairs and Maintenance		506,000	426,000
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		94,000	14,000
041207- A137	Computer Equipment		84,000	84,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO COMMERCIAL SECTION E		39,764,000	39,764,000
HQ1328 COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM COMMERCIAL SECTION E				
041207- A01	Employees Related Expenses		11,862,000	11,862,000
041207- A011	Pay	2	4,112,000	4,112,000
041207- A011-1	Pay of Officers	(1)	(1,112,000)	(1,112,000)
041207- A011-2	Pay of Other Staff	(1)	(3,000,000)	(3,000,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A012	Allowances		7,750,000	7,750,000
041207- A012-1	Regular Allowances		(6,750,000)	(6,750,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>9,771,000</b>	<b>9,771,000</b>
041207- A032	Communications		388,000	388,000
041207- A033	Utilities		159,000	159,000
041207- A034	Occupancy Costs		7,760,000	7,760,000
041207- A036	Motor Vehicles		122,000	122,000
041207- A038	Travel & Transportation		864,000	864,000
041207- A039	General		478,000	478,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>506,000</b>	<b>506,000</b>
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		94,000	94,000
041207- A137	Computer Equipment		84,000	84,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM COMMERCIAL SECTION E</b>		<b>22,139,000</b>	<b>22,139,000</b>
<b>HQ1329 COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS COMMERCIAL SECTION E</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>11,862,000</b>	<b>11,862,000</b>
041207- A011	Pay	3	4,112,000	4,112,000
041207- A011-1	Pay of Officers	(1)	(1,112,000)	(1,112,000)
041207- A011-2	Pay of Other Staff	(2)	(3,000,000)	(3,000,000)
041207- A012	Allowances		7,750,000	7,750,000
041207- A012-1	Regular Allowances		(6,750,000)	(6,750,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>11,567,000</b>	<b>15,188,500</b>
041207- A032	Communications		388,000	388,000
041207- A033	Utilities		159,000	159,000
041207- A034	Occupancy Costs		9,555,000	11,043,500
041207- A036	Motor Vehicles		123,000	123,000
041207- A038	Travel & Transportation		864,000	864,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A039	General		478,000	2,611,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>506,000</b>	<b>506,000</b>
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		94,000	94,000
041207- A137	Computer Equipment		84,000	84,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS COMMERCIAL SECTION E</b>		<b>23,935,000</b>	<b>27,556,500</b>
<b>HQ1330 COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA COMMERCIAL SECTION E</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>17,467,000</b>	<b>17,467,000</b>
041207- A011	Pay	3	5,039,000	5,039,000
041207- A011-1	Pay of Officers	(1)	(1,239,000)	(1,239,000)
041207- A011-2	Pay of Other Staff	(2)	(3,800,000)	(3,800,000)
041207- A012	Allowances		12,428,000	12,428,000
041207- A012-1	Regular Allowances		(11,328,000)	(11,328,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,100,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>18,506,000</b>	<b>18,506,000</b>
041207- A032	Communications		491,000	491,000
041207- A033	Utilities		201,000	201,000
041207- A034	Occupancy Costs		11,063,000	11,063,000
041207- A036	Motor Vehicles		140,000	140,000
041207- A038	Travel & Transportation		878,000	878,000
041207- A039	General		5,733,000	5,733,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>478,000</b>	<b>478,000</b>
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		66,000	66,000
041207- A137	Computer Equipment		84,000	84,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA</b>		<b>36,451,000</b>	<b>36,451,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
COMMERCIAL SECTION E				
HQ1331 COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN COMMERCIAL SECTION E				
041207- A01	Employees Related Expenses		13,251,000	13,251,000
041207- A011	Pay	3	1,601,000	1,601,000
041207- A011-1	Pay of Officers	(1)	(1,001,000)	(1,001,000)
041207- A011-2	Pay of Other Staff	(2)	(600,000)	(600,000)
041207- A012	Allowances		11,650,000	11,650,000
041207- A012-1	Regular Allowances		(10,500,000)	(10,500,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,150,000)	(1,150,000)
041207- A03	Operating Expenses		20,821,000	19,921,000
041207- A032	Communications		566,000	566,000
041207- A033	Utilities		1,402,000	1,402,000
041207- A034	Occupancy Costs		11,406,000	9,906,000
041207- A036	Motor Vehicles		234,000	234,000
041207- A038	Travel & Transportation		1,121,000	1,121,000
041207- A039	General		6,092,000	6,692,000
041207- A09	Physical Assets			900,000
041207- A096	Purchase of Plant and Machinery			500,000
041207- A097	Purchase of Furniture and Fixture			400,000
041207- A13	Repairs and Maintenance		351,000	351,000
041207- A130	Transport		93,000	93,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		47,000	47,000
041207- A137	Computer Equipment		117,000	117,000
Total-	COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN COMMERCIAL SECTION E		34,423,000	34,423,000
HQ1332 COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR COMMERCIAL SECTION E				
041207- A01	Employees Related Expenses		14,286,000	14,286,000
041207- A011	Pay	3	4,020,000	4,020,000
041207- A011-1	Pay of Officers	(1)	(791,000)	(791,000)
041207- A011-2	Pay of Other Staff	(2)	(3,229,000)	(3,229,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A012	Allowances		10,266,000	10,266,000
041207- A012-1	Regular Allowances		(9,266,000)	(9,266,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>17,176,000</b>	<b>17,533,000</b>
041207- A032	Communications		874,000	692,000
041207- A033	Utilities		356,000	356,000
041207- A034	Occupancy Costs		11,160,000	11,830,000
041207- A036	Motor Vehicles		234,000	2,000
041207- A038	Travel & Transportation		1,028,000	925,040
041207- A039	General		3,524,000	3,727,960
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>365,000</b>	<b>8,000</b>
041207- A130	Transport		93,000	1,000
041207- A131	Machinery and Equipment		47,000	1,000
041207- A132	Furniture and Fixture		47,000	1,000
041207- A133	Buildings and Structure		94,000	2,000
041207- A137	Computer Equipment		84,000	3,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR COMMERCIAL SECTION E</b>		<b>31,827,000</b>	<b>31,827,000</b>
<b>HQ1333 COMMERCIAL SECTION CAIRO COMMERCIAL SECTION C</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>12,470,000</b>	<b>12,470,000</b>
041207- A011	Pay	3	2,250,000	2,250,000
041207- A011-1	Pay of Officers	(1)	(750,000)	(750,000)
041207- A011-2	Pay of Other Staff	(2)	(1,500,000)	(1,500,000)
041207- A012	Allowances		10,220,000	10,220,000
041207- A012-1	Regular Allowances		(9,100,000)	(9,100,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,120,000)	(1,120,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>12,248,000</b>	<b>12,248,000</b>
041207- A032	Communications		840,000	840,000
041207- A033	Utilities		336,000	336,000
041207- A034	Occupancy Costs		9,162,000	9,162,000
041207- A036	Motor Vehicles		187,000	187,000
041207- A038	Travel & Transportation		888,000	888,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A039	General		835,000	835,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>25,850</b>
041207- A092	Computer Equipment			25,850
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>590,000</b>	<b>564,150</b>
041207- A130	Transport		280,000	280,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		75,000	75,000
041207- A137	Computer Equipment		141,000	115,150
<b>Total-</b>	<b>COMMERCIAL SECTION CAIRO COMMERCIAL SECTION C</b>		<b>25,308,000</b>	<b>25,308,000</b>
<b>HQ1334 COMMERCIAL SECTION MEXICO COMMERCIAL SECTION M</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>16,033,000</b>	<b>16,033,000</b>
041207- A011	Pay	3	6,180,000	6,180,000
041207- A011-1	Pay of Officers	(1)	(1,180,000)	(1,180,000)
041207- A011-2	Pay of Other Staff	(2)	(5,000,000)	(5,000,000)
041207- A012	Allowances		9,853,000	9,853,000
041207- A012-1	Regular Allowances		(9,543,000)	(9,543,000)
041207- A012-2	Other Allowances (Excluding TA)		(310,000)	(310,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>11,369,000</b>	<b>11,369,000</b>
041207- A032	Communications		892,000	892,000
041207- A033	Utilities		411,000	411,000
041207- A034	Occupancy Costs		8,601,000	8,601,000
041207- A036	Motor Vehicles		123,000	123,000
041207- A038	Travel & Transportation		865,000	865,000
041207- A039	General		477,000	477,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>506,000</b>	<b>506,000</b>
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		94,000	94,000
041207- A137	Computer Equipment		84,000	84,000
<b>Total-</b>	<b>COMMERCIAL SECTION MEXICO</b>		<b>27,908,000</b>	<b>27,908,000</b>



## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
COMMERCIAL SECTION M				
HQ1335 COMMERCIAL SECTION- DUSHANBE COMMERCIAL SECTION-				
041207- A01	Employees Related Expenses		16,326,000	16,326,000
041207- A011	Pay	4	3,400,000	3,400,000
041207- A011-1	Pay of Officers	(1)	(900,000)	(900,000)
041207- A011-2	Pay of Other Staff	(3)	(2,500,000)	(2,500,000)
041207- A012	Allowances		12,926,000	12,926,000
041207- A012-1	Regular Allowances		(11,886,000)	(11,886,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,040,000)	(1,040,000)
041207- A03	Operating Expenses		16,117,000	16,374,350
041207- A032	Communications		369,000	346,000
041207- A033	Utilities		347,000	347,000
041207- A034	Occupancy Costs		10,472,000	10,780,350
041207- A036	Motor Vehicles		164,000	164,000
041207- A038	Travel & Transportation		1,019,000	991,000
041207- A039	General		3,746,000	3,746,000
041207- A13	Repairs and Maintenance		268,000	263,000
041207- A130	Transport		140,000	140,000
041207- A131	Machinery and Equipment		19,000	19,000
041207- A132	Furniture and Fixture		9,000	9,000
041207- A133	Buildings and Structure		2,000	2,000
041207- A137	Computer Equipment		93,000	93,000
041207- A138	General		5,000	
Total-	COMMERCIAL SECTION- DUSHANBE COMMERCIAL SECTION-		32,711,000	32,963,350
HQ1336 COMMERCIAL SECTION HONAI COMMERCIAL SECTION H				
041207- A01	Employees Related Expenses		16,225,000	16,365,000
041207- A011	Pay	4	4,200,000	4,340,000
041207- A011-1	Pay of Officers	(1)	(800,000)	(730,000)
041207- A011-2	Pay of Other Staff	(3)	(3,400,000)	(3,610,000)
041207- A012	Allowances		12,025,000	12,025,000
041207- A012-1	Regular Allowances		(10,375,000)	(9,875,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,650,000)	(2,150,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>20,424,000</b>	<b>20,429,000</b>
041207- A032	Communications		514,000	349,000
041207- A033	Utilities		271,000	211,000
041207- A034	Occupancy Costs		13,511,000	14,311,000
041207- A036	Motor Vehicles		140,000	140,000
041207- A038	Travel & Transportation		878,000	1,128,000
041207- A039	General		5,110,000	4,290,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>438,000</b>	<b>293,000</b>
041207- A130	Transport		140,000	140,000
041207- A131	Machinery and Equipment		75,000	15,000
041207- A132	Furniture and Fixture		65,000	15,000
041207- A133	Buildings and Structure		65,000	65,000
041207- A137	Computer Equipment		93,000	58,000
<b>Total-</b>	<b>COMMERCIAL SECTION HONAI</b>		<b>37,087,000</b>	<b>37,087,000</b>
	<b>COMMERCIAL SECTION H</b>			
<b>HQ1337 COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA COMMERCIAL SECTION E</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>16,543,000</b>	<b>16,168,000</b>
041207- A011	Pay	3	6,210,000	5,910,000
041207- A011-1	Pay of Officers	(1)	(840,000)	(840,000)
041207- A011-2	Pay of Other Staff	(2)	(5,370,000)	(5,070,000)
041207- A012	Allowances		10,333,000	10,258,000
041207- A012-1	Regular Allowances		(9,992,000)	(9,992,000)
041207- A012-2	Other Allowances (Excluding TA)		(341,000)	(266,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>9,649,000</b>	<b>10,430,200</b>
041207- A032	Communications		496,000	487,000
041207- A033	Utilities		747,000	747,000
041207- A034	Occupancy Costs		7,480,000	8,153,800
041207- A036	Motor Vehicles		145,000	145,000
041207- A038	Travel & Transportation		430,000	245,000
041207- A039	General		351,000	652,400
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>539,000</b>	<b>524,000</b>
041207- A130	Transport		351,000	351,000
041207- A131	Machinery and Equipment		61,000	46,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		23,000	23,000
041207- A137	Computer Equipment		57,000	57,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA COMMERCIAL SECTION E</b>		<b>26,731,000</b>	<b>27,122,200</b>
<b>HQ1338 COMMERCIAL SECTION BRUSSELS COMMERCIAL SECTION</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>25,799,000</b>	<b>25,799,000</b>
041207- A011	Pay 4		11,760,000	11,760,000
041207- A011-1	Pay of Officers (1)		(730,000)	(730,000)
041207- A011-2	Pay of Other Staff (3)		(11,030,000)	(11,030,000)
041207- A012	Allowances		14,039,000	14,039,000
041207- A012-1	Regular Allowances		(12,079,000)	(12,079,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,960,000)	(1,960,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>23,207,000</b>	<b>23,207,000</b>
041207- A032	Communications		1,084,000	1,084,000
041207- A033	Utilities		766,000	766,000
041207- A034	Occupancy Costs		8,391,000	8,391,000
041207- A036	Motor Vehicles		421,000	421,000
041207- A038	Travel & Transportation		1,196,000	1,196,000
041207- A039	General		11,349,000	11,349,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>860,000</b>	<b>860,000</b>
041207- A130	Transport		467,000	467,000
041207- A131	Machinery and Equipment		19,000	19,000
041207- A132	Furniture and Fixture		56,000	56,000
041207- A137	Computer Equipment		318,000	318,000
<b>Total-</b>	<b>COMMERCIAL SECTION BRUSSELS COMMERCIAL SECTION</b>		<b>49,866,000</b>	<b>49,866,000</b>
<b>HQ1339 COMMERCIAL SECTION COLOMBO COMMERCIAL SECTION C</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>15,749,000</b>	<b>15,749,000</b>
041207- A011	Pay 4		2,970,000	2,970,000
041207- A011-1	Pay of Officers (1)		(770,000)	(770,000)
041207- A011-2	Pay of Other Staff (3)		(2,200,000)	(2,200,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A012	Allowances		12,779,000	12,779,000
041207- A012-1	Regular Allowances		(11,502,000)	(11,502,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,277,000)	(1,277,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>13,616,000</b>	<b>13,616,000</b>
041207- A032	Communications		524,000	399,000
041207- A033	Utilities		467,000	467,000
041207- A034	Occupancy Costs		9,819,000	10,344,150
041207- A036	Motor Vehicles		140,000	140,000
041207- A038	Travel & Transportation		823,000	523,000
041207- A039	General		1,843,000	1,742,850
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>552,000</b>	<b>552,000</b>
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		56,000	56,000
041207- A132	Furniture and Fixture		28,000	28,000
041207- A133	Buildings and Structure		103,000	103,000
041207- A137	Computer Equipment		131,000	131,000
<b>Total-</b>	<b>COMMERCIAL SECTION COLOMBO</b>		<b>29,917,000</b>	<b>29,917,000</b>
	<b>COMMERCIAL SECTION C</b>			
<b>HQ1340 COMMERCIAL SECTION BUENOS AIRES COMMERCIAL SECTION B</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>11,761,000</b>	<b>8,581,000</b>
041207- A011	Pay	2	3,032,000	2,102,000
041207- A011-1	Pay of Officers	(1)	(986,000)	(856,000)
041207- A011-2	Pay of Other Staff	(1)	(2,046,000)	(1,246,000)
041207- A012	Allowances		8,729,000	6,479,000
041207- A012-1	Regular Allowances		(7,177,000)	(4,977,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,552,000)	(1,502,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>18,749,000</b>	<b>25,307,600</b>
041207- A032	Communications		476,000	426,000
041207- A033	Utilities		351,000	351,000
041207- A034	Occupancy Costs		11,517,000	12,092,000
041207- A036	Motor Vehicles		71,000	71,000
041207- A038	Travel & Transportation		982,000	782,000
041207- A039	General		5,352,000	11,585,600

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>678,000</b>	<b>578,000</b>
041207- A130	Transport		327,000	227,000
041207- A131	Machinery and Equipment		93,000	93,000
041207- A132	Furniture and Fixture		70,000	70,000
041207- A133	Buildings and Structure		47,000	47,000
041207- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>COMMERCIAL SECTION BUENOS AIRES COMMERCIAL SECTION B</b>		<b>31,188,000</b>	<b>34,466,600</b>
<b>HQ1341 COMMERCIAL SECTION MANCHESTER COMMERCIAL SECTION M</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>20,080,000</b>	<b>20,230,000</b>
041207- A011	Pay 4		7,140,000	7,140,000
041207- A011-1	Pay of Officers (1)		(900,000)	(900,000)
041207- A011-2	Pay of Other Staff (3)		(6,240,000)	(6,240,000)
041207- A012	Allowances		12,940,000	13,090,000
041207- A012-1	Regular Allowances		(12,502,000)	(12,502,000)
041207- A012-2	Other Allowances (Excluding TA)		(438,000)	(588,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>15,460,000</b>	<b>15,544,250</b>
041207- A032	Communications		589,000	589,000
041207- A033	Utilities		527,000	827,000
041207- A034	Occupancy Costs		11,926,000	11,926,000
041207- A036	Motor Vehicles		337,000	372,250
041207- A038	Travel & Transportation		1,458,000	1,402,000
041207- A039	General		623,000	428,000
<b>041207- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>
041207- A041	Pension			200,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>521,000</b>	<b>286,750</b>
041207- A130	Transport		337,000	188,000
041207- A131	Machinery and Equipment		56,000	20,750
041207- A132	Furniture and Fixture		22,000	22,000
041207- A133	Buildings and Structure		22,000	
041207- A137	Computer Equipment		84,000	56,000
<b>Total-</b>	<b>COMMERCIAL SECTION MANCHESTER COMMERCIAL SECTION M</b>		<b>36,061,000</b>	<b>36,261,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ1342 COMMERCIAL SECTION HOUSTON COMMERCIAL SECTION H				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>17,107,000</b>	<b>20,427,000</b>
041207- A011	Pay	2	6,900,000	7,175,000
041207- A011-1	Pay of Officers	(1)	(900,000)	(900,000)
041207- A011-2	Pay of Other Staff	(1)	(6,000,000)	(6,275,000)
041207- A012	Allowances		10,207,000	13,252,000
041207- A012-1	Regular Allowances		(6,607,000)	(8,350,000)
041207- A012-2	Other Allowances (Excluding TA)		(3,600,000)	(4,902,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>20,619,000</b>	<b>22,265,000</b>
041207- A032	Communications		1,211,000	1,211,000
041207- A033	Utilities		888,000	888,000
041207- A034	Occupancy Costs		14,959,000	16,605,000
041207- A036	Motor Vehicles		327,000	327,000
041207- A038	Travel & Transportation		1,290,000	1,290,000
041207- A039	General		1,944,000	1,944,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>492,000</b>	<b>492,000</b>
041207- A130	Transport		257,000	257,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>COMMERCIAL SECTION HOUSTON COMMERCIAL SECTION H</b>		<b>38,218,000</b>	<b>43,184,000</b>
HQ1343 COMMERCIAL SECTION RIYADH COMMERCIAL SECTION R				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>15,884,000</b>	<b>15,884,000</b>
041207- A011	Pay	2	7,020,000	7,020,000
041207- A011-1	Pay of Officers	(1)	(1,520,000)	(1,520,000)
041207- A011-2	Pay of Other Staff	(1)	(5,500,000)	(5,500,000)
041207- A012	Allowances		8,864,000	8,864,000
041207- A012-1	Regular Allowances		(8,064,000)	(8,064,000)
041207- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>11,158,000</b>	<b>11,158,000</b>
041207- A032	Communications		795,000	795,000
041207- A033	Utilities		580,000	580,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A034	Occupancy Costs		7,012,000	7,012,000
041207- A036	Motor Vehicles		71,000	71,000
041207- A038	Travel & Transportation		691,000	691,000
041207- A039	General		2,009,000	2,009,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>757,000</b>	<b>757,000</b>
041207- A130	Transport		421,000	421,000
041207- A131	Machinery and Equipment		56,000	56,000
041207- A132	Furniture and Fixture		70,000	70,000
041207- A133	Buildings and Structure		70,000	70,000
041207- A137	Computer Equipment		140,000	140,000
<b>Total-</b>	<b>COMMERCIAL SECTION RIYADH</b>		<b>27,799,000</b>	<b>27,799,000</b>
	<b>COMMERCIAL SECTION R</b>			
<b>HQ1344 COMMERCIAL SECTION CASABLANCA COMMERCIAL SECTION C</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>10,911,000</b>	<b>13,199,000</b>
041207- A011	Pay	2	3,511,000	3,511,000
041207- A011-1	Pay of Officers	(1)	(1,171,000)	(1,171,000)
041207- A011-2	Pay of Other Staff	(1)	(2,340,000)	(2,340,000)
041207- A012	Allowances		7,400,000	9,688,000
041207- A012-1	Regular Allowances		(7,095,000)	(7,095,000)
041207- A012-2	Other Allowances (Excluding TA)		(305,000)	(2,593,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>13,508,000</b>	<b>13,508,000</b>
041207- A032	Communications		477,000	477,000
041207- A033	Utilities		75,000	75,000
041207- A034	Occupancy Costs		6,711,000	6,711,000
041207- A036	Motor Vehicles		117,000	117,000
041207- A038	Travel & Transportation		654,000	654,000
041207- A039	General		5,474,000	5,474,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>271,000</b>	<b>271,000</b>
041207- A130	Transport		164,000	164,000
041207- A131	Machinery and Equipment		37,000	37,000
041207- A132	Furniture and Fixture		28,000	28,000
041207- A137	Computer Equipment		42,000	42,000
<b>Total-</b>	<b>COMMERCIAL SECTION CASABLANCA</b>		<b>24,690,000</b>	<b>26,978,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
COMMERCIAL SECTION C				
HQ1345 COMMERCIAL SECTION GUANGZHOU COMMERCIAL SECTION G				
041207- A01	Employees Related Expenses		11,862,000	11,862,000
041207- A011	Pay	3	4,112,000	4,112,000
041207- A011-1	Pay of Officers	(1)	(1,112,000)	(1,112,000)
041207- A011-2	Pay of Other Staff	(2)	(3,000,000)	(3,000,000)
041207- A012	Allowances		7,750,000	7,750,000
041207- A012-1	Regular Allowances		(6,750,000)	(6,750,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
041207- A03	Operating Expenses		8,088,000	23,300,000
041207- A032	Communications		388,000	253,000
041207- A033	Utilities		159,000	159,000
041207- A034	Occupancy Costs		6,077,000	13,639,000
041207- A036	Motor Vehicles		122,000	102,000
041207- A038	Travel & Transportation		864,000	728,662
041207- A039	General		478,000	8,418,338
041207- A13	Repairs and Maintenance		506,000	386,000
041207- A130	Transport		234,000	209,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		94,000	49,000
041207- A137	Computer Equipment		84,000	34,000
Total-	COMMERCIAL SECTION GUANGZHOU COMMERCIAL SECTION G		20,456,000	35,548,000
HQ1346 COMMERCIAL SECTION AT JAKARTA COMMERCIAL SECTION A				
041207- A01	Employees Related Expenses		14,839,000	15,544,137
041207- A011	Pay	3	2,850,000	3,207,166
041207- A011-1	Pay of Officers	(1)	(1,500,000)	(1,894,794)
041207- A011-2	Pay of Other Staff	(2)	(1,350,000)	(1,312,372)
041207- A012	Allowances		11,989,000	12,336,971
041207- A012-1	Regular Allowances		(11,109,000)	(11,456,971)
041207- A012-2	Other Allowances (Excluding TA)		(880,000)	(880,000)
041207- A03	Operating Expenses		14,478,000	13,819,863



## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A032	Communications		580,000	356,500
041207- A033	Utilities		842,000	761,000
041207- A034	Occupancy Costs		6,956,000	8,771,000
041207- A036	Motor Vehicles		75,000	75,000
041207- A038	Travel & Transportation		542,000	234,000
041207- A039	General		5,483,000	3,622,363
<b>041207- A09</b>	<b>Physical Assets</b>			<b>150,000</b>
041207- A092	Computer Equipment			150,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>397,000</b>	<b>200,000</b>
041207- A130	Transport		234,000	134,000
041207- A131	Machinery and Equipment		47,000	27,000
041207- A132	Furniture and Fixture		47,000	
041207- A137	Computer Equipment		69,000	39,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT JAKARTA</b>		<b>29,714,000</b>	<b>29,714,000</b>
	<b>COMMERCIAL SECTION A</b>			
<b>HQ1347 COMMERCIAL SECTION AT NEW DELHI COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>21,232,000</b>	<b>6,478,000</b>
041207- A011	Pay	5	3,053,000	2,053,000
041207- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(4)	(1,553,000)	(553,000)
041207- A012	Allowances		18,179,000	4,425,000
041207- A012-1	Regular Allowances		(16,628,000)	(3,081,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,551,000)	(1,344,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>6,523,000</b>	<b>6,423,000</b>
041207- A032	Communications		531,000	531,000
041207- A033	Utilities		2,160,000	2,160,000
041207- A036	Motor Vehicles		131,000	131,000
041207- A038	Travel & Transportation		1,559,000	1,559,000
041207- A039	General		2,142,000	2,042,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>740,000</b>	<b>520,000</b>
041207- A130	Transport		297,000	197,000
041207- A131	Machinery and Equipment		51,000	51,000
041207- A132	Furniture and Fixture		49,000	49,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A133	Buildings and Structure		311,000	191,000
041207- A137	Computer Equipment		32,000	32,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT NEW DELHI</b>		<b>28,495,000</b>	<b>13,421,000</b>
<b>COMMERCIAL SECTION A</b>				
<b>HQ1348 COMMERCIAL SECTION AT CONSULATE GENERA OF PAKISTAN SHANGHAI COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>27,745,000</b>	<b>27,745,000</b>
041207- A011	Pay	5	13,558,000	13,558,000
041207- A011-1	Pay of Officers	(1)	(1,518,000)	(1,518,000)
041207- A011-2	Pay of Other Staff	(4)	(12,040,000)	(12,040,000)
041207- A012	Allowances		14,187,000	14,187,000
041207- A012-1	Regular Allowances		(12,387,000)	(12,387,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>49,020,000</b>	<b>49,020,000</b>
041207- A032	Communications		790,000	790,000
041207- A033	Utilities		457,000	457,000
041207- A034	Occupancy Costs		40,441,000	40,441,000
041207- A036	Motor Vehicles		93,000	93,000
041207- A038	Travel & Transportation		1,000,000	1,000,000
041207- A039	General		6,239,000	6,239,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>766,000</b>	<b>766,000</b>
041207- A130	Transport		280,000	280,000
041207- A131	Machinery and Equipment		93,000	93,000
041207- A132	Furniture and Fixture		65,000	65,000
041207- A133	Buildings and Structure		75,000	75,000
041207- A137	Computer Equipment		141,000	141,000
041207- A138	General		112,000	112,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT CONSULATE GENERA OF PAKISTAN SHANGHAI COMMERCIAL SECTION A</b>		<b>77,531,000</b>	<b>77,531,000</b>
<b>HQ1349 EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW EMBASSY OF PAKISTAN</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>29,684,000</b>	<b>29,684,000</b>
041207- A011	Pay	4	9,884,000	9,884,000
041207- A011-1	Pay of Officers	(1)	(1,384,000)	(1,384,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
041207- A011-2 Pay of Other Staff	(3)	(8,500,000)	(8,500,000)
041207- A012 Allowances		19,800,000	19,800,000
041207- A012-1 Regular Allowances		(15,100,000)	(15,100,000)
041207- A012-2 Other Allowances (Excluding TA)		(4,700,000)	(4,700,000)
<b>041207- A03 Operating Expenses</b>		<b>34,275,000</b>	<b>34,275,000</b>
041207- A032 Communications		1,777,000	1,377,000
041207- A033 Utilities		374,000	374,000
041207- A034 Occupancy Costs		20,570,000	20,570,000
041207- A036 Motor Vehicles		243,000	243,000
041207- A038 Travel & Transportation		1,869,000	2,269,000
041207- A039 General		9,442,000	9,442,000
<b>041207- A13 Repairs and Maintenance</b>		<b>1,213,000</b>	<b>1,213,000</b>
041207- A130 Transport		654,000	654,000
041207- A131 Machinery and Equipment		93,000	93,000
041207- A132 Furniture and Fixture		93,000	93,000
041207- A133 Buildings and Structure		94,000	94,000
041207- A137 Computer Equipment		279,000	279,000
<b>Total- EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW EMBASSY OF PAKISTAN</b>		<b>65,172,000</b>	<b>65,172,000</b>

## HQ1350 EMBASSY OF PAKISTAN COMMERCIAL WARSAW EMBASSY OF PAKISTAN

<b>041207- A01 Employees Related Expenses</b>		<b>16,281,000</b>	<b>16,281,000</b>
041207- A011 Pay	3	3,350,000	3,350,000
041207- A011-1 Pay of Officers	(1)	(1,001,000)	(1,001,000)
041207- A011-2 Pay of Other Staff	(2)	(2,349,000)	(2,349,000)
041207- A012 Allowances		12,931,000	12,931,000
041207- A012-1 Regular Allowances		(10,231,000)	(10,231,000)
041207- A012-2 Other Allowances (Excluding TA)		(2,700,000)	(2,700,000)
<b>041207- A03 Operating Expenses</b>		<b>16,844,000</b>	<b>17,164,000</b>
041207- A032 Communications		474,000	794,000
041207- A033 Utilities		1,389,000	1,389,000
041207- A034 Occupancy Costs		5,820,000	5,820,000
041207- A036 Motor Vehicles		244,000	244,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A038	Travel & Transportation		1,458,000	1,458,000
041207- A039	General		7,459,000	7,459,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>580,000</b>	<b>580,000</b>
041207- A130	Transport		280,000	280,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		140,000	140,000
041207- A137	Computer Equipment		66,000	66,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN COMMERCIAL WARSAW EMBASSY OF PAKISTAN</b>		<b>33,705,000</b>	<b>34,025,000</b>
<b>HQ1351 EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA EMBASSY OF PAKISTAN</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>12,953,000</b>	<b>12,411,000</b>
041207- A011	Pay	3	5,052,000	4,752,000
041207- A011-1	Pay of Officers	(1)	(1,232,000)	(932,000)
041207- A011-2	Pay of Other Staff	(2)	(3,820,000)	(3,820,000)
041207- A012	Allowances		7,901,000	7,659,000
041207- A012-1	Regular Allowances		(7,594,000)	(7,594,000)
041207- A012-2	Other Allowances (Excluding TA)		(307,000)	(65,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>15,030,000</b>	<b>15,626,000</b>
041207- A032	Communications		276,000	143,433
041207- A034	Occupancy Costs		10,874,000	10,874,000
041207- A036	Motor Vehicles		234,000	200,000
041207- A038	Travel & Transportation		664,000	469,000
041207- A039	General		2,982,000	3,939,567
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>276,000</b>	<b>222,000</b>
041207- A130	Transport		140,000	130,000
041207- A131	Machinery and Equipment		28,000	28,000
041207- A132	Furniture and Fixture		19,000	
041207- A133	Buildings and Structure		18,000	
041207- A137	Computer Equipment		71,000	64,000
<b>Total-</b>	<b>EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA EMBASSY OF PAKISTAN</b>		<b>28,259,000</b>	<b>28,259,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>HQ1352 PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA PERMANENT MISSION OF</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>148,006,000</b>	<b>148,006,000</b>
041207- A011	Pay	11	70,568,000	70,568,000
041207- A011-1	Pay of Officers	(3)	(2,653,000)	(2,653,000)
041207- A011-2	Pay of Other Staff	(8)	(67,915,000)	(67,915,000)
041207- A012	Allowances		77,438,000	77,438,000
041207- A012-1	Regular Allowances		(49,838,000)	(49,838,000)
041207- A012-2	Other Allowances (Excluding TA)		(27,600,000)	(27,600,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>144,372,000</b>	<b>144,372,000</b>
041207- A032	Communications		4,777,000	4,777,000
041207- A033	Utilities		654,000	654,000
041207- A034	Occupancy Costs		95,766,000	95,766,000
041207- A036	Motor Vehicles		1,121,000	1,121,000
041207- A038	Travel & Transportation		6,077,000	6,077,000
041207- A039	General		35,977,000	35,977,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>3,261,000</b>	<b>3,261,000</b>
041207- A130	Transport		1,028,000	1,028,000
041207- A131	Machinery and Equipment		888,000	888,000
041207- A132	Furniture and Fixture		117,000	117,000
041207- A133	Buildings and Structure		350,000	350,000
041207- A137	Computer Equipment		841,000	841,000
041207- A138	General		37,000	37,000
<b>Total-</b>	<b>PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA PERMANENT MISSION OF</b>		<b>295,639,000</b>	<b>295,639,000</b>
<b>HQ1353 COMMERCIAL SECTION KANDHAR COMMERCIAL SECTION K</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>22,375,000</b>	<b>22,375,000</b>
041207- A011	Pay	4	5,422,000	5,422,000
041207- A011-1	Pay of Officers	(1)	(1,034,000)	(1,034,000)
041207- A011-2	Pay of Other Staff	(3)	(4,388,000)	(4,388,000)
041207- A012	Allowances		16,953,000	16,953,000
041207- A012-1	Regular Allowances		(16,690,000)	(16,690,000)
041207- A012-2	Other Allowances (Excluding TA)		(263,000)	(263,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>9,017,000</b>	<b>9,202,000</b>
041207- A032	Communications		1,006,000	1,006,000
041207- A033	Utilities		593,000	593,000
041207- A034	Occupancy Costs		4,768,000	5,541,400
041207- A036	Motor Vehicles		187,000	142,000
041207- A038	Travel & Transportation		701,000	565,259
041207- A039	General		1,762,000	1,354,341
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>581,000</b>	<b>396,000</b>
041207- A130	Transport		206,000	106,000
041207- A131	Machinery and Equipment		75,000	75,000
041207- A132	Furniture and Fixture		47,000	7,000
041207- A133	Buildings and Structure		94,000	49,000
041207- A137	Computer Equipment		159,000	159,000
<b>Total-</b>	<b>COMMERCIAL SECTION KANDHAR</b>		<b>31,973,000</b>	<b>31,973,000</b>
	<b>COMMERCIAL SECTION K</b>			
<b>HQ1354 COMMERCIAL SECTION KABUL COMMERCIAL SECTION K</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>21,837,000</b>	<b>21,837,000</b>
041207- A011	Pay	3	2,257,000	2,257,000
041207- A011-1	Pay of Officers	(1)	(1,736,000)	(1,736,000)
041207- A011-2	Pay of Other Staff	(2)	(521,000)	(521,000)
041207- A012	Allowances		19,580,000	19,580,000
041207- A012-1	Regular Allowances		(18,250,000)	(18,250,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,330,000)	(1,330,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>14,549,000</b>	<b>14,549,000</b>
041207- A032	Communications		747,000	747,000
041207- A033	Utilities		841,000	841,000
041207- A034	Occupancy Costs		11,220,000	11,220,000
041207- A038	Travel & Transportation		1,018,000	1,018,000
041207- A039	General		723,000	723,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>526,000</b>	<b>526,000</b>
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		56,000	56,000
041207- A132	Furniture and Fixture		47,000	47,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A133	Buildings and Structure		48,000	48,000
041207- A137	Computer Equipment		113,000	113,000
041207- A138	General		28,000	28,000
<b>Total-</b>	<b>COMMERCIAL SECTION KABUL COMMERCIAL SECTION K</b>		<b>36,912,000</b>	<b>36,912,000</b>
<b>HQ1355 COMMERCIAL SECTION SAO PAULO COMMERCIAL SECTION S</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>17,097,000</b>	<b>17,998,642</b>
041207- A011	Pay 3		6,400,000	6,721,673
041207- A011-1	Pay of Officers (1)		(1,200,000)	(1,521,673)
041207- A011-2	Pay of Other Staff (2)		(5,200,000)	(5,200,000)
041207- A012	Allowances		10,697,000	11,276,969
041207- A012-1	Regular Allowances		(9,847,000)	(10,055,149)
041207- A012-2	Other Allowances (Excluding TA)		(850,000)	(1,221,820)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>19,334,000</b>	<b>18,432,358</b>
041207- A032	Communications		439,000	446,664
041207- A033	Utilities		402,000	402,000
041207- A034	Occupancy Costs		8,134,000	10,282,655
041207- A036	Motor Vehicles		131,000	131,000
041207- A038	Travel & Transportation		715,000	1,011,781
041207- A039	General		9,513,000	6,158,258
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>286,000</b>	<b>286,000</b>
041207- A130	Transport		140,000	140,000
041207- A131	Machinery and Equipment		14,000	14,000
041207- A132	Furniture and Fixture		19,000	19,000
041207- A137	Computer Equipment		113,000	113,000
<b>Total-</b>	<b>COMMERCIAL SECTION SAO PAULO COMMERCIAL SECTION S</b>		<b>36,717,000</b>	<b>36,717,000</b>
<b>HQ1356 COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT COMMERCIAL SECTION E</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>23,436,000</b>	<b>23,436,000</b>
041207- A011	Pay 3		12,803,000	12,803,000
041207- A011-1	Pay of Officers (1)		(1,289,000)	(1,289,000)
041207- A011-2	Pay of Other Staff (2)		(11,514,000)	(11,514,000)
041207- A012	Allowances		10,633,000	10,633,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A012-1	Regular Allowances		(8,452,000)	(8,452,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,181,000)	(2,181,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>20,356,000</b>	<b>20,356,000</b>
041207- A032	Communications		697,000	697,000
041207- A033	Utilities		206,000	206,000
041207- A034	Occupancy Costs		11,831,000	11,831,000
041207- A036	Motor Vehicles		234,000	234,000
041207- A038	Travel & Transportation		916,000	697,800
041207- A039	General		6,472,000	6,690,200
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>414,000</b>	<b>414,000</b>
041207- A130	Transport		280,000	280,000
041207- A131	Machinery and Equipment		23,000	23,000
041207- A133	Buildings and Structure		18,000	18,000
041207- A137	Computer Equipment		93,000	93,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT COMMERCIAL SECTION E</b>		<b>44,206,000</b>	<b>44,206,000</b>
<b>HQ1357 COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG COMMERCIAL SECTION E</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>13,290,000</b>	<b>13,290,000</b>
041207- A011	Pay	3	2,945,000	2,945,000
041207- A011-1	Pay of Officers	(1)	(687,000)	(687,000)
041207- A011-2	Pay of Other Staff	(2)	(2,258,000)	(2,258,000)
041207- A012	Allowances		10,345,000	10,345,000
041207- A012-1	Regular Allowances		(8,945,000)	(8,945,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(1,400,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>11,773,000</b>	<b>11,773,000</b>
041207- A032	Communications		982,000	982,000
041207- A033	Utilities		678,000	678,000
041207- A034	Occupancy Costs		6,883,000	6,883,000
041207- A036	Motor Vehicles		397,000	397,000
041207- A038	Travel & Transportation		1,028,000	1,028,000
041207- A039	General		1,805,000	1,805,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,450,000</b>	<b>1,450,000</b>



## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A130	Transport		935,000	935,000
041207- A131	Machinery and Equipment		140,000	140,000
041207- A132	Furniture and Fixture		140,000	140,000
041207- A133	Buildings and Structure		94,000	94,000
041207- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG COMMERCIAL SECTION E</b>		<b>26,513,000</b>	<b>26,513,000</b>
<b>HQ1358 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM COMMERCIAL SECTION E</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>22,683,000</b>	<b>22,683,000</b>
041207- A011	Pay	3	13,190,000	13,190,000
041207- A011-1	Pay of Officers	(1)	(1,190,000)	(1,190,000)
041207- A011-2	Pay of Other Staff	(2)	(12,000,000)	(12,000,000)
041207- A012	Allowances		9,493,000	9,493,000
041207- A012-1	Regular Allowances		(8,593,000)	(8,593,000)
041207- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>14,901,000</b>	<b>14,901,000</b>
041207- A032	Communications		659,000	659,000
041207- A033	Utilities		187,000	187,000
041207- A034	Occupancy Costs		9,095,000	9,095,000
041207- A036	Motor Vehicles		178,000	178,000
041207- A038	Travel & Transportation		879,000	879,000
041207- A039	General		3,903,000	3,903,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>552,000</b>	<b>552,000</b>
041207- A130	Transport		374,000	374,000
041207- A131	Machinery and Equipment		37,000	37,000
041207- A132	Furniture and Fixture		28,000	28,000
041207- A133	Buildings and Structure		38,000	38,000
041207- A137	Computer Equipment		75,000	75,000
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM COMMERCIAL SECTION E</b>		<b>38,136,000</b>	<b>38,136,000</b>

## HQ1359 CONSULATE GENERAL OF PAKISTAN LOS ANGELS CONSULATE GENERAL OF

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>29,013,000</b>	<b>29,013,000</b>
041207- A011	Pay	3	15,395,000	15,395,000
041207- A011-1	Pay of Officers	(1)	(1,082,000)	(1,082,000)
041207- A011-2	Pay of Other Staff	(2)	(14,313,000)	(14,313,000)
041207- A012	Allowances		13,618,000	13,618,000
041207- A012-1	Regular Allowances		(7,618,000)	(7,618,000)
041207- A012-2	Other Allowances (Excluding TA)		(6,000,000)	(6,000,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>21,769,000</b>	<b>21,769,000</b>
041207- A032	Communications		351,000	351,000
041207- A034	Occupancy Costs		19,232,000	19,232,000
041207- A036	Motor Vehicles		374,000	374,000
041207- A038	Travel & Transportation		1,084,000	1,084,000
041207- A039	General		728,000	728,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>725,000</b>	<b>725,000</b>
041207- A130	Transport		467,000	467,000
041207- A131	Machinery and Equipment		70,000	70,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN LOS ANGELS CONSULATE GENERAL OF</b>		<b>51,507,000</b>	<b>51,507,000</b>
<b>HQ1360 OTHER EXPENSES OF TRADE OFFICES ABROAD OTHER EXPENSES OF T</b>				
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>42,820,000</b>	<b>11,701,470</b>
041207- A034	Occupancy Costs		28,050,000	11,643,070
041207- A039	General		14,770,000	58,400
<b>Total-</b>	<b>OTHER EXPENSES OF TRADE OFFICES ABROAD OTHER EXPENSES OF T</b>		<b>42,820,000</b>	<b>11,701,470</b>
<b>HQ1361 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY EXPENDITURE ON TRANS PASSAGE</b>				
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>74,800,000</b>	<b>74,800,000</b>
041207- A038	Travel & Transportation		74,800,000	74,800,000
<b>Total-</b>	<b>EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY EXPENDITURE</b>		<b>74,800,000</b>	<b>74,800,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
ON TRANS PASSAGE				
HQ1362 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS ECONOMIC CELL OF THE				
041207- A01	Employees Related Expenses		33,750,000	33,750,000
041207- A011	Pay	4	19,500,000	19,500,000
041207- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
041207- A011-2	Pay of Other Staff	(3)	(18,000,000)	(18,000,000)
041207- A012	Allowances		14,250,000	14,250,000
041207- A012-1	Regular Allowances		(12,800,000)	(12,800,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,450,000)	(1,450,000)
041207- A03	Operating Expenses		32,157,000	32,157,000
041207- A032	Communications		2,234,000	2,234,000
041207- A033	Utilities		636,000	636,000
041207- A034	Occupancy Costs		11,313,000	11,313,000
041207- A036	Motor Vehicles		374,000	374,000
041207- A038	Travel & Transportation		968,000	968,000
041207- A039	General		16,632,000	16,632,000
041207- A13	Repairs and Maintenance		603,000	603,000
041207- A130	Transport		421,000	421,000
041207- A131	Machinery and Equipment		56,000	56,000
041207- A132	Furniture and Fixture		37,000	37,000
041207- A137	Computer Equipment		89,000	89,000
Total-	ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS ECONOMIC CELL OF THE		66,510,000	66,510,000
HQ1363 COMMERCIAL SECTION AT TOKYO COMMERCIAL SECTION A				
041207- A01	Employees Related Expenses		28,739,000	28,739,000
041207- A011	Pay	3	12,989,000	12,989,000
041207- A011-1	Pay of Officers	(1)	(954,000)	(954,000)
041207- A011-2	Pay of Other Staff	(2)	(12,035,000)	(12,035,000)
041207- A012	Allowances		15,750,000	15,750,000
041207- A012-1	Regular Allowances		(9,848,000)	(9,848,000)
041207- A012-2	Other Allowances (Excluding TA)		(5,902,000)	(5,902,000)
041207- A03	Operating Expenses		15,282,000	15,282,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A032	Communications		1,055,000	1,055,000
041207- A033	Utilities		1,455,000	1,455,000
041207- A036	Motor Vehicles		257,000	257,000
041207- A038	Travel & Transportation		944,000	944,000
041207- A039	General		11,571,000	11,571,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>592,000</b>	<b>592,000</b>
041207- A130	Transport		187,000	187,000
041207- A131	Machinery and Equipment		84,000	84,000
041207- A132	Furniture and Fixture		9,000	9,000
041207- A133	Buildings and Structure		243,000	243,000
041207- A137	Computer Equipment		69,000	69,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT TOKYO</b>		<b>44,613,000</b>	<b>44,613,000</b>
	<b>COMMERCIAL SECTION A</b>			
<b>HQ1364 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON COMMERCIAL SECTION E</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>32,397,000</b>	<b>32,397,000</b>
041207- A011	Pay	4	13,721,000	13,721,000
041207- A011-1	Pay of Officers	(1)	(1,407,000)	(1,407,000)
041207- A011-2	Pay of Other Staff	(3)	(12,314,000)	(12,314,000)
041207- A012	Allowances		18,676,000	18,676,000
041207- A012-1	Regular Allowances		(11,957,000)	(11,957,000)
041207- A012-2	Other Allowances (Excluding TA)		(6,719,000)	(6,719,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>19,121,000</b>	<b>19,121,000</b>
041207- A032	Communications		1,117,000	1,117,000
041207- A033	Utilities		712,000	712,000
041207- A034	Occupancy Costs		12,187,000	12,187,000
041207- A036	Motor Vehicles		409,000	409,000
041207- A038	Travel & Transportation		4,216,000	4,216,000
041207- A039	General		480,000	480,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,081,000</b>	<b>1,081,000</b>
041207- A130	Transport		289,000	289,000
041207- A131	Machinery and Equipment		98,000	98,000
041207- A133	Buildings and Structure		607,000	607,000
041207- A137	Computer Equipment		87,000	87,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>Total-</b>	<b>COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON COMMERCIAL SECTION E</b>		<b>52,599,000</b>	<b>52,599,000</b>
<b>HQ1365 COMMERCIAL SECTION AT TEHRAN COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>13,236,000</b>	<b>13,236,000</b>
041207- A011	Pay 3		2,976,000	2,976,000
041207- A011-1	Pay of Officers (1)		(1,176,000)	(1,176,000)
041207- A011-2	Pay of Other Staff (2)		(1,800,000)	(1,800,000)
041207- A012	Allowances		10,260,000	10,260,000
041207- A012-1	Regular Allowances		(9,690,000)	(9,690,000)
041207- A012-2	Other Allowances (Excluding TA)		(570,000)	(570,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>7,431,000</b>	<b>7,431,000</b>
041207- A032	Communications		388,000	388,000
041207- A033	Utilities		233,000	233,000
041207- A034	Occupancy Costs		5,479,000	5,479,000
041207- A036	Motor Vehicles		126,000	126,000
041207- A038	Travel & Transportation		654,000	654,000
041207- A039	General		551,000	551,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>336,000</b>	<b>336,000</b>
041207- A130	Transport		140,000	140,000
041207- A131	Machinery and Equipment		19,000	19,000
041207- A132	Furniture and Fixture		28,000	28,000
041207- A133	Buildings and Structure		93,000	93,000
041207- A137	Computer Equipment		56,000	56,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT TEHRAN COMMERCIAL SECTION A</b>		<b>21,003,000</b>	<b>21,003,000</b>
<b>HQ1366 CONSULATE GENERAL OF PAKISTAN SYDNEY CONSULATE GENERAL OF</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>30,113,000</b>	<b>30,113,000</b>
041207- A011	Pay 4		9,218,000	9,218,000
041207- A011-1	Pay of Officers (1)		(1,718,000)	(1,718,000)
041207- A011-2	Pay of Other Staff (3)		(7,500,000)	(7,500,000)
041207- A012	Allowances		20,895,000	20,895,000
041207- A012-1	Regular Allowances		(17,575,000)	(17,575,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A012-2	Other Allowances (Excluding TA)		(3,320,000)	(3,320,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>36,045,000</b>	<b>36,045,000</b>
041207- A032	Communications		1,220,000	1,220,000
041207- A033	Utilities		724,000	724,000
041207- A034	Occupancy Costs		30,368,000	30,368,000
041207- A036	Motor Vehicles		299,000	299,000
041207- A038	Travel & Transportation		1,136,000	1,136,000
041207- A039	General		2,298,000	2,298,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>447,000</b>	<b>447,000</b>
041207- A130	Transport		280,000	280,000
041207- A131	Machinery and Equipment		37,000	37,000
041207- A132	Furniture and Fixture		37,000	37,000
041207- A137	Computer Equipment		93,000	93,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN SYDNEY CONSULATE GENERAL OF</b>		<b>66,605,000</b>	<b>66,605,000</b>
<b>HQ1367 COMMERCIAL SECTION AT ROME COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>23,176,000</b>	<b>23,176,000</b>
041207- A011	Pay	3	10,821,000	10,821,000
041207- A011-1	Pay of Officers	(1)	(1,114,000)	(1,114,000)
041207- A011-2	Pay of Other Staff	(2)	(9,707,000)	(9,707,000)
041207- A012	Allowances		12,355,000	12,355,000
041207- A012-1	Regular Allowances		(8,593,000)	(8,593,000)
041207- A012-2	Other Allowances (Excluding TA)		(3,762,000)	(3,762,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>14,694,000</b>	<b>14,694,000</b>
041207- A032	Communications		754,000	754,000
041207- A033	Utilities		458,000	458,000
041207- A034	Occupancy Costs		5,862,000	5,862,000
041207- A036	Motor Vehicles		140,000	140,000
041207- A038	Travel & Transportation		899,000	899,000
041207- A039	General		6,581,000	6,581,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>542,000</b>	<b>542,000</b>
041207- A130	Transport		280,000	280,000
041207- A131	Machinery and Equipment		34,000	34,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A132	Furniture and Fixture		34,000	34,000
041207- A133	Buildings and Structure		57,000	57,000
041207- A137	Computer Equipment		111,000	111,000
041207- A138	General		26,000	26,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT ROME</b>		<b>38,412,000</b>	<b>38,412,000</b>
<b>COMMERCIAL SECTION A</b>				
<b>HQ1368 COMMERCIAL SECTION AT BEIJING COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>21,232,000</b>	<b>21,232,000</b>
041207- A011	Pay	5	7,403,000	7,403,000
041207- A011-1	Pay of Officers	(1)	(886,000)	(886,000)
041207- A011-2	Pay of Other Staff	(4)	(6,517,000)	(6,517,000)
041207- A012	Allowances		13,829,000	13,829,000
041207- A012-1	Regular Allowances		(10,979,000)	(10,979,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,850,000)	(2,850,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>9,646,000</b>	<b>9,646,000</b>
041207- A032	Communications		700,000	700,000
041207- A033	Utilities		859,000	859,000
041207- A034	Occupancy Costs		6,264,000	6,264,000
041207- A036	Motor Vehicles		75,000	75,000
041207- A038	Travel & Transportation		1,094,000	1,094,000
041207- A039	General		654,000	654,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,166,000</b>	<b>1,166,000</b>
041207- A130	Transport		374,000	374,000
041207- A131	Machinery and Equipment		187,000	187,000
041207- A132	Furniture and Fixture		140,000	140,000
041207- A133	Buildings and Structure		186,000	186,000
041207- A137	Computer Equipment		279,000	279,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT BEIJING</b>		<b>32,044,000</b>	<b>32,044,000</b>
<b>COMMERCIAL SECTION A</b>				
<b>HQ1369 COMMERCIAL SECTION AT PARIS COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>29,233,000</b>	<b>30,196,700</b>
041207- A011	Pay	5	14,843,000	15,351,700
041207- A011-1	Pay of Officers	(1)	(1,143,000)	(1,143,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A011-2	Pay of Other Staff	(4)	(13,700,000)	(14,208,700)
041207- A012	Allowances		14,390,000	14,845,000
041207- A012-1	Regular Allowances		(12,040,000)	(11,880,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,350,000)	(2,965,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>48,173,000</b>	<b>50,680,000</b>
041207- A032	Communications		1,116,000	1,186,000
041207- A033	Utilities		561,000	1,147,000
041207- A034	Occupancy Costs		29,452,000	32,303,000
041207- A036	Motor Vehicles		280,000	280,000
041207- A038	Travel & Transportation		831,000	531,000
041207- A039	General		15,933,000	15,233,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>601,000</b>	<b>579,180</b>
041207- A130	Transport		280,000	280,000
041207- A131	Machinery and Equipment		37,000	101,180
041207- A132	Furniture and Fixture		37,000	37,000
041207- A133	Buildings and Structure		94,000	94,000
041207- A137	Computer Equipment		153,000	67,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT PARIS COMMERCIAL SECTION A</b>		<b>78,007,000</b>	<b>81,455,880</b>
<b>HQ1370 COMMERCIAL SECTION AT NEW YORK COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>36,237,000</b>	<b>36,237,000</b>
041207- A011	Pay	4	7,409,000	7,409,000
041207- A011-1	Pay of Officers	(1)	(1,209,000)	(1,209,000)
041207- A011-2	Pay of Other Staff	(3)	(6,200,000)	(6,200,000)
041207- A012	Allowances		28,828,000	28,828,000
041207- A012-1	Regular Allowances		(10,978,000)	(10,978,000)
041207- A012-2	Other Allowances (Excluding TA)		(17,850,000)	(17,850,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>21,846,000</b>	<b>21,846,000</b>
041207- A032	Communications		1,022,000	1,022,000
041207- A033	Utilities		757,000	757,000
041207- A034	Occupancy Costs		18,141,000	18,141,000
041207- A036	Motor Vehicles		281,000	281,000
041207- A038	Travel & Transportation		701,000	701,000



## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A039	General		944,000	944,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>983,000</b>	<b>983,000</b>
041207- A130	Transport		608,000	608,000
041207- A131	Machinery and Equipment		65,000	65,000
041207- A132	Furniture and Fixture		37,000	37,000
041207- A133	Buildings and Structure		234,000	234,000
041207- A137	Computer Equipment		39,000	39,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT NEW YORK COMMERCIAL SECTION A</b>		<b>59,066,000</b>	<b>59,066,000</b>
<b>HQ1371 COMMERCIAL SECTION AT NAIROBI COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>11,218,000</b>	<b>11,218,000</b>
041207- A011	Pay	3	3,000,000	3,000,000
041207- A011-1	Pay of Officers	(1)	(970,000)	(970,000)
041207- A011-2	Pay of Other Staff	(2)	(2,030,000)	(2,030,000)
041207- A012	Allowances		8,218,000	8,218,000
041207- A012-1	Regular Allowances		(7,318,000)	(7,318,000)
041207- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>8,307,000</b>	<b>8,307,000</b>
041207- A032	Communications		1,057,000	1,057,000
041207- A033	Utilities		383,000	383,000
041207- A036	Motor Vehicles		140,000	140,000
041207- A038	Travel & Transportation		784,000	784,000
041207- A039	General		5,943,000	5,943,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>953,000</b>	<b>953,000</b>
041207- A130	Transport		374,000	374,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		28,000	28,000
041207- A133	Buildings and Structure		373,000	373,000
041207- A137	Computer Equipment		131,000	131,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT NAIROBI COMMERCIAL SECTION A</b>		<b>20,478,000</b>	<b>20,478,000</b>
<b>HQ1372 COMMERCIAL SECTION AT KUALALUMPUR COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>12,953,000</b>	<b>12,953,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A011	Pay	3	5,052,000	5,052,000
041207- A011-1	Pay of Officers	(1)	(1,232,000)	(1,232,000)
041207- A011-2	Pay of Other Staff	(2)	(3,820,000)	(3,820,000)
041207- A012	Allowances		7,901,000	7,901,000
041207- A012-1	Regular Allowances		(7,594,000)	(7,594,000)
041207- A012-2	Other Allowances (Excluding TA)		(307,000)	(307,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>9,756,000</b>	<b>9,667,000</b>
041207- A032	Communications		402,000	402,000
041207- A033	Utilities		322,000	322,000
041207- A034	Occupancy Costs		5,152,000	5,063,000
041207- A036	Motor Vehicles		234,000	234,000
041207- A038	Travel & Transportation		664,000	664,000
041207- A039	General		2,982,000	2,982,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>89,000</b>
041207- A092	Computer Equipment			89,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>720,000</b>	<b>720,000</b>
041207- A130	Transport		374,000	374,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		28,000	28,000
041207- A133	Buildings and Structure		140,000	140,000
041207- A137	Computer Equipment		131,000	131,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT KUALALUMPUR COMMERCIAL SECTION A</b>		<b>23,429,000</b>	<b>23,429,000</b>
<b>HQ1373 COMMERCIAL SECTION AT JEDDAH COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>16,522,000</b>	<b>16,522,000</b>
041207- A011	Pay	3	5,120,000	5,120,000
041207- A011-1	Pay of Officers	(1)	(1,120,000)	(1,120,000)
041207- A011-2	Pay of Other Staff	(2)	(4,000,000)	(4,000,000)
041207- A012	Allowances		11,402,000	11,402,000
041207- A012-1	Regular Allowances		(10,252,000)	(10,252,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,150,000)	(1,150,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>9,119,000</b>	<b>9,119,000</b>

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A032	Communications		889,000	889,000
041207- A033	Utilities		608,000	608,000
041207- A034	Occupancy Costs		5,791,000	5,791,000
041207- A036	Motor Vehicles		93,000	93,000
041207- A038	Travel & Transportation		1,131,000	1,131,000
041207- A039	General		607,000	607,000
<b>041207- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>200,000</b>
041207- A041	Pension		200,000	200,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,167,000</b>	<b>1,167,000</b>
041207- A130	Transport		608,000	608,000
041207- A131	Machinery and Equipment		93,000	93,000
041207- A132	Furniture and Fixture		93,000	93,000
041207- A133	Buildings and Structure		186,000	186,000
041207- A137	Computer Equipment		187,000	187,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT JEDDAH COMMERCIAL SECTION A</b>		<b>27,008,000</b>	<b>27,008,000</b>
<b>HQ1374 CONSULATE GENERAL OF PAKISTAN AT HONG KONG CONSULATE GENERAL OF</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>16,385,000</b>	<b>28,985,000</b>
041207- A011	Pay	4	8,465,000	8,465,000
041207- A011-1	Pay of Officers	(1)	(1,465,000)	(1,465,000)
041207- A011-2	Pay of Other Staff	(3)	(7,000,000)	(7,000,000)
041207- A012	Allowances		7,920,000	20,520,000
041207- A012-1	Regular Allowances		(3,970,000)	(16,570,000)
041207- A012-2	Other Allowances (Excluding TA)		(3,950,000)	(3,950,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>71,807,000</b>	<b>71,807,000</b>
041207- A032	Communications		1,467,000	1,467,000
041207- A033	Utilities		911,000	911,000
041207- A034	Occupancy Costs		57,970,000	57,970,000
041207- A036	Motor Vehicles		868,000	868,000
041207- A038	Travel & Transportation		1,495,000	1,495,000
041207- A039	General		9,096,000	9,096,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>2,126,000</b>	<b>2,126,000</b>
041207- A130	Transport		654,000	654,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A131	Machinery and Equipment		280,000	280,000
041207- A132	Furniture and Fixture		140,000	140,000
041207- A133	Buildings and Structure		560,000	560,000
041207- A137	Computer Equipment		492,000	492,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN AT HONG KONG CONSULATE GENERAL OF</b>		<b>90,318,000</b>	<b>102,918,000</b>
<b>HQ1375 CONSULATE GENERAL OF PAKISTAN DUBAI CONSULATE GENERAL OF</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>19,010,000</b>	<b>18,217,500</b>
041207- A011	Pay 4		4,171,000	5,328,500
041207- A011-1	Pay of Officers (1)		(1,171,000)	(683,500)
041207- A011-2	Pay of Other Staff (3)		(3,000,000)	(4,645,000)
041207- A012	Allowances		14,839,000	12,889,000
041207- A012-1	Regular Allowances		(13,244,000)	(9,894,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,595,000)	(2,995,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>15,727,000</b>	<b>15,364,500</b>
041207- A032	Communications		959,000	895,000
041207- A033	Utilities		1,145,000	1,345,000
041207- A034	Occupancy Costs		11,220,000	10,215,500
041207- A036	Motor Vehicles		140,000	140,000
041207- A038	Travel & Transportation		1,028,000	746,000
041207- A039	General		1,235,000	2,023,000
<b>041207- A09</b>	<b>Physical Assets</b>			<b>283,000</b>
041207- A096	Purchase of Plant and Machinery			33,000
041207- A097	Purchase of Furniture and Fixture			250,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>441,000</b>	<b>613,000</b>
041207- A130	Transport		234,000	488,000
041207- A131	Machinery and Equipment		33,000	33,000
041207- A132	Furniture and Fixture		33,000	33,000
041207- A137	Computer Equipment		141,000	59,000
<b>Total-</b>	<b>CONSULATE GENERAL OF PAKISTAN DUBAI CONSULATE GENERAL OF</b>		<b>35,178,000</b>	<b>34,478,000</b>
<b>HQ1376 COMMERCIAL SECTION SEOUL (SOUTH-KOREA) COMMERCIAL SECTION S</b>				

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>23,811,000</b>	<b>23,811,000</b>
041207- A011	Pay	4	12,950,000	12,950,000
041207- A011-1	Pay of Officers	(1)	(950,000)	(950,000)
041207- A011-2	Pay of Other Staff	(3)	(12,000,000)	(12,000,000)
041207- A012	Allowances		10,861,000	10,861,000
041207- A012-1	Regular Allowances		(8,286,000)	(8,286,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,575,000)	(2,575,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>29,076,000</b>	<b>29,747,454</b>
041207- A032	Communications		981,000	981,000
041207- A033	Utilities		701,000	701,000
041207- A034	Occupancy Costs		18,700,000	18,700,000
041207- A036	Motor Vehicles		187,000	70,454
041207- A038	Travel & Transportation		887,000	447,000
041207- A039	General		7,620,000	8,848,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>724,000</b>	<b>486,546</b>
041207- A130	Transport		234,000	234,000
041207- A131	Machinery and Equipment		70,000	30,000
041207- A132	Furniture and Fixture		70,000	19,546
041207- A133	Buildings and Structure		140,000	140,000
041207- A137	Computer Equipment		210,000	63,000
<b>Total-</b>	<b>COMMERCIAL SECTION SEOUL (SOUTH-KOREA) COMMERCIAL SECTION S</b>		<b>53,611,000</b>	<b>54,045,000</b>

## HQ1377 COMMERCIAL SECTION AT MADRID COMMERCIAL SECTION A

<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>19,265,000</b>	<b>19,265,000</b>
041207- A011	Pay	3	9,664,000	9,664,000
041207- A011-1	Pay of Officers	(1)	(1,024,000)	(1,024,000)
041207- A011-2	Pay of Other Staff	(2)	(8,640,000)	(8,640,000)
041207- A012	Allowances		9,601,000	9,601,000
041207- A012-1	Regular Allowances		(8,261,000)	(8,261,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,340,000)	(1,340,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>22,386,000</b>	<b>22,386,000</b>
041207- A032	Communications		1,280,000	1,280,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A033	Utilities		569,000	569,000
041207- A034	Occupancy Costs		15,119,000	15,119,000
041207- A036	Motor Vehicles		280,000	280,000
041207- A038	Travel & Transportation		1,403,000	1,403,000
041207- A039	General		3,735,000	3,735,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,239,000</b>	<b>1,239,000</b>
041207- A130	Transport		935,000	935,000
041207- A131	Machinery and Equipment		61,000	61,000
041207- A132	Furniture and Fixture		51,000	51,000
041207- A133	Buildings and Structure		124,000	124,000
041207- A137	Computer Equipment		68,000	68,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT MADRID</b>		<b>42,890,000</b>	<b>42,890,000</b>
	<b>COMMERCIAL SECTION A</b>			
<b>HQ1378 COMMERCIAL SECTION AT DHAKA COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>12,780,000</b>	<b>12,780,000</b>
041207- A011	Pay	3	2,460,000	2,460,000
041207- A011-1	Pay of Officers	(1)	(860,000)	(860,000)
041207- A011-2	Pay of Other Staff	(2)	(1,600,000)	(1,600,000)
041207- A012	Allowances		10,320,000	10,320,000
041207- A012-1	Regular Allowances		(9,370,000)	(9,370,000)
041207- A012-2	Other Allowances (Excluding TA)		(950,000)	(950,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>11,211,000</b>	<b>11,211,000</b>
041207- A032	Communications		467,000	467,000
041207- A033	Utilities		617,000	617,000
041207- A034	Occupancy Costs		4,507,000	4,507,000
041207- A036	Motor Vehicles		75,000	75,000
041207- A038	Travel & Transportation		673,000	673,000
041207- A039	General		4,872,000	4,872,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>467,000</b>	<b>467,000</b>
041207- A130	Transport		150,000	150,000
041207- A131	Machinery and Equipment		65,000	65,000
041207- A132	Furniture and Fixture		37,000	37,000
041207- A133	Buildings and Structure		74,000	74,000

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
041207- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT DHAKA COMMERCIAL SECTION A</b>		<b>24,458,000</b>	<b>24,458,000</b>
HQ1379 COMMERCIAL SECTION AT BANGKOK COMMERCIAL SECTION A				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>20,053,000</b>	<b>20,053,000</b>
041207- A011	Pay 4		5,148,000	5,148,000
041207- A011-1	Pay of Officers (1)		(1,061,000)	(1,061,000)
041207- A011-2	Pay of Other Staff (3)		(4,087,000)	(4,087,000)
041207- A012	Allowances		14,905,000	14,905,000
041207- A012-1	Regular Allowances		(10,281,000)	(10,281,000)
041207- A012-2	Other Allowances (Excluding TA)		(4,624,000)	(4,624,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>11,156,000</b>	<b>11,156,000</b>
041207- A032	Communications		454,000	454,000
041207- A033	Utilities		1,169,000	1,169,000
041207- A036	Motor Vehicles		84,000	84,000
041207- A038	Travel & Transportation		814,000	814,000
041207- A039	General		8,635,000	8,635,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,449,000</b>	<b>1,449,000</b>
041207- A130	Transport		140,000	140,000
041207- A131	Machinery and Equipment		467,000	467,000
041207- A132	Furniture and Fixture		234,000	234,000
041207- A133	Buildings and Structure		468,000	468,000
041207- A137	Computer Equipment		117,000	117,000
041207- A138	General		23,000	23,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT BANGKOK COMMERCIAL SECTION A</b>		<b>32,658,000</b>	<b>32,658,000</b>
HQ1380 COMMERCIAL SECTION AT ISTANBUL COMMERCIAL SECTION A				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>24,026,000</b>	<b>24,026,000</b>
041207- A011	Pay 5		7,122,000	7,122,000
041207- A011-1	Pay of Officers (1)		(1,294,000)	(1,294,000)
041207- A011-2	Pay of Other Staff (4)		(5,828,000)	(5,828,000)
041207- A012	Allowances		16,904,000	16,904,000
041207- A012-1	Regular Allowances		(15,429,000)	(15,429,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A012-2	Other Allowances (Excluding TA)		(1,475,000)	(1,475,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>31,216,000</b>	<b>31,216,000</b>
041207- A032	Communications		818,000	818,000
041207- A033	Utilities		748,000	748,000
041207- A034	Occupancy Costs		18,401,000	18,401,000
041207- A036	Motor Vehicles		234,000	234,000
041207- A038	Travel & Transportation		841,000	841,000
041207- A039	General		10,174,000	10,174,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,041,000</b>	<b>1,041,000</b>
041207- A130	Transport		374,000	374,000
041207- A131	Machinery and Equipment		140,000	140,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		229,000	229,000
041207- A137	Computer Equipment		111,000	111,000
041207- A138	General		140,000	140,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT ISTANBUL COMMERCIAL SECTION A</b>		<b>56,283,000</b>	<b>56,283,000</b>
<b>HQ1381 COMMERCIAL SECTION AT LAGOS (NIGERIA) COMMERCIAL SECTION A</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>16,721,000</b>	<b>16,721,000</b>
041207- A011	Pay	4	3,120,000	3,120,000
041207- A011-1	Pay of Officers	(1)	(720,000)	(720,000)
041207- A011-2	Pay of Other Staff	(3)	(2,400,000)	(2,400,000)
041207- A012	Allowances		13,601,000	13,601,000
041207- A012-1	Regular Allowances		(12,501,000)	(12,501,000)
041207- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,100,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>18,672,000</b>	<b>18,672,000</b>
041207- A032	Communications		953,000	953,000
041207- A033	Utilities		234,000	234,000
041207- A034	Occupancy Costs		11,037,000	11,037,000
041207- A036	Motor Vehicles		159,000	159,000
041207- A038	Travel & Transportation		1,328,000	1,328,000
041207- A039	General		4,961,000	4,961,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>529,000</b>	<b>529,000</b>



## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A130	Transport		187,000	187,000
041207- A131	Machinery and Equipment		47,000	47,000
041207- A132	Furniture and Fixture		47,000	47,000
041207- A133	Buildings and Structure		107,000	107,000
041207- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>COMMERCIAL SECTION AT LAGOS (NIGERIA) COMMERCIAL SECTION A</b>		<b>35,922,000</b>	<b>35,922,000</b>
<b>HQ1382 COMMERCIAL SECTION THE HAGUE COMMERCIAL SECTION T</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>18,912,000</b>	<b>18,912,000</b>
041207- A011	Pay 3		7,413,000	7,413,000
041207- A011-1	Pay of Officers (1)		(1,073,000)	(1,073,000)
041207- A011-2	Pay of Other Staff (2)		(6,340,000)	(6,340,000)
041207- A012	Allowances		11,499,000	11,499,000
041207- A012-1	Regular Allowances		(8,344,000)	(8,344,000)
041207- A012-2	Other Allowances (Excluding TA)		(3,155,000)	(3,155,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>17,946,000</b>	<b>17,946,000</b>
041207- A032	Communications		981,000	981,000
041207- A034	Occupancy Costs		6,688,000	6,688,000
041207- A036	Motor Vehicles		234,000	234,000
041207- A038	Travel & Transportation		3,973,000	1,903,000
041207- A039	General		6,070,000	8,140,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>1,379,000</b>	<b>1,379,000</b>
041207- A130	Transport		935,000	935,000
041207- A131	Machinery and Equipment		187,000	187,000
041207- A132	Furniture and Fixture		93,000	93,000
041207- A137	Computer Equipment		164,000	164,000
<b>Total-</b>	<b>COMMERCIAL SECTION THE HAGUE COMMERCIAL SECTION T</b>		<b>38,237,000</b>	<b>38,237,000</b>
<b>HQ1383 HIGH COMMISSION FOR PAKISTAN LONDON HIGH COMMISSION FOR</b>				
<b>041207- A01</b>	<b>Employees Related Expenses</b>		<b>26,154,000</b>	<b>26,154,000</b>
041207- A011	Pay 4		7,905,000	7,905,000
041207- A011-1	Pay of Officers (1)		(1,105,000)	(1,105,000)
041207- A011-2	Pay of Other Staff (3)		(6,800,000)	(6,800,000)

## NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
041207- A012	Allowances		18,249,000	18,249,000
041207- A012-1	Regular Allowances		(15,799,000)	(15,799,000)
041207- A012-2	Other Allowances (Excluding TA)		(2,450,000)	(2,450,000)
<b>041207- A03</b>	<b>Operating Expenses</b>		<b>14,932,000</b>	<b>14,932,000</b>
041207- A032	Communications		981,000	981,000
041207- A033	Utilities		607,000	607,000
041207- A034	Occupancy Costs		10,144,000	10,144,000
041207- A036	Motor Vehicles		467,000	467,000
041207- A038	Travel & Transportation		1,635,000	1,635,000
041207- A039	General		1,098,000	1,098,000
<b>041207- A13</b>	<b>Repairs and Maintenance</b>		<b>980,000</b>	<b>980,000</b>
041207- A130	Transport		374,000	374,000
041207- A132	Furniture and Fixture		93,000	93,000
041207- A133	Buildings and Structure		234,000	234,000
041207- A137	Computer Equipment		279,000	279,000
<b>Total-</b>	<b>HIGH COMMISSION FOR PAKISTAN LONDON HIGH COMMISSION FOR</b>		<b>42,066,000</b>	<b>42,066,000</b>
041207	Total- Other Commercial Functions		2,519,973,000	2,519,973,000
0412	Total- Commercial Affairs		2,519,973,000	2,519,973,000
041	Total- General Economic, Commercial & Labour Affairs		2,519,973,000	2,519,973,000
04	Total- Economic Affairs		2,519,973,000	2,519,973,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>2,519,973,000</b>	<b>2,519,973,000</b>
<b>TOTAL - DEMAND</b>			<b>5,780,405,000</b>	<b>5,780,405,000</b>

NO. 033.- MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 033

( FC21X16 )

MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
047	Other Industries	10,512,462,000	10,512,462,000
	Total	10,512,462,000	10,512,462,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	102,592,000	102,592,000
A011	Pay	70,591,000	70,591,000
A011-1	Pay of Officers	(54,492,000)	(54,492,000)
A011-2	Pay of Other Staff	(16,099,000)	(16,099,000)
A012	Allowances	32,001,000	32,001,000
A012-1	Regular Allowances	(27,509,000)	(27,509,000)
A012-2	Other Allowances (Excluding TA)	(4,492,000)	(4,492,000)
A03	Operating Expenses	9,387,000	9,337,000
A04	Employees Retirement Benefits	373,000	373,000
A05	Grants, Subsidies and Write off Loans	10,400,000,000	10,400,000,000
A09	Physical Assets	4,000	4,000
A13	Repairs and Maintenance	106,000	156,000
	Total	10,512,462,000	10,512,462,000

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
047	Other Industries:			
0472	Other Industries:			
047220	Others :			
IB2341 TECHNOLOGY UPGRADATION FUND(TUF)				
047220- A05	Grants, Subsidies and Write off Loans		400,000,000	400,000,000
047220- A052	Grants Domestic		400,000,000	400,000,000
Total- TECHNOLOGY UPGRADATION FUND(TUF)			400,000,000	400,000,000
047220	Total- Others		400,000,000	400,000,000
0472	Total- Other Industries		400,000,000	400,000,000
047	Total- Other Industries		400,000,000	400,000,000
04	Total- Economic Affairs		400,000,000	400,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			400,000,000	400,000,000

## NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

## DEMANDS FOR GRANTS

No of Posts  
2020-212020-2021  
Budget  
Estimate  
Rs2020-2021  
Revised  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

047 Other Industries:

0472 Other Industries:

047220 Others :

## FD0304 TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD TEXTILE COMMISSIONER

<b>047220- A01</b>	<b>Employees Related Expenses</b>		<b>881,000</b>	<b>881,000</b>
047220- A011	Pay	4	463,000	463,000
047220- A011-1	Pay of Officers	(1)	(250,000)	(250,000)
047220- A011-2	Pay of Other Staff	(3)	(213,000)	(213,000)
047220- A012	Allowances		418,000	418,000
047220- A012-1	Regular Allowances		(374,000)	(374,000)
047220- A012-2	Other Allowances (Excluding TA)		(44,000)	(44,000)
<b>047220- A03</b>	<b>Operating Expenses</b>		<b>121,000</b>	<b>121,000</b>
047220- A032	Communications		24,000	24,000
047220- A033	Utilities		15,000	15,000
047220- A038	Travel & Transportation		46,000	46,000
047220- A039	General		36,000	36,000
<b>047220- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>
047220- A096	Purchase of Plant and Machinery		2,000	2,000
047220- A097	Purchase of Furniture and Fixture		2,000	2,000
<b>047220- A13</b>	<b>Repairs and Maintenance</b>		<b>8,000</b>	<b>8,000</b>
047220- A131	Machinery and Equipment		2,000	2,000
047220- A132	Furniture and Fixture		2,000	2,000
047220- A137	Computer Equipment		4,000	4,000
<b>Total-</b>	<b>TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD TEXTILE COMMISSIONER</b>		<b>1,014,000</b>	<b>1,014,000</b>

## MN3016 PAKISTAN COTTON STANDARD INSTITUTE MULTAN PAKISTAN COTTON STAN

<b>047220- A01</b>	<b>Employees Related Expenses</b>		<b>23,937,000</b>	<b>23,937,000</b>
047220- A011	Pay		20,300,000	20,300,000
047220- A011-1	Pay of Officers		(17,300,000)	(17,300,000)
047220- A011-2	Pay of Other Staff		(3,000,000)	(3,000,000)
047220- A012	Allowances		3,637,000	3,637,000

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
047220- A012-1	Regular Allowances	(2,837,000)	(2,837,000)
047220- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)
047220- A03	Operating Expenses	958,000	958,000
047220- A039	General	958,000	958,000
Total-	PAKISTAN COTTON STANDARD INSTITUTE MULTAN PAKISTAN COTTON STAN	24,895,000	24,895,000
047220	Total- Others	25,909,000	25,909,000
0472	Total- Other Industries	25,909,000	25,909,000
047	Total- Other Industries	25,909,000	25,909,000
04	Total- Economic Affairs	25,909,000	25,909,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	25,909,000	25,909,000

## NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

## DEMANDS FOR GRANTS

No of Posts  
2020-212020-2021  
Budget  
Estimate  
Rs2020-2021  
Revised  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

047 Other Industries:

0472 Other Industries:

047220 Others :

## KA7069 TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER

<b>047220- A01</b>	<b>Employees Related Expenses</b>		<b>17,584,000</b>	<b>17,584,000</b>
047220- A011	Pay	59	10,945,000	10,945,000
047220- A011-1	Pay of Officers	(18)	(4,835,000)	(4,835,000)
047220- A011-2	Pay of Other Staff	(41)	(6,110,000)	(6,110,000)
047220- A012	Allowances		6,639,000	6,639,000
047220- A012-1	Regular Allowances		(5,609,000)	(5,609,000)
047220- A012-2	Other Allowances (Excluding TA)		(1,030,000)	(1,030,000)
<b>047220- A03</b>	<b>Operating Expenses</b>		<b>5,877,000</b>	<b>5,827,000</b>
047220- A032	Communications		143,000	309,000
047220- A033	Utilities		323,000	323,000
047220- A034	Occupancy Costs		4,263,000	3,722,000
047220- A038	Travel & Transportation		683,000	958,000
047220- A039	General		465,000	515,000
<b>047220- A04</b>	<b>Employees Retirement Benefits</b>		<b>373,000</b>	<b>373,000</b>
047220- A041	Pension		373,000	373,000
<b>047220- A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>148,000</b>
047220- A130	Transport		47,000	97,000
047220- A131	Machinery and Equipment		15,000	15,000
047220- A132	Furniture and Fixture		10,000	10,000
047220- A137	Computer Equipment		26,000	26,000
<b>Total-</b>	<b>TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER</b>		<b>23,932,000</b>	<b>23,932,000</b>

## KA7080 PAKISTAN COTTON STANDARD INSTITUTE KARACHI PAKISTAN COTTON STAN

<b>047220- A01</b>	<b>Employees Related Expenses</b>		<b>35,745,000</b>	<b>35,745,000</b>
047220- A011	Pay		23,070,000	23,070,000
047220- A011-1	Pay of Officers		(17,242,000)	(17,242,000)
047220- A011-2	Pay of Other Staff		(5,828,000)	(5,828,000)

## NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
047220- A012	Allowances		12,675,000	12,675,000
047220- A012-1	Regular Allowances		(11,078,000)	(11,078,000)
047220- A012-2	Other Allowances (Excluding TA)		(1,597,000)	(1,597,000)
<b>047220- A03</b>	<b>Operating Expenses</b>		<b>1,870,000</b>	<b>1,870,000</b>
047220- A039	General		1,870,000	1,870,000
<b>Total-</b>	<b>PAKISTAN COTTON STANDARD INSTITUTE KARACHI PAKISTAN COTTON STAN</b>		<b>37,615,000</b>	<b>37,615,000</b>
<b>KA7150 DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21</b>				
<b>047220- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000,000</b>	<b>10,000,000,000</b>
047220- A052	Grants Domestic		10,000,000,000	10,000,000,000
<b>Total-</b>	<b>DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21</b>		<b>10,000,000,000</b>	<b>10,000,000,000</b>
<b>SK0204 PAKISTAN STANDARD INSTITUTE SUKKAR PAKISTAN STANDARD IN</b>				
<b>047220- A01</b>	<b>Employees Related Expenses</b>		<b>24,445,000</b>	<b>24,445,000</b>
047220- A011	Pay		15,813,000	15,813,000
047220- A011-1	Pay of Officers		(14,865,000)	(14,865,000)
047220- A011-2	Pay of Other Staff		(948,000)	(948,000)
047220- A012	Allowances		8,632,000	8,632,000
047220- A012-1	Regular Allowances		(7,611,000)	(7,611,000)
047220- A012-2	Other Allowances (Excluding TA)		(1,021,000)	(1,021,000)
<b>047220- A03</b>	<b>Operating Expenses</b>		<b>561,000</b>	<b>561,000</b>
047220- A039	General		561,000	561,000
<b>Total-</b>	<b>PAKISTAN STANDARD INSTITUTE SUKKAR PAKISTAN STANDARD IN</b>		<b>25,006,000</b>	<b>25,006,000</b>
047220	Total- Others		10,086,553,000	10,086,553,000
0472	Total- Other Industries		10,086,553,000	10,086,553,000
047	Total- Other Industries		10,086,553,000	10,086,553,000
04	Total- Economic Affairs		10,086,553,000	10,086,553,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>10,086,553,000</b>	<b>10,086,553,000</b>
<b>TOTAL - DEMAND</b>			<b>10,512,462,000</b>	<b>10,512,462,000</b>



**SECTION IV**

**MINISTRY OF COMMUNICATIONS**

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

**Current Expenditure on Revenue Account.**

**34. Communications Division**

**35. Other Expenditure of Communications Division**

**36. Pakistan Post Office Department**



NO. 034.- COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 034  
( FC21M02 )

COMMUNICATIONS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	201,230,000	201,230,000
	Total	201,230,000	201,230,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	141,496,000	141,766,000
A011	Pay	78,728,000	77,974,000
A011-1	Pay of Officers	(47,672,000)	(47,789,000)
A011-2	Pay of Other Staff	(31,056,000)	(30,185,000)
A012	Allowances	62,768,000	63,792,000
A012-1	Regular Allowances	(54,723,000)	(55,313,000)
A012-2	Other Allowances (Excluding TA)	(8,045,000)	(8,479,000)
A03	Operating Expenses	46,432,000	45,866,000
A04	Employees Retirement Benefits	5,644,000	6,544,000
A05	Grants, Subsidies and Write off Loans	3,477,000	3,477,000
A09	Physical Assets	1,148,000	681,000
A13	Repairs and Maintenance	3,033,000	2,896,000
	Total	201,230,000	201,230,000

## NO. 034.- FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>IB1135 POSTAL SERVICES DIVISION (MAIN SECRETARIAT).</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>25,730,000</b>	<b>26,000,000</b>
045201- A011	Pay	34	14,061,000	13,307,000
045201- A011-1	Pay of Officers	(9)	(7,786,000)	(7,903,000)
045201- A011-2	Pay of Other Staff	(25)	(6,275,000)	(5,404,000)
045201- A012	Allowances		11,669,000	12,693,000
045201- A012-1	Regular Allowances		(10,719,000)	(11,309,000)
045201- A012-2	Other Allowances (Excluding TA)		(950,000)	(1,384,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>16,349,000</b>	<b>16,683,000</b>
045201- A032	Communications		766,000	411,000
045201- A033	Utilities		1,693,000	903,000
045201- A034	Occupancy Costs		10,661,000	11,651,000
045201- A038	Travel & Transportation		1,842,000	2,861,000
045201- A039	General		1,387,000	857,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,400,000</b>	<b>1,400,000</b>
045201- A041	Pension		1,400,000	1,400,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>342,000</b>	<b>342,000</b>
045201- A052	Grants Domestic		342,000	342,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>514,000</b>	<b>47,000</b>
045201- A095	Purchase of Transport		140,000	
045201- A096	Purchase of Plant and Machinery		187,000	
045201- A097	Purchase of Furniture and Fixture		187,000	47,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>700,000</b>	<b>563,000</b>
045201- A130	Transport		327,000	327,000
045201- A131	Machinery and Equipment		140,000	90,000
045201- A132	Furniture and Fixture		93,000	53,000
045201- A137	Computer Equipment		93,000	93,000
045201- A138	General		47,000	

## NO. 034.- FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
<b>Total- POSTAL SERVICES DIVISION (MAIN SECRETARIAT).</b>			<b>45,035,000</b>	<b>45,035,000</b>
<b>ID0117 COMMUNICATIONS DIVISION. (SECRETARIAT)</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>94,920,000</b>	<b>94,920,000</b>
045201- A011	Pay 113		52,836,000	52,836,000
045201- A011-1	Pay of Officers (37)		(34,001,000)	(34,001,000)
045201- A011-2	Pay of Other Staff (76)		(18,835,000)	(18,835,000)
045201- A012	Allowances		42,084,000	42,084,000
045201- A012-1	Regular Allowances		(36,439,000)	(36,439,000)
045201- A012-2	Other Allowances (Excluding TA)		(5,645,000)	(5,645,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>24,572,000</b>	<b>23,672,000</b>
045201- A032	Communications		3,865,000	3,865,000
045201- A034	Occupancy Costs		7,508,000	7,508,000
045201- A038	Travel & Transportation		7,357,000	7,357,000
045201- A039	General		5,842,000	4,942,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,244,000</b>	<b>5,144,000</b>
045201- A041	Pension		4,244,000	5,144,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,301,000</b>	<b>1,301,000</b>
045201- A052	Grants Domestic		1,301,000	1,301,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>476,000</b>	<b>476,000</b>
045201- A095	Purchase of Transport		9,000	9,000
045201- A096	Purchase of Plant and Machinery		280,000	280,000
045201- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,066,000</b>	<b>2,066,000</b>
045201- A130	Transport		935,000	935,000
045201- A131	Machinery and Equipment		421,000	421,000
045201- A132	Furniture and Fixture		280,000	280,000
045201- A133	Buildings and Structure		187,000	187,000
045201- A137	Computer Equipment		196,000	196,000
045201- A138	General		47,000	47,000
<b>Total- COMMUNICATIONS DIVISION. (SECRETARIAT)</b>			<b>127,579,000</b>	<b>127,579,000</b>
<b>ID5215 PLANNING MONITORING &amp; EVALUATION CELL</b>				

## NO. 034.- FC21M02 COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>20,846,000</b>	<b>20,846,000</b>
045201- A011	Pay	36	11,831,000	11,831,000
045201- A011-1	Pay of Officers	(7)	(5,885,000)	(5,885,000)
045201- A011-2	Pay of Other Staff	(29)	(5,946,000)	(5,946,000)
045201- A012	Allowances		9,015,000	9,015,000
045201- A012-1	Regular Allowances		(7,565,000)	(7,565,000)
045201- A012-2	Other Allowances (Excluding TA)		(1,450,000)	(1,450,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>5,511,000</b>	<b>5,511,000</b>
045201- A032	Communications		94,000	94,000
045201- A034	Occupancy Costs		3,745,000	3,745,000
045201- A038	Travel & Transportation		1,426,000	1,426,000
045201- A039	General		246,000	246,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,834,000</b>	<b>1,834,000</b>
045201- A052	Grants Domestic		1,834,000	1,834,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>158,000</b>	<b>158,000</b>
045201- A095	Purchase of Transport		9,000	9,000
045201- A096	Purchase of Plant and Machinery		140,000	140,000
045201- A097	Purchase of Furniture and Fixture		9,000	9,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>267,000</b>	<b>267,000</b>
045201- A130	Transport		5,000	5,000
045201- A131	Machinery and Equipment		47,000	47,000
045201- A132	Furniture and Fixture		47,000	47,000
045201- A137	Computer Equipment		168,000	168,000
<b>Total-</b>	<b>PLANNING MONITORING &amp; EVALUATION CELL</b>		<b>28,616,000</b>	<b>28,616,000</b>
045201	Total- Administration		201,230,000	201,230,000
0452	Total- Road Transport		201,230,000	201,230,000
045	Total- Construction and Transport		201,230,000	201,230,000
04	Total- Economic Affairs		201,230,000	201,230,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>201,230,000</b>	<b>201,230,000</b>
<b>TOTAL - DEMAND</b>			<b>201,230,000</b>	<b>201,230,000</b>

## NO. 035.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 035

( FC21Y05 )

## OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
045	Construction and Transport	10,863,203,000	11,203,273,000
046	Communications	112,375,000	112,375,000
	<b>Total</b>	<b>10,975,578,000</b>	<b>11,315,648,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,269,490,000</b>	<b>6,643,263,000</b>
A011	Pay	2,661,636,000	2,565,381,000
A011-1	Pay of Officers	(963,937,000)	(870,912,000)
A011-2	Pay of Other Staff	(1,697,699,000)	(1,694,469,000)
A012	Allowances	3,607,854,000	4,077,882,000
A012-1	Regular Allowances	(3,501,540,000)	(3,967,396,000)
A012-2	Other Allowances (Excluding TA)	(106,314,000)	(110,486,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>50,000</b>	<b>50,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,170,143,000</b>	<b>1,240,414,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>23,258,000</b>	<b>24,815,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,068,670,000</b>	<b>2,805,415,000</b>
<b>A06</b>	<b>Transfers</b>	<b>16,300,000</b>	<b>17,384,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>287,253,000</b>	<b>439,691,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>140,414,000</b>	<b>144,616,000</b>
	<b>Total</b>	<b>10,975,578,000</b>	<b>11,315,648,000</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:			
045	Construction and Transport	-1,219,730,000	
	<b>Total - Recoveries</b>	<b>-1,219,730,000</b>	

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>IB1673 NATIONAL HIGHWAY &amp; PAK MOTORWAY POLICE</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>349,702,000</b>	<b>404,439,000</b>
045201- A011	Pay 618		130,195,000	142,237,000
045201- A011-1	Pay of Officers (117)		(44,405,000)	(55,136,000)
045201- A011-2	Pay of Other Staff (501)		(85,790,000)	(87,101,000)
045201- A012	Allowances		219,507,000	262,202,000
045201- A012-1	Regular Allowances		(201,966,000)	(244,661,000)
045201- A012-2	Other Allowances (Excluding TA)		(17,541,000)	(17,541,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>254,177,000</b>	<b>246,800,000</b>
045201- A032	Communications		4,301,000	4,301,000
045201- A033	Utilities		16,035,000	16,035,000
045201- A036	Motor Vehicles		15,895,000	15,895,000
045201- A038	Travel & Transportation		32,070,000	32,070,000
045201- A039	General		185,876,000	178,499,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,001,000</b>	<b>11,001,000</b>
045201- A041	Pension		11,001,000	11,001,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>15,300,000</b>	<b>15,300,000</b>
045201- A052	Grants Domestic		15,300,000	15,300,000
<b>045201- A06</b>	<b>Transfers</b>		<b>6,700,000</b>	<b>6,700,000</b>
045201- A061	Scholarship		6,700,000	6,700,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>270,124,000</b>	<b>256,249,000</b>
045201- A092	Computer Equipment		1,870,000	770,000
045201- A095	Purchase of Transport		246,749,000	246,249,000
045201- A096	Purchase of Plant and Machinery		13,090,000	4,215,000
045201- A097	Purchase of Furniture and Fixture		3,740,000	340,000
045201- A098	Purchase of Other Assets		4,675,000	4,675,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>8,186,000</b>	<b>7,946,000</b>
045201- A130	Transport		5,610,000	5,610,000



## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045201- A131	Machinery and Equipment		935,000	935,000
045201- A132	Furniture and Fixture		660,000	660,000
045201- A133	Buildings and Structure		187,000	87,000
045201- A137	Computer Equipment		654,000	514,000
045201- A138	General		140,000	140,000
<b>Total- NATIONAL HIGHWAY &amp; PAK MOTORWAY POLICE</b>			<b>915,190,000</b>	<b>948,435,000</b>
<b>IB1674 NAT HIWAYS&amp;MOTORWAY POLICE (N 5) NORTH S</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>877,055,000</b>	<b>933,650,000</b>
045201- A011	Pay 1618		342,000,000	346,516,000
045201- A011-1	Pay of Officers (366)		(131,000,000)	(132,205,000)
045201- A011-2	Pay of Other Staff (1252)		(211,000,000)	(214,311,000)
045201- A012	Allowances		535,055,000	587,134,000
045201- A012-1	Regular Allowances		(527,555,000)	(579,634,000)
045201- A012-2	Other Allowances (Excluding TA)		(7,500,000)	(7,500,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>11,833,000</b>	<b>10,046,000</b>
045201- A032	Communications		1,385,000	1,345,000
045201- A033	Utilities		1,894,000	1,894,000
045201- A036	Motor Vehicles		935,000	748,000
045201- A038	Travel & Transportation		4,899,000	3,860,000
045201- A039	General		2,720,000	2,199,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,957,000</b>	<b>1,957,000</b>
045201- A041	Pension		1,957,000	1,957,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>13,900,000</b>	<b>13,900,000</b>
045201- A052	Grants Domestic		13,900,000	13,900,000
<b>045201- A06</b>	<b>Transfers</b>		<b>2,000,000</b>	<b>1,600,000</b>
045201- A061	Scholarship		2,000,000	1,600,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>425,000</b>	<b>1,040,000</b>
045201- A096	Purchase of Plant and Machinery		285,000	928,000
045201- A097	Purchase of Furniture and Fixture		140,000	112,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,641,000</b>	<b>2,124,000</b>
045201- A130	Transport		1,870,000	1,496,000
045201- A131	Machinery and Equipment		467,000	374,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045201- A132	Furniture and Fixture		37,000	29,000
045201- A133	Buildings and Structure		93,000	73,000
045201- A137	Computer Equipment		127,000	115,000
045201- A138	General		47,000	37,000
<b>Total-</b>	<b>NAT HIWAYS&amp;MOTORWAY POLICE (N 5) NORTH S</b>		<b>909,811,000</b>	<b>964,317,000</b>
<b>IB1675 NAT HIGHWAYS &amp; PAK MOTORWAY POLICE (MOTORWAYS)</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>1,133,068,000</b>	<b>1,271,431,000</b>
045201- A011	Pay 2333		450,360,000	470,283,000
045201- A011-1	Pay of Officers (501)		(146,200,000)	(162,320,000)
045201- A011-2	Pay of Other Staff (1832)		(304,160,000)	(307,963,000)
045201- A012	Allowances		682,708,000	801,148,000
045201- A012-1	Regular Allowances		(673,708,000)	(792,148,000)
045201- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(9,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>8,732,000</b>	<b>10,299,000</b>
045201- A032	Communications		1,119,000	1,679,000
045201- A033	Utilities		1,056,000	1,756,000
045201- A036	Motor Vehicles		841,000	908,000
045201- A038	Travel & Transportation		4,132,000	4,332,000
045201- A039	General		1,584,000	1,624,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,100,000</b>	<b>2,100,000</b>
045201- A041	Pension		2,100,000	2,100,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>28,500,000</b>	<b>30,000,000</b>
045201- A052	Grants Domestic		28,500,000	30,000,000
<b>045201- A06</b>	<b>Transfers</b>		<b>850,000</b>	<b>1,350,000</b>
045201- A061	Scholarship		850,000	1,350,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>655,000</b>	<b>1,355,000</b>
045201- A096	Purchase of Plant and Machinery		421,000	1,121,000
045201- A097	Purchase of Furniture and Fixture		234,000	234,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>1,330,000</b>	<b>2,110,000</b>
045201- A130	Transport		935,000	1,635,000
045201- A131	Machinery and Equipment		262,000	262,000
045201- A132	Furniture and Fixture		56,000	56,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045201- A133	Buildings and Structure		28,000	28,000
045201- A137	Computer Equipment		38,000	118,000
045201- A138	General		11,000	11,000
<b>Total-</b>	<b>NAT HIGHWAYS &amp; PAK MOTORWAY POLICE (MOTORWAYS)</b>		<b>1,175,235,000</b>	<b>1,318,645,000</b>
<b>IB1676 SECTOR M-2 (NORTH) SERVICE AREA CHAKRI</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>1,200,000</b>	<b>2,660,000</b>
045201- A012	Allowances		1,200,000	2,660,000
045201- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(2,660,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>34,333,000</b>	<b>50,088,000</b>
045201- A032	Communications		334,000	334,000
045201- A033	Utilities		3,184,000	4,534,000
045201- A038	Travel & Transportation		28,306,000	40,906,000
045201- A039	General		2,509,000	4,314,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>467,000</b>	<b>467,000</b>
045201- A096	Purchase of Plant and Machinery		280,000	280,000
045201- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>4,775,000</b>	<b>9,275,000</b>
045201- A130	Transport		4,020,000	8,120,000
045201- A131	Machinery and Equipment		654,000	904,000
045201- A132	Furniture and Fixture		47,000	147,000
045201- A133	Buildings and Structure		19,000	19,000
045201- A137	Computer Equipment		35,000	85,000
<b>Total-</b>	<b>SECTOR M-2 (NORTH) SERVICE AREA CHAKRI</b>		<b>40,775,000</b>	<b>62,490,000</b>
<b>IB1677 SSP NORTH-II NH&amp;MP N-5 (NORTH) JHELMUM</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>
045201- A012	Allowances		3,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>43,922,000</b>	<b>37,264,000</b>
045201- A032	Communications		501,000	499,000
045201- A033	Utilities		3,908,000	3,908,000
045201- A034	Occupancy Costs		5,548,000	4,439,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045201- A038	Travel & Transportation		30,629,000	25,382,000
045201- A039	General		3,336,000	3,036,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>668,000</b>	<b>528,000</b>
045201- A096	Purchase of Plant and Machinery		528,000	418,000
045201- A097	Purchase of Furniture and Fixture		140,000	110,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>5,212,000</b>	<b>4,264,000</b>
045201- A130	Transport		4,675,000	3,740,000
045201- A131	Machinery and Equipment		467,000	467,000
045201- A132	Furniture and Fixture		19,000	15,000
045201- A137	Computer Equipment		51,000	42,000
<b>Total-</b>	<b>SSP NORTH-II NH&amp;MP N-5 (NORTH) JHELUM</b>		<b>52,802,000</b>	<b>45,056,000</b>
<b>IB1678 SSP NORTH-I NH&amp;MPN-5 (NORTH) KHAIRABAD</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>
045201- A012	Allowances		3,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>43,547,000</b>	<b>36,195,000</b>
045201- A032	Communications		501,000	501,000
045201- A033	Utilities		3,908,000	3,908,000
045201- A034	Occupancy Costs		5,173,000	4,400,000
045201- A038	Travel & Transportation		30,629,000	25,297,000
045201- A039	General		3,336,000	2,089,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>668,000</b>	<b>198,000</b>
045201- A096	Purchase of Plant and Machinery		528,000	128,000
045201- A097	Purchase of Furniture and Fixture		140,000	70,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>5,352,000</b>	<b>4,384,000</b>
045201- A130	Transport		4,675,000	4,175,000
045201- A131	Machinery and Equipment		467,000	167,000
045201- A132	Furniture and Fixture		19,000	
045201- A133	Buildings and Structure		93,000	
045201- A137	Computer Equipment		51,000	42,000
045201- A138	General		47,000	
<b>Total-</b>	<b>SSP NORTH-I NH&amp;MPN-5 (NORTH)</b>		<b>52,567,000</b>	<b>43,777,000</b>

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>KHAIRABAD</b>			
<b>IB1679 SECTOR M-1 BURHAN</b>			
<b>045201- A01</b>	<b>Employees Related Expenses</b>	<b>1,100,000</b>	<b>1,100,000</b>
045201- A012	Allowances	1,100,000	1,100,000
045201- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)
<b>045201- A03</b>	<b>Operating Expenses</b>	<b>34,500,000</b>	<b>35,649,000</b>
045201- A032	Communications	334,000	334,000
045201- A033	Utilities	3,464,000	4,064,000
045201- A038	Travel & Transportation	28,331,000	28,430,000
045201- A039	General	2,371,000	2,821,000
<b>045201- A09</b>	<b>Physical Assets</b>	<b>421,000</b>	<b>421,000</b>
045201- A096	Purchase of Plant and Machinery	234,000	234,000
045201- A097	Purchase of Furniture and Fixture	187,000	187,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>	<b>4,449,000</b>	<b>3,099,000</b>
045201- A130	Transport	4,114,000	2,614,000
045201- A131	Machinery and Equipment	234,000	334,000
045201- A132	Furniture and Fixture	47,000	97,000
045201- A133	Buildings and Structure	19,000	19,000
045201- A137	Computer Equipment	35,000	35,000
<b>Total-</b>	<b>SECTOR M-1 BURHAN</b>	<b>40,470,000</b>	<b>40,269,000</b>
<b>IB2349 NHMP SWAT EXPRESS WAY</b>			
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>145,375,000</b>
045201- A011	Pay		51,566,000
045201- A011-1	Pay of Officers		(18,927,000)
045201- A011-2	Pay of Other Staff		(32,639,000)
045201- A012	Allowances		93,809,000
045201- A012-1	Regular Allowances		(92,397,000)
045201- A012-2	Other Allowances (Excluding TA)		(1,412,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>25,400,000</b>
045201- A032	Communications		740,000
045201- A033	Utilities		3,100,000
045201- A034	Occupancy Costs		3,060,000
045201- A038	Travel & Transportation		11,301,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
045201- A039	General			7,199,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,500,000</b>
045201- A052	Grants Domestic			6,500,000
<b>045201- A06</b>	<b>Transfers</b>			<b>500,000</b>
045201- A061	Scholarship			500,000
<b>045201- A09</b>	<b>Physical Assets</b>			<b>159,345,000</b>
045201- A092	Computer Equipment			4,360,000
045201- A095	Purchase of Transport			104,275,000
045201- A096	Purchase of Plant and Machinery			28,059,000
045201- A097	Purchase of Furniture and Fixture			8,024,000
045201- A098	Purchase of Other Assets			14,627,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>			<b>2,950,000</b>
045201- A130	Transport			2,800,000
045201- A132	Furniture and Fixture			100,000
045201- A133	Buildings and Structure			50,000
<b>Total- NHMP SWAT EXPRESS WAY</b>				<b>340,070,000</b>
<b>ID0122 ESTBLISHMENT CHARGES FOR CONSRTUCTION TECHNOLOGY TRAINING INSTITUE.</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>182,460,000</b>	<b>182,460,000</b>
045201- A011	Pay	390	129,719,000	129,719,000
045201- A011-1	Pay of Officers	(50)	(36,622,000)	(36,622,000)
045201- A011-2	Pay of Other Staff	(340)	(93,097,000)	(93,097,000)
045201- A012	Allowances		52,741,000	52,741,000
045201- A012-1	Regular Allowances		(52,741,000)	(52,741,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>38,213,000</b>	<b>38,213,000</b>
045201- A030	Fule and Power		16,830,000	16,830,000
045201- A032	Communications		385,000	385,000
045201- A033	Utilities		18,700,000	18,700,000
045201- A038	Travel & Transportation		2,298,000	2,298,000
<b>Total- ESTBLISHMENT CHARGES FOR CONSRTUCTION TECHNOLOGY TRAINING INSTITUE.</b>			<b>220,673,000</b>	<b>220,673,000</b>
045201	Total- Administration		3,407,523,000	3,983,732,000
<b>045202 Highways Roads and Bridges :</b>				

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES

## ID0120 MAINTENANCE OF KKH SKARDU ROAD

045202- A05	Grants, Subsidies and Write off Loans	129,360,000	129,360,000
045202- A052	Grants Domestic	129,360,000	129,360,000
<b>Total-</b>	<b>MAINTENANCE OF KKH SKARDU ROAD</b>	<b>129,360,000</b>	<b>129,360,000</b>

## ID0124 NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS

045202- A05	Grants, Subsidies and Write off Loans	2,360,000,000	2,086,345,000
045202- A052	Grants Domestic	2,360,000,000	2,086,345,000
<b>Total-</b>	<b>NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS</b>	<b>2,360,000,000</b>	<b>2,086,345,000</b>

## ID0125 MAINTENANCE OF KKH THAKOT KHUNJRAB ROAD.

045202- A05	Grants, Subsidies and Write off Loans	476,380,000	476,380,000
045202- A052	Grants Domestic	476,380,000	476,380,000
<b>Total-</b>	<b>MAINTENANCE OF KKH THAKOT KHUNJRAB ROAD.</b>	<b>476,380,000</b>	<b>476,380,000</b>
045202	Total- Highways Roads and Bridges	2,965,740,000	2,692,085,000
0452	Total- Road Transport	6,373,263,000	6,675,817,000
045	Total- Construction and Transport	6,373,263,000	6,675,817,000

## 046 Communications:

## 0461 Communications:

## 046120 Others :

## ID0129 NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD

046120- A01	Employees Related Expenses	87,030,000	87,030,000
046120- A011	Pay 100	51,703,000	49,473,000
046120- A011-1	Pay of Officers (42)	(30,336,000)	(27,991,000)
046120- A011-2	Pay of Other Staff (58)	(21,367,000)	(21,482,000)
046120- A012	Allowances	35,327,000	37,557,000
046120- A012-1	Regular Allowances	(31,127,000)	(33,357,000)
046120- A012-2	Other Allowances (Excluding TA)	(4,200,000)	(4,200,000)
046120- A02	Project Pre-Investment Analysis	50,000	50,000
046120- A022	Research Survey & Exploratory Oper	50,000	50,000
046120- A03	Operating Expenses	18,779,000	18,779,000
046120- A032	Communications	645,000	1,014,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
046120- A033	Utilities		1,972,000	2,572,000
046120- A034	Occupancy Costs		7,526,000	7,571,000
046120- A038	Travel & Transportation		5,263,000	4,274,000
046120- A039	General		3,373,000	3,348,000
<b>046120- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,400,000</b>	<b>2,400,000</b>
046120- A041	Pension		2,400,000	2,400,000
<b>046120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,080,000</b>	<b>2,080,000</b>
046120- A052	Grants Domestic		2,080,000	2,080,000
<b>046120- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
046120- A063	Entertainment & Gifts		10,000	10,000
<b>046120- A09</b>	<b>Physical Assets</b>		<b>195,000</b>	<b>195,000</b>
046120- A095	Purchase of Transport		9,000	9,000
046120- A096	Purchase of Plant and Machinery		93,000	93,000
046120- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>046120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,831,000</b>	<b>1,831,000</b>
046120- A130	Transport		561,000	561,000
046120- A131	Machinery and Equipment		374,000	374,000
046120- A132	Furniture and Fixture		374,000	374,000
046120- A133	Buildings and Structure		9,000	9,000
046120- A137	Computer Equipment		233,000	233,000
046120- A138	General		280,000	280,000
<b>Total-</b>	<b>NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD</b>		<b>112,375,000</b>	<b>112,375,000</b>
046120	Total- Others		112,375,000	112,375,000
0461	Total- Communications		112,375,000	112,375,000
046	Total- Communications		112,375,000	112,375,000
04	Total- Economic Affairs		6,485,638,000	6,788,192,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>6,485,638,000</b>	<b>6,788,192,000</b>



## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
045	Construction and Transport:			
0452	Road Transport:			
045201	Administration :			
LO1382 NH&MP /M-3/M-4 ZONE				
045201- A01	Employees Related Expenses		12,535,000	617,957,000
045201- A011	Pay	15	3,340,000	225,173,000
045201- A011-1	Pay of Officers	(5)	(1,165,000)	(83,223,000)
045201- A011-2	Pay of Other Staff	(10)	(2,175,000)	(141,950,000)
045201- A012	Allowances		9,195,000	392,784,000
045201- A012-1	Regular Allowances		(5,895,000)	(389,484,000)
045201- A012-2	Other Allowances (Excluding TA)		(3,300,000)	(3,300,000)
045201- A03	Operating Expenses		7,043,000	6,380,000
045201- A032	Communications		272,000	272,000
045201- A033	Utilities		782,000	782,000
045201- A036	Motor Vehicles		673,000	673,000
045201- A038	Travel & Transportation		3,013,000	2,823,000
045201- A039	General		2,303,000	1,830,000
045201- A04	Employees Retirement Benefits		1,550,000	1,550,000
045201- A041	Pension		1,550,000	1,550,000
045201- A05	Grants, Subsidies and Write off Loans		7,400,000	7,400,000
045201- A052	Grants Domestic		7,400,000	7,400,000
045201- A06	Transfers		300,000	100,000
045201- A061	Scholarship		300,000	100,000
045201- A09	Physical Assets		747,000	1,143,000
045201- A096	Purchase of Plant and Machinery		467,000	893,000
045201- A097	Purchase of Furniture and Fixture		280,000	250,000
045201- A13	Repairs and Maintenance		1,725,000	1,253,000
045201- A130	Transport		1,402,000	1,000,000
045201- A131	Machinery and Equipment		140,000	140,000
045201- A132	Furniture and Fixture		47,000	47,000
045201- A133	Buildings and Structure		70,000	

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
045201- A137	Computer Equipment		66,000	66,000
<b>Total- NH&amp;MP /M-3/M-4 ZONE</b>			<b>31,300,000</b>	<b>635,783,000</b>
<b>LO1383 NH&amp;MP /M-3 SECTOR (M3/M-4 ZONE)</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>2,000,000</b>	<b>2,000,000</b>
045201- A012	Allowances		2,000,000	2,000,000
045201- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>43,854,000</b>	<b>37,373,000</b>
045201- A032	Communications		747,000	720,000
045201- A033	Utilities		3,715,000	3,715,000
045201- A038	Travel & Transportation		35,365,000	29,539,000
045201- A039	General		4,027,000	3,399,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>
045201- A041	Pension		50,000	50,000
<b>045201- A06</b>	<b>Transfers</b>		<b>350,000</b>	<b>280,000</b>
045201- A061	Scholarship		350,000	280,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>1,028,000</b>	<b>823,000</b>
045201- A096	Purchase of Plant and Machinery		561,000	449,000
045201- A097	Purchase of Furniture and Fixture		467,000	374,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>8,016,000</b>	<b>6,414,000</b>
045201- A130	Transport		7,480,000	5,984,000
045201- A131	Machinery and Equipment		280,000	224,000
045201- A132	Furniture and Fixture		93,000	75,000
045201- A133	Buildings and Structure		70,000	56,000
045201- A137	Computer Equipment		93,000	75,000
<b>Total- NH&amp;MP /M-3 SECTOR (M3/M-4 ZONE)</b>			<b>55,298,000</b>	<b>46,940,000</b>
<b>LO1384 NATIONAL HIGHWAYS &amp; MOTORWAY POLICE (N-5 NORTH-III)</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>
045201- A012	Allowances		3,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>43,486,000</b>	<b>36,204,000</b>
045201- A032	Communications		501,000	501,000
045201- A033	Utilities		3,847,000	3,847,000
045201- A034	Occupancy Costs		5,173,000	4,139,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
045201- A038	Travel & Transportation	30,629,000	25,024,000
045201- A039	General	3,336,000	2,693,000
<b>045201- A09</b>	<b>Physical Assets</b>	<b>668,000</b>	<b>322,000</b>
045201- A096	Purchase of Plant and Machinery	528,000	322,000
045201- A097	Purchase of Furniture and Fixture	140,000	
<b>045201- A13</b>	<b>Repairs and Maintenance</b>	<b>5,212,000</b>	<b>4,075,000</b>
045201- A130	Transport	4,675,000	3,740,000
045201- A131	Machinery and Equipment	467,000	274,000
045201- A132	Furniture and Fixture	19,000	19,000
045201- A137	Computer Equipment	51,000	42,000
<b>Total-</b>	<b>NATIONAL HIGHWAYS &amp; MOTORWAY POLICE (N-5 NORTH-III)</b>	<b>52,366,000</b>	<b>43,601,000</b>
<b>LO1385 NH &amp; MP M2 NH &amp; MP M2 SOUTH</b>			
<b>045201- A01</b>	<b>Employees Related Expenses</b>	<b>1,200,000</b>	<b>2,000,000</b>
045201- A012	Allowances	1,200,000	2,000,000
045201- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(2,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>	<b>35,442,000</b>	<b>43,157,000</b>
045201- A032	Communications	334,000	334,000
045201- A033	Utilities	3,067,000	4,182,000
045201- A034	Occupancy Costs	1,758,000	1,758,000
045201- A038	Travel & Transportation	28,260,000	34,760,000
045201- A039	General	2,023,000	2,123,000
<b>045201- A06</b>	<b>Transfers</b>	<b>150,000</b>	<b>150,000</b>
045201- A061	Scholarship	150,000	150,000
<b>045201- A09</b>	<b>Physical Assets</b>	<b>327,000</b>	<b>327,000</b>
045201- A096	Purchase of Plant and Machinery	140,000	140,000
045201- A097	Purchase of Furniture and Fixture	187,000	187,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>	<b>4,447,000</b>	<b>10,147,000</b>
045201- A130	Transport	4,114,000	9,714,000
045201- A131	Machinery and Equipment	234,000	334,000
045201- A132	Furniture and Fixture	47,000	47,000
045201- A133	Buildings and Structure	19,000	19,000
045201- A137	Computer Equipment	33,000	33,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
Total- NH & MP M2 NH & MP M2 SOUTH			41,566,000	55,781,000
LO1386 NH & MP N-5 LHR				
045201- A01	Employees Related Expenses		942,702,000	1,019,408,000
045201- A011	Pay 1782		337,732,000	360,703,000
045201- A011-1	Pay of Officers (335)		(102,105,000)	(108,069,000)
045201- A011-2	Pay of Other Staff (1447)		(235,627,000)	(252,634,000)
045201- A012	Allowances		604,970,000	658,705,000
045201- A012-1	Regular Allowances		(599,970,000)	(653,705,000)
045201- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)
045201- A03	Operating Expenses		11,660,000	8,917,000
045201- A032	Communications		1,420,000	1,420,000
045201- A033	Utilities		2,617,000	2,617,000
045201- A038	Travel & Transportation		5,525,000	3,836,000
045201- A039	General		2,098,000	1,044,000
045201- A04	Employees Retirement Benefits		1,800,000	1,800,000
045201- A041	Pension		1,800,000	1,800,000
045201- A05	Grants, Subsidies and Write off Loans		9,250,000	9,250,000
045201- A052	Grants Domestic		9,250,000	9,250,000
045201- A06	Transfers		250,000	250,000
045201- A061	Scholarship		250,000	250,000
045201- A09	Physical Assets		373,000	1,035,000
045201- A096	Purchase of Plant and Machinery		280,000	980,000
045201- A097	Purchase of Furniture and Fixture		93,000	55,000
045201- A13	Repairs and Maintenance		2,197,000	2,102,000
045201- A130	Transport		1,870,000	1,870,000
045201- A131	Machinery and Equipment		234,000	169,000
045201- A132	Furniture and Fixture		23,000	23,000
045201- A133	Buildings and Structure		47,000	17,000
045201- A137	Computer Equipment		23,000	23,000
Total- NH & MP N-5 LHR			968,232,000	1,042,762,000
LO1387 NH & MP C-III OKARA				
045201- A01	Employees Related Expenses		2,500,000	2,500,000
045201- A012	Allowances		2,500,000	2,500,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
045201- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>61,231,000</b>	<b>51,887,000</b>
045201- A032	Communications		634,000	617,000
045201- A033	Utilities		4,492,000	4,492,000
045201- A034	Occupancy Costs		12,548,000	12,548,000
045201- A036	Motor Vehicles		841,000	841,000
045201- A038	Travel & Transportation		38,904,000	30,269,000
045201- A039	General		3,812,000	3,120,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>150,000</b>	<b>150,000</b>
045201- A041	Pension		150,000	150,000
<b>045201- A06</b>	<b>Transfers</b>		<b>350,000</b>	<b>280,000</b>
045201- A061	Scholarship		350,000	280,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>748,000</b>	<b>599,000</b>
045201- A096	Purchase of Plant and Machinery		561,000	449,000
045201- A097	Purchase of Furniture and Fixture		187,000	150,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>9,910,000</b>	<b>7,928,000</b>
045201- A130	Transport		9,350,000	7,415,000
045201- A131	Machinery and Equipment		467,000	467,000
045201- A132	Furniture and Fixture		23,000	23,000
045201- A133	Buildings and Structure		47,000	
045201- A137	Computer Equipment		23,000	23,000
<b>Total- NH &amp; MP C-III OKARA</b>			<b>74,889,000</b>	<b>63,344,000</b>
LO1388 NH&MP TRAINING INSTITUTE				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>126,579,000</b>	<b>133,484,000</b>
045201- A011	Pay	257	46,899,000	51,641,000
045201- A011-1	Pay of Officers	(66)	(20,553,000)	(25,606,000)
045201- A011-2	Pay of Other Staff	(191)	(26,346,000)	(26,035,000)
045201- A012	Allowances		79,680,000	81,843,000
045201- A012-1	Regular Allowances		(77,107,000)	(79,270,000)
045201- A012-2	Other Allowances (Excluding TA)		(2,573,000)	(2,573,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>20,880,000</b>	<b>36,530,000</b>
045201- A032	Communications		392,000	392,000
045201- A033	Utilities		10,285,000	20,985,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
045201- A038	Travel & Transportation		8,415,000	12,715,000
045201- A039	General		1,788,000	2,438,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,257,000</b>
045201- A041	Pension			1,257,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,500,000</b>	<b>6,500,000</b>
045201- A052	Grants Domestic		6,500,000	6,500,000
<b>045201- A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>819,000</b>
045201- A061	Scholarship		500,000	819,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>934,000</b>	<b>1,734,000</b>
045201- A096	Purchase of Plant and Machinery		467,000	967,000
045201- A097	Purchase of Furniture and Fixture		467,000	767,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>1,940,000</b>	<b>2,840,000</b>
045201- A130	Transport		1,496,000	1,996,000
045201- A131	Machinery and Equipment		280,000	580,000
045201- A132	Furniture and Fixture		93,000	193,000
045201- A137	Computer Equipment		71,000	71,000
<b>Total- NH&amp;MP TRAINING INSTITUTE</b>			<b>157,333,000</b>	<b>183,164,000</b>
<b>LO1389 NH&amp;MP /M-3/M-4 ZONE</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>478,425,000</b>	
045201- A011	Pay	1224	172,015,000	
045201- A011-1	Pay of Officers	(250)	(59,765,000)	
045201- A011-2	Pay of Other Staff	(974)	(112,250,000)	
045201- A012	Allowances		306,410,000	
045201- A012-1	Regular Allowances		(306,410,000)	
<b>Total- NH&amp;MP /M-3/M-4 ZONE</b>			<b>478,425,000</b>	
<b>MN3012 NATIONAL HIGHWAY &amp; MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>
045201- A012	Allowances		3,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>45,224,000</b>	<b>39,315,000</b>
045201- A032	Communications		306,000	306,000
045201- A033	Utilities		3,515,000	3,515,000
045201- A034	Occupancy Costs		3,740,000	3,740,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
045201- A038	Travel & Transportation		35,001,000	29,494,000
045201- A039	General		2,662,000	2,260,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>50,000</b>	<b>50,000</b>
045201- A041	Pension		50,000	50,000
<b>045201- A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>250,000</b>
045201- A061	Scholarship		250,000	250,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>608,000</b>	<b>408,000</b>
045201- A096	Purchase of Plant and Machinery		421,000	221,000
045201- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>9,442,000</b>	<b>5,969,000</b>
045201- A130	Transport		8,882,000	5,509,000
045201- A131	Machinery and Equipment		467,000	367,000
045201- A132	Furniture and Fixture		23,000	23,000
045201- A133	Buildings and Structure		47,000	47,000
045201- A137	Computer Equipment		23,000	23,000
<b>Total-</b>	<b>NATIONAL HIGHWAY &amp; MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)</b>		<b>58,574,000</b>	<b>48,992,000</b>
<b>MN3013 NHMP/ M-5 ZONE</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>240,007,000</b>	<b>256,120,000</b>
045201- A011	Pay	812	51,804,000	86,283,000
045201- A011-1	Pay of Officers	(192)	(10,406,000)	(19,984,000)
045201- A011-2	Pay of Other Staff	(620)	(41,398,000)	(66,299,000)
045201- A012	Allowances		188,203,000	169,837,000
045201- A012-1	Regular Allowances		(183,203,000)	(164,837,000)
045201- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(5,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>12,069,000</b>	<b>9,541,000</b>
045201- A032	Communications		605,000	405,000
045201- A033	Utilities		2,412,000	1,595,000
045201- A034	Occupancy Costs		2,710,000	2,710,000
045201- A038	Travel & Transportation		4,279,000	3,179,000
045201- A039	General		2,063,000	1,652,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,900,000</b>	<b>2,900,000</b>
045201- A052	Grants Domestic		2,900,000	2,900,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>045201- A06 Transfers</b>		<b>500,000</b>	<b>350,000</b>
045201- A061 Scholarship		500,000	350,000
<b>045201- A09 Physical Assets</b>		<b>467,000</b>	<b>642,000</b>
045201- A096 Purchase of Plant and Machinery		280,000	455,000
045201- A097 Purchase of Furniture and Fixture		187,000	187,000
<b>045201- A13 Repairs and Maintenance</b>		<b>1,363,000</b>	<b>1,162,000</b>
045201- A130 Transport		935,000	764,000
045201- A131 Machinery and Equipment		93,000	93,000
045201- A132 Furniture and Fixture		93,000	93,000
045201- A133 Buildings and Structure		93,000	93,000
045201- A137 Computer Equipment		149,000	119,000
<b>Total- NHMP/ M-5 ZONE</b>		<b>257,306,000</b>	<b>270,715,000</b>
<b>MN3014 NHMP / SECTOR-I (M-5 ZONE)</b>			
<b>045201- A01 Employees Related Expenses</b>		<b>3,000,000</b>	<b>3,000,000</b>
045201- A012 Allowances		3,000,000	3,000,000
045201- A012-2 Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
<b>045201- A03 Operating Expenses</b>		<b>46,436,000</b>	<b>36,494,000</b>
045201- A032 Communications		469,000	269,000
045201- A033 Utilities		5,880,000	4,998,000
045201- A038 Travel & Transportation		34,781,000	27,461,000
045201- A039 General		5,306,000	3,766,000
<b>045201- A06 Transfers</b>		<b>195,000</b>	<b>195,000</b>
045201- A061 Scholarship		195,000	195,000
<b>045201- A09 Physical Assets</b>		<b>795,000</b>	<b>745,000</b>
045201- A096 Purchase of Plant and Machinery		421,000	371,000
045201- A097 Purchase of Furniture and Fixture		374,000	374,000
<b>045201- A13 Repairs and Maintenance</b>		<b>7,039,000</b>	<b>6,139,000</b>
045201- A130 Transport		6,545,000	5,645,000
045201- A131 Machinery and Equipment		187,000	187,000
045201- A132 Furniture and Fixture		93,000	93,000
045201- A133 Buildings and Structure		117,000	117,000
045201- A137 Computer Equipment		97,000	97,000
<b>Total- NHMP / SECTOR-I (M-5 ZONE)</b>		<b>57,465,000</b>	<b>46,573,000</b>



## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
RN0202 NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE			
<b>045201- A01</b>	<b>Employees Related Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>
045201- A012	Allowances	1,500,000	1,500,000
045201- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)
<b>045201- A03</b>	<b>Operating Expenses</b>	<b>38,227,000</b>	<b>33,310,000</b>
045201- A032	Communications	371,000	364,000
045201- A033	Utilities	3,324,000	3,324,000
045201- A034	Occupancy Costs	2,618,000	2,618,000
045201- A038	Travel & Transportation	29,391,000	24,593,000
045201- A039	General	2,523,000	2,411,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>50,000</b>
045201- A041	Pension	50,000	50,000
<b>045201- A06</b>	<b>Transfers</b>	<b>250,000</b>	<b>250,000</b>
045201- A061	Scholarship	250,000	250,000
<b>045201- A09</b>	<b>Physical Assets</b>	<b>420,000</b>	<b>350,000</b>
045201- A096	Purchase of Plant and Machinery	280,000	280,000
045201- A097	Purchase of Furniture and Fixture	140,000	70,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>	<b>9,442,000</b>	<b>7,424,000</b>
045201- A130	Transport	8,882,000	6,928,000
045201- A131	Machinery and Equipment	467,000	403,000
045201- A132	Furniture and Fixture	23,000	23,000
045201- A133	Buildings and Structure	47,000	47,000
045201- A137	Computer Equipment	23,000	23,000
<b>Total-</b>	<b>NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE</b>	<b>49,889,000</b>	<b>42,884,000</b>
RN0203 NHMP / SECTOR-II (M-5 ZONE)			
<b>045201- A01</b>	<b>Employees Related Expenses</b>	<b>3,000,000</b>	<b>3,000,000</b>
045201- A012	Allowances	3,000,000	3,000,000
045201- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>	<b>45,127,000</b>	<b>35,549,000</b>
045201- A032	Communications	469,000	269,000
045201- A033	Utilities	5,132,000	4,251,000
045201- A038	Travel & Transportation	34,781,000	27,620,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
045201- A039	General	4,745,000	3,409,000
<b>045201- A06</b>	<b>Transfers</b>	<b>195,000</b>	<b>195,000</b>
045201- A061	Scholarship	195,000	195,000
<b>045201- A09</b>	<b>Physical Assets</b>	<b>795,000</b>	<b>645,000</b>
045201- A096	Purchase of Plant and Machinery	421,000	271,000
045201- A097	Purchase of Furniture and Fixture	374,000	374,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>	<b>7,038,000</b>	<b>6,138,000</b>
045201- A130	Transport	6,545,000	5,645,000
045201- A131	Machinery and Equipment	187,000	187,000
045201- A132	Furniture and Fixture	93,000	93,000
045201- A133	Buildings and Structure	117,000	117,000
045201- A137	Computer Equipment	96,000	96,000
<b>Total- NHMP / SECTOR-II (M-5 ZONE)</b>		<b>56,155,000</b>	<b>45,527,000</b>
<b>TS0101 NH&amp;MP/M-4 SECTOR (M3/M-4)</b>			
<b>045201- A01</b>	<b>Employees Related Expenses</b>	<b>1,200,000</b>	<b>1,200,000</b>
045201- A012	Allowances	1,200,000	1,200,000
045201- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)
<b>045201- A03</b>	<b>Operating Expenses</b>	<b>49,000,000</b>	<b>41,495,000</b>
045201- A032	Communications	476,000	430,000
045201- A033	Utilities	3,949,000	3,949,000
045201- A034	Occupancy Costs	958,000	958,000
045201- A038	Travel & Transportation	39,223,000	32,141,000
045201- A039	General	4,394,000	4,017,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>	<b>50,000</b>	<b>50,000</b>
045201- A041	Pension	50,000	50,000
<b>045201- A06</b>	<b>Transfers</b>	<b>400,000</b>	<b>355,000</b>
045201- A061	Scholarship	400,000	355,000
<b>045201- A09</b>	<b>Physical Assets</b>	<b>1,262,000</b>	<b>322,000</b>
045201- A096	Purchase of Plant and Machinery	701,000	101,000
045201- A097	Purchase of Furniture and Fixture	561,000	221,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>	<b>9,044,000</b>	<b>7,146,000</b>
045201- A130	Transport	8,415,000	6,715,000
045201- A131	Machinery and Equipment	327,000	262,000

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A132	Furniture and Fixture		93,000	75,000	
045201- A133	Buildings and Structure		93,000		
045201- A137	Computer Equipment		116,000	94,000	
Total- NH&MP/M-4 SECTOR (M3/M-4)			60,956,000	50,568,000	
045201	Total-	Administration	2,399,754,000	2,576,634,000	
0452	Total-	Road Transport	2,399,754,000	2,576,634,000	
045	Total-	Construction and Transport	2,399,754,000	2,576,634,000	
04	Total-	Economic Affairs	2,399,754,000	2,576,634,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,399,754,000	2,576,634,000	

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
045	Construction and Transport:			
0452	Road Transport:			
045201	Administration :			
AD0202 NHMP / E-35 SECTOR (MOTORWAY)				
045201- A01	Employees Related Expenses		500,000	1,000,000
045201- A012	Allowances		500,000	1,000,000
045201- A012-2	Other Allowances (Excluding TA)		(500,000)	(1,000,000)
045201- A03	Operating Expenses		20,148,000	41,873,000
045201- A032	Communications		203,000	343,000
045201- A033	Utilities		1,827,000	3,132,000
045201- A034	Occupancy Costs		1,356,000	3,836,000
045201- A038	Travel & Transportation		15,361,000	31,381,000
045201- A039	General		1,401,000	3,181,000
045201- A09	Physical Assets		336,000	1,426,000
045201- A092	Computer Equipment			400,000
045201- A096	Purchase of Plant and Machinery		102,000	542,000
045201- A097	Purchase of Furniture and Fixture		234,000	484,000
045201- A13	Repairs and Maintenance		2,114,000	5,314,000
045201- A130	Transport		1,870,000	4,870,000
045201- A131	Machinery and Equipment		159,000	239,000
045201- A132	Furniture and Fixture		37,000	97,000
045201- A133	Buildings and Structure		28,000	88,000
045201- A137	Computer Equipment		20,000	20,000
Total- NHMP / E-35 SECTOR (MOTORWAY)			23,098,000	49,613,000
045201	Total- Administration		23,098,000	49,613,000
0452	Total- Road Transport		23,098,000	49,613,000
045	Total- Construction and Transport		23,098,000	49,613,000
04	Total- Economic Affairs		23,098,000	49,613,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			23,098,000	49,613,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>04 Economic Affairs:</b>			
<b>045 Construction and Transport:</b>			
<b>0452 Road Transport:</b>			
<b>045201 Administration :</b>			
<b>DU0064 NH&amp;MP/N-55(SOUTH ZONE)</b>			
<b>045201- A01 Employees Related Expenses</b>		<b>1,600,000</b>	<b>1,600,000</b>
045201- A012 Allowances		1,600,000	1,600,000
045201- A012-2 Other Allowances (Excluding TA)		(1,600,000)	(1,600,000)
<b>045201- A03 Operating Expenses</b>		<b>36,148,000</b>	<b>41,668,000</b>
045201- A032 Communications		878,000	928,000
045201- A033 Utilities		1,682,000	2,632,000
045201- A034 Occupancy Costs		4,675,000	7,175,000
045201- A038 Travel & Transportation		27,629,000	29,649,000
045201- A039 General		1,284,000	1,284,000
<b>045201- A06 Transfers</b>		<b>300,000</b>	<b>500,000</b>
045201- A061 Scholarship		300,000	500,000
<b>045201- A09 Physical Assets</b>		<b>140,000</b>	<b>140,000</b>
045201- A096 Purchase of Plant and Machinery		93,000	93,000
045201- A097 Purchase of Furniture and Fixture		47,000	47,000
<b>045201- A13 Repairs and Maintenance</b>		<b>3,556,000</b>	<b>3,836,000</b>
045201- A130 Transport		3,272,000	3,552,000
045201- A131 Machinery and Equipment		140,000	140,000
045201- A132 Furniture and Fixture		75,000	75,000
045201- A133 Buildings and Structure		47,000	47,000
045201- A137 Computer Equipment		22,000	22,000
<b>Total- NH&amp;MP/N-55(SOUTH ZONE)</b>		<b>41,744,000</b>	<b>47,744,000</b>
<b>HD0304 NH&amp;MP / SOUTH-II (SOUTH ZONE)</b>			
<b>045201- A01 Employees Related Expenses</b>		<b>1,400,000</b>	<b>1,400,000</b>
045201- A012 Allowances		1,400,000	1,400,000
045201- A012-2 Other Allowances (Excluding TA)		(1,400,000)	(1,400,000)
<b>045201- A03 Operating Expenses</b>		<b>25,859,000</b>	<b>28,556,000</b>
045201- A032 Communications		682,000	792,000
045201- A033 Utilities		1,064,000	2,014,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
045201- A034	Occupancy Costs		1,589,000	2,246,000
045201- A038	Travel & Transportation		21,458,000	21,488,000
045201- A039	General		1,066,000	2,016,000
<b>045201- A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>300,000</b>
045201- A061	Scholarship		200,000	300,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>122,000</b>	<b>372,000</b>
045201- A096	Purchase of Plant and Machinery		75,000	225,000
045201- A097	Purchase of Furniture and Fixture		47,000	147,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>3,346,000</b>	<b>4,299,000</b>
045201- A130	Transport		3,179,000	3,929,000
045201- A131	Machinery and Equipment		75,000	225,000
045201- A132	Furniture and Fixture		47,000	47,000
045201- A133	Buildings and Structure		28,000	28,000
045201- A137	Computer Equipment		17,000	70,000
<b>Total- NH&amp;MP / SOUTH-II (SOUTH ZONE)</b>			<b>30,927,000</b>	<b>34,927,000</b>
<b>HD0305 NH&amp;MP / SOUTH-III (SOUTH ZONE)</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>3,300,000</b>	<b>3,300,000</b>
045201- A012	Allowances		3,300,000	3,300,000
045201- A012-2	Other Allowances (Excluding TA)		(3,300,000)	(3,300,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>36,729,000</b>	<b>41,828,000</b>
045201- A032	Communications		874,000	1,074,000
045201- A033	Utilities		2,010,000	3,259,000
045201- A038	Travel & Transportation		32,322,000	35,022,000
045201- A039	General		1,523,000	2,473,000
<b>045201- A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>300,000</b>
045201- A061	Scholarship		300,000	300,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>233,000</b>	<b>533,000</b>
045201- A096	Purchase of Plant and Machinery		140,000	440,000
045201- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>5,543,000</b>	<b>5,993,000</b>
045201- A130	Transport		5,142,000	5,142,000
045201- A131	Machinery and Equipment		187,000	337,000
045201- A132	Furniture and Fixture		93,000	193,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
045201- A133	Buildings and Structure		93,000	193,000
045201- A137	Computer Equipment		28,000	128,000
<b>Total- NH&amp;MP / SOUTH-III (SOUTH ZONE)</b>			<b>46,105,000</b>	<b>51,954,000</b>
<b>KA7047 NATIONAL HIGHWAYS &amp; PAKISTAN MOTORWAY MOTORWAY</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>922,393,000</b>	<b>983,819,000</b>
045201- A011	Pay 2171		350,440,000	363,225,000
045201- A011-1	Pay of Officers (395)		(130,330,000)	(130,482,000)
045201- A011-2	Pay of Other Staff (1776)		(220,110,000)	(232,743,000)
045201- A012	Allowances		571,953,000	620,594,000
045201- A012-1	Regular Allowances		(562,953,000)	(611,594,000)
045201- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(9,000,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>14,637,000</b>	<b>28,787,000</b>
045201- A032	Communications		707,000	1,127,000
045201- A033	Utilities		1,449,000	1,549,000
045201- A036	Motor Vehicles			2,000,000
045201- A038	Travel & Transportation		7,301,000	12,331,000
045201- A039	General		5,180,000	11,780,000
<b>045201- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,100,000</b>	<b>2,400,000</b>
045201- A041	Pension		2,100,000	2,400,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,600,000</b>	<b>7,600,000</b>
045201- A052	Grants Domestic		7,600,000	7,600,000
<b>045201- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>1,000,000</b>
045201- A061	Scholarship		1,000,000	1,000,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>496,000</b>	<b>2,096,000</b>
045201- A096	Purchase of Plant and Machinery		262,000	1,562,000
045201- A097	Purchase of Furniture and Fixture		234,000	534,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,296,000</b>	<b>3,196,000</b>
045201- A130	Transport		1,870,000	2,070,000
045201- A131	Machinery and Equipment		140,000	340,000
045201- A132	Furniture and Fixture		187,000	187,000
045201- A133	Buildings and Structure		47,000	247,000
045201- A137	Computer Equipment		52,000	352,000
<b>Total- NATIONAL HIGHWAYS &amp; PAKISTAN</b>			<b>950,522,000</b>	<b>1,028,898,000</b>

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>MOTORWAY MOTORWAY</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>1,700,000</b>	<b>1,700,000</b>
045201- A012	Allowances		1,700,000	1,700,000
045201- A012-2	Other Allowances (Excluding TA)		(1,700,000)	(1,700,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>32,269,000</b>	<b>36,259,000</b>
045201- A032	Communications		785,000	915,000
045201- A033	Utilities		1,888,000	2,858,000
045201- A034	Occupancy Costs		2,805,000	3,605,000
045201- A038	Travel & Transportation		25,413,000	26,233,000
045201- A039	General		1,378,000	2,648,000
<b>045201- A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>250,000</b>
045201- A061	Scholarship		250,000	250,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>386,000</b>
045201- A096	Purchase of Plant and Machinery		93,000	193,000
045201- A097	Purchase of Furniture and Fixture		93,000	193,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>4,452,000</b>	<b>5,262,000</b>
045201- A130	Transport		4,207,000	4,607,000
045201- A131	Machinery and Equipment		93,000	343,000
045201- A132	Furniture and Fixture		65,000	100,000
045201- A133	Buildings and Structure		65,000	165,000
045201- A137	Computer Equipment		22,000	47,000
<b>Total-</b>	<b>DDO NH&amp;MP STIII SETN5 SUK ICE SECTOR N-5 SOUTH-III SUKKUR</b>		<b>38,857,000</b>	<b>43,857,000</b>
045201	Total- Administration		1,108,155,000	1,207,380,000
0452	Total- Road Transport		1,108,155,000	1,207,380,000
045	Total- Construction and Transport		1,108,155,000	1,207,380,000
04	Total- Economic Affairs		1,108,155,000	1,207,380,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>1,108,155,000</b>	<b>1,207,380,000</b>



## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>04 Economic Affairs:</b>			
<b>045 Construction and Transport:</b>			
<b>0452 Road Transport:</b>			
<b>045201 Administration :</b>			
<b>GR0104 SP N-10 COASTAL HIGHWAY NH&amp;MP WEST ZONE</b>			
<b>045201- A01 Employees Related Expenses</b>		<b>400,000</b>	<b>400,000</b>
045201- A012 Allowances		400,000	400,000
045201- A012-2 Other Allowances (Excluding TA)		(400,000)	(400,000)
<b>045201- A03 Operating Expenses</b>		<b>9,849,000</b>	<b>11,099,000</b>
045201- A032 Communications		158,000	158,000
045201- A033 Utilities		888,000	1,488,000
045201- A038 Travel & Transportation		8,443,000	8,443,000
045201- A039 General		360,000	1,010,000
<b>045201- A06 Transfers</b>		<b>100,000</b>	<b>100,000</b>
045201- A061 Scholarship		100,000	100,000
<b>045201- A09 Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
045201- A097 Purchase of Furniture and Fixture		374,000	374,000
<b>045201- A13 Repairs and Maintenance</b>		<b>1,776,000</b>	<b>1,983,000</b>
045201- A130 Transport		1,402,000	1,402,000
045201- A131 Machinery and Equipment		93,000	300,000
045201- A132 Furniture and Fixture		187,000	187,000
045201- A133 Buildings and Structure		47,000	47,000
045201- A137 Computer Equipment		47,000	47,000
<b>Total- SP N-10 COASTAL HIGHWAY NH&amp;MP WEST ZONE</b>		<b>12,499,000</b>	<b>13,956,000</b>
<b>KL0024 SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE</b>			
<b>045201- A01 Employees Related Expenses</b>		<b>1,200,000</b>	<b>1,200,000</b>
045201- A012 Allowances		1,200,000	1,200,000
045201- A012-2 Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)
<b>045201- A03 Operating Expenses</b>		<b>13,995,000</b>	<b>26,691,000</b>
045201- A032 Communications		304,000	454,000
045201- A033 Utilities		1,870,000	2,220,000
045201- A038 Travel & Transportation		11,177,000	22,977,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
045201- A039	General		644,000	1,040,000
<b>045201- A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>
045201- A061	Scholarship		200,000	200,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
045201- A097	Purchase of Furniture and Fixture		374,000	374,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,291,000</b>	<b>2,564,000</b>
045201- A130	Transport		1,870,000	1,870,000
045201- A131	Machinery and Equipment		140,000	300,000
045201- A132	Furniture and Fixture		187,000	300,000
045201- A133	Buildings and Structure		47,000	47,000
045201- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE</b>		<b>18,060,000</b>	<b>31,029,000</b>
QA7027 NH & MP RCD N-25 Q				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>878,134,000</b>	<b>565,930,000</b>
045201- A011	Pay 2442		595,429,000	288,562,000
045201- A011-1	Pay of Officers (285)		(251,050,000)	(70,347,000)
045201- A011-2	Pay of Other Staff (2157)		(344,379,000)	(218,215,000)
045201- A012	Allowances		282,705,000	277,368,000
045201- A012-1	Regular Allowances		(278,905,000)	(273,568,000)
045201- A012-2	Other Allowances (Excluding TA)		(3,800,000)	(3,800,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>18,403,000</b>	<b>39,847,000</b>
045201- A032	Communications		514,000	1,364,000
045201- A033	Utilities		1,384,000	2,634,000
045201- A034	Occupancy Costs		9,350,000	16,650,000
045201- A038	Travel & Transportation		3,885,000	10,004,000
045201- A039	General		3,270,000	9,195,000
<b>045201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>9,500,000</b>	<b>11,900,000</b>
045201- A052	Grants Domestic		9,500,000	11,900,000
<b>045201- A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>900,000</b>
045201- A061	Scholarship		500,000	900,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>1,823,000</b>	<b>4,723,000</b>
045201- A096	Purchase of Plant and Machinery		1,075,000	2,775,000

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
045201- A097	Purchase of Furniture and Fixture		748,000	1,948,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,158,000</b>	<b>2,685,000</b>
045201- A130	Transport		1,402,000	1,402,000
045201- A131	Machinery and Equipment		187,000	587,000
045201- A132	Furniture and Fixture		374,000	374,000
045201- A133	Buildings and Structure		93,000	220,000
045201- A137	Computer Equipment		102,000	102,000
<b>Total- NH &amp; MP RCD N-25 Q</b>			<b>910,518,000</b>	<b>625,985,000</b>
<b>UL0012 DAO LASBELA@ UTHAL</b>				
<b>045201- A01</b>	<b>Employees Related Expenses</b>		<b>600,000</b>	<b>600,000</b>
045201- A012	Allowances		600,000	600,000
045201- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)
<b>045201- A03</b>	<b>Operating Expenses</b>		<b>14,391,000</b>	<b>18,921,000</b>
045201- A032	Communications		313,000	413,000
045201- A033	Utilities		1,149,000	1,699,000
045201- A038	Travel & Transportation		12,299,000	15,699,000
045201- A039	General		630,000	1,110,000
<b>045201- A06</b>	<b>Transfers</b>		<b>200,000</b>	<b>200,000</b>
045201- A061	Scholarship		200,000	200,000
<b>045201- A09</b>	<b>Physical Assets</b>		<b>374,000</b>	<b>374,000</b>
045201- A097	Purchase of Furniture and Fixture		374,000	374,000
<b>045201- A13</b>	<b>Repairs and Maintenance</b>		<b>2,291,000</b>	<b>2,764,000</b>
045201- A130	Transport		1,870,000	2,070,000
045201- A131	Machinery and Equipment		140,000	300,000
045201- A132	Furniture and Fixture		187,000	300,000
045201- A133	Buildings and Structure		47,000	47,000
045201- A137	Computer Equipment		47,000	47,000
<b>Total- DAO LASBELA@ UTHAL</b>			<b>17,856,000</b>	<b>22,859,000</b>
045201	Total- Administration		958,933,000	693,829,000
0452	Total- Road Transport		958,933,000	693,829,000
045	Total- Construction and Transport		958,933,000	693,829,000
04	Total- Economic Affairs		958,933,000	693,829,000
<b>Total- ACCOUNTANT GENERAL</b>			<b>958,933,000</b>	<b>693,829,000</b>

## NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			
<b>TOTAL - DEMAND</b>		<b>10,975,578,000</b>	<b>11,315,648,000</b>

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

<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>		
90001	THE RECOVERY MAY BE MET FROM TOLL TAX COLLECTED BY NHA	-1,176,123,000	
90002	THE RECOVERY MAY BE MET FROM TOLL TAX COLLECTED BY NHA	-43,607,000	
045201	Administration	-1,219,730,000	
<b>Total -</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>-1,219,730,000</b>	

NO. 036.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 036  
( FC21P01 / FC24P01 )  
PAKISTAN POST OFFICE DEPARTMENT

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
046 Communications	21,414,250,000	21,414,250,000
<b>Total</b>	<b>21,414,250,000</b>	<b>21,414,250,000</b>
(Charged)	20,000,000	20,000,000
(Voted)	21,394,250,000	21,394,250,000
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>9,951,695,000</b>	<b>9,951,393,000</b>
A011 Pay	6,865,350,000	6,865,048,000
A011-1 Pay of Officers	(450,000,000)	(449,698,000)
A011-2 Pay of Other Staff	(6,415,350,000)	(6,415,350,000)
A012 Allowances	3,086,345,000	3,086,345,000
A012-1 Regular Allowances	(2,817,445,000)	(2,817,445,000)
A012-2 Other Allowances (Excluding TA)	(268,900,000)	(268,900,000)
<b>A03 Operating Expenses</b>	<b>5,200,000,000</b>	<b>5,200,302,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>3,724,000,000</b>	<b>3,724,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>A06 Transfers</b>	<b>56,004,000</b>	<b>56,004,000</b>
<b>A07 Interest Payment</b>	<b>20,000,000</b>	<b>20,000,000</b>
(Charged)	20,000,000	20,000,000
<b>A09 Physical Assets</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>A10 Principal Repayments of Loans</b>	<b>75,000,000</b>	<b>75,000,000</b>
<b>A12 Civil works</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>A13 Repairs and Maintenance</b>	<b>352,551,000</b>	<b>352,551,000</b>
<b>Total</b>	<b>21,414,250,000</b>	<b>21,414,250,000</b>
(Charged)	20,000,000	20,000,000
(Voted)	21,394,250,000	21,394,250,000

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

Expenditure:

Gross Receipts

-18,000,000,000

## NO. 036.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>COMMERCIAL DEPARTMENTS</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>HQ0128 PAKISTAN POST OFFICE DEPARTMENT</b>				
<b>046102- A01</b>	<b>Employees Related Expenses</b>		<b>9,951,695,000</b>	<b>9,951,393,000</b>
046102- A011	Pay 31637		6,865,350,000	6,865,048,000
046102- A011-1	Pay of Officers (783)		(450,000,000)	(449,698,000)
046102- A011-2	Pay of Other Staff (30854)		(6,415,350,000)	(6,415,350,000)
046102- A012	Allowances		3,086,345,000	3,086,345,000
046102- A012-1	Regular Allowances		(2,817,445,000)	(2,817,445,000)
046102- A012-2	Other Allowances (Excluding TA)		(268,900,000)	(268,900,000)
<b>046102- A03</b>	<b>Operating Expenses</b>		<b>5,200,000,000</b>	<b>5,200,302,000</b>
046102- A031	Fees		46,000,000	46,000,000
046102- A032	Communications		74,000,000	74,000,000
046102- A033	Utilities		240,000,000	240,000,000
046102- A034	Occupancy Costs		717,710,000	717,710,000
046102- A037	Consultancy and Contractual Work		40,000,000	40,000,000
046102- A038	Travel & Transportation		470,500,000	470,500,000
046102- A039	General		3,611,790,000	3,612,092,000
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,724,000,000</b>	<b>3,724,000,000</b>
046102- A041	Pension		3,724,000,000	3,724,000,000
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000,000,000</b>	<b>2,000,000,000</b>
046102- A052	Grants Domestic		1,991,500,000	1,991,500,000
046102- A053	Write Off Loans / Advances		8,500,000	8,500,000
<b>046102- A06</b>	<b>Transfers</b>		<b>56,004,000</b>	<b>56,004,000</b>
046102- A062	Technical Assistance		1,004,000	1,004,000
046102- A064	Other Transfer Payments		55,000,000	55,000,000
<b>046102- A09</b>	<b>Physical Assets</b>		<b>10,000,000</b>	<b>10,000,000</b>
046102- A092	Computer Equipment			500,000
046102- A096	Purchase of Plant and Machinery			5,000,000
046102- A098	Purchase of Other Assets		10,000,000	4,500,000

## NO. 036.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>COMMERCIAL DEPARTMENTS</b>				
<b>046102- A10</b>	<b>Principal Repayments of Loans</b>		<b>75,000,000</b>	<b>75,000,000</b>
046102- A101	Principal Repayment of Loans - Domestic		75,000,000	75,000,000
<b>046102- A12</b>	<b>Civil works</b>		<b>25,000,000</b>	<b>25,000,000</b>
046102- A124	Building and Structures		25,000,000	25,000,000
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>352,551,000</b>	<b>352,551,000</b>
046102- A130	Transport		32,000,000	32,000,000
046102- A131	Machinery and Equipment		14,000,000	14,000,000
046102- A132	Furniture and Fixture		12,500,000	12,500,000
046102- A133	Buildings and Structure		90,051,000	90,051,000
046102- A137	Computer Equipment		200,000,000	200,000,000
046102- A138	General		4,000,000	4,000,000
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT</b>		<b>21,394,250,000</b>	<b>21,394,250,000</b>
<b>HQ3324 PAKISTAN POST OFFICE DEPARTMENT INTEREST PAYMENT (CHARGED).</b>				
<b>046102- A07</b>	<b>Interest Payment</b>		<b>20,000,000</b>	<b>20,000,000</b>
	(Charged)		20,000,000	20,000,000
046102- A071	Interest - Domestic		20,000,000	20,000,000
	(Charged)		20,000,000	20,000,000
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT INTEREST PAYMENT (CHARGED).</b>		<b>20,000,000</b>	<b>20,000,000</b>
046102	Total- Post Offices		21,414,250,000	21,414,250,000
0461	Total- Communications		21,414,250,000	21,414,250,000
046	Total- Communications		21,414,250,000	21,414,250,000
04	Total- Economic Affairs		21,414,250,000	21,414,250,000
<b>Total-</b>	<b>COMMERCIAL DEPARTMENTS</b>		<b>21,414,250,000</b>	<b>21,414,250,000</b>
	(Charged)		20,000,000	20,000,000
	(Voted)		21,394,250,000	21,394,250,000
<b>TOTAL - DEMAND</b>			<b>21,414,250,000</b>	<b>21,414,250,000</b>
	(Charged)		20,000,000	20,000,000
	(Voted)		21,394,250,000	21,394,250,000
<b>Gross Receipts</b>			<b>-18,000,000,000</b>	





**SECTION V**

**MINISTRY OF DEFENCE**

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

**Current Expenditure on Revenue Account.**

- 37. Defence Division**
- 38. Other Expenditure of Defence Division**
- 39. Survey of Pakistan**
- 40. Federal Government Educational Institutions  
in Cantonments and Garrisons**
- 41. Defence Services**



NO. 037.- DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 037  
( FC21M03 )  
DEFENCE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
025	Defence Administration	527,173,000	527,173,000
	Total	527,173,000	527,173,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	298,717,000	298,717,000
A011	Pay	167,536,000	167,536,000
A011-1	Pay of Officers	(103,186,000)	(103,186,000)
A011-2	Pay of Other Staff	(64,350,000)	(64,350,000)
A012	Allowances	131,181,000	131,181,000
A012-1	Regular Allowances	(109,645,000)	(109,645,000)
A012-2	Other Allowances (Excluding TA)	(21,536,000)	(21,536,000)
A03	Operating Expenses	97,012,000	96,408,000
A04	Employees Retirement Benefits	4,200,000	4,275,000
A05	Grants, Subsidies and Write off Loans	119,231,000	119,960,000
A09	Physical Assets	4,882,000	4,882,000
A13	Repairs and Maintenance	3,131,000	2,931,000
	Total	527,173,000	527,173,000

## NO. 037.- FC21M03 DEFENCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>ID0222</b>	<b>DEFENCE DIVISION</b>			
<b>025101- A01</b>	<b>Employees Related Expenses</b>		<b>298,717,000</b>	<b>298,717,000</b>
025101- A011	Pay	459	167,536,000	167,536,000
025101- A011-1	Pay of Officers	(83)	(103,186,000)	(103,186,000)
025101- A011-2	Pay of Other Staff	(376)	(64,350,000)	(64,350,000)
025101- A012	Allowances		131,181,000	131,181,000
025101- A012-1	Regular Allowances		(109,645,000)	(109,645,000)
025101- A012-2	Other Allowances (Excluding TA)		(21,536,000)	(21,536,000)
<b>025101- A03</b>	<b>Operating Expenses</b>		<b>97,012,000</b>	<b>96,408,000</b>
025101- A032	Communications		5,095,000	5,868,000
025101- A033	Utilities		14,856,000	15,106,000
025101- A034	Occupancy Costs		46,834,000	48,829,000
025101- A036	Motor Vehicles		140,000	140,000
025101- A038	Travel & Transportation		17,157,000	14,207,000
025101- A039	General		12,930,000	12,258,000
<b>025101- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,200,000</b>	<b>4,275,000</b>
025101- A041	Pension		4,200,000	4,275,000
<b>025101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>119,231,000</b>	<b>119,960,000</b>
025101- A052	Grants Domestic		119,231,000	119,960,000
<b>025101- A09</b>	<b>Physical Assets</b>		<b>4,882,000</b>	<b>4,882,000</b>
025101- A095	Purchase of Transport		2,337,000	2,337,000
025101- A096	Purchase of Plant and Machinery		1,870,000	1,870,000
025101- A097	Purchase of Furniture and Fixture		675,000	675,000
<b>025101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,131,000</b>	<b>2,931,000</b>
025101- A130	Transport		1,402,000	1,402,000
025101- A131	Machinery and Equipment		748,000	748,000
025101- A132	Furniture and Fixture		327,000	427,000
025101- A137	Computer Equipment		654,000	354,000

NO. 037.- FC21M03 DEFENCE DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- DEFENCE DIVISION			527,173,000	527,173,000	
025101	Total-	Secretariat (Ministry of Defence)	527,173,000	527,173,000	
0251	Total-	Defence Administration	527,173,000	527,173,000	
025	Total-	Defence Administration	527,173,000	527,173,000	
02	Total-	Defence Affairs & Services	527,173,000	527,173,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			527,173,000	527,173,000	
TOTAL - DEMAND			527,173,000	527,173,000	

NO. 038.- OTHER EXPD. OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 038  
( FC21Y49 )  
OTHER EXPD. OF DEFENCE DIVISION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
025 Defence Administration	1,773,816,000	1,773,816,000
<b>Total</b>	<b>1,773,816,000</b>	<b>1,773,816,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01 Employees Related Expenses</b>	<b>889,500,000</b>	<b>889,500,000</b>
A011 Pay	385,310,000	385,310,000
A011-1 Pay of Officers	(107,845,000)	(107,845,000)
A011-2 Pay of Other Staff	(277,465,000)	(277,465,000)
A012 Allowances	504,190,000	504,190,000
A012-1 Regular Allowances	(499,990,000)	(499,990,000)
A012-2 Other Allowances (Excluding TA)	(4,200,000)	(4,200,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>3,000,000</b>	<b>1,000,000</b>
<b>A03 Operating Expenses</b>	<b>482,801,000</b>	<b>482,646,000</b>
<b>A06 Transfers</b>	<b>300,000</b>	<b>300,000</b>
<b>A09 Physical Assets</b>	<b>39,550,000</b>	<b>41,550,000</b>
<b>A12 Civil works</b>	<b>1,870,000</b>	<b>1,870,000</b>
<b>A13 Repairs and Maintenance</b>	<b>356,795,000</b>	<b>356,950,000</b>
<b>Total</b>	<b>1,773,816,000</b>	<b>1,773,816,000</b>

## NO. 038.- FC21Y49 OTHER EXPD. OF DEFENCE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
02	Defence Affairs & Services:			
025	Defence Administration:			
0251	Defence Administration:			
025101	Secretariat (Ministry of Defence) :			
KA1335 MARITIME SECURITY AGENCY KARACHI				
025101- A01	Employees Related Expenses		889,500,000	889,500,000
025101- A011	Pay	1164	385,310,000	385,310,000
025101- A011-1	Pay of Officers	(103)	(107,845,000)	(107,845,000)
025101- A011-2	Pay of Other Staff	(1061)	(277,465,000)	(277,465,000)
025101- A012	Allowances		504,190,000	504,190,000
025101- A012-1	Regular Allowances		(499,990,000)	(499,990,000)
025101- A012-2	Other Allowances (Excluding TA)		(4,200,000)	(4,200,000)
025101- A02	Project Pre-Investment Analysis		3,000,000	1,000,000
025101- A021	Feasibility Studies		3,000,000	1,000,000
025101- A03	Operating Expenses		482,801,000	482,646,000
025101- A032	Communications		7,760,000	12,760,000
025101- A033	Utilities		29,564,000	29,564,000
025101- A034	Occupancy Costs		126,552,000	126,552,000
025101- A038	Travel & Transportation		181,389,000	181,389,000
025101- A039	General		137,536,000	132,381,000
025101- A06	Transfers		300,000	300,000
025101- A061	Scholarship		300,000	300,000
025101- A09	Physical Assets		39,550,000	41,550,000
025101- A095	Purchase of Transport		280,000	280,000
025101- A096	Purchase of Plant and Machinery		32,725,000	34,725,000
025101- A097	Purchase of Furniture and Fixture		6,545,000	6,545,000
025101- A12	Civil works		1,870,000	1,870,000
025101- A124	Building and Structures		1,870,000	1,870,000
025101- A13	Repairs and Maintenance		356,795,000	356,950,000
025101- A130	Transport		5,423,000	5,423,000
025101- A131	Machinery and Equipment		345,950,000	345,950,000
025101- A132	Furniture and Fixture		1,683,000	1,838,000

NO. 038.- FC21Y49 OTHER EXPD. OF DEFENCE DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
025101- A133	Buildings and Structure	3,739,000	3,739,000
Total-	MARITIME SECURITY AGENCY KARACHI	1,773,816,000	1,773,816,000
025101	Total- Secretariat (Ministry of Defence)	1,773,816,000	1,773,816,000
0251	Total- Defence Administration	1,773,816,000	1,773,816,000
025	Total- Defence Administration	1,773,816,000	1,773,816,000
02	Total- Defence Affairs & Services	1,773,816,000	1,773,816,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,773,816,000	1,773,816,000
TOTAL - DEMAND		1,773,816,000	1,773,816,000



NO. 039.- SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 039  
( FC21S03 )  
SURVEY OF PAKISTAN

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
017	Research and Development General Public Services	1,342,327,000	1,342,327,000
<b>Total</b>		<b>1,342,327,000</b>	<b>1,342,327,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,057,000,000</b>	<b>1,024,903,000</b>
A011	Pay	655,806,000	642,587,000
A011-1	Pay of Officers	(112,209,000)	(109,855,000)
A011-2	Pay of Other Staff	(543,597,000)	(532,732,000)
A012	Allowances	401,194,000	382,316,000
A012-1	Regular Allowances	(392,789,000)	(369,565,000)
A012-2	Other Allowances (Excluding TA)	(8,405,000)	(12,751,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>198,531,000</b>	<b>210,651,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>20,181,000</b>	<b>37,223,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>40,001,000</b>	<b>41,279,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>14,792,000</b>	<b>14,446,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,822,000</b>	<b>13,825,000</b>
<b>Total</b>		<b>1,342,327,000</b>	<b>1,342,327,000</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:			
017	Research and Development Gener	-3,200,000	
<b>Total - Recoveries</b>		<b>-3,200,000</b>	

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</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>ID0263 SERVEY OF PAKISTAN, CONTROLLING &amp; ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE)</b>			
<b>ISLAMABAD.</b>			
<b>017104- A01 Employees Related Expenses</b>		<b>148,024,000</b>	<b>144,459,000</b>
017104- A011 Pay 292		100,905,000	98,178,000
017104- A011-1 Pay of Officers (32)		(26,264,000)	(24,887,000)
017104- A011-2 Pay of Other Staff (260)		(74,641,000)	(73,291,000)
017104- A012 Allowances		47,119,000	46,281,000
017104- A012-1 Regular Allowances		(45,081,000)	(43,901,000)
017104- A012-2 Other Allowances (Excluding TA)		(2,038,000)	(2,380,000)
<b>017104- A03 Operating Expenses</b>		<b>29,458,000</b>	<b>28,376,000</b>
017104- A032 Communications		1,033,000	923,000
017104- A033 Utilities		96,000	
017104- A034 Occupancy Costs		17,353,000	21,000,000
017104- A036 Motor Vehicles		752,000	237,000
017104- A038 Travel & Transportation		6,178,000	3,600,000
017104- A039 General		4,046,000	2,616,000
<b>017104- A04 Employees Retirement Benefits</b>		<b>5,068,000</b>	<b>5,797,000</b>
017104- A041 Pension		5,068,000	5,797,000
<b>017104- A05 Grants, Subsidies and Write off Loans</b>		<b>2,620,000</b>	<b>3,200,000</b>
017104- A052 Grants Domestic		2,620,000	3,200,000
<b>017104- A09 Physical Assets</b>		<b>14,246,000</b>	<b>13,927,000</b>
017104- A092 Computer Equipment			1,717,000
017104- A095 Purchase of Transport		3,272,000	
017104- A096 Purchase of Plant and Machinery		9,131,000	10,260,000
017104- A097 Purchase of Furniture and Fixture		123,000	1,068,000
017104- A098 Purchase of Other Assets		1,720,000	882,000
<b>017104- A13 Repairs and Maintenance</b>		<b>955,000</b>	<b>992,000</b>
017104- A130 Transport		467,000	352,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
017104- A131	Machinery and Equipment		168,000	220,000
017104- A132	Furniture and Fixture		65,000	165,000
017104- A137	Computer Equipment		255,000	255,000
<b>Total-</b>	<b>SERVEY OF PAKISTAN, CONTROLLING &amp; ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE) ISLAMABAD.</b>		<b>200,371,000</b>	<b>196,751,000</b>
<b>ID0264 SURVEY TRAINING INSTITUTE IBD. DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>66,629,000</b>	<b>60,128,000</b>
017104- A011	Pay 348		35,702,000	35,406,000
017104- A011-1	Pay of Officers (11)		(7,190,000)	(7,896,000)
017104- A011-2	Pay of Other Staff (337)		(28,512,000)	(27,510,000)
017104- A012	Allowances		30,927,000	24,722,000
017104- A012-1	Regular Allowances		(30,558,000)	(24,050,000)
017104- A012-2	Other Allowances (Excluding TA)		(369,000)	(672,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>13,893,000</b>	<b>13,672,000</b>
017104- A032	Communications		128,000	124,000
017104- A033	Utilities		1,390,000	2,025,000
017104- A034	Occupancy Costs		8,218,000	9,218,000
017104- A038	Travel & Transportation		3,648,000	1,697,000
017104- A039	General		509,000	608,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>603,000</b>	<b>283,000</b>
017104- A041	Pension		603,000	283,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,215,000</b>	<b>3,215,000</b>
017104- A052	Grants Domestic		3,215,000	3,215,000
<b>017104- A09</b>	<b>Physical Assets</b>		<b>42,000</b>	<b>42,000</b>
017104- A096	Purchase of Plant and Machinery		23,000	23,000
017104- A097	Purchase of Furniture and Fixture		7,000	7,000
017104- A098	Purchase of Other Assets		12,000	12,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>565,000</b>	<b>865,000</b>
017104- A130	Transport		174,000	474,000
017104- A131	Machinery and Equipment		187,000	187,000
017104- A132	Furniture and Fixture		42,000	42,000
017104- A137	Computer Equipment		162,000	162,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
<b>Total- SURVEY TRAINING INSTITUTE IBD. DEFENCE</b>			<b>84,947,000</b>	<b>78,205,000</b>
<b>ID0267 MAP RECORD &amp; ISSUE OFFICE DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>17,334,000</b>	<b>19,278,000</b>
017104- A011	Pay 49		11,065,000	11,575,000
017104- A011-1	Pay of Officers (2)		(1,745,000)	(1,414,000)
017104- A011-2	Pay of Other Staff (47)		(9,320,000)	(10,161,000)
017104- A012	Allowances		6,269,000	7,703,000
017104- A012-1	Regular Allowances		(6,167,000)	(7,591,000)
017104- A012-2	Other Allowances (Excluding TA)		(102,000)	(112,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>1,586,000</b>	<b>2,085,000</b>
017104- A032	Communications		27,000	26,000
017104- A033	Utilities		24,000	24,000
017104- A034	Occupancy Costs		1,309,000	1,809,000
017104- A038	Travel & Transportation		80,000	80,000
017104- A039	General		146,000	146,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>261,000</b>	<b>405,000</b>
017104- A041	Pension		261,000	405,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	
017104- A052	Grants Domestic		4,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>13,000</b>	<b>13,000</b>
017104- A097	Purchase of Furniture and Fixture		9,000	9,000
017104- A098	Purchase of Other Assets		4,000	4,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>39,000</b>	<b>39,000</b>
017104- A131	Machinery and Equipment		9,000	9,000
017104- A132	Furniture and Fixture		5,000	5,000
017104- A137	Computer Equipment		25,000	25,000
<b>Total- MAP RECORD &amp; ISSUE OFFICE DEFENCE</b>			<b>19,237,000</b>	<b>21,820,000</b>
<b>ID0268 LITHOGRAPHIC PRINTING OFFICE DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>91,655,000</b>	<b>91,360,000</b>
017104- A011	Pay 243		58,163,000	57,777,000
017104- A011-1	Pay of Officers (8)		(4,871,000)	(4,989,000)

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
017104- A011-2 Pay of Other Staff	(235)	(53,292,000)	(52,788,000)
017104- A012 Allowances		33,492,000	33,583,000
017104- A012-1 Regular Allowances		(33,218,000)	(33,009,000)
017104- A012-2 Other Allowances (Excluding TA)		(274,000)	(574,000)
<b>017104- A03 Operating Expenses</b>		<b>25,983,000</b>	<b>28,694,000</b>
017104- A032 Communications		25,000	23,000
017104- A033 Utilities		10,171,000	12,222,000
017104- A034 Occupancy Costs		11,220,000	12,856,000
017104- A036 Motor Vehicles		9,000	2,000
017104- A038 Travel & Transportation		1,000,000	1,000,000
017104- A039 General		3,558,000	2,591,000
<b>017104- A04 Employees Retirement Benefits</b>		<b>1,637,000</b>	<b>4,364,000</b>
017104- A041 Pension		1,637,000	4,364,000
<b>017104- A05 Grants, Subsidies and Write off Loans</b>		<b>53,000</b>	<b>53,000</b>
017104- A052 Grants Domestic		53,000	53,000
<b>017104- A09 Physical Assets</b>		<b>10,000</b>	<b>10,000</b>
017104- A097 Purchase of Furniture and Fixture		7,000	7,000
017104- A098 Purchase of Other Assets		3,000	3,000
<b>017104- A13 Repairs and Maintenance</b>		<b>606,000</b>	<b>756,000</b>
017104- A130 Transport		92,000	242,000
017104- A131 Machinery and Equipment		467,000	467,000
017104- A132 Furniture and Fixture		7,000	7,000
017104- A137 Computer Equipment		40,000	40,000
<b>Total- LITHOGRAPHIC PRINTING OFFICEDEFENCE</b>		<b>119,944,000</b>	<b>125,237,000</b>
<b>ID0269 NO 1 CARTOGRAPHIC OFFICE DEFENCE</b>			
<b>017104- A01 Employees Related Expenses</b>		<b>27,007,000</b>	<b>25,613,000</b>
017104- A011 Pay	72	17,616,000	17,194,000
017104- A011-1 Pay of Officers	(4)	(2,234,000)	(2,660,000)
017104- A011-2 Pay of Other Staff	(68)	(15,382,000)	(14,534,000)
017104- A012 Allowances		9,391,000	8,419,000
017104- A012-1 Regular Allowances		(9,285,000)	(8,163,000)
017104- A012-2 Other Allowances (Excluding TA)		(106,000)	(256,000)

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>2,437,000</b>	<b>3,361,000</b>
017104- A032	Communications		24,000	36,000
017104- A033	Utilities		12,000	24,000
017104- A034	Occupancy Costs		2,057,000	2,957,000
017104- A038	Travel & Transportation		201,000	201,000
017104- A039	General		143,000	143,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,599,000</b>	<b>3,964,000</b>
017104- A041	Pension		1,599,000	3,964,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>803,000</b>	<b>800,000</b>
017104- A052	Grants Domestic		803,000	800,000
<b>017104- A09</b>	<b>Physical Assets</b>		<b>17,000</b>	<b>17,000</b>
017104- A096	Purchase of Plant and Machinery		10,000	10,000
017104- A097	Purchase of Furniture and Fixture		4,000	4,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>88,000</b>	<b>88,000</b>
017104- A131	Machinery and Equipment		19,000	19,000
017104- A132	Furniture and Fixture		3,000	3,000
017104- A137	Computer Equipment		66,000	66,000
<b>Total-</b>	<b>NO 1 CARTOGRAPHIC OFFICE DEFENCE</b>		<b>31,951,000</b>	<b>33,843,000</b>
<b>ID0272 NO 6 PARTY DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>55,279,000</b>	<b>41,849,000</b>
017104- A011	Pay	325	33,796,000	25,746,000
017104- A011-1	Pay of Officers	(6)	(4,437,000)	(3,155,000)
017104- A011-2	Pay of Other Staff	(319)	(29,359,000)	(22,591,000)
017104- A012	Allowances		21,483,000	16,103,000
017104- A012-1	Regular Allowances		(21,181,000)	(15,532,000)
017104- A012-2	Other Allowances (Excluding TA)		(302,000)	(571,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>11,132,000</b>	<b>13,004,000</b>
017104- A032	Communications		30,000	75,000
017104- A033	Utilities		12,000	12,000
017104- A034	Occupancy Costs		5,984,000	7,484,000
017104- A036	Motor Vehicles		374,000	374,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
017104- A038	Travel & Transportation		4,063,000	4,245,000
017104- A039	General		669,000	814,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>716,000</b>	<b>1,566,000</b>
017104- A041	Pension		716,000	1,566,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,291,000</b>	<b>4,295,000</b>
017104- A052	Grants Domestic		4,291,000	4,295,000
<b>017104- A09</b>	<b>Physical Assets</b>		<b>19,000</b>	<b>19,000</b>
017104- A096	Purchase of Plant and Machinery		9,000	9,000
017104- A097	Purchase of Furniture and Fixture		7,000	7,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>687,000</b>	<b>1,187,000</b>
017104- A130	Transport		561,000	1,061,000
017104- A131	Machinery and Equipment		47,000	47,000
017104- A132	Furniture and Fixture		14,000	14,000
017104- A137	Computer Equipment		65,000	65,000
<b>Total- NO 6 PARTY DEFENCE</b>			<b>72,124,000</b>	<b>61,920,000</b>
<b>ID0277 NO 4 PARTY MURREE DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>44,114,000</b>	<b>42,985,000</b>
017104- A011	Pay	167	26,616,000	26,191,000
017104- A011-1	Pay of Officers	(5)	(2,838,000)	(2,438,000)
017104- A011-2	Pay of Other Staff	(162)	(23,778,000)	(23,753,000)
017104- A012	Allowances		17,498,000	16,794,000
017104- A012-1	Regular Allowances		(17,175,000)	(16,401,000)
017104- A012-2	Other Allowances (Excluding TA)		(323,000)	(393,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>6,900,000</b>	<b>7,363,000</b>
017104- A032	Communications		64,000	64,000
017104- A033	Utilities		1,631,000	2,291,000
017104- A034	Occupancy Costs		7,000	10,000
017104- A038	Travel & Transportation		4,920,000	4,720,000
017104- A039	General		278,000	278,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,049,000</b>	<b>1,166,000</b>
017104- A041	Pension		1,049,000	1,166,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
017104- A052	Grants Domestic		3,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
017104- A096	Purchase of Plant and Machinery		3,000	3,000
017104- A097	Purchase of Furniture and Fixture		3,000	3,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>266,000</b>	<b>266,000</b>
017104- A130	Transport		180,000	180,000
017104- A131	Machinery and Equipment		31,000	31,000
017104- A132	Furniture and Fixture		4,000	4,000
017104- A137	Computer Equipment		51,000	51,000
<b>Total- NO 4 PARTY MURREE DEFENCE</b>			<b>52,341,000</b>	<b>51,789,000</b>
<b>ID0280 NO 1 PHOTOGRAMATRIC OFFICE DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>26,565,000</b>	<b>21,201,000</b>
017104- A011	Pay	62	17,453,000	13,174,000
017104- A011-1	Pay of Officers	(5)	(2,749,000)	(1,863,000)
017104- A011-2	Pay of Other Staff	(57)	(14,704,000)	(11,311,000)
017104- A012	Allowances		9,112,000	8,027,000
017104- A012-1	Regular Allowances		(8,945,000)	(7,835,000)
017104- A012-2	Other Allowances (Excluding TA)		(167,000)	(192,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>2,647,000</b>	<b>3,944,000</b>
017104- A032	Communications		25,000	75,000
017104- A034	Occupancy Costs		2,245,000	3,145,000
017104- A038	Travel & Transportation		248,000	595,000
017104- A039	General		129,000	129,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,939,000</b>	<b>1,348,000</b>
017104- A041	Pension		1,939,000	1,348,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	
017104- A052	Grants Domestic		4,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>
017104- A098	Purchase of Other Assets		5,000	5,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>349,000</b>	<b>507,000</b>
017104- A130	Transport		42,000	
017104- A131	Machinery and Equipment		140,000	140,000



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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
017104- A132	Furniture and Fixture		4,000	4,000
017104- A137	Computer Equipment		163,000	363,000
<b>Total- NO 1 PHOTOGRAMATRIC OFFICE DEFENCE</b>			<b>31,509,000</b>	<b>27,005,000</b>
<b>ID0281 NO 2 PHOTOGRAMATRIC OFFICE DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>20,947,000</b>	<b>24,814,000</b>
017104- A011	Pay 59		13,457,000	15,401,000
017104- A011-1	Pay of Officers (3)		(2,518,000)	(2,165,000)
017104- A011-2	Pay of Other Staff (56)		(10,939,000)	(13,236,000)
017104- A012	Allowances		7,490,000	9,413,000
017104- A012-1	Regular Allowances		(7,296,000)	(9,185,000)
017104- A012-2	Other Allowances (Excluding TA)		(194,000)	(228,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>3,025,000</b>	<b>3,489,000</b>
017104- A032	Communications		25,000	25,000
017104- A034	Occupancy Costs		2,618,000	3,118,000
017104- A038	Travel & Transportation		257,000	158,000
017104- A039	General		125,000	188,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>344,000</b>	<b>2,716,000</b>
017104- A041	Pension		344,000	2,716,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>23,000</b>	
017104- A052	Grants Domestic		23,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>
017104- A098	Purchase of Other Assets		5,000	5,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>303,000</b>	<b>270,000</b>
017104- A131	Machinery and Equipment		93,000	77,000
017104- A132	Furniture and Fixture		9,000	24,000
017104- A137	Computer Equipment		201,000	169,000
<b>Total- NO 2 PHOTOGRAMATRIC OFFICE DEFENCE</b>			<b>24,647,000</b>	<b>31,294,000</b>
<b>ID0282 NO 8 PARTY DEFENCE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>45,170,000</b>	<b>38,397,000</b>
017104- A011	Pay 283		26,975,000	23,867,000
017104- A011-1	Pay of Officers (6)		(3,775,000)	(4,160,000)

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
017104- A011-2 Pay of Other Staff	(277)	(23,200,000)	(19,707,000)
017104- A012 Allowances		18,195,000	14,530,000
017104- A012-1 Regular Allowances		(17,938,000)	(14,175,000)
017104- A012-2 Other Allowances (Excluding TA)		(257,000)	(355,000)
<b>017104- A03 Operating Expenses</b>		<b>11,174,000</b>	<b>10,207,000</b>
017104- A032 Communications		26,000	45,000
017104- A034 Occupancy Costs		4,682,000	5,362,000
017104- A036 Motor Vehicles		374,000	
017104- A038 Travel & Transportation		5,694,000	4,406,000
017104- A039 General		398,000	394,000
<b>017104- A04 Employees Retirement Benefits</b>		<b>280,000</b>	<b>1,093,000</b>
017104- A041 Pension		280,000	1,093,000
<b>017104- A05 Grants, Subsidies and Write off Loans</b>		<b>5,211,000</b>	<b>5,200,000</b>
017104- A052 Grants Domestic		5,211,000	5,200,000
<b>017104- A09 Physical Assets</b>		<b>19,000</b>	<b>19,000</b>
017104- A096 Purchase of Plant and Machinery		9,000	9,000
017104- A097 Purchase of Furniture and Fixture		7,000	7,000
017104- A098 Purchase of Other Assets		3,000	3,000
<b>017104- A13 Repairs and Maintenance</b>		<b>874,000</b>	<b>1,309,000</b>
017104- A130 Transport		426,000	926,000
017104- A131 Machinery and Equipment		93,000	93,000
017104- A132 Furniture and Fixture		9,000	9,000
017104- A137 Computer Equipment		346,000	281,000
<b>Total- NO 8 PARTY DEFENCE</b>		<b>62,728,000</b>	<b>56,225,000</b>
<b>ID0283 NO 3 PHOTOGRAMATRIC OFFICE DEFENCE</b>			
<b>017104- A01 Employees Related Expenses</b>		<b>22,738,000</b>	<b>23,633,000</b>
017104- A011 Pay	59	14,303,000	15,175,000
017104- A011-1 Pay of Officers	(5)	(3,366,000)	(3,186,000)
017104- A011-2 Pay of Other Staff	(54)	(10,937,000)	(11,989,000)
017104- A012 Allowances		8,435,000	8,458,000
017104- A012-1 Regular Allowances		(8,298,000)	(8,286,000)
017104- A012-2 Other Allowances (Excluding TA)		(137,000)	(172,000)
<b>017104- A03 Operating Expenses</b>		<b>3,922,000</b>	<b>4,759,000</b>

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
017104- A032	Communications		26,000	33,000
017104- A034	Occupancy Costs		3,646,000	4,546,000
017104- A038	Travel & Transportation		76,000	6,000
017104- A039	General		174,000	174,000
017104- A04	Employees Retirement Benefits		215,000	878,000
017104- A041	Pension		215,000	878,000
017104- A05	Grants, Subsidies and Write off Loans		42,000	42,000
017104- A052	Grants Domestic		42,000	42,000
017104- A09	Physical Assets		11,000	11,000
017104- A097	Purchase of Furniture and Fixture		7,000	7,000
017104- A098	Purchase of Other Assets		4,000	4,000
017104- A13	Repairs and Maintenance		117,000	117,000
017104- A131	Machinery and Equipment		19,000	19,000
017104- A132	Furniture and Fixture		8,000	8,000
017104- A137	Computer Equipment		90,000	90,000
Total- NO 3 PHOTOGRAMATRIC OFFICE DEFENCE			27,045,000	29,440,000
ID0284 PHOTO PROCESSING LAB & LIBRARY RWP.				
017104- A01	Employees Related Expenses		18,681,000	22,041,000
017104- A011	Pay 50		11,764,000	13,747,000
017104- A011-1	Pay of Officers (2)		(1,353,000)	(2,082,000)
017104- A011-2	Pay of Other Staff (48)		(10,411,000)	(11,665,000)
017104- A012	Allowances		6,917,000	8,294,000
017104- A012-1	Regular Allowances		(6,856,000)	(8,242,000)
017104- A012-2	Other Allowances (Excluding TA)		(61,000)	(52,000)
017104- A03	Operating Expenses		2,619,000	2,938,000
017104- A032	Communications		28,000	67,000
017104- A033	Utilities		280,000	280,000
017104- A034	Occupancy Costs		1,783,000	2,283,000
017104- A038	Travel & Transportation		439,000	223,000
017104- A039	General		89,000	85,000
017104- A04	Employees Retirement Benefits		4,000	624,000
017104- A041	Pension		4,000	624,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>
017104- A052	Grants Domestic		4,000	4,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>266,000</b>	<b>266,000</b>
017104- A130	Transport		47,000	47,000
017104- A131	Machinery and Equipment		60,000	60,000
017104- A137	Computer Equipment		159,000	159,000
<b>Total-</b>	<b>PHOTO PROCESSING LAB &amp; LIBRARY RWP.</b>		<b>21,574,000</b>	<b>25,873,000</b>
<b>ID3049 MAP PUBLICATION &amp; DRAWING OFFICE (CENTRAL CIRCLE).</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>57,902,000</b>	<b>58,573,000</b>
017104- A011	Pay 117		38,177,000	38,571,000
017104- A011-1	Pay of Officers (12)		(10,629,000)	(10,661,000)
017104- A011-2	Pay of Other Staff (105)		(27,548,000)	(27,910,000)
017104- A012	Allowances		19,725,000	20,002,000
017104- A012-1	Regular Allowances		(19,421,000)	(19,374,000)
017104- A012-2	Other Allowances (Excluding TA)		(304,000)	(628,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>8,649,000</b>	<b>10,189,000</b>
017104- A032	Communications		284,000	339,000
017104- A033	Utilities		234,000	234,000
017104- A034	Occupancy Costs		6,919,000	8,319,000
017104- A038	Travel & Transportation		774,000	670,000
017104- A039	General		438,000	627,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,235,000</b>	<b>908,000</b>
017104- A041	Pension		1,235,000	908,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,282,000</b>	
017104- A052	Grants Domestic		1,282,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>31,000</b>	<b>31,000</b>
017104- A096	Purchase of Plant and Machinery		2,000	2,000
017104- A097	Purchase of Furniture and Fixture		14,000	14,000
017104- A098	Purchase of Other Assets		15,000	15,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>256,000</b>	<b>256,000</b>
017104- A131	Machinery and Equipment		48,000	48,000
017104- A132	Furniture and Fixture		36,000	36,000
017104- A137	Computer Equipment		172,000	172,000
<b>Total-</b>	<b>MAP PUBLICATION &amp; DRAWING OFFICE (CENTRAL CIRCLE).</b>		<b>69,355,000</b>	<b>69,957,000</b>

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>ID3050 SURVEY PARTIES ISLAMABAD</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>24,951,000</b>	<b>28,279,000</b>
017104- A011	Pay	62	16,423,000	17,683,000
017104- A011-1	Pay of Officers	(6)	(4,559,000)	(5,083,000)
017104- A011-2	Pay of Other Staff	(56)	(11,864,000)	(12,600,000)
017104- A012	Allowances		8,528,000	10,596,000
017104- A012-1	Regular Allowances		(8,326,000)	(10,381,000)
017104- A012-2	Other Allowances (Excluding TA)		(202,000)	(215,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>8,608,000</b>	<b>9,086,000</b>
017104- A032	Communications		144,000	114,000
017104- A033	Utilities		4,289,000	4,757,000
017104- A034	Occupancy Costs		3,370,000	3,719,000
017104- A038	Travel & Transportation		422,000	311,000
017104- A039	General		383,000	185,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>583,000</b>	<b>1,859,000</b>
017104- A041	Pension		583,000	1,859,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>23,000</b>	<b>23,000</b>
017104- A052	Grants Domestic		23,000	23,000
<b>017104- A09</b>	<b>Physical Assets</b>		<b>26,000</b>	
017104- A096	Purchase of Plant and Machinery		5,000	
017104- A097	Purchase of Furniture and Fixture		6,000	
017104- A098	Purchase of Other Assets		15,000	
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>349,000</b>	<b>625,000</b>
017104- A130	Transport		14,000	14,000
017104- A131	Machinery and Equipment		47,000	37,000
017104- A132	Furniture and Fixture		54,000	54,000
017104- A137	Computer Equipment		234,000	520,000
<b>Total-</b>	<b>SURVEY PARTIES ISLAMABAD</b>		<b>34,540,000</b>	<b>39,872,000</b>
017104	Total- Survey of Pakistan		852,313,000	849,231,000
0171	Total- Research & Dev. General Public Services		852,313,000	849,231,000
017	Total- Research and Development General Public Services		852,313,000	849,231,000
01	Total- General Public Service		852,313,000	849,231,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>852,313,000</b>	<b>849,231,000</b>

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017104	Survey of Pakistan :			
LO0041	SURVEY PARTIES LAHORE :			
017104- A01	Employees Related Expenses		32,253,000	31,895,000
017104- A011	Pay 77		18,854,000	19,357,000
017104- A011-1	Pay of Officers (4)		(4,559,000)	(4,238,000)
017104- A011-2	Pay of Other Staff (73)		(14,295,000)	(15,119,000)
017104- A012	Allowances		13,399,000	12,538,000
017104- A012-1	Regular Allowances		(12,953,000)	(12,046,000)
017104- A012-2	Other Allowances (Excluding TA)		(446,000)	(492,000)
017104- A03	Operating Expenses		6,742,000	6,460,000
017104- A032	Communications		188,000	198,000
017104- A033	Utilities		1,134,000	1,512,000
017104- A034	Occupancy Costs		3,278,000	2,999,000
017104- A036	Motor Vehicles		28,000	15,000
017104- A038	Travel & Transportation		1,600,000	1,255,000
017104- A039	General		514,000	481,000
017104- A04	Employees Retirement Benefits		380,000	863,000
017104- A041	Pension		380,000	863,000
017104- A05	Grants, Subsidies and Write off Loans		1,242,000	
017104- A052	Grants Domestic		1,242,000	
017104- A09	Physical Assets		36,000	36,000
017104- A096	Purchase of Plant and Machinery		19,000	19,000
017104- A097	Purchase of Furniture and Fixture		8,000	8,000
017104- A098	Purchase of Other Assets		9,000	9,000
017104- A13	Repairs and Maintenance		1,075,000	1,213,000
017104- A130	Transport		170,000	220,000
017104- A131	Machinery and Equipment		280,000	280,000
017104- A132	Furniture and Fixture		64,000	102,000
017104- A137	Computer Equipment		561,000	611,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
<b>Total- SURVEY PARTIES LAHORE :</b>			<b>41,728,000</b>	<b>40,467,000</b>
<b>LO2033 OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN. LAHORE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>25,174,000</b>	<b>25,870,000</b>
017104- A011	Pay 267		14,323,000	15,800,000
017104- A011-1	Pay of Officers (6)		(2,551,000)	(2,284,000)
017104- A011-2	Pay of Other Staff (261)		(11,772,000)	(13,516,000)
017104- A012	Allowances		10,851,000	10,070,000
017104- A012-1	Regular Allowances		(10,587,000)	(9,566,000)
017104- A012-2	Other Allowances (Excluding TA)		(264,000)	(504,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>6,255,000</b>	<b>6,725,000</b>
017104- A032	Communications		41,000	38,000
017104- A033	Utilities		17,000	17,000
017104- A034	Occupancy Costs		3,272,000	3,772,000
017104- A036	Motor Vehicles		9,000	12,000
017104- A038	Travel & Transportation		2,637,000	2,579,000
017104- A039	General		279,000	307,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>210,000</b>	<b>809,000</b>
017104- A041	Pension		210,000	809,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>93,000</b>	<b>93,000</b>
017104- A052	Grants Domestic		93,000	93,000
<b>017104- A09</b>	<b>Physical Assets</b>		<b>31,000</b>	<b>31,000</b>
017104- A096	Purchase of Plant and Machinery		19,000	19,000
017104- A097	Purchase of Furniture and Fixture		9,000	9,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>976,000</b>	<b>1,026,000</b>
017104- A130	Transport		268,000	418,000
017104- A131	Machinery and Equipment		187,000	187,000
017104- A132	Furniture and Fixture		5,000	5,000
017104- A137	Computer Equipment		516,000	416,000
<b>Total-</b>	<b>OFFICER INCHARGE NO.3 PARTY SURVEY OF PAKISTAN. LAHORE</b>		<b>32,739,000</b>	<b>34,554,000</b>
<b>LO2034 OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>26,045,000</b>	<b>28,340,000</b>

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
017104- A011	Pay	282	14,704,000	16,935,000
017104- A011-1	Pay of Officers	(6)	(2,959,000)	(2,523,000)
017104- A011-2	Pay of Other Staff	(276)	(11,745,000)	(14,412,000)
017104- A012	Allowances		11,341,000	11,405,000
017104- A012-1	Regular Allowances		(11,021,000)	(10,555,000)
017104- A012-2	Other Allowances (Excluding TA)		(320,000)	(850,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>6,928,000</b>	<b>7,531,000</b>
017104- A032	Communications		29,000	24,000
017104- A033	Utilities		33,000	33,000
017104- A034	Occupancy Costs		3,272,000	3,272,000
017104- A036	Motor Vehicles		6,000	21,000
017104- A038	Travel & Transportation		3,307,000	3,750,000
017104- A039	General		281,000	431,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>205,000</b>	<b>629,000</b>
017104- A041	Pension		205,000	629,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,282,000</b>	
017104- A052	Grants Domestic		1,282,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>26,000</b>	<b>26,000</b>
017104- A096	Purchase of Plant and Machinery		14,000	14,000
017104- A097	Purchase of Furniture and Fixture		9,000	9,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>1,040,000</b>	<b>869,000</b>
017104- A130	Transport		301,000	451,000
017104- A131	Machinery and Equipment		234,000	134,000
017104- A132	Furniture and Fixture		5,000	5,000
017104- A137	Computer Equipment		500,000	279,000
<b>Total-</b>	<b>OFFICER INCHARGE NO.7 PARTY. SURVEY OF PAKISTAN. LAHORE.</b>		<b>35,526,000</b>	<b>37,395,000</b>
017104	Total- Survey of Pakistan		109,993,000	112,416,000
0171	Total- Research & Dev. General Public Services		109,993,000	112,416,000
017	Total- Research and Development General Public Services		109,993,000	112,416,000
01	Total- General Public Service		109,993,000	112,416,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>109,993,000</b>	<b>112,416,000</b>



## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017104	Survey of Pakistan :			
PR0189 SURVEY PARTIES, PESHAWAR :				
017104- A01	Employees Related Expenses		27,579,000	33,451,000
017104- A011	Pay	84	15,564,000	20,260,000
017104- A011-1	Pay of Officers	(4)	(1,335,000)	(4,091,000)
017104- A011-2	Pay of Other Staff	(80)	(14,229,000)	(16,169,000)
017104- A012	Allowances		12,015,000	13,191,000
017104- A012-1	Regular Allowances		(11,836,000)	(12,812,000)
017104- A012-2	Other Allowances (Excluding TA)		(179,000)	(379,000)
017104- A03	Operating Expenses		4,933,000	4,823,000
017104- A032	Communications		119,000	124,000
017104- A033	Utilities		2,461,000	1,961,000
017104- A034	Occupancy Costs		1,215,000	1,715,000
017104- A036	Motor Vehicles		19,000	7,000
017104- A038	Travel & Transportation		873,000	773,000
017104- A039	General		246,000	243,000
017104- A04	Employees Retirement Benefits		407,000	449,000
017104- A041	Pension		407,000	449,000
017104- A05	Grants, Subsidies and Write off Loans		53,000	60,000
017104- A052	Grants Domestic		53,000	60,000
017104- A09	Physical Assets		19,000	19,000
017104- A096	Purchase of Plant and Machinery		7,000	7,000
017104- A098	Purchase of Other Assets		12,000	12,000
017104- A13	Repairs and Maintenance		212,000	212,000
017104- A130	Transport		52,000	52,000
017104- A131	Machinery and Equipment		25,000	25,000
017104- A132	Furniture and Fixture		14,000	14,000
017104- A137	Computer Equipment		121,000	121,000
Total-	SURVEY PARTIES, PESHAWAR :		33,203,000	39,014,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
<b>PR0190 OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>34,552,000</b>	<b>31,458,000</b>
017104- A011	Pay	240	20,780,000	19,485,000
017104- A011-1	Pay of Officers	(4)	(3,172,000)	(2,735,000)
017104- A011-2	Pay of Other Staff	(236)	(17,608,000)	(16,750,000)
017104- A012	Allowances		13,772,000	11,973,000
017104- A012-1	Regular Allowances		(13,468,000)	(11,715,000)
017104- A012-2	Other Allowances (Excluding TA)		(304,000)	(258,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>3,302,000</b>	<b>3,133,000</b>
017104- A032	Communications		29,000	29,000
017104- A033	Utilities		5,000	5,000
017104- A034	Occupancy Costs		1,309,000	1,496,000
017104- A036	Motor Vehicles		47,000	16,000
017104- A038	Travel & Transportation		1,753,000	1,410,000
017104- A039	General		159,000	177,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>415,000</b>	
017104- A041	Pension		415,000	
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>19,029,000</b>	<b>23,681,000</b>
017104- A052	Grants Domestic		19,029,000	23,681,000
<b>017104- A09</b>	<b>Physical Assets</b>		<b>17,000</b>	<b>12,000</b>
017104- A096	Purchase of Plant and Machinery		5,000	
017104- A097	Purchase of Furniture and Fixture		9,000	9,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>330,000</b>	<b>367,000</b>
017104- A130	Transport		59,000	59,000
017104- A131	Machinery and Equipment		140,000	147,000
017104- A132	Furniture and Fixture		5,000	10,000
017104- A137	Computer Equipment		126,000	151,000
<b>Total-</b>	<b>OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR</b>		<b>57,645,000</b>	<b>58,651,000</b>
<b>PR6189 OFFICER INCHARGE NO.2 CARTO OFFICE</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>17,171,000</b>	<b>16,456,000</b>
017104- A011	Pay	48	10,544,000	10,114,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			
017104- A011-1	Pay of Officers (3)	(1,020,000)	(1,147,000)
017104- A011-2	Pay of Other Staff (45)	(9,524,000)	(8,967,000)
017104- A012	Allowances	6,627,000	6,342,000
017104- A012-1	Regular Allowances	(6,506,000)	(6,121,000)
017104- A012-2	Other Allowances (Excluding TA)	(121,000)	(221,000)
<b>017104- A03</b>	<b>Operating Expenses</b>	<b>1,517,000</b>	<b>1,537,000</b>
017104- A032	Communications	16,000	16,000
017104- A033	Utilities	2,000	2,000
017104- A034	Occupancy Costs	1,122,000	1,069,000
017104- A038	Travel & Transportation	267,000	322,000
017104- A039	General	110,000	128,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>	<b>601,000</b>	<b>92,000</b>
017104- A041	Pension	601,000	92,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,000</b>	<b>4,000</b>
017104- A052	Grants Domestic	4,000	4,000
<b>017104- A09</b>	<b>Physical Assets</b>	<b>11,000</b>	<b>15,000</b>
017104- A096	Purchase of Plant and Machinery	2,000	2,000
017104- A097	Purchase of Furniture and Fixture	6,000	10,000
017104- A098	Purchase of Other Assets	3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>	<b>53,000</b>	<b>98,000</b>
017104- A131	Machinery and Equipment	20,000	35,000
017104- A132	Furniture and Fixture	3,000	13,000
017104- A137	Computer Equipment	30,000	50,000
<b>Total-</b>	<b>OFFICER INCHARGE NO.2 CARTO OFFICE</b>	<b>19,357,000</b>	<b>18,202,000</b>
017104	Total- Survey of Pakistan	110,205,000	115,867,000
0171	Total- Research & Dev. General Public Services	110,205,000	115,867,000
017	Total- Research and Development General Public Services	110,205,000	115,867,000
01	Total- General Public Service	110,205,000	115,867,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>	<b>110,205,000</b>	<b>115,867,000</b>

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
017	Research and Development General Public Services:		
0171	Research & Dev. General Public Services:		
017104	Survey of Pakistan :		
KA0063	SURVEY PARTIES KARACHI.		
017104- A01	Employees Related Expenses	29,988,000	34,000,000
017104- A011	Pay 83	18,778,000	20,942,000
017104- A011-1	Pay of Officers (2)	(2,263,000)	(2,681,000)
017104- A011-2	Pay of Other Staff (81)	(16,515,000)	(18,261,000)
017104- A012	Allowances	11,210,000	13,058,000
017104- A012-1	Regular Allowances	(10,875,000)	(12,800,000)
017104- A012-2	Other Allowances (Excluding TA)	(335,000)	(258,000)
017104- A03	Operating Expenses	6,686,000	7,284,000
017104- A032	Communications	169,000	189,000
017104- A033	Utilities	2,715,000	3,055,000
017104- A034	Occupancy Costs	1,881,000	2,124,000
017104- A036	Motor Vehicles	5,000	
017104- A038	Travel & Transportation	1,445,000	1,445,000
017104- A039	General	471,000	471,000
017104- A04	Employees Retirement Benefits	510,000	2,110,000
017104- A041	Pension	510,000	2,110,000
017104- A05	Grants, Subsidies and Write off Loans	603,000	603,000
017104- A052	Grants Domestic	603,000	603,000
017104- A09	Physical Assets	32,000	32,000
017104- A096	Purchase of Plant and Machinery	11,000	11,000
017104- A097	Purchase of Furniture and Fixture	9,000	9,000
017104- A098	Purchase of Other Assets	12,000	12,000
017104- A13	Repairs and Maintenance	463,000	536,000
017104- A130	Transport	57,000	130,000
017104- A131	Machinery and Equipment	75,000	75,000
017104- A132	Furniture and Fixture	32,000	32,000
017104- A137	Computer Equipment	299,000	299,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>Total- SURVEY PARTIES KARACHI.</b>			<b>38,282,000</b>	<b>44,565,000</b>
<b>KA2027 SURVAY PARTY NO-2 SURVAY OF PAKISTAN</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>33,686,000</b>	<b>27,433,000</b>
017104- A011	Pay 238		20,455,000	16,991,000
017104- A011-1	Pay of Officers (4)		(2,755,000)	(1,817,000)
017104- A011-2	Pay of Other Staff (234)		(17,700,000)	(15,174,000)
017104- A012	Allowances		13,231,000	10,442,000
017104- A012-1	Regular Allowances		(13,030,000)	(10,241,000)
017104- A012-2	Other Allowances (Excluding TA)		(201,000)	(201,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>3,588,000</b>	<b>3,246,000</b>
017104- A032	Communications		33,000	33,000
017104- A033	Utilities		3,000	3,000
017104- A034	Occupancy Costs		1,132,000	845,000
017104- A038	Travel & Transportation		2,113,000	2,058,000
017104- A039	General		307,000	307,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>205,000</b>	<b>568,000</b>
017104- A041	Pension		205,000	568,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>
017104- A052	Grants Domestic		3,000	3,000
<b>017104- A09</b>	<b>Physical Assets</b>		<b>17,000</b>	<b>17,000</b>
017104- A096	Purchase of Plant and Machinery		10,000	10,000
017104- A097	Purchase of Furniture and Fixture		4,000	4,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>	<b>200,000</b>
017104- A130	Transport		71,000	71,000
017104- A131	Machinery and Equipment		47,000	47,000
017104- A132	Furniture and Fixture		7,000	7,000
017104- A137	Computer Equipment		75,000	75,000
<b>Total- SURVAY PARTY NO-2 SURVAY OF PAKISTAN</b>			<b>37,699,000</b>	<b>31,467,000</b>
<b>KA2029 NO-9 SURVEY PARTY SURVAY OF PAKISTAN</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>37,627,000</b>	<b>27,155,000</b>
017104- A011	Pay 227		23,082,000	16,457,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
017104- A011-1	Pay of Officers (5)	(2,551,000)	(1,492,000)
017104- A011-2	Pay of Other Staff (222)	(20,531,000)	(14,965,000)
017104- A012	Allowances	14,545,000	10,698,000
017104- A012-1	Regular Allowances	(14,327,000)	(10,456,000)
017104- A012-2	Other Allowances (Excluding TA)	(218,000)	(242,000)
<b>017104- A03</b>	<b>Operating Expenses</b>	<b>3,023,000</b>	<b>2,959,000</b>
017104- A032	Communications	33,000	22,000
017104- A033	Utilities	4,000	4,000
017104- A034	Occupancy Costs	852,000	801,000
017104- A038	Travel & Transportation	1,831,000	1,829,000
017104- A039	General	303,000	303,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>	<b>305,000</b>	<b>2,053,000</b>
017104- A041	Pension	305,000	2,053,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000</b>	
017104- A052	Grants Domestic	5,000	
<b>017104- A09</b>	<b>Physical Assets</b>	<b>22,000</b>	<b>22,000</b>
017104- A096	Purchase of Plant and Machinery	10,000	10,000
017104- A097	Purchase of Furniture and Fixture	9,000	9,000
017104- A098	Purchase of Other Assets	3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>	<b>322,000</b>	<b>330,000</b>
017104- A130	Transport	71,000	71,000
017104- A131	Machinery and Equipment	84,000	84,000
017104- A132	Furniture and Fixture	8,000	16,000
017104- A137	Computer Equipment	159,000	159,000
<b>Total-</b>	<b>NO-9 SURVEY PARTY SURVAY OF PAKISTAN</b>	<b>41,304,000</b>	<b>32,519,000</b>
<b>KA2030 NO.3 CARTO OFFICE SURVAY</b>			
<b>017104- A01</b>	<b>Employees Related Expenses</b>	<b>31,638,000</b>	<b>30,417,000</b>
017104- A011	Pay 76	19,391,000	18,738,000
017104- A011-1	Pay of Officers (5)	(2,245,000)	(1,466,000)
017104- A011-2	Pay of Other Staff (71)	(17,146,000)	(17,272,000)
017104- A012	Allowances	12,247,000	11,679,000
017104- A012-1	Regular Allowances	(12,145,000)	(11,367,000)

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
017104- A012-2	Other Allowances (Excluding TA)		(102,000)	(312,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>2,021,000</b>	<b>2,455,000</b>
017104- A032	Communications		28,000	8,000
017104- A033	Utilities		7,000	7,000
017104- A034	Occupancy Costs		1,543,000	2,002,000
017104- A038	Travel & Transportation		306,000	301,000
017104- A039	General		137,000	137,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>491,000</b>	<b>1,369,000</b>
017104- A041	Pension		491,000	1,369,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	
017104- A052	Grants Domestic		5,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>20,000</b>	<b>20,000</b>
017104- A096	Purchase of Plant and Machinery		10,000	10,000
017104- A097	Purchase of Furniture and Fixture		4,000	4,000
017104- A098	Purchase of Other Assets		6,000	6,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>161,000</b>	<b>161,000</b>
017104- A131	Machinery and Equipment		25,000	25,000
017104- A132	Furniture and Fixture		9,000	9,000
017104- A137	Computer Equipment		127,000	127,000
<b>Total-</b>	<b>NO.3 CARTO OFFICE SURVAY</b>		<b>34,336,000</b>	<b>34,422,000</b>
017104	Total- Survey of Pakistan		151,621,000	142,973,000
0171	Total- Research & Dev. General Public Services		151,621,000	142,973,000
017	Total- Research and Development General Public Services		151,621,000	142,973,000
01	Total- General Public Service		151,621,000	142,973,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>151,621,000</b>	<b>142,973,000</b>

NO. 039.- FC21S03 SURVEY OF PAKISTAN			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017104	Survey of Pakistan :				
QA0020 SURVEY PARTIES (QUETTA)					
017104- A01	Employees Related Expenses		26,812,000	29,932,000	
017104- A011	Pay	88	16,303,000	17,828,000	
017104- A011-1	Pay of Officers	(4)	(2,041,000)	(2,522,000)	
017104- A011-2	Pay of Other Staff	(84)	(14,262,000)	(15,306,000)	
017104- A012	Allowances		10,509,000	12,104,000	
017104- A012-1	Regular Allowances		(10,035,000)	(11,555,000)	
017104- A012-2	Other Allowances (Excluding TA)		(474,000)	(549,000)	
017104- A03	Operating Expenses		8,211,000	9,033,000	
017104- A032	Communications		129,000	95,000	
017104- A033	Utilities		3,527,000	3,919,000	
017104- A034	Occupancy Costs		1,963,000	2,175,000	
017104- A036	Motor Vehicles		28,000		
017104- A038	Travel & Transportation		446,000	764,000	
017104- A039	General		2,118,000	2,080,000	
017104- A04	Employees Retirement Benefits		120,000		
017104- A041	Pension		120,000		
017104- A05	Grants, Subsidies and Write off Loans		94,000		
017104- A052	Grants Domestic		94,000		
017104- A09	Physical Assets		35,000	35,000	
017104- A096	Purchase of Plant and Machinery		11,000	11,000	
017104- A097	Purchase of Furniture and Fixture		9,000	9,000	
017104- A098	Purchase of Other Assets		15,000	15,000	
017104- A13	Repairs and Maintenance		264,000	264,000	
017104- A130	Transport		36,000	36,000	
017104- A131	Machinery and Equipment		39,000	39,000	
017104- A132	Furniture and Fixture		31,000	31,000	
017104- A137	Computer Equipment		158,000	158,000	



## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
Total- SURVEY PARTIES (QUETTA)			35,536,000	39,264,000
QA2036 SURVEY OF PAKISTAN NO. 1 PTY				
017104- A01	Employees Related Expenses		23,690,000	22,354,000
017104- A011	Pay 219		13,938,000	13,103,000
017104- A011-1	Pay of Officers (4)		(2,050,000)	(1,973,000)
017104- A011-2	Pay of Other Staff (215)		(11,888,000)	(11,130,000)
017104- A012	Allowances		9,752,000	9,251,000
017104- A012-1	Regular Allowances		(9,491,000)	(8,030,000)
017104- A012-2	Other Allowances (Excluding TA)		(261,000)	(1,221,000)
017104- A03	Operating Expenses		4,618,000	5,365,000
017104- A032	Communications		40,000	55,000
017104- A034	Occupancy Costs		2,150,000	2,682,000
017104- A038	Travel & Transportation		2,251,000	2,451,000
017104- A039	General		177,000	177,000
017104- A04	Employees Retirement Benefits		500,000	761,000
017104- A041	Pension		500,000	761,000
017104- A05	Grants, Subsidies and Write off Loans		3,000	3,000
017104- A052	Grants Domestic		3,000	3,000
017104- A09	Physical Assets		36,000	36,000
017104- A096	Purchase of Plant and Machinery		21,000	21,000
017104- A097	Purchase of Furniture and Fixture		9,000	9,000
017104- A098	Purchase of Other Assets		6,000	6,000
017104- A13	Repairs and Maintenance		712,000	712,000
017104- A130	Transport		142,000	142,000
017104- A131	Machinery and Equipment		140,000	140,000
017104- A132	Furniture and Fixture		9,000	9,000
017104- A137	Computer Equipment		421,000	421,000
Total- SURVEY OF PAKISTAN NO. 1 PTY			29,559,000	29,231,000
QA2037 SURVEY OF PAKISTAN NO. 5 PTY				
017104- A01	Employees Related Expenses		24,537,000	24,744,000
017104- A011	Pay 238		14,732,000	15,154,000
017104- A011-1	Pay of Officers (5)		(2,755,000)	(2,253,000)
017104- A011-2	Pay of Other Staff (233)		(11,977,000)	(12,901,000)

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
017104- A012	Allowances		9,805,000	9,590,000
017104- A012-1	Regular Allowances		(9,552,000)	(9,337,000)
017104- A012-2	Other Allowances (Excluding TA)		(253,000)	(253,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>5,308,000</b>	<b>5,067,000</b>
017104- A032	Communications		31,000	13,000
017104- A034	Occupancy Costs		1,776,000	2,276,000
017104- A038	Travel & Transportation		3,329,000	2,581,000
017104- A039	General		172,000	197,000
<b>017104- A04</b>	<b>Employees Retirement Benefits</b>		<b>299,000</b>	<b>549,000</b>
017104- A041	Pension		299,000	549,000
<b>017104- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	
017104- A052	Grants Domestic		3,000	
<b>017104- A09</b>	<b>Physical Assets</b>		<b>16,000</b>	<b>16,000</b>
017104- A096	Purchase of Plant and Machinery		10,000	10,000
017104- A097	Purchase of Furniture and Fixture		3,000	3,000
017104- A098	Purchase of Other Assets		3,000	3,000
<b>017104- A13</b>	<b>Repairs and Maintenance</b>		<b>208,000</b>	<b>208,000</b>
017104- A130	Transport		68,000	68,000
017104- A131	Machinery and Equipment		56,000	56,000
017104- A132	Furniture and Fixture		9,000	9,000
017104- A137	Computer Equipment		75,000	75,000
<b>Total- SURVEY OF PAKISTAN NO. 5 PTY</b>			<b>30,371,000</b>	<b>30,584,000</b>
<b>QA2038 SURVEY OF PAKISTAN NO.4 CARTO</b>				
<b>017104- A01</b>	<b>Employees Related Expenses</b>		<b>19,252,000</b>	<b>18,788,000</b>
017104- A011	Pay	58	11,943,000	11,738,000
017104- A011-1	Pay of Officers	(3)	(1,425,000)	(1,994,000)
017104- A011-2	Pay of Other Staff	(55)	(10,518,000)	(9,744,000)
017104- A012	Allowances		7,309,000	7,050,000
017104- A012-1	Regular Allowances		(7,218,000)	(6,839,000)
017104- A012-2	Other Allowances (Excluding TA)		(91,000)	(211,000)
<b>017104- A03</b>	<b>Operating Expenses</b>		<b>2,431,000</b>	<b>2,931,000</b>
017104- A032	Communications		29,000	13,000
017104- A034	Occupancy Costs		1,993,000	2,493,000

NO. 039.- FC21S03 SURVEY OF PAKISTAN			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
017104- A038	Travel & Transportation			337,000	345,000
017104- A039	General			72,000	80,000
017104- A05	Grants, Subsidies and Write off Loans			4,000	
017104- A052	Grants Domestic			4,000	
017104- A09	Physical Assets			21,000	21,000
017104- A096	Purchase of Plant and Machinery			10,000	10,000
017104- A097	Purchase of Furniture and Fixture			8,000	8,000
017104- A098	Purchase of Other Assets			3,000	3,000
017104- A13	Repairs and Maintenance			86,000	86,000
017104- A131	Machinery and Equipment			25,000	25,000
017104- A132	Furniture and Fixture			5,000	5,000
017104- A137	Computer Equipment			56,000	56,000
Total-	SURVEY OF PAKISTAN NO.4 CARTO			21,794,000	21,826,000
017104	Total-	Survey of Pakistan		117,260,000	120,905,000
0171	Total-	Research & Dev. General Public Services		117,260,000	120,905,000
017	Total-	Research and Development General Public Services		117,260,000	120,905,000
01	Total-	General Public Service		117,260,000	120,905,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			117,260,000	120,905,000

## NO. 039.- FC21S03 SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
01	<b>General Public Service:</b>		
017	<b>Research and Development General Public Services:</b>		
0171	<b>Research &amp; Dev. General Public Services:</b>		
017104	<b>Survey of Pakistan :</b>		
HQ0187	<b>CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .</b>		
017104- A03	<b>Operating Expenses</b>	<b>935,000</b>	<b>935,000</b>
017104- A039	General	935,000	935,000
	<b>Total- CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .</b>	<b>935,000</b>	<b>935,000</b>
017104	Total- Survey of Pakistan	935,000	935,000
0171	Total- Research & Dev. General Public Services	935,000	935,000
017	Total- Research and Development General Public Services	935,000	935,000
01	Total- General Public Service	935,000	935,000
	<b>Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>	<b>935,000</b>	<b>935,000</b>
	<b>TOTAL - DEMAND</b>	<b>1,342,327,000</b>	<b>1,342,327,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

01	<b>General Public Service</b>		
017	<b>Research and Development General Public</b>		
0171	<b>Research &amp; Dev. General Public Services</b>		
017104	<b>Survey of Pakistan</b>		
90004	RECOVERIES	-3,200,000	
017104	Survey of Pakistan	-3,200,000	
<b>Total -</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>-3,200,000</b>	

**NO. 040.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS  
AND GARRISONS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 040  
( FC21F18 )**

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

		<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
091	Pre & Primary Education Affairs &Service	713,563,000	713,563,000
092	Secondary Education Affairs and Services	4,254,034,000	4,252,934,000
093	Tertiary Education Affairs and Services	1,127,741,000	1,126,641,000
096	Administration	553,267,000	555,467,000
	<b>Total</b>	<b>6,648,605,000</b>	<b>6,648,605,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,200,000,000</b>	<b>6,197,800,000</b>
A011	Pay	4,037,009,000	4,037,009,000
A011-1	Pay of Officers	(2,843,650,000)	(2,843,650,000)
A011-2	Pay of Other Staff	(1,193,359,000)	(1,193,359,000)
A012	Allowances	2,162,991,000	2,160,791,000
A012-1	Regular Allowances	(2,044,791,000)	(2,044,791,000)
A012-2	Other Allowances (Excluding TA)	(118,200,000)	(116,000,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>312,647,000</b>	<b>313,547,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,000,000</b>	<b>4,300,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>101,000,000</b>	<b>101,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>22,608,000</b>	<b>22,608,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,675,000</b>	<b>4,675,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,675,000</b>	<b>4,675,000</b>
	<b>Total</b>	<b>6,648,605,000</b>	<b>6,648,605,000</b>

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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</b>	<b>PRIMARY EDUCATION</b>			
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>423,103,000</b>	<b>423,103,000</b>
091102- A011	Pay 908		265,630,000	265,630,000
091102- A011-1	Pay of Officers (352)		(133,103,000)	(133,103,000)
091102- A011-2	Pay of Other Staff (556)		(132,527,000)	(132,527,000)
091102- A012	Allowances		157,473,000	157,473,000
091102- A012-1	Regular Allowances		(149,946,000)	(149,946,000)
091102- A012-2	Other Allowances (Excluding TA)		(7,527,000)	(7,527,000)
<b>Total-</b>	<b>PRIMARY EDUCATION</b>		<b>423,103,000</b>	<b>423,103,000</b>
091102	Total- Primary		423,103,000	423,103,000
0911	Total- Pre & Primary Education Affairs &Service		423,103,000	423,103,000
091	Total- Pre & Primary Education Affairs &Service		423,103,000	423,103,000
<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</b>	<b>SECONDARY EDUCATION RAWALPINDI.</b>			
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>2,018,837,000</b>	<b>2,018,537,000</b>
092101- A011	Pay 4093		1,349,097,000	1,349,097,000
092101- A011-1	Pay of Officers (2340)		(960,652,000)	(960,652,000)
092101- A011-2	Pay of Other Staff (1753)		(388,445,000)	(388,445,000)
092101- A012	Allowances		669,740,000	669,440,000
092101- A012-1	Regular Allowances		(642,452,000)	(642,452,000)
092101- A012-2	Other Allowances (Excluding TA)		(27,288,000)	(26,988,000)
<b>092101- A09</b>	<b>Physical Assets</b>		<b>4,675,000</b>	<b>4,675,000</b>
092101- A097	Purchase of Furniture and Fixture		4,675,000	4,675,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,675,000</b>	<b>4,675,000</b>
092101- A133	Buildings and Structure		4,675,000	4,675,000

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- SECONDARY EDUCATION RAWALPINDI.					2,028,187,000	2,027,887,000
092101	Total-	Secondary Education			2,028,187,000	2,027,887,000
0921	Total-	Secondary Education Affairs and Services			2,028,187,000	2,027,887,000
092	Total-	Secondary Education Affairs and Services			2,028,187,000	2,027,887,000
093 Tertiary Education Affairs and Services:						
0931 Tertiary Education Affairs and Services:						
093101 General Universities / Colleges / Institutes :						
ID0205 GENERAL UNIVERSITIES AND COLLEGES						
093101- A01 Employees Related Expenses					478,985,000	478,685,000
093101- A011	Pay	827			324,792,000	324,792,000
093101- A011-1	Pay of Officers	(499)			(273,337,000)	(273,337,000)
093101- A011-2	Pay of Other Staff	(328)			(51,455,000)	(51,455,000)
093101- A012	Allowances				154,193,000	153,893,000
093101- A012-1	Regular Allowances				(147,745,000)	(147,745,000)
093101- A012-2	Other Allowances (Excluding TA)				(6,448,000)	(6,148,000)
Total- GENERAL UNIVERSITIES AND COLLEGES					478,985,000	478,685,000
093101	Total-	General Universities / Colleges / Institutes			478,985,000	478,685,000
0931	Total-	Tertiary Education Affairs and Services			478,985,000	478,685,000
093	Total-	Tertiary Education Affairs and Services			478,985,000	478,685,000
096 Administration:						
0961 Administration:						
096101 Secretariat/Policy/Curriculum :						
ID0207 FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.						
096101- A01 Employees Related Expenses					8,119,000	8,119,000
096101- A011	Pay	16			5,081,000	5,081,000
096101- A011-1	Pay of Officers	(1)			(2,325,000)	(2,325,000)
096101- A011-2	Pay of Other Staff	(15)			(2,756,000)	(2,756,000)

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
096101- A012	Allowances		3,038,000	3,038,000
096101- A012-1	Regular Allowances		(3,038,000)	(3,038,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>738,000</b>	<b>738,000</b>
096101- A032	Communications		112,000	112,000
096101- A033	Utilities		393,000	393,000
096101- A039	General		233,000	233,000
<b>Total-</b>	<b>FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.</b>		<b>8,857,000</b>	<b>8,857,000</b>
<b>ID0208 FGEI (C/G) REGIONAL OFFICE, WAH.</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>6,813,000</b>	<b>6,813,000</b>
096101- A011	Pay	15	4,648,000	4,648,000
096101- A011-1	Pay of Officers	(1)	(1,223,000)	(1,223,000)
096101- A011-2	Pay of Other Staff	(14)	(3,425,000)	(3,425,000)
096101- A012	Allowances		2,165,000	2,165,000
096101- A012-1	Regular Allowances		(2,165,000)	(2,165,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>2,316,000</b>	<b>2,316,000</b>
096101- A032	Communications		186,000	186,000
096101- A033	Utilities		308,000	308,000
096101- A038	Travel & Transportation		1,402,000	1,402,000
096101- A039	General		420,000	420,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,000,000</b>	<b>8,000,000</b>
096101- A052	Grants Domestic		8,000,000	8,000,000
<b>Total-</b>	<b>FGEI (C/G) REGIONAL OFFICE, WAH.</b>		<b>17,129,000</b>	<b>17,129,000</b>
<b>ID0220 FGEI (C/G) DTE, SIR SYED ROAD, RAWALPINDI.</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>59,257,000</b>	<b>59,257,000</b>
096101- A011	Pay	97	34,880,000	34,880,000
096101- A011-1	Pay of Officers	(30)	(19,655,000)	(19,655,000)
096101- A011-2	Pay of Other Staff	(67)	(15,225,000)	(15,225,000)
096101- A012	Allowances		24,377,000	24,377,000
096101- A012-1	Regular Allowances		(15,377,000)	(15,377,000)
096101- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(9,000,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>240,430,000</b>	<b>241,330,000</b>



NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A032	Communications		561,000	711,000	
096101- A033	Utilities		1,893,000	1,893,000	
096101- A034	Occupancy Costs		228,579,000	228,579,000	
096101- A038	Travel & Transportation		2,757,000	3,507,000	
096101- A039	General		6,640,000	6,640,000	
096101- A04	Employees Retirement Benefits		3,000,000	4,300,000	
096101- A041	Pension		3,000,000	4,300,000	
096101- A05	Grants, Subsidies and Write off Loans		60,000,000	60,000,000	
096101- A052	Grants Domestic		60,000,000	60,000,000	
096101- A06	Transfers		22,608,000	22,608,000	
096101- A061	Scholarship		22,608,000	22,608,000	
Total-	FGEI (C/G) DTE, SIR SYED ROAD, RAWALPINDI.		385,295,000	387,495,000	
096101	Total-	Secretariat/Policy/Curriculum	411,281,000	413,481,000	
0961	Total-	Administration	411,281,000	413,481,000	
096	Total-	Administration	411,281,000	413,481,000	
09	Total-	Education Affairs and Services	3,341,556,000	3,343,156,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,341,556,000	3,343,156,000	

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
09	Education Affairs and Services:			
091	Pre & Primary Education Affairs &Service:			
0911	Pre & Primary Education Affairs &Service:			
091102	Primary :			
LO0046 PRIMARY EDUCATION				
091102- A01	Employees Related Expenses		110,098,000	110,098,000
091102- A011	Pay 272		67,426,000	67,426,000
091102- A011-1	Pay of Officers (81)		(33,845,000)	(33,845,000)
091102- A011-2	Pay of Other Staff (191)		(33,581,000)	(33,581,000)
091102- A012	Allowances		42,672,000	42,672,000
091102- A012-1	Regular Allowances		(39,939,000)	(39,939,000)
091102- A012-2	Other Allowances (Excluding TA)		(2,733,000)	(2,733,000)
Total- PRIMARY EDUCATION			110,098,000	110,098,000
091102	Total- Primary		110,098,000	110,098,000
0911	Total- Pre & Primary Education Affairs &Service		110,098,000	110,098,000
091	Total- Pre & Primary Education Affairs &Service		110,098,000	110,098,000
092	Secondary Education Affairs and Services:			
0921	Secondary Education Affairs and Services:			
092101	Secondary Education :			
LO0045 SECONDARY EDUCATION				
092101- A01	Employees Related Expenses		1,051,238,000	1,051,238,000
092101- A011	Pay 2267		645,618,000	645,618,000
092101- A011-1	Pay of Officers (1190)		(453,839,000)	(453,839,000)
092101- A011-2	Pay of Other Staff (1077)		(191,779,000)	(191,779,000)
092101- A012	Allowances		405,620,000	405,620,000
092101- A012-1	Regular Allowances		(386,476,000)	(386,476,000)
092101- A012-2	Other Allowances (Excluding TA)		(19,144,000)	(19,144,000)
Total- SECONDARY EDUCATION			1,051,238,000	1,051,238,000
092101	Total- Secondary Education		1,051,238,000	1,051,238,000
0921	Total- Secondary Education Affairs and Services		1,051,238,000	1,051,238,000

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
092	Total-	Secondary Education Affairs and Services	1,051,238,000	1,051,238,000
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093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093101	General Universities / Colleges / Institutes :			
LO0044 GENERAL UNIVERSITIES AND COLLEGES				
093101- A01	Employees Related Expenses		265,776,000	265,776,000
093101- A011	Pay	387	167,140,000	167,140,000
093101- A011-1	Pay of Officers	(218)	(139,615,000)	(139,615,000)
093101- A011-2	Pay of Other Staff	(169)	(27,525,000)	(27,525,000)
093101- A012	Allowances		98,636,000	98,636,000
093101- A012-1	Regular Allowances		(94,061,000)	(94,061,000)
093101- A012-2	Other Allowances (Excluding TA)		(4,575,000)	(4,575,000)
Total- GENERAL UNIVERSITIES AND COLLEGES			265,776,000	265,776,000
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093101	Total-	General Universities / Colleges / Institutes	265,776,000	265,776,000
<hr/>				
0931	Total-	Tertiary Education Affairs and Services	265,776,000	265,776,000
<hr/>				
093	Total-	Tertiary Education Affairs and Services	265,776,000	265,776,000
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096	Administration:			
0961	Administration:			
096101	Secretariat/Policy/Curriculum :			
LO0042 FGEI (C/G) REGIONAL OFFICE, LAHORE.				
096101- A01	Employees Related Expenses		6,330,000	6,330,000
096101- A011	Pay	13	4,170,000	4,170,000
096101- A011-1	Pay of Officers	(2)	(1,945,000)	(1,945,000)
096101- A011-2	Pay of Other Staff	(11)	(2,225,000)	(2,225,000)
096101- A012	Allowances		2,160,000	2,160,000
096101- A012-1	Regular Allowances		(2,160,000)	(2,160,000)
096101- A03	Operating Expenses		19,974,000	19,974,000
096101- A032	Communications		94,000	94,000
096101- A033	Utilities		89,000	89,000

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
096101- A034	Occupancy Costs		18,268,000	18,268,000
096101- A038	Travel & Transportation		1,402,000	1,402,000
096101- A039	General		121,000	121,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>15,000,000</b>	<b>15,000,000</b>
096101- A052	Grants Domestic		15,000,000	15,000,000
<b>Total-</b>	<b>FGEI (C/G) REGIONAL OFFICE, LAHORE.</b>		<b>41,304,000</b>	<b>41,304,000</b>
<b>LO0750 FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>6,337,000</b>	<b>6,337,000</b>
096101- A011	Pay	12	4,475,000	4,475,000
096101- A011-1	Pay of Officers	(1)	(1,650,000)	(1,650,000)
096101- A011-2	Pay of Other Staff	(11)	(2,825,000)	(2,825,000)
096101- A012	Allowances		1,862,000	1,862,000
096101- A012-1	Regular Allowances		(1,862,000)	(1,862,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>406,000</b>	<b>406,000</b>
096101- A032	Communications		159,000	159,000
096101- A033	Utilities		126,000	126,000
096101- A039	General		121,000	121,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,000,000</b>
096101- A052	Grants Domestic		5,000,000	5,000,000
<b>Total-</b>	<b>FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.</b>		<b>11,743,000</b>	<b>11,743,000</b>
<b>MN0004 FGEI (C/G) REGIONAL OFFICE, MULTAN.</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>6,127,000</b>	<b>6,127,000</b>
096101- A011	Pay	12	4,100,000	4,100,000
096101- A011-1	Pay of Officers	(1)	(975,000)	(975,000)
096101- A011-2	Pay of Other Staff	(11)	(3,125,000)	(3,125,000)
096101- A012	Allowances		2,027,000	2,027,000
096101- A012-1	Regular Allowances		(2,027,000)	(2,027,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>756,000</b>	<b>756,000</b>
096101- A032	Communications		299,000	299,000
096101- A033	Utilities		327,000	327,000

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
096101- A039	General		130,000	130,000
	<b>Total- FGEI (C/G) REGIONAL OFFICE, MULTAN.</b>		<b>6,883,000</b>	<b>6,883,000</b>
096101	Total- Secretariat/Policy/Curriculum		59,930,000	59,930,000
0961	Total- Administration		59,930,000	59,930,000
096	Total- Administration		59,930,000	59,930,000
09	Total- Education Affairs and Services		1,487,042,000	1,487,042,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>1,487,042,000</b>	<b>1,487,042,000</b>

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<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>92,485,000</b>	<b>92,485,000</b>
091102- A011	Pay 174		56,544,000	56,544,000
091102- A011-1	Pay of Officers (52)		(29,325,000)	(29,325,000)
091102- A011-2	Pay of Other Staff (122)		(27,219,000)	(27,219,000)
091102- A012	Allowances		35,941,000	35,941,000
091102- A012-1	Regular Allowances		(32,466,000)	(32,466,000)
091102- A012-2	Other Allowances (Excluding TA)		(3,475,000)	(3,475,000)
<b>Total- PRIMARY EDUCATION</b>			<b>92,485,000</b>	<b>92,485,000</b>
091102	Total- Primary		92,485,000	92,485,000
0911	Total- Pre & Primary Education Affairs &Service		92,485,000	92,485,000
091	Total- Pre & Primary Education Affairs &Service		92,485,000	92,485,000
<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>608,791,000</b>	<b>607,991,000</b>
092101- A011	Pay 1089		414,170,000	414,170,000
092101- A011-1	Pay of Officers (610)		(288,225,000)	(288,225,000)
092101- A011-2	Pay of Other Staff (479)		(125,945,000)	(125,945,000)
092101- A012	Allowances		194,621,000	193,821,000
092101- A012-1	Regular Allowances		(181,996,000)	(181,996,000)
092101- A012-2	Other Allowances (Excluding TA)		(12,625,000)	(11,825,000)
<b>Total- SECONDARY EDUCATION</b>			<b>608,791,000</b>	<b>607,991,000</b>
092101	Total- Secondary Education		608,791,000	607,991,000
0921	Total- Secondary Education Affairs and Services		608,791,000	607,991,000

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				
092	Total-	Secondary Education Affairs and Services	608,791,000	607,991,000
<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>222,918,000</b>	<b>222,118,000</b>
093101- A011	Pay	366	144,199,000	144,199,000
093101- A011-1	Pay of Officers	(213)	(116,954,000)	(116,954,000)
093101- A011-2	Pay of Other Staff	(153)	(27,245,000)	(27,245,000)
093101- A012	Allowances		78,719,000	77,919,000
093101- A012-1	Regular Allowances		(73,463,000)	(73,463,000)
093101- A012-2	Other Allowances (Excluding TA)		(5,256,000)	(4,456,000)
<b>Total-</b>	<b>GENERAL UNIVERSITIES COLLEGES</b>		<b>222,918,000</b>	<b>222,118,000</b>
093101	Total-	General Universities / Colleges / Institutes	222,918,000	222,118,000
0931	Total-	Tertiary Education Affairs and Services	222,918,000	222,118,000
093	Total-	Tertiary Education Affairs and Services	222,918,000	222,118,000
<b>096</b>	<b>Administration:</b>			
<b>0961</b>	<b>Administration:</b>			
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>			
<b>PR0420</b>	<b>FGEI (C/G) REGIONAL OFFICE, PESHAWAR.</b>			
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>7,949,000</b>	<b>7,949,000</b>
096101- A011	Pay	15	5,545,000	5,545,000
096101- A011-1	Pay of Officers	(2)	(2,650,000)	(2,650,000)
096101- A011-2	Pay of Other Staff	(13)	(2,895,000)	(2,895,000)
096101- A012	Allowances		2,404,000	2,404,000
096101- A012-1	Regular Allowances		(2,404,000)	(2,404,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>19,552,000</b>	<b>19,552,000</b>
096101- A032	Communications		168,000	168,000
096101- A033	Utilities		224,000	224,000

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
096101- A034	Occupancy Costs		17,318,000	17,318,000
096101- A038	Travel & Transportation		1,702,000	1,702,000
096101- A039	General		140,000	140,000
096101- A05	Grants, Subsidies and Write off Loans		6,000,000	6,000,000
096101- A052	Grants Domestic		6,000,000	6,000,000
Total-	FGEI (C/G) REGIONAL OFFICE, PESHAWAR.		33,501,000	33,501,000
096101	Total- Secretariat/Policy/Curriculum		33,501,000	33,501,000
0961	Total- Administration		33,501,000	33,501,000
096	Total- Administration		33,501,000	33,501,000
09	Total- Education Affairs and Services		957,695,000	956,095,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		957,695,000	956,095,000



**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		No of Posts	2020-2021	2020-2021
		2020-21	Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
09	Education Affairs and Services:			
091	Pre & Primary Education Affairs &Service:			
0911	Pre & Primary Education Affairs &Service:			
091102	Primary :			
KA0067 PRIMARY EDUCATION				
091102- A01	Employees Related Expenses		58,796,000	58,796,000
091102- A011	Pay	118	32,985,000	32,985,000
091102- A011-1	Pay of Officers	(50)	(19,127,000)	(19,127,000)
091102- A011-2	Pay of Other Staff	(68)	(13,858,000)	(13,858,000)
091102- A012	Allowances		25,811,000	25,811,000
091102- A012-1	Regular Allowances		(23,636,000)	(23,636,000)
091102- A012-2	Other Allowances (Excluding TA)		(2,175,000)	(2,175,000)
Total- PRIMARY EDUCATION			58,796,000	58,796,000
091102	Total- Primary		58,796,000	58,796,000
0911	Total- Pre & Primary Education Affairs &Service		58,796,000	58,796,000
091	Total- Pre & Primary Education Affairs &Service		58,796,000	58,796,000
092	Secondary Education Affairs and Services:			
0921	Secondary Education Affairs and Services:			
092101	Secondary Education :			
KA0066 SECONDARY EDUCATION				
092101- A01	Employees Related Expenses		415,080,000	415,080,000
092101- A011	Pay	652	292,142,000	292,142,000
092101- A011-1	Pay of Officers	(370)	(217,165,000)	(217,165,000)
092101- A011-2	Pay of Other Staff	(282)	(74,977,000)	(74,977,000)
092101- A012	Allowances		122,938,000	122,938,000
092101- A012-1	Regular Allowances		(113,413,000)	(113,413,000)
092101- A012-2	Other Allowances (Excluding TA)		(9,525,000)	(9,525,000)
Total- SECONDARY EDUCATION			415,080,000	415,080,000
092101	Total- Secondary Education		415,080,000	415,080,000
0921	Total- Secondary Education Affairs and Services		415,080,000	415,080,000

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
092	Total-	Secondary Education Affairs and Services	415,080,000	415,080,000
<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- A01</b>	<b>Employees Related Expenses</b>		<b>87,474,000</b>	<b>87,474,000</b>
093101- A011	Pay	128	46,373,000	46,373,000
093101- A011-1	Pay of Officers	(75)	(35,838,000)	(35,838,000)
093101- A011-2	Pay of Other Staff	(53)	(10,535,000)	(10,535,000)
093101- A012	Allowances		41,101,000	41,101,000
093101- A012-1	Regular Allowances		(39,201,000)	(39,201,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)
<b>Total-</b>	<b>GENERAL UNIVERSITIES AND COLLEGES</b>		<b>87,474,000</b>	<b>87,474,000</b>
093101	Total-	General Universities / Colleges / Institutes	87,474,000	87,474,000
0931	Total-	Tertiary Education Affairs and Services	87,474,000	87,474,000
093	Total-	Tertiary Education Affairs and Services	87,474,000	87,474,000
<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>8,366,000</b>	<b>8,366,000</b>
096101- A011	Pay	15	5,750,000	5,750,000
096101- A011-1	Pay of Officers	(1)	(2,875,000)	(2,875,000)
096101- A011-2	Pay of Other Staff	(14)	(2,875,000)	(2,875,000)
096101- A012	Allowances		2,616,000	2,616,000
096101- A012-1	Regular Allowances		(2,616,000)	(2,616,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>25,344,000</b>	<b>25,344,000</b>
096101- A032	Communications		102,000	102,000
096101- A033	Utilities		327,000	327,000

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
096101- A034	Occupancy Costs		23,375,000	23,375,000
096101- A038	Travel & Transportation		1,402,000	1,402,000
096101- A039	General		138,000	138,000
096101- A05	Grants, Subsidies and Write off Loans		6,000,000	6,000,000
096101- A052	Grants Domestic		6,000,000	6,000,000
Total-	FGEI (C/G) REGIONAL OFFICE, KARACHI.		39,710,000	39,710,000
096101	Total- Secretariat/Policy/Curriculum		39,710,000	39,710,000
0961	Total- Administration		39,710,000	39,710,000
096	Total- Administration		39,710,000	39,710,000
09	Total- Education Affairs and Services		601,060,000	601,060,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		601,060,000	601,060,000

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<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>29,081,000</b>	<b>29,081,000</b>
091102- A011	Pay 59		17,540,000	17,540,000
091102- A011-1	Pay of Officers (20)		(8,125,000)	(8,125,000)
091102- A011-2	Pay of Other Staff (39)		(9,415,000)	(9,415,000)
091102- A012	Allowances		11,541,000	11,541,000
091102- A012-1	Regular Allowances		(11,041,000)	(11,041,000)
091102- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
<b>Total-</b>	<b>PRIMARY EDUCATION</b>		<b>29,081,000</b>	<b>29,081,000</b>
091102	Total- Primary		29,081,000	29,081,000
0911	Total- Pre & Primary Education Affairs &Service		29,081,000	29,081,000
091	Total- Pre & Primary Education Affairs &Service		29,081,000	29,081,000
<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>150,738,000</b>	<b>150,738,000</b>
092101- A011	Pay 304		99,982,000	99,982,000
092101- A011-1	Pay of Officers (145)		(67,225,000)	(67,225,000)
092101- A011-2	Pay of Other Staff (159)		(32,757,000)	(32,757,000)
092101- A012	Allowances		50,756,000	50,756,000
092101- A012-1	Regular Allowances		(46,177,000)	(46,177,000)
092101- A012-2	Other Allowances (Excluding TA)		(4,579,000)	(4,579,000)
<b>Total-</b>	<b>SECONDARY EDUCATION</b>		<b>150,738,000</b>	<b>150,738,000</b>
092101	Total- Secondary Education		150,738,000	150,738,000
0921	Total- Secondary Education Affairs and Services		150,738,000	150,738,000

**NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
092	Total-	Secondary Education Affairs and Services	150,738,000	150,738,000
<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- A01</b>	<b>Employees Related Expenses</b>		<b>72,588,000</b>	<b>72,588,000</b>
093101- A011	Pay	101	41,450,000	41,450,000
093101- A011-1	Pay of Officers	(63)	(32,327,000)	(32,327,000)
093101- A011-2	Pay of Other Staff	(38)	(9,123,000)	(9,123,000)
093101- A012	Allowances		31,138,000	31,138,000
093101- A012-1	Regular Allowances		(29,688,000)	(29,688,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,450,000)	(1,450,000)
<b>Total-</b>	<b>GENERAL UNIVERSITIES COLLEGES</b>		<b>72,588,000</b>	<b>72,588,000</b>
093101	Total-	General Universities / Colleges / Institutes	72,588,000	72,588,000
0931	Total-	Tertiary Education Affairs and Services	72,588,000	72,588,000
093	Total-	Tertiary Education Affairs and Services	72,588,000	72,588,000
<b>096</b>	<b>Administration:</b>			
<b>0961</b>	<b>Administration:</b>			
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>			
<b>QA0022</b>	<b>FGEI (C/G) REGIONAL OFFICE, QUETTA.</b>			
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>4,714,000</b>	<b>4,714,000</b>
096101- A011	Pay	9	3,272,000	3,272,000
096101- A011-1	Pay of Officers	(2)	(1,650,000)	(1,650,000)
096101- A011-2	Pay of Other Staff	(7)	(1,622,000)	(1,622,000)
096101- A012	Allowances		1,442,000	1,442,000
096101- A012-1	Regular Allowances		(1,442,000)	(1,442,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>3,131,000</b>	<b>3,131,000</b>
096101- A032	Communications		187,000	187,000
096101- A033	Utilities		299,000	299,000

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
096101- A034	Occupancy Costs		1,402,000	1,402,000
096101- A038	Travel & Transportation		1,122,000	1,122,000
096101- A039	General		121,000	121,000
096101- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000
096101- A052	Grants Domestic		1,000,000	1,000,000
Total- FGEI (C/G) REGIONAL OFFICE, QUETTA.			8,845,000	8,845,000
096101	Total- Secretariat/Policy/Curriculum		8,845,000	8,845,000
0961	Total- Administration		8,845,000	8,845,000
096	Total- Administration		8,845,000	8,845,000
09	Total- Education Affairs and Services		261,252,000	261,252,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			261,252,000	261,252,000
TOTAL - DEMAND			6,648,605,000	6,648,605,000

NO. 041.- DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 041  
( FC21D02 )  
DEFENCE SERVICES

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
021	Military Defence	1,290,000,000,000	1,326,232,961,000
	Total	1,290,000,000,000	1,326,232,961,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	475,657,000,000	483,139,378,000
A012	Allowances	475,657,000,000	483,139,378,000
A012-1	Regular Allowances	(475,657,000,000)	(483,139,378,000)
A03	Operating Expenses	301,109,098,000	316,422,102,000
A09	Physical Assets	357,755,829,000	366,013,110,000
A12	Civil works	155,478,073,000	160,658,371,000
	Total	1,290,000,000,000	1,326,232,961,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:			
021	Military Defence	-3,808,223,000	
	Total - Recoveries	-3,808,223,000	

## NO. 041.- FC21D02 DEFENCE SERVICES

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>02 Defence Affairs &amp; Services:</b>			
<b>021 Military Defence:</b>			
<b>0211 Defence Services Effective:</b>			
<b>021101 Defence Affairs. :</b>			
<b>ID8001 DEFENCE SERVICES - ARMY</b>			
<b>021101- A01 Employees Related Expenses</b>		<b>325,256,000,000</b>	<b>332,738,378,000</b>
021101- A012 Allowances		325,256,000,000	332,738,378,000
021101- A012-1 Regular Allowances		(325,256,000,000)	(332,738,378,000)
<b>021101- A03 Operating Expenses</b>		<b>103,150,650,000</b>	<b>118,437,758,000</b>
021101- A038 Travel & Transportation		27,491,650,000	36,929,427,000
021101- A039 General		75,659,000,000	81,508,331,000
<b>021101- A09 Physical Assets</b>		<b>99,585,283,000</b>	<b>107,842,564,000</b>
021101- A094 Other Stores and Stocks		99,585,283,000	107,842,564,000
<b>021101- A12 Civil works</b>		<b>85,508,000,000</b>	<b>90,688,298,000</b>
021101- A124 Building and Structures		85,508,000,000	90,688,298,000
<b>Total- DEFENCE SERVICES - ARMY</b>		<b>613,499,933,000</b>	<b>649,706,998,000</b>
<b>ID8114 DEFENCE SERVICES - PAF</b>			
<b>021101- A01 Employees Related Expenses</b>		<b>60,412,000,000</b>	<b>60,412,000,000</b>
021101- A012 Allowances		60,412,000,000	60,412,000,000
021101- A012-1 Regular Allowances		(60,412,000,000)	(60,412,000,000)
<b>021101- A03 Operating Expenses</b>		<b>30,584,214,000</b>	<b>30,610,110,000</b>
021101- A038 Travel & Transportation		7,593,548,000	7,619,444,000
021101- A039 General		22,990,666,000	22,990,666,000
<b>021101- A09 Physical Assets</b>		<b>149,790,025,000</b>	<b>149,790,025,000</b>
021101- A094 Other Stores and Stocks		149,790,025,000	149,790,025,000
<b>021101- A12 Civil works</b>		<b>33,410,000,000</b>	<b>33,410,000,000</b>
021101- A124 Building and Structures		33,410,000,000	33,410,000,000
<b>Total- DEFENCE SERVICES - PAF</b>		<b>274,196,239,000</b>	<b>274,222,135,000</b>
<b>ID8115 DEFENCE SERVICES - NAVY</b>			
<b>021101- A01 Employees Related Expenses</b>		<b>40,063,000,000</b>	<b>40,063,000,000</b>
021101- A012 Allowances		40,063,000,000	40,063,000,000
021101- A012-1 Regular Allowances		(40,063,000,000)	(40,063,000,000)



NO. 041.- FC21D02 DEFENCE SERVICES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
021101- A03	Operating Expenses		15,380,000,000	15,380,000,000
021101- A038	Travel & Transportation		4,170,000,000	4,170,000,000
021101- A039	General		11,210,000,000	11,210,000,000
021101- A09	Physical Assets		65,651,903,000	65,651,903,000
021101- A094	Other Stores and Stocks		65,651,903,000	65,651,903,000
021101- A12	Civil works		18,950,000,000	18,950,000,000
021101- A124	Building and Structures		18,950,000,000	18,950,000,000
Total- DEFENCE SERVICES - NAVY			140,044,903,000	140,044,903,000
ID8116 DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGNS.				
021101- A01	Employees Related Expenses		49,926,000,000	49,926,000,000
021101- A012	Allowances		49,926,000,000	49,926,000,000
021101- A012-1	Regular Allowances		(49,926,000,000)	(49,926,000,000)
021101- A03	Operating Expenses		151,994,234,000	151,994,234,000
021101- A038	Travel & Transportation		14,771,828,000	14,771,828,000
021101- A039	General		137,222,406,000	137,222,406,000
021101- A09	Physical Assets		42,728,618,000	42,728,618,000
021101- A094	Other Stores and Stocks		42,728,618,000	42,728,618,000
021101- A12	Civil works		17,610,073,000	17,610,073,000
021101- A124	Building and Structures		17,610,073,000	17,610,073,000
Total- DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGNS.			262,258,925,000	262,258,925,000
021101	Total- Defence Affairs.		1,290,000,000,000	1,326,232,961,000
0211	Total- Defence Services Effective		1,290,000,000,000	1,326,232,961,000
021	Total- Military Defence		1,290,000,000,000	1,326,232,961,000
02	Total- Defence Affairs & Services		1,290,000,000,000	1,326,232,961,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,290,000,000,000	1,326,232,961,000
TOTAL - DEMAND			1,290,000,000,000	1,326,232,961,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

02 Defence Affairs & Services

NO. 041.- FC21D02 DEFENCE SERVICES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
021	Military Defence		
0211	Defence Services Effective		
021101	Defence Affairs.		
90001	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC.FOR SUPPLIES AND SERVICES (ARMY)	-3,639,645,000	
90002	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (PAF)	-70,538,000	
90003	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (NAVY)	-4,300,000	
90004	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPILES AND SERVICES (DP+ISO'S&ACCTS)	-93,740,000	
021101	Defence Affairs.	-3,808,223,000	
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES	-3,808,223,000	

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

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Demand Presented on behalf of the Ministry of  
Defence Production.

Current Expenditure on Revenue Account

42. Defence Production Division



NO. 042.- DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042  
( FC21D37 )  
DEFENCE PRODUCTION DIVISION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>		
025    Defence Administration	641,537,000	1,441,537,000
<b>Total</b>	<b>641,537,000</b>	<b>1,441,537,000</b>
<b>OBJECT CLASSIFICATION</b>		
<b>A01    Employees Related Expenses</b>	<b>163,473,000</b>	<b>143,068,000</b>
A011    Pay	88,198,000	72,236,000
A011-1 Pay of Officers	(60,140,000)	(47,677,000)
A011-2 Pay of Other Staff	(28,058,000)	(24,559,000)
A012    Allowances	75,275,000	70,832,000
A012-1 Regular Allowances	(61,165,000)	(54,442,000)
A012-2 Other Allowances (Excluding TA)	(14,110,000)	(16,390,000)
<b>A03    Operating Expenses</b>	<b>80,153,000</b>	<b>74,259,000</b>
<b>A04    Employees Retirement Benefits</b>	<b>4,100,000</b>	<b>5,000,000</b>
<b>A05    Grants, Subsidies and Write off Loans</b>	<b>7,000,000</b>	<b>2,410,000</b>
<b>A06    Transfers</b>	<b>100,000</b>	
<b>A09    Physical Assets</b>	<b>381,383,000</b>	<b>1,210,072,000</b>
<b>A13    Repairs and Maintenance</b>	<b>5,328,000</b>	<b>6,728,000</b>
<b>Total</b>	<b>641,537,000</b>	<b>1,441,537,000</b>

## NO. 042.- FC21D37 DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised 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>ID0226</b>	<b>DEFENCE PRODUCTION DIVISION</b>				
<b>025101- A01</b>	<b>Employees Related Expenses</b>			<b>163,473,000</b>	<b>143,068,000</b>
025101- A011	Pay	206	206	88,198,000	72,236,000
025101- A011-1	Pay of Officers	(72)	(58)	(60,140,000)	(47,677,000)
025101- A011-2	Pay of Other Staff	(134)	(148)	(28,058,000)	(24,559,000)
025101- A012	Allowances			75,275,000	70,832,000
025101- A012-1	Regular Allowances			(61,165,000)	(54,442,000)
025101- A012-2	Other Allowances (Excluding TA)			(14,110,000)	(16,390,000)
<b>025101- A03</b>	<b>Operating Expenses</b>			<b>80,153,000</b>	<b>74,259,000</b>
025101- A032	Communications			3,001,000	3,215,000
025101- A033	Utilities			140,000	140,000
025101- A034	Occupancy Costs			33,440,000	29,210,000
025101- A036	Motor Vehicles			187,000	187,000
025101- A038	Travel & Transportation			15,941,000	17,291,000
025101- A039	General			27,444,000	24,216,000
<b>025101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,100,000</b>	<b>5,000,000</b>
025101- A041	Pension			4,100,000	5,000,000
<b>025101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,000,000</b>	<b>2,410,000</b>
025101- A052	Grants Domestic			7,000,000	2,410,000
<b>025101- A06</b>	<b>Transfers</b>			<b>100,000</b>	
025101- A063	Entertainment & Gifts			100,000	
<b>025101- A09</b>	<b>Physical Assets</b>			<b>381,383,000</b>	<b>1,210,072,000</b>
025101- A092	Computer Equipment				3,220,000
025101- A095	Purchase of Transport			379,046,000	1,202,915,000
025101- A096	Purchase of Plant and Machinery			935,000	2,535,000
025101- A097	Purchase of Furniture and Fixture			1,402,000	1,402,000
<b>025101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,328,000</b>	<b>6,728,000</b>
025101- A130	Transport			2,337,000	3,587,000

NO. 042.- FC21D37 DEFENCE PRODUCTION DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
025101- A131	Machinery and Equipment	467,000	967,000
025101- A132	Furniture and Fixture	467,000	267,000
025101- A137	Computer Equipment	1,402,000	1,302,000
025101- A138	General	280,000	280,000
025101- A139	Telecommunication Works	375,000	325,000
Total- DEFENCE PRODUCTION DIVISION		641,537,000	1,441,537,000
025101	Total- Secretariat (Ministry of Defence)	641,537,000	1,441,537,000
0251	Total- Defence Administration	641,537,000	1,441,537,000
025	Total- Defence Administration	641,537,000	1,441,537,000
02	Total- Defence Affairs & Services	641,537,000	1,441,537,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		641,537,000	1,441,537,000
TOTAL - DEMAND		641,537,000	1,441,537,000





**SECTION VII**

**MINISTRY OF ECONOMIC AFFAIRS**

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

**Current Expenditure on Revenue Account**

**43. Economic Affairs Division**

**44. Miscellaneous Expenditure of Economic Affairs  
Division**



NO. 043.- ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043  
( FC21E13 )  
ECONOMIC AFFAIRS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
041	General Economic,Commercial & Labour Affairs	590,693,000	590,693,000
	<b>Total</b>	<b>590,693,000</b>	<b>590,693,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>396,344,000</b>	<b>396,344,000</b>
A011	Pay	200,860,000	200,860,000
A011-1	Pay of Officers	(100,210,000)	(100,210,000)
A011-2	Pay of Other Staff	(100,650,000)	(100,650,000)
A012	Allowances	195,484,000	195,484,000
A012-1	Regular Allowances	(142,109,000)	(142,109,000)
A012-2	Other Allowances (Excluding TA)	(53,375,000)	(53,375,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>147,040,000</b>	<b>135,256,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>13,500,000</b>	<b>13,500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>30,200,000</b>	<b>30,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>654,000</b>	<b>12,438,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,955,000</b>	<b>2,955,000</b>
	<b>Total</b>	<b>590,693,000</b>	<b>590,693,000</b>

## NO. 043.- FC21E13 ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised 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>396,344,000</b>	<b>396,344,000</b>
041101- A011	Pay	557	558	200,860,000	200,860,000
041101- A011-1	Pay of Officers	(169)	(169)	(100,210,000)	(100,210,000)
041101- A011-2	Pay of Other Staff	(388)	(389)	(100,650,000)	(100,650,000)
041101- A012	Allowances			195,484,000	195,484,000
041101- A012-1	Regular Allowances			(142,109,000)	(142,109,000)
041101- A012-2	Other Allowances (Excluding TA)			(53,375,000)	(53,375,000)
<b>041101- A03</b>	<b>Operating Expenses</b>			<b>147,040,000</b>	<b>135,256,000</b>
041101- A032	Communications			6,638,000	6,638,000
041101- A034	Occupancy Costs			51,444,000	51,660,000
041101- A038	Travel & Transportation			8,490,000	8,490,000
041101- A039	General			80,468,000	68,468,000
<b>041101- A04</b>	<b>Employees Retirement Benefits</b>			<b>13,500,000</b>	<b>13,500,000</b>
041101- A041	Pension			13,500,000	13,500,000
<b>041101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>30,200,000</b>	<b>30,200,000</b>
041101- A052	Grants Domestic			30,200,000	30,200,000
<b>041101- A09</b>	<b>Physical Assets</b>			<b>654,000</b>	<b>12,438,000</b>
041101- A092	Computer Equipment				
041101- A095	Purchase of Transport				11,784,000
041101- A096	Purchase of Plant and Machinery			280,000	280,000
041101- A097	Purchase of Furniture and Fixture			374,000	374,000
<b>041101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,955,000</b>	<b>2,955,000</b>
041101- A130	Transport			701,000	701,000
041101- A131	Machinery and Equipment			654,000	654,000
041101- A132	Furniture and Fixture			561,000	561,000
041101- A133	Buildings and Structure			48,000	48,000
041101- A137	Computer Equipment			991,000	991,000

NO. 043.- FC21E13 ECONOMIC AFFAIRS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- ECONOMIC AFFAIRS DIVISION			590,693,000	590,693,000
041101	Total-	Administration of Economic Affairs Div	590,693,000	590,693,000
0411	Total-	General Economic Affairs	590,693,000	590,693,000
041	Total-	General Economic,Commercial & Labour Affairs	590,693,000	590,693,000
04	Total-	Economic Affairs	590,693,000	590,693,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			590,693,000	590,693,000
TOTAL - DEMAND			590,693,000	590,693,000

NO. 044.- MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 044

( FC21X19 )

MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
012	Foreign Economic Aid	2,386,851,000	2,386,851,000
014	Transfers		
	Total	2,386,851,000	2,386,851,000
OBJECT CLASSIFICATION			
A03	Operating Expenses	16,980,000	16,980,000
A05	Grants, Subsidies and Write off Loans		
A06	Transfers	2,369,871,000	2,369,871,000
	Total	2,386,851,000	2,386,851,000

## NO. 044.- FC21X19 MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 General Public Service:</b>			
<b>012 Foreign Economic Aid:</b>			
<b>0121 Foreign Economic aid:</b>			
<b>012120 Others :</b>			
<b>IB1045 CONT &amp; SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD</b>			
<b>012120- A03 Operating Expenses</b>		<b>12,305,000</b>	<b>12,305,000</b>
012120- A039 General		12,305,000	12,305,000
<b>Total- CONT &amp; SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD</b>		<b>12,305,000</b>	<b>12,305,000</b>
<b>IB1046 RENT FOR THE UNDP OFFICE PREMISES FOR THE UNDP OF IN ISLAMABAD</b>			
<b>012120- A03 Operating Expenses</b>		<b>935,000</b>	<b>935,000</b>
012120- A034 Occupancy Costs		935,000	935,000
<b>Total- RENT FOR THE UNDP OFFICE PREMISES FOR THE UNDP OF IN ISLAMABAD</b>		<b>935,000</b>	<b>935,000</b>
<b>IB1047 TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF &amp; AFRICAN COUNTRIES</b>			
<b>012120- A06 Transfers</b>		<b>20,000,000</b>	<b>20,000,000</b>
012120- A062 Technical Assistance		20,000,000	20,000,000
<b>Total- TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF &amp; AFRICAN COUNTRIES</b>		<b>20,000,000</b>	<b>20,000,000</b>
<b>IB1048 SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES</b>			
<b>012120- A06 Transfers</b>		<b>3,200,000</b>	<b>3,200,000</b>
012120- A062 Technical Assistance		3,200,000	3,200,000
<b>Total- SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES</b>		<b>3,200,000</b>	<b>3,200,000</b>
<b>IB1049 TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)</b>			
<b>012120- A06 Transfers</b>		<b>3,000,000</b>	<b>3,000,000</b>
012120- A062 Technical Assistance		3,000,000	3,000,000
<b>Total- TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)</b>		<b>3,000,000</b>	<b>3,000,000</b>
<b>IB1050 PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO &amp; SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC</b>			

## NO. 044.- FC21X19 MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>012120- A06</b>	<b>Transfers</b>		<b>13,230,000</b>	<b>13,230,000</b>
012120- A062	Technical Assistance		13,230,000	13,230,000
<b>Total-</b>	<b>PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO &amp; SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC</b>		<b>13,230,000</b>	<b>13,230,000</b>
<b>IB1051 PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU</b>				
<b>012120- A06</b>	<b>Transfers</b>		<b>3,500,000</b>	<b>3,500,000</b>
012120- A062	Technical Assistance		3,500,000	3,500,000
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU</b>		<b>3,500,000</b>	<b>3,500,000</b>
<b>IB1052 PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND</b>				
<b>012120- A06</b>	<b>Transfers</b>		<b>15,200,000</b>	<b>15,200,000</b>
012120- A062	Technical Assistance		15,200,000	15,200,000
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND</b>		<b>15,200,000</b>	<b>15,200,000</b>
<b>IB1053 PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP</b>				
<b>012120- A06</b>	<b>Transfers</b>		<b>26,840,000</b>	<b>26,840,000</b>
012120- A062	Technical Assistance		26,840,000	26,840,000
<b>Total-</b>	<b>PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP</b>		<b>26,840,000</b>	<b>26,840,000</b>
<b>IB1054 PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)</b>				
<b>012120- A06</b>	<b>Transfers</b>		<b>34,650,000</b>	<b>34,650,000</b>
012120- A062	Technical Assistance		34,650,000	34,650,000
<b>Total-</b>	<b>PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)</b>		<b>34,650,000</b>	<b>34,650,000</b>
<b>IB1055 PAKISTAN CONTRIBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK(AIIB PAKISTAN CONTRIBUTI )</b>				
<b>012120- A06</b>	<b>Transfers</b>		<b>1,541,620,000</b>	<b>1,541,620,000</b>
012120- A062	Technical Assistance		1,541,620,000	1,541,620,000
<b>Total-</b>	<b>PAKISTAN CONTRIBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK(AIIB PAKISTAN CONTRIBUTI )</b>		<b>1,541,620,000</b>	<b>1,541,620,000</b>



## NO. 044.- FC21X19 MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1056 PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE</b>				
012120- A06	Transfers		5,591,000	5,591,000
012120- A062	Technical Assistance		5,591,000	5,591,000
<b>Total- PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE</b>			<b>5,591,000</b>	<b>5,591,000</b>
<b>IB1057 ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT PARTNERSHIP (OGP) WASHINGTON DC</b>				
012120- A03	Operating Expenses		3,740,000	3,740,000
012120- A039	General		3,740,000	3,740,000
<b>Total- ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT PARTNERSHIP (OGP) WASHINGTON DC</b>			<b>3,740,000</b>	<b>3,740,000</b>
<b>IB1058 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT</b>				
012120- A06	Transfers		533,440,000	533,440,000
012120- A062	Technical Assistance		533,440,000	533,440,000
<b>Total- PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT</b>			<b>533,440,000</b>	<b>533,440,000</b>
<b>IB1059 PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT</b>				
012120- A06	Transfers		137,600,000	137,600,000
012120- A062	Technical Assistance		137,600,000	137,600,000
<b>Total- PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT</b>			<b>137,600,000</b>	<b>137,600,000</b>
<b>IB1060 VOLUNTARY CONTRIBUTION TOWARDS CAREC</b>				
012120- A06	Transfers		32,000,000	32,000,000
012120- A062	Technical Assistance		32,000,000	32,000,000
<b>Total- VOLUNTARY CONTRIBUTION TOWARDS CAREC</b>			<b>32,000,000</b>	<b>32,000,000</b>
012120	Total- Others		2,386,851,000	2,386,851,000
0121	Total- Foreign Economic aid		2,386,851,000	2,386,851,000
012	Total- Foreign Economic Aid		2,386,851,000	2,386,851,000

014 Transfers:

0141 Transfers (Inter-Governmental):

014110 OTHERS :

IB9059 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT

NO. 044.- FC21X19 MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014110- A05	Grants, Subsidies and Write off Loans		
014110- A052	Grants Domestic		
Total-	TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT		
014110	Total- OTHERS		
0141	Total- Transfers (Inter-Governmental)		
014	Total- Transfers		
01	Total- General Public Service	2,386,851,000	2,386,851,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,386,851,000	2,386,851,000
TOTAL - DEMAND		2,386,851,000	2,386,851,000

**SECTION VIII**

**MINISTRY OF ENERGY**

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

**Current Expenditure on Revenue Account.**

- 45. Power Division**
- 46. Other Expenditure of Power Division**
- 47. Petroleum Division**
- 48. Other Expenditure of Petroleum Division**
- 49. Miscellaneous Expenditure of Petroleum Division**
- 50. Geological Survey of Pakistan**



NO. 045.- POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 045  
( FC21W06 )  
POWER DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy	177,275,000	177,275,000
	Total	177,275,000	177,275,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	138,249,000	138,249,000
A011	Pay	76,581,000	76,581,000
A011-1	Pay of Officers	(49,890,000)	(49,890,000)
A011-2	Pay of Other Staff	(26,691,000)	(26,691,000)
A012	Allowances	61,668,000	61,668,000
A012-1	Regular Allowances	(53,125,000)	(53,125,000)
A012-2	Other Allowances (Excluding TA)	(8,543,000)	(8,543,000)
A03	Operating Expenses	31,163,000	31,163,000
A04	Employees Retirement Benefits	3,900,000	3,900,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000
A09	Physical Assets	935,000	935,000
A13	Repairs and Maintenance	2,028,000	2,028,000
	Total	177,275,000	177,275,000

NO. 045.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
043	Fuel and Energy:			
0437	Administration:			
043701	Administration :			
ID9180 POWER DIVISION (MAIN SECRETARIAT)				
043701- A01	Employees Related Expenses		138,249,000	138,249,000
043701- A011	Pay 165		76,581,000	76,581,000
043701- A011-1	Pay of Officers (59)		(49,890,000)	(49,890,000)
043701- A011-2	Pay of Other Staff (106)		(26,691,000)	(26,691,000)
043701- A012	Allowances		61,668,000	61,668,000
043701- A012-1	Regular Allowances		(53,125,000)	(53,125,000)
043701- A012-2	Other Allowances (Excluding TA)		(8,543,000)	(8,543,000)
043701- A03	Operating Expenses		31,163,000	31,163,000
043701- A032	Communications		2,750,000	2,750,000
043701- A034	Occupancy Costs		11,837,000	11,837,000
043701- A038	Travel & Transportation		9,322,000	9,322,000
043701- A039	General		7,254,000	7,254,000
043701- A04	Employees Retirement Benefits		3,900,000	3,900,000
043701- A041	Pension		3,900,000	3,900,000
043701- A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000
043701- A052	Grants Domestic		1,000,000	1,000,000
043701- A09	Physical Assets		935,000	935,000
043701- A096	Purchase of Plant and Machinery		561,000	561,000
043701- A097	Purchase of Furniture and Fixture		374,000	374,000
043701- A13	Repairs and Maintenance		2,028,000	2,028,000
043701- A130	Transport		701,000	701,000
043701- A131	Machinery and Equipment		767,000	767,000
043701- A132	Furniture and Fixture		280,000	280,000
043701- A133	Buildings and Structure		93,000	93,000
043701- A137	Computer Equipment		187,000	187,000
Total- POWER DIVISION (MAIN SECRETARIAT)			177,275,000	177,275,000

NO. 045.- FC21W06POWER DIVISION

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
043701	Total-	Administration		177,275,000	177,275,000
0437	Total-	Administration		177,275,000	177,275,000
043	Total-	Fuel and Energy		177,275,000	177,275,000
04	Total-	Economic Affairs		177,275,000	177,275,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				177,275,000	177,275,000
TOTAL - DEMAND				177,275,000	177,275,000

NO. 046.- OTHER EXPENDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 046

( FC21Y38 )

OTHER EXPENDITURE OF POWER DIVISION

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		193,490,000,000
041 General Economic,Commercial & Labour Affairs		10,000,000,000
043 Fuel and Energy	104,785,000	357,167,000
Total	104,785,000	203,847,167,000
OBJECT CLASSIFICATION		
A01 Employees Related Expenses	98,751,000	96,230,000
A011 Pay	65,652,000	63,854,000
A011-1 Pay of Officers	(36,978,000)	(36,129,000)
A011-2 Pay of Other Staff	(28,674,000)	(27,725,000)
A012 Allowances	33,099,000	32,376,000
A012-1 Regular Allowances	(32,867,000)	(31,813,000)
A012-2 Other Allowances (Excluding TA)	(232,000)	(563,000)
A03 Operating Expenses	5,069,000	258,766,000
A04 Employees Retirement Benefits	810,000	1,036,000
A05 Grants, Subsidies and Write off Loans		203,490,900,000
A13 Repairs and Maintenance	155,000	235,000
Total	104,785,000	203,847,167,000



## NO. 046.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>01 General Public Service:</b>			
<b>011 Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>			
<b>0112 Financial and Fiscal Affairs:</b>			
<b>011212 SUBSIDIES :</b>			
<b>IB5058 SUBSIDIES FOR INTER DISCO TRAFF DIFFERENTIAL</b>			
<b>011212- A05 Grants, Subsidies and Write off Loans</b>			<b>142,490,000,000</b>
011212- A051 Subsidies			142,490,000,000
<b>Total- SUBSIDIES FOR INTER DISCO TRAFF DIFFERENTIAL</b>			<b>142,490,000,000</b>
<b>IB5061 SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA</b>			
<b>011212- A05 Grants, Subsidies and Write off Loans</b>			<b>15,000,000,000</b>
011212- A051 Subsidies			15,000,000,000
<b>Total- SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA</b>			<b>15,000,000,000</b>
<b>IB5063 SUBSIDIES TO K ELECTRIC FOR TRAFF DIFFERENTIAL</b>			
<b>011212- A05 Grants, Subsidies and Write off Loans</b>			<b>16,000,000,000</b>
011212- A051 Subsidies			16,000,000,000
<b>Total- SUBSIDIES TO K ELECTRIC FOR TRAFF DIFFERENTIAL</b>			<b>16,000,000,000</b>
<b>IB9041 ZERO RATTED INDUSRIES SUBSIDY</b>			
<b>011212- A05 Grants, Subsidies and Write off Loans</b>			<b>20,000,000,000</b>
011212- A051 Subsidies			20,000,000,000
<b>Total- ZERO RATTED INDUSRIES SUBSIDY</b>			<b>20,000,000,000</b>
011212 Total- SUBSIDIES			193,490,000,000
0112 Total- Financial and Fiscal Affairs			193,490,000,000
011 Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			193,490,000,000
01 Total- General Public Service			193,490,000,000
<b>04 Economic Affairs:</b>			
<b>041 General Economic, Commercial &amp; Labour Affairs:</b>			
<b>0412 Commercial Affairs:</b>			
<b>041213 Subsidies :</b>			
<b>IB0744 SUBSIDIES FOR TRAFF DIFFERENTIAL TO AJK</b>			

## NO. 046.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>041213- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000,000,000</b>
041213- A051	Subsidies		3,000,000,000
<b>Total-</b>	<b>SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AJK</b>		<b>3,000,000,000</b>

## IB0745 SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)

<b>041213- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>7,000,000,000</b>
041213- A051	Subsidies		7,000,000,000
<b>Total-</b>	<b>SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)</b>		<b>7,000,000,000</b>
041213	Total- Subsidies		10,000,000,000
0412	Total- Commercial Affairs		10,000,000,000
041	Total- General Economic, Commercial & Labour Affairs		10,000,000,000

## 043 Fuel and Energy:

## 0437 Administration:

## 043701 Administration :

## IB0933 NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)

<b>043701- A01</b>	<b>Employees Related Expenses</b>	<b>31,758,000</b>	<b>29,237,000</b>
043701- A011	Pay 48	20,364,000	18,566,000
043701- A011-1	Pay of Officers (20)	(11,931,000)	(11,082,000)
043701- A011-2	Pay of Other Staff (28)	(8,433,000)	(7,484,000)
043701- A012	Allowances	11,394,000	10,671,000
043701- A012-1	Regular Allowances	(11,162,000)	(10,108,000)
043701- A012-2	Other Allowances (Excluding TA)	(232,000)	(563,000)
<b>043701- A03</b>	<b>Operating Expenses</b>	<b>5,069,000</b>	<b>6,384,000</b>
043701- A032	Communications	215,000	265,000
043701- A033	Utilities	694,000	1,694,000
043701- A034	Occupancy Costs	3,087,000	3,087,000
043701- A038	Travel & Transportation	385,000	385,000
043701- A039	General	688,000	953,000
<b>043701- A04</b>	<b>Employees Retirement Benefits</b>	<b>810,000</b>	<b>1,036,000</b>
043701- A041	Pension	810,000	1,036,000
<b>043701- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>900,000</b>

## NO. 046.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
043701- A052	Grants Domestic			900,000
<b>043701- A13</b>	<b>Repairs and Maintenance</b>		<b>155,000</b>	<b>235,000</b>
043701- A130	Transport		61,000	61,000
043701- A137	Computer Equipment		94,000	174,000
<b>Total-</b>	<b>NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)</b>		<b>37,792,000</b>	<b>37,792,000</b>
<b>IB0934 ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)</b>				
<b>043701- A01</b>	<b>Employees Related Expenses</b>		<b>66,993,000</b>	<b>66,993,000</b>
043701- A011	Pay 116		45,288,000	45,288,000
043701- A011-1	Pay of Officers (34)		(25,047,000)	(25,047,000)
043701- A011-2	Pay of Other Staff (82)		(20,241,000)	(20,241,000)
043701- A012	Allowances		21,705,000	21,705,000
043701- A012-1	Regular Allowances		(21,705,000)	(21,705,000)
<b>Total-</b>	<b>ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)</b>		<b>66,993,000</b>	<b>66,993,000</b>
<b>IB2361 DISCHARGING LIABILITIES FOR PAYMENT OF LEGAL FEE AND OTHER PATMENTS KARKEY</b>				
<b>043701- A03</b>	<b>Operating Expenses</b>			<b>252,382,000</b>
043701- A039	General			252,382,000
<b>Total-</b>	<b>DISCHARGING LIABILITIES FOR PAYMENT OF LEGAL FEE AND OTHER PATMENTS KARKEY</b>			<b>252,382,000</b>
043701	Total- Administration		104,785,000	357,167,000
0437	Total- Administration		104,785,000	357,167,000
043	Total- Fuel and Energy		104,785,000	357,167,000
04	Total- Economic Affairs		104,785,000	10,357,167,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>104,785,000</b>	<b>203,847,167,000</b>
<b>TOTAL - DEMAND</b>			<b>104,785,000</b>	<b>203,847,167,000</b>

NO. 047.- PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 047  
( FC21P28 )  
PETROLEUM DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy	368,719,000	371,717,000
	Total	368,719,000	371,717,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	280,081,000	279,981,000
A011	Pay	153,185,000	153,185,000
A011-1	Pay of Officers	(86,755,000)	(86,755,000)
A011-2	Pay of Other Staff	(66,430,000)	(66,430,000)
A012	Allowances	126,896,000	126,796,000
A012-1	Regular Allowances	(106,768,000)	(103,668,000)
A012-2	Other Allowances (Excluding TA)	(20,128,000)	(23,128,000)
A03	Operating Expenses	65,911,000	68,311,000
A04	Employees Retirement Benefits	11,803,000	11,803,000
A05	Grants, Subsidies and Write off Loans	5,180,000	5,181,000
A09	Physical Assets	2,158,000	2,725,000
A12	Civil works	23,000	24,000
A13	Repairs and Maintenance	3,563,000	3,692,000
	Total	368,719,000	371,717,000

## NO. 047.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>04 Economic Affairs:</b>			
<b>043 Fuel and Energy:</b>			
<b>0432 Petroleum and Natural Gas:</b>			
<b>043202 PETROLEUM AND NATURAL GAS :</b>			
<b>ID9283 PETROLIUM DIVISION (MAIN SECREATARIATE)</b>			
<b>043202- A01 Employees Related Expenses</b>		<b>142,766,000</b>	<b>142,666,000</b>
043202- A011 Pay 174		78,185,000	78,185,000
043202- A011-1 Pay of Officers (48)		(43,115,000)	(43,115,000)
043202- A011-2 Pay of Other Staff (126)		(35,070,000)	(35,070,000)
043202- A012 Allowances		64,581,000	64,481,000
043202- A012-1 Regular Allowances		(52,473,000)	(49,373,000)
043202- A012-2 Other Allowances (Excluding TA)		(12,108,000)	(15,108,000)
<b>043202- A03 Operating Expenses</b>		<b>34,450,000</b>	<b>36,850,000</b>
043202- A032 Communications		3,178,000	3,400,000
043202- A033 Utilities			4,000
043202- A034 Occupancy Costs		11,313,000	12,101,000
043202- A036 Motor Vehicles			1,000
043202- A038 Travel & Transportation		8,696,000	9,302,000
043202- A039 General		11,263,000	12,042,000
<b>043202- A04 Employees Retirement Benefits</b>		<b>3,700,000</b>	<b>3,700,000</b>
043202- A041 Pension		3,700,000	3,700,000
<b>043202- A05 Grants, Subsidies and Write off Loans</b>		<b>5,000,000</b>	<b>5,001,000</b>
043202- A052 Grants Domestic		5,000,000	5,001,000
<b>043202- A09 Physical Assets</b>		<b>934,000</b>	<b>1,501,000</b>
043202- A092 Computer Equipment			400,000
043202- A095 Purchase of Transport			101,000
043202- A096 Purchase of Plant and Machinery		467,000	500,000
043202- A097 Purchase of Furniture and Fixture		467,000	500,000
<b>043202- A12 Civil works</b>			<b>1,000</b>
043202- A124 Building and Structures			1,000
<b>043202- A13 Repairs and Maintenance</b>		<b>1,872,000</b>	<b>2,001,000</b>
043202- A130 Transport		748,000	800,000

## NO. 047.- FC21P28 PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
043202- A131	Machinery and Equipment		280,000	300,000
043202- A132	Furniture and Fixture		187,000	200,000
043202- A133	Buildings and Structure		467,000	500,000
043202- A137	Computer Equipment		190,000	201,000
<b>Total-</b>	<b>PETROLIUM DIVISION (MAIN SECRETARIATE)</b>		<b>188,722,000</b>	<b>191,720,000</b>
<b>ID9287 PETROLEUM DIVISION (POLICY WING)</b>				
<b>043202- A01</b>	<b>Employees Related Expenses</b>		<b>137,315,000</b>	<b>137,315,000</b>
043202- A011	Pay 225		75,000,000	75,000,000
043202- A011-1	Pay of Officers (81)		(43,640,000)	(43,640,000)
043202- A011-2	Pay of Other Staff (144)		(31,360,000)	(31,360,000)
043202- A012	Allowances		62,315,000	62,315,000
043202- A012-1	Regular Allowances		(54,295,000)	(54,295,000)
043202- A012-2	Other Allowances (Excluding TA)		(8,020,000)	(8,020,000)
<b>043202- A03</b>	<b>Operating Expenses</b>		<b>31,461,000</b>	<b>31,461,000</b>
043202- A032	Communications		2,042,000	2,042,000
043202- A033	Utilities		5,376,000	5,976,000
043202- A034	Occupancy Costs		11,239,000	11,239,000
043202- A038	Travel & Transportation		8,657,000	8,057,000
043202- A039	General		4,147,000	4,147,000
<b>043202- A04</b>	<b>Employees Retirement Benefits</b>		<b>8,103,000</b>	<b>8,103,000</b>
043202- A041	Pension		8,103,000	8,103,000
<b>043202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>180,000</b>	<b>180,000</b>
043202- A052	Grants Domestic		180,000	180,000
<b>043202- A09</b>	<b>Physical Assets</b>		<b>1,224,000</b>	<b>1,224,000</b>
043202- A095	Purchase of Transport		9,000	9,000
043202- A096	Purchase of Plant and Machinery		467,000	467,000
043202- A097	Purchase of Furniture and Fixture		748,000	748,000
<b>043202- A12</b>	<b>Civil works</b>		<b>23,000</b>	<b>23,000</b>
043202- A124	Building and Structures		23,000	23,000
<b>043202- A13</b>	<b>Repairs and Maintenance</b>		<b>1,691,000</b>	<b>1,691,000</b>
043202- A130	Transport		467,000	467,000
043202- A131	Machinery and Equipment		467,000	467,000

NO. 047.- FC21P28 PETROLEUM DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
043202- A132	Furniture and Fixture			280,000	280,000
043202- A133	Buildings and Structure			234,000	234,000
043202- A137	Computer Equipment			243,000	243,000
Total- PETROLEUM DIVISION (POLICY WING)				179,997,000	179,997,000
043202	Total-	PETROLEUM AND NATURAL GAS		368,719,000	371,717,000
0432	Total-	Petroleum and Natural Gas		368,719,000	371,717,000
043	Total-	Fuel and Energy		368,719,000	371,717,000
04	Total-	Economic Affairs		368,719,000	371,717,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				368,719,000	371,717,000
TOTAL - DEMAND				368,719,000	371,717,000

NO. 048.- OTHER EXPENDITURE OF PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048

( FC21Y37 )

OTHER EXPENDITURE OF PETROLEUM DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
041	General Economic,Commercial & Labour Affairs	102,937,000	102,937,000
043	Fuel and Energy	111,000,000	133,201,000
<b>Total</b>		<b>213,937,000</b>	<b>236,138,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>180,156,000</b>	<b>179,812,000</b>
A011	Pay	140,157,000	138,809,000
A011-1	Pay of Officers	(82,024,000)	(81,130,000)
A011-2	Pay of Other Staff	(58,133,000)	(57,679,000)
A012	Allowances	39,999,000	41,003,000
A012-1	Regular Allowances	(36,019,000)	(37,388,000)
A012-2	Other Allowances (Excluding TA)	(3,980,000)	(3,615,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>22,070,000</b>	<b>22,263,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,113,000</b>	<b>2,113,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>22,201,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,973,000</b>	<b>9,124,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>625,000</b>	<b>625,000</b>
<b>Total</b>		<b>213,937,000</b>	<b>236,138,000</b>



## NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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>0413</b>	<b>General Labour Affairs:</b>			
<b>041305</b>	<b>Industrial Safety (Inspection of Boiler :</b>			
<b>IB0984</b>	<b>DEPARTMENT OF EXPLOSIVES ISLAMABAD</b>			
<b>041305- A01</b>	<b>Employees Related Expenses</b>		<b>21,375,000</b>	<b>20,971,000</b>
041305- A011	Pay 43		13,290,000	11,885,000
041305- A011-1	Pay of Officers (15)		(6,729,000)	(5,835,000)
041305- A011-2	Pay of Other Staff (28)		(6,561,000)	(6,050,000)
041305- A012	Allowances		8,085,000	9,086,000
041305- A012-1	Regular Allowances		(6,970,000)	(7,971,000)
041305- A012-2	Other Allowances (Excluding TA)		(1,115,000)	(1,115,000)
<b>041305- A03</b>	<b>Operating Expenses</b>		<b>6,837,000</b>	<b>6,837,000</b>
041305- A032	Communications		187,000	187,000
041305- A033	Utilities		513,000	513,000
041305- A034	Occupancy Costs		3,927,000	3,927,000
041305- A038	Travel & Transportation		1,159,000	1,159,000
041305- A039	General		1,051,000	1,051,000
<b>041305- A04</b>	<b>Employees Retirement Benefits</b>		<b>800,000</b>	<b>800,000</b>
041305- A041	Pension		800,000	800,000
<b>041305- A09</b>	<b>Physical Assets</b>		<b>7,915,000</b>	<b>7,915,000</b>
041305- A095	Purchase of Transport		7,214,000	7,214,000
041305- A096	Purchase of Plant and Machinery		374,000	374,000
041305- A097	Purchase of Furniture and Fixture		327,000	327,000
<b>041305- A13</b>	<b>Repairs and Maintenance</b>		<b>325,000</b>	<b>325,000</b>
041305- A130	Transport		93,000	93,000
041305- A131	Machinery and Equipment		23,000	23,000
041305- A132	Furniture and Fixture		23,000	23,000
041305- A137	Computer Equipment		186,000	186,000
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES ISLAMABAD</b>		<b>37,252,000</b>	<b>36,848,000</b>
041305	Total- Industrial Safety (Inspection of Boiler		37,252,000	36,848,000

## NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>041310 Administration :</b>				
<b>IB0977 CENTRAL INSPECTORATE OF MINES</b>				
<b>041310- A01</b>	<b>Employees Related Expenses</b>		<b>8,711,000</b>	<b>8,367,000</b>
041310- A011	Pay	16	5,204,000	5,225,000
041310- A011-1	Pay of Officers	(4)	(2,277,000)	(2,297,000)
041310- A011-2	Pay of Other Staff	(12)	(2,927,000)	(2,928,000)
041310- A012	Allowances		3,507,000	3,142,000
041310- A012-1	Regular Allowances		(2,507,000)	(2,507,000)
041310- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(635,000)
<b>041310- A03</b>	<b>Operating Expenses</b>		<b>2,467,000</b>	<b>2,660,000</b>
041310- A032	Communications		93,000	93,000
041310- A034	Occupancy Costs		1,402,000	1,530,000
041310- A038	Travel & Transportation		841,000	841,000
041310- A039	General		131,000	196,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>		<b>100,000</b>	<b>100,000</b>
041310- A041	Pension		100,000	100,000
<b>041310- A09</b>	<b>Physical Assets</b>		<b>196,000</b>	<b>347,000</b>
041310- A092	Computer Equipment			96,000
041310- A096	Purchase of Plant and Machinery		187,000	187,000
041310- A097	Purchase of Furniture and Fixture		9,000	64,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>
041310- A130	Transport		47,000	47,000
041310- A137	Computer Equipment		18,000	18,000
<b>Total-</b>	<b>CENTRAL INSPECTORATE OF MINES</b>		<b>11,539,000</b>	<b>11,539,000</b>
041310	Total- Administration		11,539,000	11,539,000
0413	Total- General Labour Affairs		48,791,000	48,387,000
041	Total- General Economic, Commercial & Labour Affairs		48,791,000	48,387,000

**043 Fuel and Energy:****0432 Petroleum and Natural Gas:****043202 PETROLEUM AND NATURAL GAS :**

**IB0743 PROV. FOR SUBSIDY TO LNG SECTOR FOR PROV. OF GAS ON LOWR RATES TO INDUSTRY(INCL. ZERO RATED EXP.**

**043202- A05 Grants, Subsidies and Write off Loans 22,201,000**

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
043202- A051	Subsidies			22,201,000
Total-	PROV. FOR SUBSIDY TO LNG SECTOR FOR PROV. OF GAS ON LOWR RATES TO INDUSTRY(INCL. ZERO RATED EXP.			22,201,000
ID9290 HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN				
043202- A01	Employees Related Expenses		111,000,000	111,000,000
043202- A011	Pay 316		96,730,000	96,730,000
043202- A011-1	Pay of Officers (99)		(61,150,000)	(61,150,000)
043202- A011-2	Pay of Other Staff (217)		(35,580,000)	(35,580,000)
043202- A012	Allowances		14,270,000	14,270,000
043202- A012-1	Regular Allowances		(14,270,000)	(14,270,000)
Total-	HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN		111,000,000	111,000,000
043202	Total- PETROLEUM AND NATURAL GAS		111,000,000	133,201,000
0432	Total- Petroleum and Natural Gas		111,000,000	133,201,000
043	Total- Fuel and Energy		111,000,000	133,201,000
04	Total- Economic Affairs		159,791,000	181,588,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		159,791,000	181,588,000

## NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041305	Industrial Safety (Inspection of Boiler :			
LO1361 DEPARTMENT OF EXPLOSIVES LAHORE				
041305- A01	Employees Related Expenses		10,695,000	10,695,000
041305- A011	Pay	19	6,451,000	6,451,000
041305- A011-1	Pay of Officers	(5)	(2,879,000)	(2,879,000)
041305- A011-2	Pay of Other Staff	(14)	(3,572,000)	(3,572,000)
041305- A012	Allowances		4,244,000	4,244,000
041305- A012-1	Regular Allowances		(3,784,000)	(3,784,000)
041305- A012-2	Other Allowances (Excluding TA)		(460,000)	(460,000)
041305- A03	Operating Expenses		3,819,000	3,819,000
041305- A032	Communications		140,000	140,000
041305- A033	Utilities		467,000	467,000
041305- A034	Occupancy Costs		2,307,000	2,307,000
041305- A036	Motor Vehicles		9,000	9,000
041305- A038	Travel & Transportation		612,000	612,000
041305- A039	General		284,000	284,000
041305- A04	Employees Retirement Benefits		10,000	10,000
041305- A041	Pension		10,000	10,000
041305- A09	Physical Assets		280,000	280,000
041305- A097	Purchase of Furniture and Fixture		280,000	280,000
041305- A13	Repairs and Maintenance		130,000	130,000
041305- A130	Transport		28,000	28,000
041305- A131	Machinery and Equipment		65,000	65,000
041305- A132	Furniture and Fixture		37,000	37,000
Total- DEPARTMENT OF EXPLOSIVES LAHORE			14,934,000	14,934,000
MN3006 DEPARTMENT OF EXPLOSIVES MULTAN				
041305- A01	Employees Related Expenses		7,045,000	7,045,000
041305- A011	Pay	12	4,090,000	4,090,000
041305- A011-1	Pay of Officers	(3)	(1,390,000)	(1,390,000)

## NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>				
041305- A011-2	Pay of Other Staff	(9)	(2,700,000)	(2,700,000)
041305- A012	Allowances		2,955,000	2,955,000
041305- A012-1	Regular Allowances		(2,535,000)	(2,535,000)
041305- A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)
<b>041305- A03</b>	<b>Operating Expenses</b>		<b>1,739,000</b>	<b>1,739,000</b>
041305- A032	Communications		112,000	112,000
041305- A033	Utilities		238,000	238,000
041305- A034	Occupancy Costs		1,122,000	1,122,000
041305- A038	Travel & Transportation		196,000	196,000
041305- A039	General		71,000	71,000
<b>041305- A09</b>	<b>Physical Assets</b>		<b>255,000</b>	<b>255,000</b>
041305- A096	Purchase of Plant and Machinery		103,000	103,000
041305- A097	Purchase of Furniture and Fixture		152,000	152,000
<b>041305- A13</b>	<b>Repairs and Maintenance</b>		<b>24,000</b>	<b>24,000</b>
041305- A130	Transport		14,000	14,000
041305- A131	Machinery and Equipment		5,000	5,000
041305- A132	Furniture and Fixture		5,000	5,000
<b>Total-</b>	<b>DEPARTMENT OF EXPLOSIVES MULTAN</b>		<b>9,063,000</b>	<b>9,063,000</b>
041305	Total- Industrial Safety (Inspection of Boiler)		23,997,000	23,997,000
0413	Total- General Labour Affairs		23,997,000	23,997,000
041	Total- General Economic, Commercial & Labour Affairs		23,997,000	23,997,000
04	Total- Economic Affairs		23,997,000	23,997,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>23,997,000</b>	<b>23,997,000</b>

## NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

## DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041305	Industrial Safety (Inspection of Boiler :				
PR7009 DEPARTMENT OF EXPLOSIVES PEHAWAR					
041305- A01	Employees Related Expenses			6,520,000	6,520,000
041305- A011	Pay	12		4,253,000	4,233,000
041305- A011-1	Pay of Officers	(4)		(2,394,000)	(2,374,000)
041305- A011-2	Pay of Other Staff	(8)		(1,859,000)	(1,859,000)
041305- A012	Allowances			2,267,000	2,287,000
041305- A012-1	Regular Allowances			(2,032,000)	(2,052,000)
041305- A012-2	Other Allowances (Excluding TA)			(235,000)	(235,000)
041305- A03	Operating Expenses			2,164,000	2,164,000
041305- A032	Communications			75,000	75,000
041305- A033	Utilities			102,000	102,000
041305- A034	Occupancy Costs			1,648,000	1,648,000
041305- A038	Travel & Transportation			192,000	192,000
041305- A039	General			147,000	147,000
041305- A04	Employees Retirement Benefits			500,000	500,000
041305- A041	Pension			500,000	500,000
041305- A13	Repairs and Maintenance			13,000	13,000
041305- A130	Transport			13,000	13,000
Total- DEPARTMENT OF EXPLOSIVES PEHAWAR				9,197,000	9,197,000
041305	Total- Industrial Safety (Inspection of Boiler			9,197,000	9,197,000
0413	Total- General Labour Affairs			9,197,000	9,197,000
041	Total- General Economic,Commercial & Labour Affairs			9,197,000	9,197,000
04	Total- Economic Affairs			9,197,000	9,197,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				9,197,000	9,197,000

## NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041305	Industrial Safety (Inspection of Boiler :			
KA7020	DEPARTMENT OF EXPLOSIVES KARACHI			
041305- A01	Employees Related Expenses		9,988,000	9,988,000
041305- A011	Pay	19	7,039,000	7,039,000
041305- A011-1	Pay of Officers	(7)	(3,699,000)	(3,699,000)
041305- A011-2	Pay of Other Staff	(12)	(3,340,000)	(3,340,000)
041305- A012	Allowances		2,949,000	2,949,000
041305- A012-1	Regular Allowances		(2,539,000)	(2,539,000)
041305- A012-2	Other Allowances (Excluding TA)		(410,000)	(410,000)
041305- A03	Operating Expenses		3,509,000	3,509,000
041305- A032	Communications		66,000	66,000
041305- A033	Utilities		299,000	299,000
041305- A034	Occupancy Costs		2,804,000	2,804,000
041305- A038	Travel & Transportation		169,000	169,000
041305- A039	General		171,000	171,000
041305- A04	Employees Retirement Benefits		703,000	703,000
041305- A041	Pension		703,000	703,000
041305- A09	Physical Assets		187,000	187,000
041305- A096	Purchase of Plant and Machinery		47,000	47,000
041305- A097	Purchase of Furniture and Fixture		140,000	140,000
041305- A13	Repairs and Maintenance		47,000	47,000
041305- A130	Transport		19,000	19,000
041305- A131	Machinery and Equipment		9,000	9,000
041305- A132	Furniture and Fixture		19,000	19,000
Total- DEPARTMENT OF EXPLOSIVES KARACHI			14,434,000	14,434,000
041305	Total-	Industrial Safety (Inspection of Boiler	14,434,000	14,434,000
0413	Total-	General Labour Affairs	14,434,000	14,434,000
041	Total-	General Economic,Commercial & Labour Affairs	14,434,000	14,434,000
04	Total-	Economic Affairs	14,434,000	14,434,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			14,434,000	14,434,000

## NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041305	Industrial Safety (Inspection of Boiler :			
QA7009	DEPARTMENT OF EXPLOSIVES QUETTA			
041305- A01	Employees Related Expenses		4,822,000	5,226,000
041305- A011	Pay	10	3,100,000	3,156,000
041305- A011-1	Pay of Officers	(3)	(1,506,000)	(1,506,000)
041305- A011-2	Pay of Other Staff	(7)	(1,594,000)	(1,650,000)
041305- A012	Allowances		1,722,000	2,070,000
041305- A012-1	Regular Allowances		(1,382,000)	(1,730,000)
041305- A012-2	Other Allowances (Excluding TA)		(340,000)	(340,000)
041305- A03	Operating Expenses		1,535,000	1,535,000
041305- A032	Communications		97,000	97,000
041305- A033	Utilities		75,000	75,000
041305- A034	Occupancy Costs		1,038,000	1,038,000
041305- A038	Travel & Transportation		173,000	173,000
041305- A039	General		152,000	152,000
041305- A09	Physical Assets		140,000	140,000
041305- A096	Purchase of Plant and Machinery		47,000	47,000
041305- A097	Purchase of Furniture and Fixture		93,000	93,000
041305- A13	Repairs and Maintenance		21,000	21,000
041305- A130	Transport		14,000	14,000
041305- A131	Machinery and Equipment		5,000	5,000
041305- A132	Furniture and Fixture		2,000	2,000
Total-	DEPARTMENT OF EXPLOSIVES QUETTA		6,518,000	6,922,000
041305	Total- Industrial Safety (Inspection of Boiler		6,518,000	6,922,000
0413	Total- General Labour Affairs		6,518,000	6,922,000
041	Total- General Economic, Commercial & Labour Affairs		6,518,000	6,922,000
04	Total- Economic Affairs		6,518,000	6,922,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		6,518,000	6,922,000
TOTAL - DEMAND			213,937,000	236,138,000



NO. 049.- MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 049

( FC21X11 )

MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy	10,000,000,000	10,000,000,000
	Total	10,000,000,000	10,000,000,000
OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000
	Total	10,000,000,000	10,000,000,000

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
043	Fuel and Energy:			
0432	Petroleum and Natural Gas:			
043202	PETROLEUM AND NATURAL GAS :			
IB0970 PROVISION OF SUBSIDY TO LNG SECTOR FOR PROVISION OF GAS ON LOWR RATES TO INDUSTRY				
043202- A05	Grants, Subsidies and Write off Loans		10,000,000,000	10,000,000,000
043202- A051	Subsidies		10,000,000,000	10,000,000,000
Total-	PROVISION OF SUBSIDY TO LNG SECTOR FOR PROVISION OF GAS ON LOWR RATES TO INDUSTRY		10,000,000,000	10,000,000,000
043202	Total-	PETROLEUM AND NATURAL GAS	10,000,000,000	10,000,000,000
0432	Total-	Petroleum and Natural Gas	10,000,000,000	10,000,000,000
043	Total-	Fuel and Energy	10,000,000,000	10,000,000,000
04	Total-	Economic Affairs	10,000,000,000	10,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		10,000,000,000	10,000,000,000
TOTAL - DEMAND			10,000,000,000	10,000,000,000

NO. 050.- GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 050  
( FC21G05 )  
GEOLOGICAL SURVEY OF PAKISTAN

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	583,317,000	583,317,000
	Total	583,317,000	583,317,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	464,205,000	442,555,000
A011	Pay	275,818,000	252,683,000
A011-1	Pay of Officers	(131,766,000)	(118,561,000)
A011-2	Pay of Other Staff	(144,052,000)	(134,122,000)
A012	Allowances	188,387,000	189,872,000
A012-1	Regular Allowances	(164,108,000)	(162,595,000)
A012-2	Other Allowances (Excluding TA)	(24,279,000)	(27,277,000)
A03	Operating Expenses	97,205,000	99,315,000
A04	Employees Retirement Benefits	6,886,000	13,524,000
A05	Grants, Subsidies and Write off Loans	6,504,000	16,932,000
A09	Physical Assets	2,162,000	2,761,000
A13	Repairs and Maintenance	6,355,000	8,230,000
	Total	583,317,000	583,317,000

## NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0411	General Economic Affairs:					
041103	Geological Survey :					
QA9014 GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)						
041103- A01	Employees Related Expenses				6,125,000	5,900,000
041103- A011	Pay	17	17		3,400,000	3,070,000
041103- A011-1	Pay of Officers	(4)	(5)		(1,750,000)	(1,438,000)
041103- A011-2	Pay of Other Staff	(13)	(12)		(1,650,000)	(1,632,000)
041103- A012	Allowances				2,725,000	2,830,000
041103- A012-1	Regular Allowances				(2,451,000)	(2,592,000)
041103- A012-2	Other Allowances (Excluding TA)				(274,000)	(238,000)
041103- A03	Operating Expenses				3,213,000	2,797,000
041103- A032	Communications				90,000	100,000
041103- A033	Utilities				155,000	175,000
041103- A034	Occupancy Costs				1,582,000	2,145,000
041103- A038	Travel & Transportation				1,273,000	284,000
041103- A039	General				113,000	93,000
041103- A04	Employees Retirement Benefits					407,000
041103- A041	Pension					407,000
041103- A09	Physical Assets				114,000	25,000
041103- A092	Computer Equipment					
041103- A096	Purchase of Plant and Machinery				21,000	
041103- A097	Purchase of Furniture and Fixture				93,000	25,000
041103- A13	Repairs and Maintenance				264,000	587,000
041103- A130	Transport				140,000	490,000
041103- A131	Machinery and Equipment				37,000	37,000
041103- A132	Furniture and Fixture				37,000	25,000
041103- A137	Computer Equipment				50,000	35,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)				9,716,000	9,716,000
QA9015 GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)						
041103- A01	Employees Related Expenses				30,624,000	30,624,000

## NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

No of Posts 2020-21				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A011	Pay	74	74	18,332,000	18,332,000
041103- A011-1	Pay of Officers	(21)	(21)	(8,115,000)	(8,115,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(10,217,000)	(10,217,000)
041103- A012	Allowances			12,292,000	12,292,000
041103- A012-1	Regular Allowances			(11,065,000)	(11,065,000)
041103- A012-2	Other Allowances (Excluding TA)			(1,227,000)	(1,227,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>6,959,000</b>	<b>6,959,000</b>
041103- A032	Communications			272,000	272,000
041103- A033	Utilities			1,217,000	1,217,000
041103- A034	Occupancy Costs			3,464,000	3,464,000
041103- A038	Travel & Transportation			1,454,000	1,454,000
041103- A039	General			552,000	552,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>			<b>261,000</b>	<b>261,000</b>
041103- A041	Pension			261,000	261,000
<b>041103- A09</b>	<b>Physical Assets</b>			<b>192,000</b>	<b>192,000</b>
041103- A096	Purchase of Plant and Machinery			99,000	99,000
041103- A097	Purchase of Furniture and Fixture			93,000	93,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>
041103- A130	Transport			140,000	140,000
041103- A131	Machinery and Equipment			19,000	19,000
041103- A132	Furniture and Fixture			9,000	9,000
041103- A137	Computer Equipment			32,000	32,000
<b>Total- GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)</b>				<b>38,236,000</b>	<b>38,236,000</b>
<b>QA9016 GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)</b>					
<b>041103- A01</b>	<b>Employees Related Expenses</b>			<b>197,708,000</b>	<b>187,218,000</b>
041103- A011	Pay	519	519	117,000,000	104,600,000
041103- A011-1	Pay of Officers	(141)	(141)	(46,500,000)	(38,300,000)
041103- A011-2	Pay of Other Staff	(378)	(378)	(70,500,000)	(66,300,000)
041103- A012	Allowances			80,708,000	82,618,000
041103- A012-1	Regular Allowances			(69,302,000)	(71,203,000)
041103- A012-2	Other Allowances (Excluding TA)			(11,406,000)	(11,415,000)
<b>041103- A03</b>	<b>Operating Expenses</b>			<b>33,140,000</b>	<b>33,560,000</b>

## NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				
041103- A032	Communications		1,953,000	2,076,000
041103- A033	Utilities		3,741,000	4,491,000
041103- A034	Occupancy Costs		15,505,000	16,737,000
041103- A038	Travel & Transportation		8,414,000	6,016,000
041103- A039	General		3,527,000	4,240,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,650,000</b>	<b>9,262,000</b>
041103- A041	Pension		3,650,000	9,262,000
<b>041103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,504,000</b>	<b>16,932,000</b>
041103- A052	Grants Domestic		6,504,000	16,932,000
<b>041103- A09</b>	<b>Physical Assets</b>		<b>749,000</b>	<b>749,000</b>
041103- A096	Purchase of Plant and Machinery		656,000	656,000
041103- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>		<b>1,522,000</b>	<b>1,552,000</b>
041103- A130	Transport		748,000	848,000
041103- A131	Machinery and Equipment		467,000	467,000
041103- A132	Furniture and Fixture		47,000	47,000
041103- A137	Computer Equipment		190,000	190,000
041103- A138	General		70,000	
<b>Total-</b>	<b>GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)</b>		<b>243,273,000</b>	<b>249,273,000</b>
<b>QA9017 GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)</b>				
<b>041103- A01</b>	<b>Employees Related Expenses</b>		<b>41,677,000</b>	<b>37,331,000</b>
041103- A011	Pay	79 79	24,565,000	21,965,000
041103- A011-1	Pay of Officers	(26) (26)	(14,700,000)	(13,693,000)
041103- A011-2	Pay of Other Staff	(53) (53)	(9,865,000)	(8,272,000)
041103- A012	Allowances		17,112,000	15,366,000
041103- A012-1	Regular Allowances		(15,310,000)	(12,533,000)
041103- A012-2	Other Allowances (Excluding TA)		(1,802,000)	(2,833,000)
<b>041103- A03</b>	<b>Operating Expenses</b>		<b>12,338,000</b>	<b>15,715,000</b>
041103- A032	Communications		385,000	452,000
041103- A033	Utilities		1,263,000	1,079,000
041103- A034	Occupancy Costs		6,968,000	9,504,000
041103- A036	Motor Vehicles			70,000

## NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A038	Travel & Transportation				2,888,000	3,328,000
041103- A039	General				834,000	1,282,000
041103- A04	Employees Retirement Benefits				266,000	266,000
041103- A041	Pension				266,000	266,000
041103- A09	Physical Assets				423,000	562,000
041103- A096	Purchase of Plant and Machinery				189,000	319,000
041103- A097	Purchase of Furniture and Fixture				234,000	243,000
041103- A13	Repairs and Maintenance				979,000	1,809,000
041103- A130	Transport				608,000	1,358,000
041103- A131	Machinery and Equipment				122,000	202,000
041103- A132	Furniture and Fixture				70,000	70,000
041103- A133	Buildings and Structure				75,000	75,000
041103- A137	Computer Equipment				95,000	95,000
041103- A138	General				9,000	9,000
Total- GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)					55,683,000	55,683,000
QA9018 GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)						
041103- A01	Employees Related Expenses				62,728,000	62,902,000
041103- A011	Pay	140	140		37,505,000	36,735,000
041103- A011-1	Pay of Officers	(43)	(43)		(19,480,000)	(19,556,000)
041103- A011-2	Pay of Other Staff	(97)	(97)		(18,025,000)	(17,179,000)
041103- A012	Allowances				25,223,000	26,167,000
041103- A012-1	Regular Allowances				(23,392,000)	(23,293,000)
041103- A012-2	Other Allowances (Excluding TA)				(1,831,000)	(2,874,000)
041103- A03	Operating Expenses				11,829,000	11,627,000
041103- A032	Communications				495,000	595,000
041103- A033	Utilities				1,477,000	477,000
041103- A034	Occupancy Costs				7,105,000	7,553,000
041103- A038	Travel & Transportation				2,168,000	2,418,000
041103- A039	General				584,000	584,000
041103- A04	Employees Retirement Benefits				1,672,000	1,700,000
041103- A041	Pension				1,672,000	1,700,000
041103- A09	Physical Assets				327,000	327,000

## NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041103- A092	Computer Equipment					
041103- A096	Purchase of Plant and Machinery				234,000	234,000
041103- A097	Purchase of Furniture and Fixture				93,000	93,000
041103- A13	Repairs and Maintenance				705,000	705,000
041103- A130	Transport				280,000	280,000
041103- A131	Machinery and Equipment				93,000	93,000
041103- A133	Buildings and Structure				200,000	200,000
041103- A137	Computer Equipment				85,000	85,000
041103- A138	General				47,000	47,000
Total-	GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)				77,261,000	77,261,000
QA9019 GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)						
041103- A01	Employees Related Expenses				86,628,000	81,410,000
041103- A011	Pay	163	163		51,850,000	45,805,000
041103- A011-1	Pay of Officers	(54)	(52)		(25,900,000)	(22,738,000)
041103- A011-2	Pay of Other Staff	(109)	(111)		(25,950,000)	(23,067,000)
041103- A012	Allowances				34,778,000	35,605,000
041103- A012-1	Regular Allowances				(29,673,000)	(29,484,000)
041103- A012-2	Other Allowances (Excluding TA)				(5,105,000)	(6,121,000)
041103- A03	Operating Expenses				13,981,000	12,552,000
041103- A032	Communications				502,000	177,000
041103- A033	Utilities				1,495,000	760,000
041103- A034	Occupancy Costs				9,211,000	9,277,000
041103- A038	Travel & Transportation				2,300,000	1,865,000
041103- A039	General				473,000	473,000
041103- A04	Employees Retirement Benefits				800,000	1,391,000
041103- A041	Pension				800,000	1,391,000
041103- A09	Physical Assets				237,000	543,000
041103- A096	Purchase of Plant and Machinery				237,000	337,000
041103- A097	Purchase of Furniture and Fixture					206,000
041103- A13	Repairs and Maintenance				805,000	555,000
041103- A130	Transport				561,000	311,000
041103- A131	Machinery and Equipment				140,000	140,000



## NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
041103- A132	Furniture and Fixture				29,000	29,000
041103- A137	Computer Equipment				75,000	75,000
<b>Total- GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)</b>					<b>102,451,000</b>	<b>96,451,000</b>
<b>QA9020 GEO-SCIENCE LAB ISLAMBABD</b>						
<b>041103- A01</b>	<b>Employees Related Expenses</b>				<b>38,715,000</b>	<b>37,170,000</b>
041103- A011	Pay	63	63		23,166,000	22,176,000
041103- A011-1	Pay of Officers	(25)	(25)		(15,321,000)	(14,721,000)
041103- A011-2	Pay of Other Staff	(38)	(38)		(7,845,000)	(7,455,000)
041103- A012	Allowances				15,549,000	14,994,000
041103- A012-1	Regular Allowances				(12,915,000)	(12,425,000)
041103- A012-2	Other Allowances (Excluding TA)				(2,634,000)	(2,569,000)
<b>041103- A03</b>	<b>Operating Expenses</b>				<b>15,745,000</b>	<b>16,105,000</b>
041103- A032	Communications				712,000	731,000
041103- A033	Utilities				3,197,000	3,041,000
041103- A034	Occupancy Costs				7,769,000	8,087,000
041103- A036	Motor Vehicles				9,000	
041103- A038	Travel & Transportation				3,043,000	3,193,000
041103- A039	General				1,015,000	1,053,000
<b>041103- A04</b>	<b>Employees Retirement Benefits</b>				<b>237,000</b>	<b>237,000</b>
041103- A041	Pension				237,000	237,000
<b>041103- A09</b>	<b>Physical Assets</b>				<b>120,000</b>	<b>363,000</b>
041103- A092	Computer Equipment					13,000
041103- A096	Purchase of Plant and Machinery				97,000	327,000
041103- A097	Purchase of Furniture and Fixture				23,000	23,000
<b>041103- A13</b>	<b>Repairs and Maintenance</b>				<b>1,880,000</b>	<b>2,822,000</b>
041103- A130	Transport				664,000	664,000
041103- A131	Machinery and Equipment				1,122,000	2,022,000
041103- A132	Furniture and Fixture				19,000	69,000
041103- A133	Buildings and Structure				5,000	5,000
041103- A137	Computer Equipment				61,000	32,000
041103- A138	General				9,000	30,000
<b>Total- GEO-SCIENCE LAB ISLAMBABD</b>					<b>56,697,000</b>	<b>56,697,000</b>

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
041103	Total-	Geological Survey	583,317,000	583,317,000
0411	Total-	General Economic Affairs	583,317,000	583,317,000
041	Total-	General Economic,Commercial & Labour Affairs	583,317,000	583,317,000
04	Total-	Economic Affairs	583,317,000	583,317,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			583,317,000	583,317,000
TOTAL - DEMAND			583,317,000	583,317,000

**SECTION IX**

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

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

**Current Expenditure on Revenue Account.**

- 51. Federal Education and Professional  
Training Division**
- 52. Other Expenditure of Federal Education and  
Professional Training Division**
- 53. Miscellaneous Expenditure of Federal Education  
and Professional Training Division**
- 54. Higher Education Commission (HEC)**
- 55. National Vocational & Technical Training  
Commission (NAVTTTC)**
- 56. National Heritage and Culture Division**
- 57. Other Expenditure of National Heritage and  
Culture Division**
- 58. Miscellaneous Expenditure of National Heritage  
and Culture Division**



NO. 051.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051

( FC21P26 )

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
015	General Services	812,965,000	442,203,000
	Total	812,965,000	442,203,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	265,300,000	231,865,000
A011	Pay	127,300,000	119,805,000
A011-1	Pay of Officers	(80,000,000)	(79,440,000)
A011-2	Pay of Other Staff	(47,300,000)	(40,365,000)
A012	Allowances	138,000,000	112,060,000
A012-1	Regular Allowances	(113,068,000)	(89,128,000)
A012-2	Other Allowances (Excluding TA)	(24,932,000)	(22,932,000)
A03	Operating Expenses	405,563,000	76,029,000
A04	Employees Retirement Benefits	96,000,000	96,000,000
A05	Grants, Subsidies and Write off Loans	21,200,000	21,700,000
A06	Transfers	500,000	500,000
A09	Physical Assets	5,703,000	4,610,000
A13	Repairs and Maintenance	18,699,000	11,499,000
	Total	812,965,000	442,203,000

## NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015102	Human Resource Management - Planning Services :			
ID6141 MAIN SECRETARIAT, MINISTRY OF FEDERAL MAIN SECRETARIAT, MINISTRY OF FEDEERAL EDUCATION AND PROFESSIONAL				
015102- A01	Employees Related Expenses		265,300,000	231,865,000
015102- A011	Pay 227		127,300,000	119,805,000
015102- A011-1	Pay of Officers (80)		(80,000,000)	(79,440,000)
015102- A011-2	Pay of Other Staff (147)		(47,300,000)	(40,365,000)
015102- A012	Allowances		138,000,000	112,060,000
015102- A012-1	Regular Allowances		(113,068,000)	(89,128,000)
015102- A012-2	Other Allowances (Excluding TA)		(24,932,000)	(22,932,000)
015102- A03	Operating Expenses		405,563,000	76,029,000
015102- A031	Fees		187,000	187,000
015102- A032	Communications		6,357,000	6,857,000
015102- A034	Occupancy Costs		24,497,000	24,497,000
015102- A036	Motor Vehicles		93,000	93,000
015102- A038	Travel & Transportation		17,389,000	15,955,000
015102- A039	General		357,040,000	28,440,000
015102- A04	Employees Retirement Benefits		96,000,000	96,000,000
015102- A041	Pension		96,000,000	96,000,000
015102- A05	Grants, Subsidies and Write off Loans		21,200,000	21,700,000
015102- A052	Grants Domestic		21,200,000	21,700,000
015102- A06	Transfers		500,000	500,000
015102- A063	Entertainment & Gifts		500,000	500,000
015102- A09	Physical Assets		5,703,000	4,610,000
015102- A095	Purchase of Transport		93,000	
015102- A096	Purchase of Plant and Machinery		2,805,000	2,805,000
015102- A097	Purchase of Furniture and Fixture		2,805,000	1,805,000
015102- A13	Repairs and Maintenance		18,699,000	11,499,000
015102- A130	Transport		1,870,000	1,870,000

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015102- A131	Machinery and Equipment		1,870,000	670,000
015102- A132	Furniture and Fixture		1,402,000	902,000
015102- A133	Buildings and Structure		9,350,000	7,150,000
015102- A137	Computer Equipment		4,207,000	907,000
Total- MAIN SECRETARIAT, MINISTRY OF FEDERAL MAIN SECRETARIAT, MINISTRY OF FEDEERAL EDUCATION AND PROFESSIONAL			812,965,000	442,203,000
015102	Total- Human Resource Management - Planning Services		812,965,000	442,203,000
0151	Total- Personnel Services		812,965,000	442,203,000
015	Total- General Services		812,965,000	442,203,000
01	Total- General Public Service		812,965,000	442,203,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			812,965,000	442,203,000
TOTAL - DEMAND			812,965,000	442,203,000

**NO. 052.- OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 052**

**( FC21Y55 )**

**OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**

		<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
015	General Services	610,140,000	607,830,000
041	General Economic,Commercial & Labour Affairs	160,833,000	160,833,000
091	Pre & Primary Education Affairs &Service	2,217,827,000	2,216,247,000
092	Secondary Education Affairs and Services	3,080,451,000	3,085,787,000
093	Tertiary Education Affairs and Services	5,128,059,000	5,129,439,000
096	Administration	561,985,000	560,749,000
097	Education Affairs,Services not Elsewhere Classified	151,159,000	149,569,000
108	Others	223,964,000	223,964,000
	<b>Total</b>	<b>12,134,418,000</b>	<b>12,134,418,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>8,985,376,000</b>	<b>8,964,947,000</b>
A011	Pay	5,912,926,000	5,844,166,920
A011-1	Pay of Officers	(4,447,251,000)	(4,433,681,200)
A011-2	Pay of Other Staff	(1,465,675,000)	(1,410,485,720)
A012	Allowances	3,072,450,000	3,120,780,080
A012-1	Regular Allowances	(2,755,041,000)	(2,816,178,080)
A012-2	Other Allowances (Excluding TA)	(317,409,000)	(304,602,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>13,098,000</b>	<b>9,138,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>2,542,337,000</b>	<b>2,556,972,376</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>232,791,000</b>	<b>236,380,883</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>99,383,000</b>	<b>118,903,000</b>
<b>A06</b>	<b>Transfers</b>	<b>102,287,000</b>	<b>89,548,841</b>
<b>A09</b>	<b>Physical Assets</b>	<b>39,906,000</b>	<b>41,418,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>119,240,000</b>	<b>117,109,900</b>
	<b>Total</b>	<b>12,134,418,000</b>	<b>12,134,418,000</b>



**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015102	Human Resource Management - Planning Services :			
IB1221 INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE				
015102- A03	Operating Expenses		2,885,000	575,000
015102- A039	General		2,885,000	575,000
Total- INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE			2,885,000	575,000
IB1222 PAKISTAN NATIONAL COMMISSION FOR UNESCO				
015102- A01	Employees Related Expenses		26,774,000	26,774,000
015102- A011	Pay	35	13,452,000	13,452,000
015102- A011-1	Pay of Officers	(13)	(8,310,000)	(8,310,000)
015102- A011-2	Pay of Other Staff	(22)	(5,142,000)	(5,142,000)
015102- A012	Allowances		13,322,000	13,322,000
015102- A012-1	Regular Allowances		(11,906,000)	(11,906,000)
015102- A012-2	Other Allowances (Excluding TA)		(1,416,000)	(1,416,000)
015102- A03	Operating Expenses		7,548,000	7,548,000
015102- A032	Communications		905,000	905,000
015102- A033	Utilities		695,000	695,000
015102- A034	Occupancy Costs		3,272,000	3,272,000
015102- A036	Motor Vehicles		3,000	3,000
015102- A038	Travel & Transportation		733,000	733,000
015102- A039	General		1,940,000	1,940,000
015102- A04	Employees Retirement Benefits		498,000	498,000
015102- A041	Pension		498,000	498,000
015102- A09	Physical Assets		14,000	14,000
015102- A097	Purchase of Furniture and Fixture		14,000	14,000
015102- A13	Repairs and Maintenance		1,192,000	1,192,000
015102- A130	Transport		140,000	140,000
015102- A131	Machinery and Equipment		108,000	108,000
015102- A132	Furniture and Fixture		33,000	33,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
015102- A133	Buildings and Structure		748,000	748,000
015102- A137	Computer Equipment		107,000	107,000
015102- A138	General		56,000	56,000
<b>Total-</b>	<b>PAKISTAN NATIONAL COMMISSION FOR UNESCO</b>		<b>36,026,000</b>	<b>36,026,000</b>
<b>IB1224 NATIONAL COMISSION FOR HUMAN DEVELOPMENT</b>				
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>319,909,000</b>	<b>319,909,000</b>
015102- A011	Pay 2641		186,731,000	186,731,000
015102- A011-1	Pay of Officers (1932)		(160,504,000)	(160,504,000)
015102- A011-2	Pay of Other Staff (709)		(26,227,000)	(26,227,000)
015102- A012	Allowances		133,178,000	133,178,000
015102- A012-1	Regular Allowances		(130,178,000)	(130,178,000)
015102- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>155,859,000</b>	<b>155,859,000</b>
015102- A031	Fees		467,000	467,000
015102- A032	Communications		5,609,000	4,609,000
015102- A033	Utilities		12,622,000	10,622,000
015102- A034	Occupancy Costs		77,604,000	97,604,000
015102- A038	Travel & Transportation		49,460,000	34,460,000
015102- A039	General		10,097,000	8,097,000
<b>015102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200,000</b>	<b>200,000</b>
015102- A052	Grants Domestic		200,000	200,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>		<b>6,544,000</b>	<b>6,544,000</b>
015102- A130	Transport		5,610,000	5,610,000
015102- A133	Buildings and Structure		467,000	467,000
015102- A137	Computer Equipment		467,000	467,000
<b>Total-</b>	<b>NATIONAL COMISSION FOR HUMAN DEVELOPMENT</b>		<b>482,512,000</b>	<b>482,512,000</b>
015102	Total- Human Resource Management - Planning Services		521,423,000	519,113,000
0151	Total- Personnel Services		521,423,000	519,113,000
015	Total- General Services		521,423,000	519,113,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
01	Total- General Public Service		521,423,000	519,113,000
<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>IB1225</b>	<b>NATIONAL TRAINING BUREAU ISLAMABAD</b>			
<b>041303- A01</b>	<b>Employees Related Expenses</b>		<b>59,423,000</b>	<b>44,623,000</b>
041303- A011	Pay 89		35,095,000	25,595,000
041303- A011-1	Pay of Officers (49)		(17,400,000)	(12,900,000)
041303- A011-2	Pay of Other Staff (40)		(17,695,000)	(12,695,000)
041303- A012	Allowances		24,328,000	19,028,000
041303- A012-1	Regular Allowances		(22,278,000)	(18,378,000)
041303- A012-2	Other Allowances (Excluding TA)		(2,050,000)	(650,000)
<b>041303- A03</b>	<b>Operating Expenses</b>		<b>8,640,000</b>	<b>8,640,000</b>
041303- A032	Communications		303,000	303,000
041303- A033	Utilities		2,450,000	2,450,000
041303- A034	Occupancy Costs		4,133,000	4,133,000
041303- A038	Travel & Transportation		1,141,000	1,141,000
041303- A039	General		613,000	613,000
<b>041303- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,700,000</b>	<b>1,700,000</b>
041303- A041	Pension		1,700,000	1,700,000
<b>041303- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>80,000</b>	<b>16,200,000</b>
041303- A052	Grants Domestic		80,000	16,200,000
<b>041303- A13</b>	<b>Repairs and Maintenance</b>		<b>281,000</b>	<b>281,000</b>
041303- A130	Transport		187,000	187,000
041303- A131	Machinery and Equipment		47,000	47,000
041303- A132	Furniture and Fixture		19,000	19,000
041303- A137	Computer Equipment		19,000	19,000
041303- A138	General		9,000	9,000
<b>Total-</b>	<b>NATIONAL TRAINING BUREAU ISLAMABAD</b>		<b>70,124,000</b>	<b>71,444,000</b>
<b>IB1226</b>	<b>APPRENTICESHIP TRAINING CENTRE ISLAMABAD</b>			
<b>041303- A01</b>	<b>Employees Related Expenses</b>		<b>20,277,000</b>	<b>18,957,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
041303- A011	Pay	22	10,817,000	10,817,000
041303- A011-1	Pay of Officers	(9)	(5,467,000)	(5,467,000)
041303- A011-2	Pay of Other Staff	(13)	(5,350,000)	(5,350,000)
041303- A012	Allowances		9,460,000	8,140,000
041303- A012-1	Regular Allowances		(8,200,000)	(7,500,000)
041303- A012-2	Other Allowances (Excluding TA)		(1,260,000)	(640,000)
<b>041303- A03</b>	<b>Operating Expenses</b>		<b>5,029,000</b>	<b>5,029,000</b>
041303- A032	Communications		206,000	206,000
041303- A033	Utilities		1,608,000	1,608,000
041303- A034	Occupancy Costs		1,884,000	1,884,000
041303- A038	Travel & Transportation		280,000	280,000
041303- A039	General		1,051,000	1,051,000
<b>041303- A04</b>	<b>Employees Retirement Benefits</b>		<b>900,000</b>	<b>900,000</b>
041303- A041	Pension		900,000	900,000
<b>041303- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>	<b>40,000</b>
041303- A052	Grants Domestic		40,000	40,000
<b>041303- A13</b>	<b>Repairs and Maintenance</b>		<b>211,000</b>	<b>211,000</b>
041303- A130	Transport		33,000	33,000
041303- A131	Machinery and Equipment		75,000	75,000
041303- A132	Furniture and Fixture		56,000	56,000
041303- A137	Computer Equipment		28,000	28,000
041303- A138	General		19,000	19,000
<b>Total-</b>	<b>APPRENTICESHIP TRAINING CENTRE ISLAMABAD</b>		<b>26,457,000</b>	<b>25,137,000</b>
041303	Total- MANPOWER AND VOCATIONAL TRAINING		96,581,000	96,581,000

**041310 ADMINISTRATION :**

**IB1220 PAKISTAN MANPOWER INSTITUTE ISLAMABAD**

<b>041310- A01</b>	<b>Employees Related Expenses</b>		<b>30,340,000</b>	<b>27,740,000</b>
041310- A011	Pay	43	15,060,000	15,249,720
041310- A011-1	Pay of Officers	(16)	(8,040,000)	(8,423,000)
041310- A011-2	Pay of Other Staff	(27)	(7,020,000)	(6,826,720)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
041310- A012	Allowances	15,280,000	12,490,280
041310- A012-1	Regular Allowances	(13,580,000)	(10,790,280)
041310- A012-2	Other Allowances (Excluding TA)	(1,700,000)	(1,700,000)
<b>041310- A02</b>	<b>Project Pre-Investment Analysis</b>	<b>10,000</b>	<b>10,000</b>
041310- A022	Research Survey & Exploratory Oper	10,000	10,000
<b>041310- A03</b>	<b>Operating Expenses</b>	<b>6,234,000</b>	<b>6,234,000</b>
041310- A032	Communications	616,000	616,000
041310- A033	Utilities	1,074,000	1,074,000
041310- A034	Occupancy Costs	1,714,000	1,714,000
041310- A038	Travel & Transportation	1,224,000	1,224,000
041310- A039	General	1,606,000	1,606,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,400,000</b>	<b>1,400,000</b>
041310- A041	Pension	1,400,000	1,400,000
<b>041310- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,900,000</b>	<b>5,500,000</b>
041310- A052	Grants Domestic	2,900,000	5,500,000
<b>041310- A09</b>	<b>Physical Assets</b>	<b>36,000</b>	<b>36,000</b>
041310- A095	Purchase of Transport	9,000	9,000
041310- A096	Purchase of Plant and Machinery	9,000	9,000
041310- A097	Purchase of Furniture and Fixture	9,000	9,000
041310- A098	Purchase of Other Assets	9,000	9,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>	<b>521,000</b>	<b>521,000</b>
041310- A130	Transport	280,000	280,000
041310- A131	Machinery and Equipment	187,000	187,000
041310- A132	Furniture and Fixture	9,000	9,000
041310- A133	Buildings and Structure	9,000	9,000
041310- A137	Computer Equipment	27,000	27,000
041310- A138	General	9,000	9,000
<b>Total-</b>	<b>PAKISTAN MANPOWER INSTITUTE ISLAMABAD</b>	<b>41,441,000</b>	<b>41,441,000</b>
041310	Total- ADMINISTRATION	41,441,000	41,441,000
<b>041350 OTHERS :</b>			
<b>IB1216 NATIONAL TALENT POOL (PART-I &amp; II)</b>			

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>041350- A01</b>	<b>Employees Related Expenses</b>		<b>16,283,000</b>	<b>17,985,000</b>
041350- A011	Pay 41		8,127,000	8,987,000
041350- A011-1	Pay of Officers (11)		(2,927,000)	(3,777,000)
041350- A011-2	Pay of Other Staff (30)		(5,200,000)	(5,210,000)
041350- A012	Allowances		8,156,000	8,998,000
041350- A012-1	Regular Allowances		(7,231,000)	(8,073,000)
041350- A012-2	Other Allowances (Excluding TA)		(925,000)	(925,000)
<b>041350- A03</b>	<b>Operating Expenses</b>		<b>4,916,000</b>	<b>3,557,000</b>
041350- A032	Communications		523,000	523,000
041350- A033	Utilities		350,000	350,000
041350- A034	Occupancy Costs		1,505,000	2,005,000
041350- A038	Travel & Transportation		1,650,000	336,000
041350- A039	General		888,000	343,000
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,310,000</b>	<b>1,100,000</b>
041350- A041	Pension		1,310,000	1,100,000
<b>041350- A13</b>	<b>Repairs and Maintenance</b>		<b>302,000</b>	<b>169,000</b>
041350- A130	Transport		75,000	75,000
041350- A131	Machinery and Equipment		122,000	
041350- A132	Furniture and Fixture		11,000	
041350- A137	Computer Equipment		94,000	94,000
<b>Total-</b>	<b>NATIONAL TALENT POOL (PART-I &amp; II)</b>		<b>22,811,000</b>	<b>22,811,000</b>
041350	Total- OTHERS		22,811,000	22,811,000
0413	Total- General Labour Affairs		160,833,000	160,833,000
041	Total- General Economic,Commercial & Labour Affairs		160,833,000	160,833,000
04	Total- Economic Affairs		160,833,000	160,833,000
<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>IB1231 ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD</b>				
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>518,000</b>	<b>518,000</b>
091102- A032	Communications		17,000	17,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A033	Utilities	405,000	405,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	74,000	74,000
<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	9,000	9,000
091102- A132	Furniture and Fixture	32,000	32,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD</b>	<b>578,000</b>	<b>578,000</b>
<b>IB1232 ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD</b>			
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>548,000</b>	<b>548,000</b>
091102- A032	Communications	19,000	19,000
091102- A033	Utilities	103,000	103,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	404,000	404,000
<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	9,000	9,000
091102- A132	Furniture and Fixture	32,000	32,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD</b>	<b>608,000</b>	<b>608,000</b>
<b>IB1233 ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD</b>			
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>180,000</b>	<b>180,000</b>
091102- A033	Utilities	102,000	102,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	56,000	56,000
<b>091102- A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>

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TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>43,000</b>	<b>43,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		25,000	25,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD</b>		<b>233,000</b>	<b>233,000</b>
<b>IB1234 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD</b>				
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>237,000</b>	<b>237,000</b>
091102- A032	Communications		14,000	14,000
091102- A033	Utilities		151,000	151,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		50,000	50,000
<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>43,000</b>	<b>43,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		25,000	25,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD</b>		<b>290,000</b>	<b>290,000</b>
<b>IB1235 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>21,711,000</b>	<b>21,711,000</b>
091102- A011	Pay	42	14,463,000	14,463,000
091102- A011-1	Pay of Officers	(18)	(7,729,000)	(7,729,000)
091102- A011-2	Pay of Other Staff	(24)	(6,734,000)	(6,734,000)
091102- A012	Allowances		7,248,000	7,248,000
091102- A012-1	Regular Allowances		(6,222,000)	(6,222,000)
091102- A012-2	Other Allowances (Excluding TA)		(1,026,000)	(1,026,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,432,000</b>	<b>1,432,000</b>
091102- A032	Communications		37,000	37,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		501,000	501,000
091102- A034	Occupancy Costs		532,000	532,000
091102- A038	Travel & Transportation		21,000	21,000
091102- A039	General		341,000	341,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>810,000</b>	<b>810,000</b>
091102- A041	Pension		810,000	810,000
<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>97,000</b>	<b>97,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		79,000	79,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD</b>			<b>24,060,000</b>	<b>24,060,000</b>
<b>IB1236 ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>16,589,000</b>	<b>16,589,000</b>
091102- A011	Pay 34		11,170,000	11,170,000
091102- A011-1	Pay of Officers (17)		(6,633,000)	(6,633,000)
091102- A011-2	Pay of Other Staff (17)		(4,537,000)	(4,537,000)
091102- A012	Allowances		5,419,000	5,419,000
091102- A012-1	Regular Allowances		(4,884,000)	(4,884,000)
091102- A012-2	Other Allowances (Excluding TA)		(535,000)	(535,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,377,000</b>	<b>2,377,000</b>
091102- A032	Communications		45,000	45,000
091102- A033	Utilities		309,000	309,000
091102- A034	Occupancy Costs		1,841,000	1,841,000
091102- A038	Travel & Transportation		67,000	67,000
091102- A039	General		115,000	115,000
<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>
091102- A061	Scholarship		10,000	10,000

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TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>68,000</b>	<b>68,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		50,000	50,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD</b>		<b>19,324,000</b>	<b>19,324,000</b>
<b>IB1237 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>30,225,000</b>	<b>30,225,000</b>
091102- A011	Pay 54		21,124,000	21,124,000
091102- A011-1	Pay of Officers (31)		(13,337,000)	(13,337,000)
091102- A011-2	Pay of Other Staff (23)		(7,787,000)	(7,787,000)
091102- A012	Allowances		9,101,000	9,101,000
091102- A012-1	Regular Allowances		(8,356,000)	(8,356,000)
091102- A012-2	Other Allowances (Excluding TA)		(745,000)	(745,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>9,047,000</b>	<b>9,082,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		286,000	286,000
091102- A034	Occupancy Costs		7,903,000	7,903,000
091102- A038	Travel & Transportation		97,000	132,000
091102- A039	General		724,000	724,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>778,000</b>	<b>778,000</b>
091102- A041	Pension		778,000	778,000
<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>120,000</b>	<b>120,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		102,000	102,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD</b>		<b>40,180,000</b>	<b>40,215,000</b>
<b>IB1238 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>14,956,000</b>	<b>14,956,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	27	10,256,000	10,256,000
091102- A011-1	Pay of Officers	(14)	(6,411,000)	(6,411,000)
091102- A011-2	Pay of Other Staff	(13)	(3,845,000)	(3,845,000)
091102- A012	Allowances		4,700,000	4,700,000
091102- A012-1	Regular Allowances		(4,173,000)	(4,173,000)
091102- A012-2	Other Allowances (Excluding TA)		(527,000)	(527,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,267,000</b>	<b>2,267,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		293,000	293,000
091102- A034	Occupancy Costs		1,819,000	1,819,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		98,000	98,000
<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		9,000	9,000
091102- A132	Furniture and Fixture		42,000	42,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD</b>			<b>17,293,000</b>	<b>17,293,000</b>
<b>IB1239 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>46,175,000</b>	<b>46,175,000</b>
091102- A011	Pay	65	32,021,000	32,021,000
091102- A011-1	Pay of Officers	(55)	(29,692,000)	(29,692,000)
091102- A011-2	Pay of Other Staff	(10)	(2,329,000)	(2,329,000)
091102- A012	Allowances		14,154,000	14,154,000
091102- A012-1	Regular Allowances		(13,213,000)	(13,213,000)
091102- A012-2	Other Allowances (Excluding TA)		(941,000)	(941,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,751,000</b>	<b>4,571,000</b>
091102- A032	Communications		42,000	42,000
091102- A033	Utilities		473,000	473,000
091102- A034	Occupancy Costs		3,534,000	3,534,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A038	Travel & Transportation		337,000	157,000
091102- A039	General		365,000	365,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,850,000</b>	<b>1,652,000</b>
091102- A041	Pension		1,850,000	1,652,000
<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		9,000	9,000
091102- A132	Furniture and Fixture		92,000	92,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD</b>		<b>52,896,000</b>	<b>52,518,000</b>
<b>IB1240 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>17,223,000</b>	<b>17,223,000</b>
091102- A011	Pay	40	11,537,000	11,537,000
091102- A011-1	Pay of Officers	(16)	(6,158,000)	(6,158,000)
091102- A011-2	Pay of Other Staff	(24)	(5,379,000)	(5,379,000)
091102- A012	Allowances		5,686,000	5,686,000
091102- A012-1	Regular Allowances		(5,116,000)	(5,116,000)
091102- A012-2	Other Allowances (Excluding TA)		(570,000)	(570,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,958,000</b>	<b>1,958,000</b>
091102- A032	Communications		32,000	32,000
091102- A033	Utilities		333,000	333,000
091102- A034	Occupancy Costs		1,287,000	1,287,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		286,000	286,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,081,000</b>	<b>1,114,000</b>
091102- A041	Pension		1,081,000	1,114,000
<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>71,000</b>	<b>71,000</b>
091102- A131	Machinery and Equipment		9,000	9,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		53,000	53,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD</b>			<b>20,343,000</b>	<b>20,376,000</b>
<b>IB1241 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>16,944,000</b>	<b>16,944,000</b>
091102- A011	Pay	37	11,591,000	11,591,000
091102- A011-1	Pay of Officers	(11)	(4,334,000)	(4,334,000)
091102- A011-2	Pay of Other Staff	(26)	(7,257,000)	(7,257,000)
091102- A012	Allowances		5,353,000	5,353,000
091102- A012-1	Regular Allowances		(4,798,000)	(4,798,000)
091102- A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,389,000</b>	<b>1,389,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		403,000	403,000
091102- A034	Occupancy Costs		788,000	788,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		150,000	150,000
<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>84,000</b>	<b>84,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		66,000	66,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD</b>			<b>18,427,000</b>	<b>18,427,000</b>
<b>IB1242 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>11,800,000</b>	<b>11,800,000</b>
091102- A011	Pay	28	7,765,000	7,765,000
091102- A011-1	Pay of Officers	(11)	(3,515,000)	(3,515,000)
091102- A011-2	Pay of Other Staff	(17)	(4,250,000)	(4,250,000)
091102- A012	Allowances		4,035,000	4,035,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A012-1	Regular Allowances	(3,444,000)	(3,444,000)
091102- A012-2	Other Allowances (Excluding TA)	(591,000)	(591,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>2,072,000</b>	<b>2,072,000</b>
091102- A032	Communications	33,000	33,000
091102- A033	Utilities	418,000	418,000
091102- A034	Occupancy Costs	1,486,000	1,486,000
091102- A038	Travel & Transportation	67,000	67,000
091102- A039	General	68,000	68,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>	<b>252,000</b>	<b>252,000</b>
091102- A041	Pension	252,000	252,000
<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>46,000</b>	<b>46,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	28,000	28,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD</b>	<b>14,180,000</b>	<b>14,180,000</b>
<b>IB1243 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD</b>			
<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>13,391,000</b>	<b>13,391,000</b>
091102- A011	Pay 27	9,078,000	9,078,000
091102- A011-1	Pay of Officers (14)	(5,876,000)	(5,876,000)
091102- A011-2	Pay of Other Staff (13)	(3,202,000)	(3,202,000)
091102- A012	Allowances	4,313,000	4,313,000
091102- A012-1	Regular Allowances	(3,720,000)	(3,729,000)
091102- A012-2	Other Allowances (Excluding TA)	(593,000)	(584,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>861,000</b>	<b>861,000</b>
091102- A032	Communications	37,000	37,000
091102- A033	Utilities	380,000	380,000
091102- A034	Occupancy Costs	162,000	162,000
091102- A038	Travel & Transportation	20,000	20,000
091102- A039	General	262,000	262,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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		9,000	9,000
091102- A132	Furniture and Fixture		42,000	42,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD</b>		<b>14,322,000</b>	<b>14,322,000</b>
<b>IB1244 ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>16,468,000</b>	<b>17,995,000</b>
091102- A011	Pay 32		11,175,000	11,224,000
091102- A011-1	Pay of Officers (16)		(6,890,000)	(5,954,000)
091102- A011-2	Pay of Other Staff (16)		(4,285,000)	(5,270,000)
091102- A012	Allowances		5,293,000	6,771,000
091102- A012-1	Regular Allowances		(4,832,000)	(6,323,000)
091102- A012-2	Other Allowances (Excluding TA)		(461,000)	(448,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>978,000</b>	<b>978,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		218,000	218,000
091102- A034	Occupancy Costs		609,000	609,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		94,000	94,000
<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>58,000</b>	<b>58,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		40,000	40,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD</b>		<b>17,514,000</b>	<b>19,041,000</b>
<b>IB1245 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>15,142,000</b>	<b>15,142,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	32	10,346,000	10,301,000
091102- A011-1	Pay of Officers	(13)	(5,513,000)	(5,370,000)
091102- A011-2	Pay of Other Staff	(19)	(4,833,000)	(4,931,000)
091102- A012	Allowances		4,796,000	4,841,000
091102- A012-1	Regular Allowances		(4,294,000)	(4,374,000)
091102- A012-2	Other Allowances (Excluding TA)		(502,000)	(467,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,550,000</b>	<b>2,550,000</b>
091102- A032	Communications		32,000	32,000
091102- A033	Utilities		614,000	614,000
091102- A034	Occupancy Costs		1,760,000	1,760,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		124,000	124,000
<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>72,000</b>	<b>72,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		54,000	54,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD</b>			<b>17,774,000</b>	<b>17,774,000</b>
<b>IB1246 ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>22,554,000</b>	<b>22,554,000</b>
091102- A011	Pay	45	15,408,000	15,408,000
091102- A011-1	Pay of Officers	(23)	(9,669,000)	(9,669,000)
091102- A011-2	Pay of Other Staff	(22)	(5,739,000)	(5,739,000)
091102- A012	Allowances		7,146,000	7,146,000
091102- A012-1	Regular Allowances		(6,482,000)	(6,482,000)
091102- A012-2	Other Allowances (Excluding TA)		(664,000)	(664,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,923,000</b>	<b>2,923,000</b>
091102- A032	Communications		45,000	45,000
091102- A033	Utilities		520,000	520,000
091102- A034	Occupancy Costs		2,005,000	2,005,000



**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		333,000	333,000
<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>93,000</b>	<b>93,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		75,000	75,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD</b>		<b>25,580,000</b>	<b>25,580,000</b>
<b>IB1247 ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>15,724,000</b>	<b>15,724,000</b>
091102- A011	Pay 34		10,394,000	10,394,000
091102- A011-1	Pay of Officers (17)		(6,143,000)	(6,143,000)
091102- A011-2	Pay of Other Staff (17)		(4,251,000)	(4,251,000)
091102- A012	Allowances		5,330,000	5,330,000
091102- A012-1	Regular Allowances		(4,796,000)	(4,796,000)
091102- A012-2	Other Allowances (Excluding TA)		(534,000)	(534,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,447,000</b>	<b>2,447,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		285,000	285,000
091102- A034	Occupancy Costs		1,969,000	1,969,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		140,000	140,000
<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>
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		62,000	62,000
091102- A137	Computer Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD</b>		<b>18,261,000</b>	<b>18,312,000</b>
<b>IB1248 ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>25,994,000</b>	<b>31,075,000</b>
091102- A011	Pay 53		17,745,000	19,837,000
091102- A011-1	Pay of Officers (25)		(10,045,000)	(11,295,000)
091102- A011-2	Pay of Other Staff (28)		(7,700,000)	(8,542,000)
091102- A012	Allowances		8,249,000	11,238,000
091102- A012-1	Regular Allowances		(7,511,000)	(10,506,000)
091102- A012-2	Other Allowances (Excluding TA)		(738,000)	(732,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,817,000</b>	<b>3,817,000</b>
091102- A032	Communications		75,000	75,000
091102- A033	Utilities		567,000	567,000
091102- A034	Occupancy Costs		2,627,000	2,627,000
091102- A038	Travel & Transportation		188,000	188,000
091102- A039	General		360,000	360,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>988,000</b>	<b>988,000</b>
091102- A041	Pension		988,000	988,000
<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>106,000</b>	<b>106,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		88,000	88,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD</b>		<b>30,915,000</b>	<b>35,996,000</b>
<b>IB1249 ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,438,000</b>	<b>12,438,000</b>
091102- A011	Pay 29		8,535,000	8,017,000
091102- A011-1	Pay of Officers (12)		(4,451,000)	(4,451,000)
091102- A011-2	Pay of Other Staff (17)		(4,084,000)	(3,566,000)
091102- A012	Allowances		3,903,000	4,421,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A012-1	Regular Allowances		(3,421,000)	(3,972,000)
091102- A012-2	Other Allowances (Excluding TA)		(482,000)	(449,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,850,000</b>	<b>1,954,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		263,000	263,000
091102- A034	Occupancy Costs		1,303,000	1,303,000
091102- A038	Travel & Transportation		20,000	124,000
091102- A039	General		242,000	242,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>396,000</b>
091102- A041	Pension		250,000	396,000
<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>51,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		33,000	33,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD</b>			<b>14,599,000</b>	<b>14,849,000</b>
<b>IB1250 ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,549,000</b>	<b>12,549,000</b>
091102- A011	Pay	27	8,361,000	8,361,000
091102- A011-1	Pay of Officers	(14)	(5,383,000)	(5,383,000)
091102- A011-2	Pay of Other Staff	(13)	(2,978,000)	(2,978,000)
091102- A012	Allowances		4,188,000	4,188,000
091102- A012-1	Regular Allowances		(3,732,000)	(3,732,000)
091102- A012-2	Other Allowances (Excluding TA)		(456,000)	(456,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,009,000</b>	<b>1,009,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		237,000	237,000
091102- A034	Occupancy Costs		453,000	453,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		262,000	262,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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		9,000	9,000
091102- A132	Furniture and Fixture		42,000	42,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD</b>		<b>13,628,000</b>	<b>13,628,000</b>
<b>IB1251 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,359,000</b>	<b>4,359,000</b>
091102- A011	Pay	12	2,685,000	2,634,000
091102- A011-1	Pay of Officers	(5)	(1,293,000)	(907,000)
091102- A011-2	Pay of Other Staff	(7)	(1,392,000)	(1,727,000)
091102- A012	Allowances		1,674,000	1,725,000
091102- A012-1	Regular Allowances		(1,422,000)	(1,518,000)
091102- A012-2	Other Allowances (Excluding TA)		(252,000)	(207,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>900,000</b>	<b>900,000</b>
091102- A032	Communications		1,000	1,000
091102- A033	Utilities		1,000	1,000
091102- A034	Occupancy Costs		853,000	853,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		25,000	25,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
091102- A041	Pension		1,000	1,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD</b>		<b>5,295,000</b>	<b>5,295,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1252 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>20,102,000</b>	<b>23,709,000</b>
091102- A011	Pay 45		13,275,000	14,928,000
091102- A011-1	Pay of Officers (18)		(6,277,000)	(6,713,000)
091102- A011-2	Pay of Other Staff (27)		(6,998,000)	(8,215,000)
091102- A012	Allowances		6,827,000	8,781,000
091102- A012-1	Regular Allowances		(6,190,000)	(8,214,000)
091102- A012-2	Other Allowances (Excluding TA)		(637,000)	(567,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,546,000</b>	<b>2,546,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		325,000	325,000
091102- A034	Occupancy Costs		2,021,000	2,021,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		143,000	143,000
<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>81,000</b>	<b>81,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		63,000	63,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD</b>			<b>22,739,000</b>	<b>26,346,000</b>
<b>IB1253 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,101,000</b>	<b>16,098,000</b>
091102- A011	Pay 23		8,620,000	9,959,000
091102- A011-1	Pay of Officers (11)		(5,578,000)	(5,578,000)
091102- A011-2	Pay of Other Staff (12)		(3,042,000)	(4,381,000)
091102- A012	Allowances		4,481,000	6,139,000
091102- A012-1	Regular Allowances		(4,057,000)	(5,715,000)
091102- A012-2	Other Allowances (Excluding TA)		(424,000)	(424,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,498,000</b>	<b>2,498,000</b>
091102- A032	Communications		34,000	34,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		333,000	333,000
091102- A034	Occupancy Costs		1,907,000	1,907,000
091102- A038	Travel & Transportation		115,000	115,000
091102- A039	General		109,000	109,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,280,000</b>	<b>482,000</b>
091102- A041	Pension		1,280,000	482,000
<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>65,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		47,000	47,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD</b>			<b>16,954,000</b>	<b>19,153,000</b>
<b>IB1254 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,643,000</b>	<b>10,061,000</b>
091102- A011	Pay 20		6,393,000	6,201,000
091102- A011-1	Pay of Officers (8)		(3,688,000)	(3,708,000)
091102- A011-2	Pay of Other Staff (12)		(2,705,000)	(2,493,000)
091102- A012	Allowances		3,250,000	3,860,000
091102- A012-1	Regular Allowances		(2,838,000)	(3,500,000)
091102- A012-2	Other Allowances (Excluding TA)		(412,000)	(360,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,828,000</b>	<b>1,828,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		333,000	333,000
091102- A034	Occupancy Costs		1,338,000	1,338,000
091102- A038	Travel & Transportation		21,000	21,000
091102- A039	General		103,000	103,000
<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>65,000</b>	<b>65,000</b>
091102- A131	Machinery and Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		47,000	47,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD</b>			<b>11,546,000</b>	<b>11,964,000</b>
<b>IB1255 ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST # 68 G-9/3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,155,000</b>	<b>9,155,000</b>
091102- A011	Pay	19	6,175,000	6,175,000
091102- A011-1	Pay of Officers	(8)	(3,827,000)	(3,827,000)
091102- A011-2	Pay of Other Staff	(11)	(2,348,000)	(2,348,000)
091102- A012	Allowances		2,980,000	2,980,000
091102- A012-1	Regular Allowances		(2,546,000)	(2,546,000)
091102- A012-2	Other Allowances (Excluding TA)		(434,000)	(434,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,188,000</b>	<b>2,188,000</b>
091102- A032	Communications		45,000	45,000
091102- A033	Utilities		407,000	407,000
091102- A034	Occupancy Costs		1,657,000	1,657,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		57,000	57,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>241,000</b>
091102- A041	Pension			241,000
<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>41,000</b>	<b>41,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		23,000	23,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST # 68 G-9/3 IBD</b>			<b>11,394,000</b>	<b>11,635,000</b>
<b>IB1256 ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,105,000</b>	<b>9,755,000</b>
091102- A011	Pay	19	6,277,000	6,139,000
091102- A011-1	Pay of Officers	(8)	(3,739,000)	(3,649,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(11)	(2,538,000)	(2,490,000)
091102- A012 Allowances		2,828,000	3,616,000
091102- A012-1 Regular Allowances		(2,477,000)	(3,275,000)
091102- A012-2 Other Allowances (Excluding TA)		(351,000)	(341,000)
<b>091102- A03 Operating Expenses</b>		<b>1,757,000</b>	<b>1,757,000</b>
091102- A032 Communications		22,000	22,000
091102- A033 Utilities		277,000	277,000
091102- A034 Occupancy Costs		1,348,000	1,348,000
091102- A038 Travel & Transportation		20,000	20,000
091102- A039 General		90,000	90,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>56,000</b>	<b>56,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		38,000	38,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD</b>		<b>10,928,000</b>	<b>11,578,000</b>
<b>IB1257 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>11,892,000</b>	<b>13,575,000</b>
091102- A011 Pay	25	8,061,000	8,611,000
091102- A011-1 Pay of Officers	(11)	(4,612,000)	(5,647,000)
091102- A011-2 Pay of Other Staff	(14)	(3,449,000)	(2,964,000)
091102- A012 Allowances		3,831,000	4,964,000
091102- A012-1 Regular Allowances		(3,388,000)	(4,496,000)
091102- A012-2 Other Allowances (Excluding TA)		(443,000)	(468,000)
<b>091102- A03 Operating Expenses</b>		<b>2,729,000</b>	<b>2,729,000</b>
091102- A032 Communications		37,000	37,000
091102- A033 Utilities		456,000	456,000
091102- A034 Occupancy Costs		2,132,000	2,132,000
091102- A038 Travel & Transportation		20,000	20,000
091102- A039 General		84,000	84,000



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>68,000</b>
091102- A041	Pension			68,000
<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>54,000</b>	<b>54,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		36,000	36,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD</b>		<b>14,685,000</b>	<b>16,436,000</b>
<b>IB1258 ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,417,000</b>	<b>11,108,000</b>
091102- A011	Pay 24		6,539,000	6,539,000
091102- A011-1	Pay of Officers (12)		(3,980,000)	(3,980,000)
091102- A011-2	Pay of Other Staff (12)		(2,559,000)	(2,559,000)
091102- A012	Allowances		3,878,000	4,569,000
091102- A012-1	Regular Allowances		(3,470,000)	(4,161,000)
091102- A012-2	Other Allowances (Excluding TA)		(408,000)	(408,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,560,000</b>	<b>1,560,000</b>
091102- A032	Communications		23,000	23,000
091102- A033	Utilities		280,000	280,000
091102- A034	Occupancy Costs		1,157,000	1,157,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		80,000	80,000
<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>52,000</b>	<b>52,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		34,000	34,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD</b>		<b>12,039,000</b>	<b>12,730,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1259 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,573,000</b>	<b>12,573,000</b>
091102- A011	Pay 25		8,565,000	8,820,000
091102- A011-1	Pay of Officers (10)		(4,292,000)	(4,292,000)
091102- A011-2	Pay of Other Staff (15)		(4,273,000)	(4,528,000)
091102- A012	Allowances		4,008,000	3,753,000
091102- A012-1	Regular Allowances		(3,532,000)	(3,277,000)
091102- A012-2	Other Allowances (Excluding TA)		(476,000)	(476,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,826,000</b>	<b>1,826,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		310,000	310,000
091102- A034	Occupancy Costs		1,391,000	1,391,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		68,000	68,000
<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>46,000</b>	<b>46,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		28,000	28,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD</b>			<b>14,455,000</b>	<b>14,455,000</b>
<b>IB1260 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,966,000</b>	<b>8,966,000</b>
091102- A011	Pay 20		6,056,000	6,056,000
091102- A011-1	Pay of Officers (9)		(3,533,000)	(3,533,000)
091102- A011-2	Pay of Other Staff (11)		(2,523,000)	(2,523,000)
091102- A012	Allowances		2,910,000	2,910,000
091102- A012-1	Regular Allowances		(2,557,000)	(2,565,000)
091102- A012-2	Other Allowances (Excluding TA)		(353,000)	(345,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,688,000</b>	<b>1,688,000</b>
091102- A032	Communications		28,000	28,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		277,000	277,000
091102- A034	Occupancy Costs		1,302,000	1,302,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		61,000	61,000
<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>43,000</b>	<b>43,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		25,000	25,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD</b>			<b>10,707,000</b>	<b>10,707,000</b>
<b>IB1261 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>15,971,000</b>	<b>15,971,000</b>
091102- A011	Pay	29	11,137,000	11,194,000
091102- A011-1	Pay of Officers	(18)	(8,597,000)	(8,894,000)
091102- A011-2	Pay of Other Staff	(11)	(2,540,000)	(2,300,000)
091102- A012	Allowances		4,834,000	4,777,000
091102- A012-1	Regular Allowances		(4,300,000)	(4,293,000)
091102- A012-2	Other Allowances (Excluding TA)		(534,000)	(484,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,546,000</b>	<b>1,378,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		449,000	449,000
091102- A034	Occupancy Costs		692,000	692,000
091102- A038	Travel & Transportation		253,000	85,000
091102- A039	General		119,000	119,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>1,216,000</b>
091102- A041	Pension		1,100,000	1,216,000
<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>69,000</b>	<b>69,000</b>
091102- A131	Machinery and Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		51,000	51,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD</b>			<b>18,696,000</b>	<b>18,644,000</b>
<b>IB1262 ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>25,485,000</b>	<b>26,572,000</b>
091102- A011	Pay	51	17,864,000	16,872,000
091102- A011-1	Pay of Officers	(31)	(12,551,000)	(10,163,000)
091102- A011-2	Pay of Other Staff	(20)	(5,313,000)	(6,709,000)
091102- A012	Allowances		7,621,000	9,700,000
091102- A012-1	Regular Allowances		(6,917,000)	(9,028,000)
091102- A012-2	Other Allowances (Excluding TA)		(704,000)	(672,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,136,000</b>	<b>3,101,000</b>
091102- A032	Communications		45,000	45,000
091102- A033	Utilities		494,000	494,000
091102- A034	Occupancy Costs		1,971,000	1,971,000
091102- A038	Travel & Transportation		487,000	452,000
091102- A039	General		139,000	139,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,161,000</b>	<b>886,000</b>
091102- A041	Pension		1,161,000	886,000
<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>79,000</b>	<b>79,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		61,000	61,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD</b>			<b>29,871,000</b>	<b>30,648,000</b>
<b>IB1263 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>31,283,000</b>	<b>31,283,000</b>
091102- A011	Pay	46	21,694,000	22,317,000
091102- A011-1	Pay of Officers	(36)	(19,452,000)	(19,452,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(10)	(2,242,000)	(2,865,000)
091102- A012 Allowances		9,589,000	8,966,000
091102- A012-1 Regular Allowances		(8,894,000)	(8,339,000)
091102- A012-2 Other Allowances (Excluding TA)		(695,000)	(627,000)
<b>091102- A03 Operating Expenses</b>		<b>4,136,000</b>	<b>4,136,000</b>
091102- A032 Communications		65,000	65,000
091102- A033 Utilities		538,000	538,000
091102- A034 Occupancy Costs		2,999,000	2,999,000
091102- A038 Travel & Transportation		20,000	20,000
091102- A039 General		514,000	514,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>102,000</b>	<b>102,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		84,000	84,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD</b>		<b>35,531,000</b>	<b>35,531,000</b>
<b>IB1264 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>12,574,000</b>	<b>12,574,000</b>
091102- A011 Pay	25	8,184,000	8,471,000
091102- A011-1 Pay of Officers	(13)	(4,631,000)	(4,848,000)
091102- A011-2 Pay of Other Staff	(12)	(3,553,000)	(3,623,000)
091102- A012 Allowances		4,390,000	4,103,000
091102- A012-1 Regular Allowances		(3,941,000)	(3,704,000)
091102- A012-2 Other Allowances (Excluding TA)		(449,000)	(399,000)
<b>091102- A03 Operating Expenses</b>		<b>2,114,000</b>	<b>2,114,000</b>
091102- A032 Communications		75,000	75,000
091102- A033 Utilities		238,000	238,000
091102- A034 Occupancy Costs		1,720,000	1,720,000
091102- A038 Travel & Transportation		20,000	20,000
091102- A039 General		61,000	61,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>43,000</b>	<b>43,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		25,000	25,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD</b>		<b>14,741,000</b>	<b>14,741,000</b>
<b>IB1265 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,597,000</b>	<b>8,597,000</b>
091102- A011	Pay 19		5,602,000	5,602,000
091102- A011-1	Pay of Officers (9)		(3,493,000)	(3,483,000)
091102- A011-2	Pay of Other Staff (10)		(2,109,000)	(2,119,000)
091102- A012	Allowances		2,995,000	2,995,000
091102- A012-1	Regular Allowances		(2,668,000)	(2,702,000)
091102- A012-2	Other Allowances (Excluding TA)		(327,000)	(293,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,237,000</b>	<b>1,237,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		239,000	239,000
091102- A034	Occupancy Costs		912,000	912,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		55,000	55,000
<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>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		22,000	22,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD</b>		<b>9,884,000</b>	<b>9,884,000</b>
<b>IB1266 ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,458,000</b>	<b>12,458,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	28	8,597,000	8,597,000
091102- A011-1	Pay of Officers	(13)	(5,201,000)	(5,201,000)
091102- A011-2	Pay of Other Staff	(15)	(3,396,000)	(3,396,000)
091102- A012	Allowances		3,861,000	3,861,000
091102- A012-1	Regular Allowances		(3,362,000)	(3,388,000)
091102- A012-2	Other Allowances (Excluding TA)		(499,000)	(473,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,666,000</b>	<b>3,666,000</b>
091102- A032	Communications		53,000	53,000
091102- A033	Utilities		425,000	425,000
091102- A034	Occupancy Costs		2,916,000	2,916,000
091102- A038	Travel & Transportation		113,000	113,000
091102- A039	General		159,000	159,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>977,000</b>	<b>977,000</b>
091102- A041	Pension		977,000	977,000
<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>88,000</b>	<b>88,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		70,000	70,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD</b>			<b>17,199,000</b>	<b>17,199,000</b>
<b>IB1267 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>14,012,000</b>	<b>14,012,000</b>
091102- A011	Pay	28	9,682,000	9,752,000
091102- A011-1	Pay of Officers	(14)	(6,818,000)	(6,818,000)
091102- A011-2	Pay of Other Staff	(14)	(2,864,000)	(2,934,000)
091102- A012	Allowances		4,330,000	4,260,000
091102- A012-1	Regular Allowances		(3,905,000)	(3,820,000)
091102- A012-2	Other Allowances (Excluding TA)		(425,000)	(440,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,028,000</b>	<b>3,028,000</b>
091102- A032	Communications		28,000	28,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		407,000	407,000
091102- A034	Occupancy Costs		2,305,000	2,305,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		268,000	268,000
<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>63,000</b>	<b>63,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		45,000	45,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD</b>			<b>17,113,000</b>	<b>17,113,000</b>
<b>IB1268 ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>14,635,000</b>	<b>14,635,000</b>
091102- A011	Pay	24	10,100,000	10,125,000
091102- A011-1	Pay of Officers	(17)	(8,615,000)	(8,610,000)
091102- A011-2	Pay of Other Staff	(7)	(1,485,000)	(1,515,000)
091102- A012	Allowances		4,535,000	4,510,000
091102- A012-1	Regular Allowances		(4,064,000)	(4,052,000)
091102- A012-2	Other Allowances (Excluding TA)		(471,000)	(458,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,420,000</b>	<b>2,420,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		521,000	521,000
091102- A034	Occupancy Costs		1,600,000	1,600,000
091102- A038	Travel & Transportation		170,000	170,000
091102- A039	General		92,000	92,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>449,000</b>	<b>449,000</b>
091102- A041	Pension		449,000	449,000
<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>57,000</b>	<b>57,000</b>
091102- A131	Machinery and Equipment		9,000	9,000



**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		39,000	39,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD</b>			<b>17,571,000</b>	<b>17,571,000</b>
<b>IB1269 ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,273,000</b>	<b>8,411,000</b>
091102- A011	Pay	19	6,175,000	5,091,000
091102- A011-1	Pay of Officers	(6)	(2,492,000)	(2,089,000)
091102- A011-2	Pay of Other Staff	(13)	(3,683,000)	(3,002,000)
091102- A012	Allowances		3,098,000	3,320,000
091102- A012-1	Regular Allowances		(2,713,000)	(3,003,000)
091102- A012-2	Other Allowances (Excluding TA)		(385,000)	(317,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,841,000</b>	<b>1,841,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		272,000	272,000
091102- A034	Occupancy Costs		1,266,000	1,266,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		261,000	261,000
<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>41,000</b>	<b>41,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		23,000	23,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD</b>			<b>11,165,000</b>	<b>10,303,000</b>
<b>IB1270 ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>20,108,000</b>	<b>20,108,000</b>
091102- A011	Pay	26	14,967,000	14,958,000
091102- A011-1	Pay of Officers	(20)	(12,672,000)	(12,235,000)
091102- A011-2	Pay of Other Staff	(6)	(2,295,000)	(2,723,000)
091102- A012	Allowances		5,141,000	5,150,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A012-1	Regular Allowances		(4,689,000)	(4,719,000)
091102- A012-2	Other Allowances (Excluding TA)		(452,000)	(431,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,910,000</b>	<b>3,910,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		481,000	481,000
091102- A034	Occupancy Costs		2,821,000	2,821,000
091102- A038	Travel & Transportation		300,000	300,000
091102- A039	General		280,000	280,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,710,000</b>	<b>1,504,000</b>
091102- A041	Pension		1,710,000	1,504,000
<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>68,000</b>	<b>68,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		50,000	50,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD</b>			<b>25,806,000</b>	<b>25,600,000</b>
<b>IB1271 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>21,083,000</b>	<b>21,083,000</b>
091102- A011	Pay	35	15,208,000	15,208,000
091102- A011-1	Pay of Officers	(28)	(13,536,000)	(13,536,000)
091102- A011-2	Pay of Other Staff	(7)	(1,672,000)	(1,672,000)
091102- A012	Allowances		5,875,000	5,875,000
091102- A012-1	Regular Allowances		(5,247,000)	(5,280,000)
091102- A012-2	Other Allowances (Excluding TA)		(628,000)	(595,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,730,000</b>	<b>1,730,000</b>
091102- A032	Communications		26,000	26,000
091102- A033	Utilities		308,000	308,000
091102- A034	Occupancy Costs		1,029,000	1,029,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		347,000	347,000

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TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,338,000</b>	<b>1,338,000</b>
091102- A041	Pension		1,338,000	1,338,000
<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>99,000</b>	<b>99,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		81,000	81,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD</b>		<b>24,260,000</b>	<b>24,260,000</b>
<b>IB1272 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>21,629,000</b>	<b>21,629,000</b>
091102- A011	Pay 41		14,457,000	14,457,000
091102- A011-1	Pay of Officers (34)		(12,779,000)	(12,779,000)
091102- A011-2	Pay of Other Staff (7)		(1,678,000)	(1,678,000)
091102- A012	Allowances		7,172,000	7,172,000
091102- A012-1	Regular Allowances		(6,450,000)	(6,450,000)
091102- A012-2	Other Allowances (Excluding TA)		(722,000)	(722,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,076,000</b>	<b>3,076,000</b>
091102- A032	Communications		23,000	23,000
091102- A033	Utilities		117,000	117,000
091102- A034	Occupancy Costs		2,409,000	2,409,000
091102- A038	Travel & Transportation		257,000	257,000
091102- A039	General		270,000	270,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,503,000</b>	<b>2,503,000</b>
091102- A041	Pension		2,503,000	2,503,000
<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>64,000</b>	<b>64,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		46,000	46,000
091102- A137	Computer Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD</b>			<b>27,282,000</b>	<b>27,282,000</b>
<b>IB1273 ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>16,731,000</b>	<b>16,731,000</b>
091102- A011	Pay 27		11,393,000	11,393,000
091102- A011-1	Pay of Officers (21)		(10,262,000)	(10,262,000)
091102- A011-2	Pay of Other Staff (6)		(1,131,000)	(1,131,000)
091102- A012	Allowances		5,338,000	5,338,000
091102- A012-1	Regular Allowances		(4,894,000)	(4,921,000)
091102- A012-2	Other Allowances (Excluding TA)		(444,000)	(417,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,513,000</b>	<b>4,513,000</b>
091102- A032	Communications		34,000	34,000
091102- A033	Utilities		233,000	233,000
091102- A034	Occupancy Costs		3,920,000	3,920,000
091102- A038	Travel & Transportation		21,000	21,000
091102- A039	General		305,000	305,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
091102- A041	Pension		1,000	1,000
<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>80,000</b>	<b>80,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		62,000	62,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD</b>			<b>21,335,000</b>	<b>21,335,000</b>
<b>IB1274 ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,121,000</b>	<b>8,121,000</b>
091102- A011	Pay 16		5,408,000	5,408,000
091102- A011-1	Pay of Officers (8)		(3,778,000)	(3,778,000)
091102- A011-2	Pay of Other Staff (8)		(1,630,000)	(1,630,000)
091102- A012	Allowances		2,713,000	2,713,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A012-1	Regular Allowances	(2,291,000)	(2,291,000)
091102- A012-2	Other Allowances (Excluding TA)	(422,000)	(422,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>956,000</b>	<b>956,000</b>
091102- A032	Communications	30,000	30,000
091102- A033	Utilities	261,000	261,000
091102- A034	Occupancy Costs	563,000	563,000
091102- A038	Travel & Transportation	20,000	20,000
091102- A039	General	82,000	82,000
<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>53,000</b>	<b>53,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	35,000	35,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD</b>	<b>9,140,000</b>	<b>9,140,000</b>
<b>IB1275 ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD</b>			
<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>12,228,000</b>	<b>12,228,000</b>
091102- A011	Pay 21	8,350,000	8,504,000
091102- A011-1	Pay of Officers (14)	(7,117,000)	(7,117,000)
091102- A011-2	Pay of Other Staff (7)	(1,233,000)	(1,387,000)
091102- A012	Allowances	3,878,000	3,724,000
091102- A012-1	Regular Allowances	(3,508,000)	(3,368,000)
091102- A012-2	Other Allowances (Excluding TA)	(370,000)	(356,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>1,134,000</b>	<b>1,134,000</b>
091102- A032	Communications	37,000	37,000
091102- A033	Utilities	261,000	261,000
091102- A034	Occupancy Costs	741,000	741,000
091102- A038	Travel & Transportation	20,000	20,000
091102- A039	General	75,000	75,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>
091102- A041	Pension	1,000	1,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD</b>		<b>13,422,000</b>	<b>13,422,000</b>
<b>IB1276 ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST # 7 G-9/3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>18,792,000</b>	<b>18,792,000</b>
091102- A011	Pay 28		13,307,000	13,307,000
091102- A011-1	Pay of Officers (19)		(11,151,000)	(11,151,000)
091102- A011-2	Pay of Other Staff (9)		(2,156,000)	(2,156,000)
091102- A012	Allowances		5,485,000	5,485,000
091102- A012-1	Regular Allowances		(4,797,000)	(4,797,000)
091102- A012-2	Other Allowances (Excluding TA)		(688,000)	(688,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,116,000</b>	<b>3,116,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		409,000	409,000
091102- A034	Occupancy Costs		2,449,000	2,449,000
091102- A038	Travel & Transportation		132,000	132,000
091102- A039	General		89,000	89,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,885,000</b>	<b>1,810,000</b>
091102- A041	Pension		1,885,000	1,810,000
<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>56,000</b>	<b>56,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		38,000	38,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST # 7 G-9/3 IBD</b>		<b>23,859,000</b>	<b>23,784,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1277 ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>28,434,000</b>	<b>28,434,000</b>
091102- A011	Pay 48		19,379,000	19,379,000
091102- A011-1	Pay of Officers (35)		(15,384,000)	(15,384,000)
091102- A011-2	Pay of Other Staff (13)		(3,995,000)	(3,995,000)
091102- A012	Allowances		9,055,000	9,055,000
091102- A012-1	Regular Allowances		(8,345,000)	(8,457,000)
091102- A012-2	Other Allowances (Excluding TA)		(710,000)	(598,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,851,000</b>	<b>2,851,000</b>
091102- A032	Communications		45,000	45,000
091102- A033	Utilities		450,000	450,000
091102- A034	Occupancy Costs		1,794,000	1,794,000
091102- A038	Travel & Transportation		188,000	188,000
091102- A039	General		374,000	374,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,100,000</b>	<b>2,100,000</b>
091102- A041	Pension		2,100,000	2,100,000
<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>111,000</b>	<b>111,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		93,000	93,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD</b>			<b>33,506,000</b>	<b>33,506,000</b>
<b>IB1278 ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>19,134,000</b>	<b>19,134,000</b>
091102- A011	Pay 29		13,102,000	12,918,000
091102- A011-1	Pay of Officers (22)		(11,633,000)	(11,449,000)
091102- A011-2	Pay of Other Staff (7)		(1,469,000)	(1,469,000)
091102- A012	Allowances		6,032,000	6,216,000
091102- A012-1	Regular Allowances		(5,518,000)	(5,753,000)
091102- A012-2	Other Allowances (Excluding TA)		(514,000)	(463,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,856,000</b>	<b>2,361,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		336,000	336,000
091102- A034	Occupancy Costs		1,665,000	1,665,000
091102- A038	Travel & Transportation		712,000	217,000
091102- A039	General		106,000	106,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>614,000</b>	<b>614,000</b>
091102- A041	Pension		614,000	614,000
<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>64,000</b>	<b>64,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		46,000	46,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD</b>		<b>22,678,000</b>	<b>22,183,000</b>
<b>IB1279 ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>19,416,000</b>	<b>19,416,000</b>
091102- A011	Pay	34	14,283,000	14,309,000
091102- A011-1	Pay of Officers	(25)	(12,794,000)	(12,794,000)
091102- A011-2	Pay of Other Staff	(9)	(1,489,000)	(1,515,000)
091102- A012	Allowances		5,133,000	5,107,000
091102- A012-1	Regular Allowances		(4,688,000)	(4,620,000)
091102- A012-2	Other Allowances (Excluding TA)		(445,000)	(487,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,106,000</b>	<b>3,106,000</b>
091102- A032	Communications		42,000	42,000
091102- A033	Utilities		304,000	304,000
091102- A034	Occupancy Costs		1,318,000	1,318,000
091102- A038	Travel & Transportation		798,000	798,000
091102- A039	General		644,000	644,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,241,000</b>	<b>2,241,000</b>
091102- A041	Pension		2,241,000	2,241,000



**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>85,000</b>	<b>85,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		67,000	67,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD</b>		<b>24,858,000</b>	<b>24,858,000</b>
<b>IB1280 ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>28,661,000</b>	<b>28,661,000</b>
091102- A011	Pay 51		20,235,000	19,938,000
091102- A011-1	Pay of Officers (28)		(12,795,000)	(12,795,000)
091102- A011-2	Pay of Other Staff (23)		(7,440,000)	(7,143,000)
091102- A012	Allowances		8,426,000	8,723,000
091102- A012-1	Regular Allowances		(7,700,000)	(8,040,000)
091102- A012-2	Other Allowances (Excluding TA)		(726,000)	(683,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>9,605,000</b>	<b>9,605,000</b>
091102- A032	Communications		47,000	47,000
091102- A033	Utilities		511,000	511,000
091102- A034	Occupancy Costs		8,429,000	8,429,000
091102- A038	Travel & Transportation		188,000	188,000
091102- A039	General		430,000	430,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>862,000</b>	<b>862,000</b>
091102- A041	Pension		862,000	862,000
<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>137,000</b>	<b>137,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		119,000	119,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD</b>		<b>39,275,000</b>	<b>39,275,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1281 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,785,000</b>	<b>15,857,000</b>
091102- A011	Pay 28		9,270,000	9,751,000
091102- A011-1	Pay of Officers (10)		(3,820,000)	(4,214,000)
091102- A011-2	Pay of Other Staff (18)		(5,450,000)	(5,537,000)
091102- A012	Allowances		4,515,000	6,106,000
091102- A012-1	Regular Allowances		(4,066,000)	(5,679,000)
091102- A012-2	Other Allowances (Excluding TA)		(449,000)	(427,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,177,000</b>	<b>3,177,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		239,000	239,000
091102- A034	Occupancy Costs		2,605,000	2,605,000
091102- A038	Travel & Transportation		64,000	64,000
091102- A039	General		241,000	241,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>446,000</b>	<b>266,000</b>
091102- A041	Pension		446,000	266,000
<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		9,000	9,000
091102- A132	Furniture and Fixture		32,000	32,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD</b>			<b>17,468,000</b>	<b>19,360,000</b>
<b>IB1282 ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,876,000</b>	<b>9,876,000</b>
091102- A011	Pay 21		6,658,000	6,661,000
091102- A011-1	Pay of Officers (14)		(5,260,000)	(5,260,000)
091102- A011-2	Pay of Other Staff (7)		(1,398,000)	(1,401,000)
091102- A012	Allowances		3,218,000	3,215,000
091102- A012-1	Regular Allowances		(2,837,000)	(2,874,000)
091102- A012-2	Other Allowances (Excluding TA)		(381,000)	(341,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,668,000</b>	<b>1,668,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		427,000	427,000
091102- A034	Occupancy Costs		1,111,000	1,111,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		73,000	73,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>125,000</b>	<b>125,000</b>
091102- A041	Pension		125,000	125,000
<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>48,000</b>	<b>48,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		30,000	30,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD</b>		<b>11,727,000</b>	<b>11,727,000</b>
<b>IB1283 ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,311,000</b>	<b>9,514,000</b>
091102- A011	Pay	16	5,587,000	6,369,000
091102- A011-1	Pay of Officers	(9)	(4,317,000)	(5,099,000)
091102- A011-2	Pay of Other Staff	(7)	(1,270,000)	(1,270,000)
091102- A012	Allowances		2,724,000	3,145,000
091102- A012-1	Regular Allowances		(2,410,000)	(2,831,000)
091102- A012-2	Other Allowances (Excluding TA)		(314,000)	(314,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>901,000</b>	<b>901,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		228,000	228,000
091102- A034	Occupancy Costs		486,000	486,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		134,000	134,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061	Scholarship		10,000	10,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>51,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		33,000	33,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD</b>		<b>9,273,000</b>	<b>10,476,000</b>
<b>IB1284 ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,561,000</b>	<b>8,561,000</b>
091102- A011	Pay 16		5,942,000	5,942,000
091102- A011-1	Pay of Officers (9)		(4,294,000)	(4,294,000)
091102- A011-2	Pay of Other Staff (7)		(1,648,000)	(1,648,000)
091102- A012	Allowances		2,619,000	2,619,000
091102- A012-1	Regular Allowances		(2,296,000)	(2,323,000)
091102- A012-2	Other Allowances (Excluding TA)		(323,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,613,000</b>	<b>1,613,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		331,000	331,000
091102- A034	Occupancy Costs		1,032,000	1,032,000
091102- A038	Travel & Transportation		137,000	137,000
091102- A039	General		80,000	80,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,501,000</b>	<b>466,000</b>
091102- A041	Pension		1,501,000	466,000
<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>52,000</b>	<b>52,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		34,000	34,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD</b>		<b>11,737,000</b>	<b>10,702,000</b>
<b>IB1285 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,805,000</b>	<b>11,311,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	20	6,903,000	6,810,000
091102- A011-1	Pay of Officers	(9)	(3,728,000)	(3,696,000)
091102- A011-2	Pay of Other Staff	(11)	(3,175,000)	(3,114,000)
091102- A012	Allowances		3,902,000	4,501,000
091102- A012-1	Regular Allowances		(3,128,000)	(3,780,000)
091102- A012-2	Other Allowances (Excluding TA)		(774,000)	(721,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,308,000</b>	<b>1,308,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		234,000	234,000
091102- A034	Occupancy Costs		963,000	963,000
091102- A038	Travel & Transportation		19,000	19,000
091102- A039	General		75,000	75,000
<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>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD</b>			<b>12,172,000</b>	<b>12,678,000</b>
<b>IB1286 ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,438,000</b>	<b>7,438,000</b>
091102- A011	Pay	16	4,933,000	4,740,000
091102- A011-1	Pay of Officers	(6)	(2,689,000)	(2,496,000)
091102- A011-2	Pay of Other Staff	(10)	(2,244,000)	(2,244,000)
091102- A012	Allowances		2,505,000	2,698,000
091102- A012-1	Regular Allowances		(2,187,000)	(2,385,000)
091102- A012-2	Other Allowances (Excluding TA)		(318,000)	(313,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,707,000</b>	<b>1,707,000</b>
091102- A032	Communications		39,000	39,000
091102- A033	Utilities		168,000	168,000
091102- A034	Occupancy Costs		1,316,000	1,316,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A038	Travel & Transportation		132,000	132,000
091102- A039	General		52,000	52,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>724,000</b>	<b>236,000</b>
091102- A041	Pension		724,000	236,000
<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>39,000</b>	<b>39,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		21,000	21,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD</b>		<b>9,918,000</b>	<b>9,430,000</b>
<b>IB1287 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,209,000</b>	<b>12,209,000</b>
091102- A011	Pay	24	8,131,000	8,131,000
091102- A011-1	Pay of Officers	(11)	(4,209,000)	(4,209,000)
091102- A011-2	Pay of Other Staff	(13)	(3,922,000)	(3,922,000)
091102- A012	Allowances		4,078,000	4,078,000
091102- A012-1	Regular Allowances		(3,619,000)	(3,619,000)
091102- A012-2	Other Allowances (Excluding TA)		(459,000)	(459,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,021,000</b>	<b>3,021,000</b>
091102- A032	Communications		47,000	47,000
091102- A033	Utilities		304,000	304,000
091102- A034	Occupancy Costs		2,525,000	2,525,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		125,000	125,000
<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>72,000</b>	<b>72,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		54,000	54,000
091102- A137	Computer Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD</b>			<b>15,312,000</b>	<b>15,312,000</b>
<b>IB1288 ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,111,000</b>	<b>7,111,000</b>
091102- A011	Pay	15	4,885,000	4,885,000
091102- A011-1	Pay of Officers	(9)	(3,590,000)	(3,590,000)
091102- A011-2	Pay of Other Staff	(6)	(1,295,000)	(1,295,000)
091102- A012	Allowances		2,226,000	2,226,000
091102- A012-1	Regular Allowances		(1,908,000)	(1,908,000)
091102- A012-2	Other Allowances (Excluding TA)		(318,000)	(318,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,943,000</b>	<b>1,943,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		202,000	202,000
091102- A034	Occupancy Costs		1,425,000	1,425,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		259,000	259,000
<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>58,000</b>	<b>58,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		40,000	40,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD</b>			<b>9,122,000</b>	<b>9,122,000</b>
<b>IB1289 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>15,719,000</b>	<b>15,719,000</b>
091102- A011	Pay	31	11,032,000	11,032,000
091102- A011-1	Pay of Officers	(18)	(7,926,000)	(7,926,000)
091102- A011-2	Pay of Other Staff	(13)	(3,106,000)	(3,106,000)
091102- A012	Allowances		4,687,000	4,687,000
091102- A012-1	Regular Allowances		(4,190,000)	(4,190,000)
091102- A012-2	Other Allowances (Excluding TA)		(497,000)	(497,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,870,000</b>	<b>3,870,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		408,000	408,000
091102- A034	Occupancy Costs		3,125,000	3,125,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		289,000	289,000
<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>72,000</b>	<b>72,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		54,000	54,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD</b>		<b>19,671,000</b>	<b>19,671,000</b>
<b>IB1290 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,644,000</b>	<b>8,644,000</b>
091102- A011	Pay	18	5,699,000	5,699,000
091102- A011-1	Pay of Officers	(8)	(4,517,000)	(4,517,000)
091102- A011-2	Pay of Other Staff	(10)	(1,182,000)	(1,182,000)
091102- A012	Allowances		2,945,000	2,945,000
091102- A012-1	Regular Allowances		(2,613,000)	(2,613,000)
091102- A012-2	Other Allowances (Excluding TA)		(332,000)	(332,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,141,000</b>	<b>1,141,000</b>
091102- A032	Communications		42,000	42,000
091102- A033	Utilities		390,000	390,000
091102- A034	Occupancy Costs		449,000	449,000
091102- A038	Travel & Transportation		183,000	183,000
091102- A039	General		77,000	77,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>724,000</b>	<b>724,000</b>
091102- A041	Pension		724,000	724,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061	Scholarship		10,000	10,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		32,000	32,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD</b>		<b>10,569,000</b>	<b>10,569,000</b>
<b>IB1291 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,816,000</b>	<b>8,678,000</b>
091102- A011	Pay 19		5,446,000	6,308,000
091102- A011-1	Pay of Officers (9)		(3,452,000)	(3,452,000)
091102- A011-2	Pay of Other Staff (10)		(1,994,000)	(2,856,000)
091102- A012	Allowances		2,370,000	2,370,000
091102- A012-1	Regular Allowances		(2,029,000)	(2,029,000)
091102- A012-2	Other Allowances (Excluding TA)		(341,000)	(341,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,972,000</b>	<b>1,972,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		230,000	230,000
091102- A034	Occupancy Costs		1,605,000	1,605,000
091102- A038	Travel & Transportation		20,000	20,000
091102- A039	General		89,000	89,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,615,000</b>
091102- A041	Pension			1,615,000
<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>56,000</b>	<b>56,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		38,000	38,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD</b>		<b>9,854,000</b>	<b>12,331,000</b>
<b>IB1292 ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,462,000</b>	<b>8,375,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	16	6,917,000	5,195,000
091102- A011-1	Pay of Officers	(7)	(4,444,000)	(3,283,000)
091102- A011-2	Pay of Other Staff	(9)	(2,473,000)	(1,912,000)
091102- A012	Allowances		2,545,000	3,180,000
091102- A012-1	Regular Allowances		(2,172,000)	(2,832,000)
091102- A012-2	Other Allowances (Excluding TA)		(373,000)	(348,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,253,000</b>	<b>1,274,000</b>
091102- A032	Communications		22,000	22,000
091102- A034	Occupancy Costs		1,090,000	1,090,000
091102- A038	Travel & Transportation		95,000	116,000
091102- A039	General		46,000	46,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>426,000</b>	<b>426,000</b>
091102- A041	Pension		426,000	426,000
<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>36,000</b>	<b>36,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		18,000	18,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD</b>			<b>11,187,000</b>	<b>10,121,000</b>
<b>IB1293 ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,632,000</b>	<b>13,632,000</b>
091102- A011	Pay	26	8,778,000	8,510,000
091102- A011-1	Pay of Officers	(17)	(6,626,000)	(6,626,000)
091102- A011-2	Pay of Other Staff	(9)	(2,152,000)	(1,884,000)
091102- A012	Allowances		4,854,000	5,122,000
091102- A012-1	Regular Allowances		(4,399,000)	(4,727,000)
091102- A012-2	Other Allowances (Excluding TA)		(455,000)	(395,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,479,000</b>	<b>2,458,000</b>
091102- A032	Communications		36,000	36,000
091102- A033	Utilities		287,000	287,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A034	Occupancy Costs		1,635,000	1,635,000
091102- A038	Travel & Transportation		67,000	46,000
091102- A039	General		454,000	454,000
<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>73,000</b>	<b>73,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		55,000	55,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD</b>			<b>16,194,000</b>	<b>16,173,000</b>
<b>IB1294 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,457,000</b>	<b>10,457,000</b>
091102- A011	Pay 21		7,068,000	7,191,000
091102- A011-1	Pay of Officers (9)		(3,573,000)	(3,573,000)
091102- A011-2	Pay of Other Staff (12)		(3,495,000)	(3,618,000)
091102- A012	Allowances		3,389,000	3,266,000
091102- A012-1	Regular Allowances		(3,033,000)	(2,925,000)
091102- A012-2	Other Allowances (Excluding TA)		(356,000)	(341,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,736,000</b>	<b>1,736,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		280,000	280,000
091102- A034	Occupancy Costs		1,240,000	1,240,000
091102- A038	Travel & Transportation		81,000	81,000
091102- A039	General		107,000	107,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>534,000</b>	<b>534,000</b>
091102- A041	Pension		534,000	534,000
<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>64,000</b>	<b>64,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		46,000	46,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD</b>		<b>12,801,000</b>	<b>12,801,000</b>
<b>IB1295 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,413,000</b>	<b>12,212,000</b>
091102- A011	Pay 18		8,659,000	7,700,000
091102- A011-1	Pay of Officers (8)		(3,819,000)	(3,860,000)
091102- A011-2	Pay of Other Staff (10)		(4,840,000)	(3,840,000)
091102- A012	Allowances		3,754,000	4,512,000
091102- A012-1	Regular Allowances		(3,392,000)	(4,187,000)
091102- A012-2	Other Allowances (Excluding TA)		(362,000)	(325,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,263,000</b>	<b>2,263,000</b>
091102- A032	Communications		39,000	39,000
091102- A033	Utilities		300,000	300,000
091102- A034	Occupancy Costs		1,708,000	1,708,000
091102- A038	Travel & Transportation		115,000	115,000
091102- A039	General		101,000	101,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>725,000</b>	<b>725,000</b>
091102- A041	Pension		725,000	725,000
<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>61,000</b>	<b>61,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		43,000	43,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD</b>		<b>15,472,000</b>	<b>15,271,000</b>
<b>IB1296 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,599,000</b>	<b>6,180,000</b>
091102- A011	Pay 14		3,765,000	3,911,000
091102- A011-1	Pay of Officers (5)		(1,793,000)	(2,606,000)
091102- A011-2	Pay of Other Staff (9)		(1,972,000)	(1,305,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A012	Allowances		1,834,000	2,269,000
091102- A012-1	Regular Allowances		(1,573,000)	(2,027,000)
091102- A012-2	Other Allowances (Excluding TA)		(261,000)	(242,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,413,000</b>	<b>1,413,000</b>
091102- A032	Communications		23,000	23,000
091102- A033	Utilities		51,000	51,000
091102- A034	Occupancy Costs		1,289,000	1,289,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		28,000	28,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD</b>		<b>7,047,000</b>	<b>7,628,000</b>
<b>IB1297 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,269,000</b>	<b>4,269,000</b>
091102- A011	Pay	12	2,901,000	2,901,000
091102- A011-1	Pay of Officers	(4)	(1,196,000)	(1,196,000)
091102- A011-2	Pay of Other Staff	(8)	(1,705,000)	(1,705,000)
091102- A012	Allowances		1,368,000	1,368,000
091102- A012-1	Regular Allowances		(1,132,000)	(1,128,000)
091102- A012-2	Other Allowances (Excluding TA)		(236,000)	(240,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,433,000</b>	<b>1,433,000</b>
091102- A033	Utilities		84,000	84,000
091102- A034	Occupancy Costs		1,272,000	1,272,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		55,000	55,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061	Scholarship		10,000	10,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>37,000</b>	<b>37,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		19,000	19,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD</b>		<b>5,749,000</b>	<b>5,749,000</b>
<b>IB1298 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,076,000</b>	<b>3,704,000</b>
091102- A011	Pay 11		2,380,000	2,104,000
091102- A011-1	Pay of Officers (4)		(1,287,000)	(915,000)
091102- A011-2	Pay of Other Staff (7)		(1,093,000)	(1,189,000)
091102- A012	Allowances		1,696,000	1,600,000
091102- A012-1	Regular Allowances		(1,447,000)	(1,396,000)
091102- A012-2	Other Allowances (Excluding TA)		(249,000)	(204,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>897,000</b>	<b>897,000</b>
091102- A032	Communications		34,000	34,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		726,000	726,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		22,000	22,000
<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>22,000</b>	<b>22,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		4,000	4,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD</b>		<b>5,005,000</b>	<b>4,633,000</b>
<b>IB1299 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>3,822,000</b>	<b>3,822,000</b>
091102- A011	Pay 11		2,451,000	2,294,000
091102- A011-1	Pay of Officers (4)		(968,000)	(1,352,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(7)	(1,483,000)	(942,000)
091102- A012 Allowances		1,371,000	1,528,000
091102- A012-1 Regular Allowances		(1,127,000)	(1,284,000)
091102- A012-2 Other Allowances (Excluding TA)		(244,000)	(244,000)
<b>091102- A03 Operating Expenses</b>		<b>1,425,000</b>	<b>1,425,000</b>
091102- A032 Communications		28,000	28,000
091102- A033 Utilities		47,000	47,000
091102- A034 Occupancy Costs		648,000	648,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		680,000	680,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>24,000</b>	<b>24,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		6,000	6,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD</b>		<b>5,281,000</b>	<b>5,281,000</b>
<b>IB1300 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>5,686,000</b>	<b>5,686,000</b>
091102- A011 Pay	14	3,963,000	3,451,000
091102- A011-1 Pay of Officers	(5)	(1,942,000)	(1,942,000)
091102- A011-2 Pay of Other Staff	(9)	(2,021,000)	(1,509,000)
091102- A012 Allowances		1,723,000	2,235,000
091102- A012-1 Regular Allowances		(1,457,000)	(1,989,000)
091102- A012-2 Other Allowances (Excluding TA)		(266,000)	(246,000)
<b>091102- A03 Operating Expenses</b>		<b>1,180,000</b>	<b>1,180,000</b>
091102- A032 Communications		20,000	20,000
091102- A033 Utilities		56,000	56,000
091102- A034 Occupancy Costs		1,050,000	1,050,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		32,000	32,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>26,000</b>	<b>26,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		8,000	8,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD</b>		<b>6,902,000</b>	<b>6,902,000</b>
<b>IB1301 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,737,000</b>	<b>6,694,000</b>
091102- A011	Pay	14	3,865,000	4,259,000
091102- A011-1	Pay of Officers	(6)	(2,166,000)	(3,149,000)
091102- A011-2	Pay of Other Staff	(8)	(1,699,000)	(1,110,000)
091102- A012	Allowances		1,872,000	2,435,000
091102- A012-1	Regular Allowances		(1,609,000)	(2,197,000)
091102- A012-2	Other Allowances (Excluding TA)		(263,000)	(238,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,406,000</b>	<b>1,406,000</b>
091102- A032	Communications		13,000	13,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		1,262,000	1,262,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		34,000	34,000
<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>27,000</b>	<b>27,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		9,000	9,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD</b>		<b>7,180,000</b>	<b>8,137,000</b>
<b>IB1302 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>2,746,000</b>	<b>1,570,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	8	1,600,000	917,000
091102- A011-1	Pay of Officers	(2)	(948,000)	(744,000)
091102- A011-2	Pay of Other Staff	(6)	(652,000)	(173,000)
091102- A012	Allowances		1,146,000	653,000
091102- A012-1	Regular Allowances		(937,000)	(479,000)
091102- A012-2	Other Allowances (Excluding TA)		(209,000)	(174,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>812,000</b>	<b>812,000</b>
091102- A033	Utilities		42,000	42,000
091102- A034	Occupancy Costs		563,000	563,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		185,000	185,000
<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>23,000</b>	<b>23,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		5,000	5,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD</b>			<b>3,591,000</b>	<b>2,415,000</b>
<b>IB1303 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,241,000</b>	<b>5,241,000</b>
091102- A011	Pay	15	3,172,000	3,081,000
091102- A011-1	Pay of Officers	(8)	(2,133,000)	(2,133,000)
091102- A011-2	Pay of Other Staff	(7)	(1,039,000)	(948,000)
091102- A012	Allowances		2,069,000	2,160,000
091102- A012-1	Regular Allowances		(1,673,000)	(1,791,000)
091102- A012-2	Other Allowances (Excluding TA)		(396,000)	(369,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,518,000</b>	<b>1,518,000</b>
091102- A032	Communications		19,000	19,000
091102- A033	Utilities		84,000	84,000
091102- A034	Occupancy Costs		1,323,000	1,323,000
091102- A038	Travel & Transportation		22,000	22,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		70,000	70,000
<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>44,000</b>	<b>44,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		26,000	26,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD</b>			<b>6,813,000</b>	<b>6,813,000</b>
<b>IB1304 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,684,000</b>	<b>4,103,000</b>
091102- A011	Pay	12	3,008,000	2,556,000
091102- A011-1	Pay of Officers	(5)	(1,326,000)	(1,326,000)
091102- A011-2	Pay of Other Staff	(7)	(1,682,000)	(1,230,000)
091102- A012	Allowances		1,676,000	1,547,000
091102- A012-1	Regular Allowances		(1,416,000)	(1,287,000)
091102- A012-2	Other Allowances (Excluding TA)		(260,000)	(260,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>695,000</b>	<b>695,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		56,000	56,000
091102- A034	Occupancy Costs		541,000	541,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		59,000	59,000
<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>39,000</b>	<b>39,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		21,000	21,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD</b>			<b>5,428,000</b>	<b>4,847,000</b>
<b>IB1305 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD</b>				

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,673,000</b>	<b>5,673,000</b>
091102- A011	Pay	14	3,737,000	3,564,000
091102- A011-1	Pay of Officers	(6)	(2,167,000)	(2,655,000)
091102- A011-2	Pay of Other Staff	(8)	(1,570,000)	(909,000)
091102- A012	Allowances		1,936,000	2,109,000
091102- A012-1	Regular Allowances		(1,661,000)	(1,876,000)
091102- A012-2	Other Allowances (Excluding TA)		(275,000)	(233,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,172,000</b>	<b>1,172,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		60,000	60,000
091102- A034	Occupancy Costs		1,025,000	1,025,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		43,000	43,000
<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>31,000</b>	<b>31,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		13,000	13,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD</b>			<b>6,886,000</b>	<b>6,886,000</b>

**IB1306 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,736,000</b>	<b>5,736,000</b>
091102- A011	Pay	13	3,912,000	3,912,000
091102- A011-1	Pay of Officers	(5)	(2,093,000)	(2,093,000)
091102- A011-2	Pay of Other Staff	(8)	(1,819,000)	(1,819,000)
091102- A012	Allowances		1,824,000	1,824,000
091102- A012-1	Regular Allowances		(1,458,000)	(1,477,000)
091102- A012-2	Other Allowances (Excluding TA)		(366,000)	(347,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,896,000</b>	<b>1,896,000</b>
091102- A032	Communications		19,000	19,000
091102- A033	Utilities		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A034	Occupancy Costs		1,810,000	1,810,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		36,000	36,000
<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>28,000</b>	<b>28,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		10,000	10,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD</b>			<b>7,670,000</b>	<b>7,670,000</b>
<b>IB1307 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,619,000</b>	<b>5,619,000</b>
091102- A011	Pay	14	3,731,000	3,275,000
091102- A011-1	Pay of Officers	(6)	(2,266,000)	(2,644,000)
091102- A011-2	Pay of Other Staff	(8)	(1,465,000)	(631,000)
091102- A012	Allowances		1,888,000	2,344,000
091102- A012-1	Regular Allowances		(1,625,000)	(2,125,000)
091102- A012-2	Other Allowances (Excluding TA)		(263,000)	(219,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,432,000</b>	<b>1,432,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		1,102,000	1,102,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		205,000	205,000
<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>30,000</b>	<b>30,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		12,000	12,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR</b>			<b>7,091,000</b>	<b>7,091,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>BOYS (I-V) CHANNUAL BENGIAL (FA) IBD</b>				
<b>IB1308 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,343,000</b>	<b>4,343,000</b>
091102- A011	Pay	12	2,776,000	2,198,000
091102- A011-1	Pay of Officers	(5)	(1,394,000)	(774,000)
091102- A011-2	Pay of Other Staff	(7)	(1,382,000)	(1,424,000)
091102- A012	Allowances		1,567,000	2,145,000
091102- A012-1	Regular Allowances		(1,313,000)	(1,910,000)
091102- A012-2	Other Allowances (Excluding TA)		(254,000)	(235,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,586,000</b>	<b>1,586,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		51,000	51,000
091102- A034	Occupancy Costs		1,456,000	1,456,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		24,000	24,000
<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>23,000</b>	<b>23,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		5,000	5,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD</b>		<b>5,962,000</b>	<b>5,962,000</b>
<b>IB1309 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,626,000</b>	<b>4,626,000</b>
091102- A011	Pay	12	3,037,000	2,706,000
091102- A011-1	Pay of Officers	(3)	(1,265,000)	(1,533,000)
091102- A011-2	Pay of Other Staff	(9)	(1,772,000)	(1,173,000)
091102- A012	Allowances		1,589,000	1,920,000
091102- A012-1	Regular Allowances		(1,337,000)	(1,701,000)
091102- A012-2	Other Allowances (Excluding TA)		(252,000)	(219,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,292,000</b>	<b>1,292,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		47,000	47,000
091102- A034	Occupancy Costs		1,167,000	1,167,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		39,000	39,000
<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>29,000</b>	<b>29,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		11,000	11,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD</b>		<b>5,957,000</b>	<b>5,957,000</b>

**IB1310 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,367,000</b>	<b>6,367,000</b>
091102- A011	Pay	14	4,345,000	4,345,000
091102- A011-1	Pay of Officers	(6)	(2,770,000)	(2,770,000)
091102- A011-2	Pay of Other Staff	(8)	(1,575,000)	(1,575,000)
091102- A012	Allowances		2,022,000	2,022,000
091102- A012-1	Regular Allowances		(1,753,000)	(1,753,000)
091102- A012-2	Other Allowances (Excluding TA)		(269,000)	(269,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,866,000</b>	<b>1,986,000</b>
091102- A032	Communications		34,000	34,000
091102- A033	Utilities		56,000	56,000
091102- A034	Occupancy Costs		1,533,000	1,533,000
091102- A038	Travel & Transportation		209,000	329,000
091102- A039	General		34,000	34,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,790,000</b>	<b>1,670,000</b>
091102- A041	Pension		1,790,000	1,670,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>27,000</b>	<b>27,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		9,000	9,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD</b>		<b>10,060,000</b>	<b>10,060,000</b>
<b>IB1311 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,843,000</b>	<b>4,843,000</b>
091102- A011	Pay	12	3,177,000	3,131,000
091102- A011-1	Pay of Officers	(4)	(1,448,000)	(1,448,000)
091102- A011-2	Pay of Other Staff	(8)	(1,729,000)	(1,683,000)
091102- A012	Allowances		1,666,000	1,712,000
091102- A012-1	Regular Allowances		(1,422,000)	(1,475,000)
091102- A012-2	Other Allowances (Excluding TA)		(244,000)	(237,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>983,000</b>	<b>983,000</b>
091102- A032	Communications		14,000	14,000
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		842,000	842,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		40,000	40,000
<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>30,000</b>	<b>30,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		12,000	12,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD</b>		<b>5,866,000</b>	<b>5,866,000</b>
<b>IB1312 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,440,000</b>	<b>6,501,000</b>
091102- A011	Pay	13	3,561,000	4,147,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011-1	Pay of Officers	(6)	(2,444,000)	(3,406,000)
091102- A011-2	Pay of Other Staff	(7)	(1,117,000)	(741,000)
091102- A012	Allowances		1,879,000	2,354,000
091102- A012-1	Regular Allowances		(1,607,000)	(2,120,000)
091102- A012-2	Other Allowances (Excluding TA)		(272,000)	(234,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,130,000</b>	<b>1,130,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		47,000	47,000
091102- A034	Occupancy Costs		1,005,000	1,005,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		34,000	34,000
<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>27,000</b>	<b>27,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		9,000	9,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD</b>		<b>6,607,000</b>	<b>7,668,000</b>
<b>IB1313 ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,843,000</b>	<b>6,843,000</b>
091102- A011	Pay	17	4,431,000	3,893,000
091102- A011-1	Pay of Officers	(8)	(2,245,000)	(2,366,000)
091102- A011-2	Pay of Other Staff	(9)	(2,186,000)	(1,527,000)
091102- A012	Allowances		2,412,000	2,950,000
091102- A012-1	Regular Allowances		(2,107,000)	(2,672,000)
091102- A012-2	Other Allowances (Excluding TA)		(305,000)	(278,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,661,000</b>	<b>1,661,000</b>
091102- A032	Communications		34,000	34,000
091102- A033	Utilities		51,000	51,000
091102- A034	Occupancy Costs		1,523,000	1,523,000
091102- A038	Travel & Transportation		22,000	22,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		31,000	31,000
<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>26,000</b>	<b>26,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		8,000	8,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD</b>		<b>8,540,000</b>	<b>8,540,000</b>
<b>IB1314 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA KAK (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,736,000</b>	<b>7,736,000</b>
091102- A011	Pay	17	5,475,000	5,475,000
091102- A011-1	Pay of Officers	(7)	(2,779,000)	(2,779,000)
091102- A011-2	Pay of Other Staff	(10)	(2,696,000)	(2,696,000)
091102- A012	Allowances		2,261,000	2,261,000
091102- A012-1	Regular Allowances		(1,956,000)	(1,977,000)
091102- A012-2	Other Allowances (Excluding TA)		(305,000)	(284,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,258,000</b>	<b>3,658,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		96,000	96,000
091102- A034	Occupancy Costs		2,519,000	2,919,000
091102- A038	Travel & Transportation		209,000	209,000
091102- A039	General		406,000	406,000
<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>48,000</b>	<b>48,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		30,000	30,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA KAK (FA) IBD</b>		<b>11,052,000</b>	<b>11,452,000</b>
<b>IB1315 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,362,000</b>	<b>7,362,000</b>
091102- A011	Pay	17	4,816,000	4,816,000
091102- A011-1	Pay of Officers	(10)	(3,067,000)	(3,067,000)
091102- A011-2	Pay of Other Staff	(7)	(1,749,000)	(1,749,000)
091102- A012	Allowances		2,546,000	2,546,000
091102- A012-1	Regular Allowances		(2,244,000)	(2,314,000)
091102- A012-2	Other Allowances (Excluding TA)		(302,000)	(232,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>5,407,000</b>	<b>5,407,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		196,000	196,000
091102- A034	Occupancy Costs		2,706,000	2,706,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		2,461,000	2,461,000
<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>90,000</b>	<b>90,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		72,000	72,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD</b>			<b>12,869,000</b>	<b>12,869,000</b>

**IB1316 ISLAMABAD MODEL SCHOOL (I-V) KURRI (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,225,000</b>	<b>8,225,000</b>
091102- A011	Pay	21	5,397,000	5,397,000
091102- A011-1	Pay of Officers	(9)	(2,779,000)	(2,779,000)
091102- A011-2	Pay of Other Staff	(12)	(2,618,000)	(2,618,000)
091102- A012	Allowances		2,828,000	2,828,000
091102- A012-1	Regular Allowances		(2,463,000)	(2,463,000)
091102- A012-2	Other Allowances (Excluding TA)		(365,000)	(365,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,909,000</b>	<b>2,064,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		65,000	220,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A034	Occupancy Costs		1,746,000	1,746,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		54,000	54,000
<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>37,000</b>	<b>37,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		19,000	19,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) KURRI (FA) IBD</b>		<b>10,181,000</b>	<b>10,336,000</b>
<b>IB1317 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JERRANI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,994,000</b>	<b>5,195,000</b>
091102- A011	Pay	13	3,297,000	3,345,000
091102- A011-1	Pay of Officers	(5)	(1,531,000)	(1,760,000)
091102- A011-2	Pay of Other Staff	(8)	(1,766,000)	(1,585,000)
091102- A012	Allowances		1,697,000	1,850,000
091102- A012-1	Regular Allowances		(1,432,000)	(1,604,000)
091102- A012-2	Other Allowances (Excluding TA)		(265,000)	(246,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,921,000</b>	<b>1,921,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		56,000	56,000
091102- A034	Occupancy Costs		1,124,000	1,124,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		702,000	702,000
<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		9,000	9,000
091102- A132	Furniture and Fixture		16,000	16,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>		<b>6,959,000</b>	<b>7,160,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>BOYS (I-V) DHOKE JERRANI (FA) IBD</b>				
<b>IB1318 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,100,000</b>	<b>4,100,000</b>
091102- A011	Pay	12	2,559,000	2,400,000
091102- A011-1	Pay of Officers	(4)	(1,244,000)	(1,599,000)
091102- A011-2	Pay of Other Staff	(8)	(1,315,000)	(801,000)
091102- A012	Allowances		1,541,000	1,700,000
091102- A012-1	Regular Allowances		(1,293,000)	(1,484,000)
091102- A012-2	Other Allowances (Excluding TA)		(248,000)	(216,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,303,000</b>	<b>1,303,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		42,000	42,000
091102- A034	Occupancy Costs		527,000	527,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		675,000	675,000
<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>23,000</b>	<b>23,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		5,000	5,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD</b>		<b>5,436,000</b>	<b>5,436,000</b>
<b>IB1319 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,671,000</b>	<b>4,671,000</b>
091102- A011	Pay	12	3,035,000	2,646,000
091102- A011-1	Pay of Officers	(3)	(1,310,000)	(1,804,000)
091102- A011-2	Pay of Other Staff	(9)	(1,725,000)	(842,000)
091102- A012	Allowances		1,636,000	2,025,000
091102- A012-1	Regular Allowances		(1,397,000)	(1,817,000)
091102- A012-2	Other Allowances (Excluding TA)		(239,000)	(208,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,061,000</b>	<b>903,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		168,000	168,000
091102- A034	Occupancy Costs		605,000	605,000
091102- A038	Travel & Transportation		209,000	51,000
091102- A039	General		46,000	46,000
<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>33,000</b>	<b>33,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		15,000	15,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD</b>		<b>5,775,000</b>	<b>5,617,000</b>

**IB1320 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,619,000</b>	<b>3,585,000</b>
091102- A011	Pay	13	2,993,000	2,097,000
091102- A011-1	Pay of Officers	(5)	(1,349,000)	(1,117,000)
091102- A011-2	Pay of Other Staff	(8)	(1,644,000)	(980,000)
091102- A012	Allowances		1,626,000	1,488,000
091102- A012-1	Regular Allowances		(1,369,000)	(1,231,000)
091102- A012-2	Other Allowances (Excluding TA)		(257,000)	(257,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,107,000</b>	<b>1,107,000</b>
091102- A032	Communications		34,000	34,000
091102- A033	Utilities		98,000	98,000
091102- A034	Occupancy Costs		801,000	801,000
091102- A038	Travel & Transportation		138,000	138,000
091102- A039	General		36,000	36,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>782,000</b>	<b>782,000</b>
091102- A041	Pension		782,000	782,000
<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>28,000</b>	<b>28,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		10,000	10,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD</b>		<b>6,546,000</b>	<b>5,512,000</b>
<b>IB1321 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>3,222,000</b>	<b>3,222,000</b>
091102- A011	Pay 9		2,004,000	2,004,000
091102- A011-1	Pay of Officers (3)		(961,000)	(961,000)
091102- A011-2	Pay of Other Staff (6)		(1,043,000)	(1,043,000)
091102- A012	Allowances		1,218,000	1,218,000
091102- A012-1	Regular Allowances		(1,002,000)	(1,002,000)
091102- A012-2	Other Allowances (Excluding TA)		(216,000)	(216,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,161,000</b>	<b>1,161,000</b>
091102- A032	Communications		23,000	23,000
091102- A033	Utilities		70,000	70,000
091102- A034	Occupancy Costs		692,000	692,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		354,000	354,000
<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>24,000</b>	<b>24,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		6,000	6,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD</b>		<b>4,417,000</b>	<b>4,417,000</b>
<b>IB1322 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,257,000</b>	<b>6,257,000</b>
091102- A011	Pay 16		4,156,000	3,392,000
091102- A011-1	Pay of Officers (7)		(2,558,000)	(2,692,000)
091102- A011-2	Pay of Other Staff (9)		(1,598,000)	(700,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A012	Allowances		2,101,000	2,865,000
091102- A012-1	Regular Allowances		(1,826,000)	(2,620,000)
091102- A012-2	Other Allowances (Excluding TA)		(275,000)	(245,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,325,000</b>	<b>1,325,000</b>
091102- A032	Communications		23,000	23,000
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		1,153,000	1,153,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		62,000	62,000
<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>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		22,000	22,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD</b>		<b>7,632,000</b>	<b>7,632,000</b>
<b>IB1323 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,743,000</b>	<b>4,299,000</b>
091102- A011	Pay	18	4,335,000	2,643,000
091102- A011-1	Pay of Officers	(8)	(2,179,000)	(1,409,000)
091102- A011-2	Pay of Other Staff	(10)	(2,156,000)	(1,234,000)
091102- A012	Allowances		2,408,000	1,656,000
091102- A012-1	Regular Allowances		(2,078,000)	(1,440,000)
091102- A012-2	Other Allowances (Excluding TA)		(330,000)	(216,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>968,000</b>	<b>968,000</b>
091102- A032	Communications		31,000	31,000
091102- A033	Utilities		23,000	23,000
091102- A034	Occupancy Costs		871,000	871,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		21,000	21,000
<b>091102- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>23,000</b>	<b>23,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		5,000	5,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD</b>		<b>7,744,000</b>	<b>5,300,000</b>
<b>IB1324 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,681,000</b>	<b>4,724,000</b>
091102- A011	Pay	13	3,597,000	2,875,000
091102- A011-1	Pay of Officers	(6)	(2,394,000)	(2,318,000)
091102- A011-2	Pay of Other Staff	(7)	(1,203,000)	(557,000)
091102- A012	Allowances		2,084,000	1,849,000
091102- A012-1	Regular Allowances		(1,806,000)	(1,606,000)
091102- A012-2	Other Allowances (Excluding TA)		(278,000)	(243,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,616,000</b>	<b>1,616,000</b>
091102- A033	Utilities		47,000	47,000
091102- A034	Occupancy Costs		1,199,000	1,199,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		348,000	348,000
<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>23,000</b>	<b>23,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		5,000	5,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD</b>		<b>7,330,000</b>	<b>6,373,000</b>
<b>IB1325 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,514,000</b>	<b>5,766,000</b>
091102- A011	Pay	11	2,951,000	3,702,000
091102- A011-1	Pay of Officers	(5)	(1,880,000)	(2,631,000)



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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(6)	(1,071,000)	(1,071,000)
091102- A012 Allowances		1,563,000	2,064,000
091102- A012-1 Regular Allowances		(1,343,000)	(1,862,000)
091102- A012-2 Other Allowances (Excluding TA)		(220,000)	(202,000)
<b>091102- A03 Operating Expenses</b>		<b>1,522,000</b>	<b>1,522,000</b>
091102- A033 Utilities		117,000	117,000
091102- A034 Occupancy Costs		1,343,000	1,343,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		40,000	40,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		12,000	12,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD</b>		<b>6,076,000</b>	<b>7,328,000</b>
<b>IB1326 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>7,705,000</b>	<b>4,957,000</b>
091102- A011 Pay	19	5,027,000	3,001,000
091102- A011-1 Pay of Officers	(9)	(2,791,000)	(1,112,000)
091102- A011-2 Pay of Other Staff	(10)	(2,236,000)	(1,889,000)
091102- A012 Allowances		2,678,000	1,956,000
091102- A012-1 Regular Allowances		(2,342,000)	(1,731,000)
091102- A012-2 Other Allowances (Excluding TA)		(336,000)	(225,000)
<b>091102- A03 Operating Expenses</b>		<b>1,573,000</b>	<b>1,573,000</b>
091102- A032 Communications		19,000	19,000
091102- A033 Utilities		98,000	98,000
091102- A034 Occupancy Costs		1,057,000	1,057,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		377,000	377,000
<b>091102- A04 Employees Retirement Benefits</b>		<b>270,000</b>	<b>270,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A041	Pension		270,000	270,000
<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>35,000</b>	<b>35,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		17,000	17,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD</b>		<b>9,593,000</b>	<b>6,845,000</b>
<b>IB1327 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,203,000</b>	<b>2,676,000</b>
091102- A011	Pay	12	2,728,000	1,637,000
091102- A011-1	Pay of Officers	(4)	(1,226,000)	(626,000)
091102- A011-2	Pay of Other Staff	(8)	(1,502,000)	(1,011,000)
091102- A012	Allowances		1,475,000	1,039,000
091102- A012-1	Regular Allowances		(1,222,000)	(845,000)
091102- A012-2	Other Allowances (Excluding TA)		(253,000)	(194,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,094,000</b>	<b>1,094,000</b>
091102- A033	Utilities		47,000	47,000
091102- A034	Occupancy Costs		1,001,000	1,001,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		24,000	24,000
<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>24,000</b>	<b>24,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		6,000	6,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD</b>		<b>5,331,000</b>	<b>3,804,000</b>
<b>IB1328 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,721,000</b>	<b>4,721,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	12	3,116,000	2,905,000
091102- A011-1	Pay of Officers	(5)	(1,925,000)	(1,925,000)
091102- A011-2	Pay of Other Staff	(7)	(1,191,000)	(980,000)
091102- A012	Allowances		1,605,000	1,816,000
091102- A012-1	Regular Allowances		(1,376,000)	(1,595,000)
091102- A012-2	Other Allowances (Excluding TA)		(229,000)	(221,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,239,000</b>	<b>1,239,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		51,000	51,000
091102- A034	Occupancy Costs		1,097,000	1,097,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		36,000	36,000
<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>28,000</b>	<b>28,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		10,000	10,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD</b>			<b>5,998,000</b>	<b>5,998,000</b>
<b>IB1329 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,332,000</b>	<b>4,332,000</b>
091102- A011	Pay	13	2,687,000	2,265,000
091102- A011-1	Pay of Officers	(5)	(1,528,000)	(1,528,000)
091102- A011-2	Pay of Other Staff	(8)	(1,159,000)	(737,000)
091102- A012	Allowances		1,645,000	2,067,000
091102- A012-1	Regular Allowances		(1,403,000)	(1,843,000)
091102- A012-2	Other Allowances (Excluding TA)		(242,000)	(224,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,351,000</b>	<b>1,415,000</b>
091102- A033	Utilities		47,000	47,000
091102- A034	Occupancy Costs		1,244,000	1,244,000
091102- A038	Travel & Transportation		22,000	86,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		38,000	38,000
<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>29,000</b>	<b>29,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		11,000	11,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD</b>		<b>5,722,000</b>	<b>5,786,000</b>
<b>IB1330 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,618,000</b>	<b>10,215,000</b>
091102- A011	Pay	15	4,360,000	6,408,000
091102- A011-1	Pay of Officers	(7)	(2,485,000)	(4,910,000)
091102- A011-2	Pay of Other Staff	(8)	(1,875,000)	(1,498,000)
091102- A012	Allowances		2,258,000	3,807,000
091102- A012-1	Regular Allowances		(1,750,000)	(3,166,000)
091102- A012-2	Other Allowances (Excluding TA)		(508,000)	(641,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,257,000</b>	<b>2,257,000</b>
091102- A032	Communications		10,000	10,000
091102- A033	Utilities		116,000	116,000
091102- A034	Occupancy Costs		2,030,000	2,030,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		79,000	79,000
<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>48,000</b>	<b>48,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		30,000	30,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD</b>		<b>8,933,000</b>	<b>12,530,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1331 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,376,000</b>	<b>5,376,000</b>
091102- A011	Pay	13	3,558,000	2,913,000
091102- A011-1	Pay of Officers	(5)	(1,564,000)	(1,786,000)
091102- A011-2	Pay of Other Staff	(8)	(1,994,000)	(1,127,000)
091102- A012	Allowances		1,818,000	2,463,000
091102- A012-1	Regular Allowances		(1,464,000)	(2,138,000)
091102- A012-2	Other Allowances (Excluding TA)		(354,000)	(325,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>715,000</b>	<b>694,000</b>
091102- A032	Communications		19,000	19,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		486,000	486,000
091102- A038	Travel & Transportation		73,000	52,000
091102- A039	General		44,000	44,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>534,000</b>	
091102- A041	Pension		534,000	
<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>32,000</b>	<b>32,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		14,000	14,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD</b>			<b>6,667,000</b>	<b>6,112,000</b>
<b>IB1332 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,143,000</b>	<b>5,143,000</b>
091102- A011	Pay	12	3,521,000	3,606,000
091102- A011-1	Pay of Officers	(5)	(1,850,000)	(1,850,000)
091102- A011-2	Pay of Other Staff	(7)	(1,671,000)	(1,756,000)
091102- A012	Allowances		1,622,000	1,537,000
091102- A012-1	Regular Allowances		(1,377,000)	(1,311,000)
091102- A012-2	Other Allowances (Excluding TA)		(245,000)	(226,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>1,696,000</b>	<b>1,516,000</b>
091102- A032	Communications	23,000	23,000
091102- A033	Utilities	47,000	47,000
091102- A034	Occupancy Costs	1,194,000	1,194,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	410,000	230,000
<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	9,000	9,000
091102- A132	Furniture and Fixture	32,000	32,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD</b>	<b>6,899,000</b>	<b>6,719,000</b>

**IB1333 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>4,656,000</b>	<b>5,690,000</b>
091102- A011	Pay 11	3,096,000	3,470,000
091102- A011-1	Pay of Officers (3)	(1,478,000)	(1,705,000)
091102- A011-2	Pay of Other Staff (8)	(1,618,000)	(1,765,000)
091102- A012	Allowances	1,560,000	2,220,000
091102- A012-1	Regular Allowances	(1,321,000)	(1,981,000)
091102- A012-2	Other Allowances (Excluding TA)	(239,000)	(239,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>1,426,000</b>	<b>1,426,000</b>
091102- A032	Communications	25,000	25,000
091102- A033	Utilities	50,000	50,000
091102- A034	Occupancy Costs	1,305,000	1,305,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	24,000	24,000
<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>23,000</b>	<b>23,000</b>
091102- A131	Machinery and Equipment	9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		5,000	5,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD</b>			<b>6,115,000</b>	<b>7,149,000</b>
<b>IB1334 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,307,000</b>	<b>7,055,000</b>
091102- A011	Pay 21		5,344,000	4,392,000
091102- A011-1	Pay of Officers (10)		(2,980,000)	(2,851,000)
091102- A011-2	Pay of Other Staff (11)		(2,364,000)	(1,541,000)
091102- A012	Allowances		2,963,000	2,663,000
091102- A012-1	Regular Allowances		(2,615,000)	(2,403,000)
091102- A012-2	Other Allowances (Excluding TA)		(348,000)	(260,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,510,000</b>	<b>1,510,000</b>
091102- A032	Communications		1,000	1,000
091102- A033	Utilities		42,000	42,000
091102- A034	Occupancy Costs		1,411,000	1,411,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		34,000	34,000
<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>27,000</b>	<b>27,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		9,000	9,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD</b>			<b>9,854,000</b>	<b>8,602,000</b>
<b>IB1335 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,053,000</b>	<b>5,053,000</b>
091102- A011	Pay 13		3,359,000	3,359,000
091102- A011-1	Pay of Officers (5)		(1,790,000)	(1,790,000)
091102- A011-2	Pay of Other Staff (8)		(1,569,000)	(1,569,000)
091102- A012	Allowances		1,694,000	1,694,000

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A012-1	Regular Allowances	(1,429,000)	(1,429,000)
091102- A012-2	Other Allowances (Excluding TA)	(265,000)	(265,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>1,169,000</b>	<b>1,169,000</b>
091102- A032	Communications	1,000	1,000
091102- A033	Utilities	37,000	37,000
091102- A034	Occupancy Costs	916,000	916,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	193,000	193,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	7,000	7,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD</b>	<b>6,257,000</b>	<b>6,257,000</b>
<b>IB1336 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD</b>			
<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>8,112,000</b>	<b>8,112,000</b>
091102- A011	Pay 18	5,565,000	5,156,000
091102- A011-1	Pay of Officers (8)	(3,216,000)	(3,216,000)
091102- A011-2	Pay of Other Staff (10)	(2,349,000)	(1,940,000)
091102- A012	Allowances	2,547,000	2,956,000
091102- A012-1	Regular Allowances	(2,174,000)	(2,625,000)
091102- A012-2	Other Allowances (Excluding TA)	(373,000)	(331,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>2,960,000</b>	<b>2,960,000</b>
091102- A032	Communications	42,000	87,000
091102- A033	Utilities	140,000	95,000
091102- A034	Occupancy Costs	2,509,000	2,509,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	247,000	247,000
<b>091102- A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>
091102- A061	Scholarship	10,000	10,000



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD</b>		<b>11,131,000</b>	<b>11,131,000</b>
<b>IB1337 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,532,000</b>	<b>4,121,000</b>
091102- A011	Pay 12		2,781,000	2,403,000
091102- A011-1	Pay of Officers (4)		(1,292,000)	(1,045,000)
091102- A011-2	Pay of Other Staff (8)		(1,489,000)	(1,358,000)
091102- A012	Allowances		1,751,000	1,718,000
091102- A012-1	Regular Allowances		(1,493,000)	(1,531,000)
091102- A012-2	Other Allowances (Excluding TA)		(258,000)	(187,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>737,000</b>	<b>737,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		81,000	81,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		522,000	522,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD</b>		<b>5,304,000</b>	<b>4,893,000</b>
<b>IB1338 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,179,000</b>	<b>4,179,000</b>
091102- A011	Pay 11		2,799,000	2,799,000
091102- A011-1	Pay of Officers (4)		(1,283,000)	(1,283,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(7)	(1,516,000)	(1,516,000)
091102- A012 Allowances		1,380,000	1,380,000
091102- A012-1 Regular Allowances		(1,156,000)	(1,156,000)
091102- A012-2 Other Allowances (Excluding TA)		(224,000)	(224,000)
<b>091102- A03 Operating Expenses</b>		<b>1,192,000</b>	<b>1,192,000</b>
091102- A032 Communications		22,000	22,000
091102- A033 Utilities		177,000	177,000
091102- A034 Occupancy Costs		923,000	923,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		48,000	48,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>33,000</b>	<b>33,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		15,000	15,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD</b>		<b>5,414,000</b>	<b>5,414,000</b>
<b>IB1339 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>3,465,000</b>	<b>2,658,000</b>
091102- A011 Pay	9	2,255,000	1,687,000
091102- A011-1 Pay of Officers	(2)	(774,000)	(1,134,000)
091102- A011-2 Pay of Other Staff	(7)	(1,481,000)	(553,000)
091102- A012 Allowances		1,210,000	971,000
091102- A012-1 Regular Allowances		(995,000)	(778,000)
091102- A012-2 Other Allowances (Excluding TA)		(215,000)	(193,000)
<b>091102- A03 Operating Expenses</b>		<b>949,000</b>	<b>949,000</b>
091102- A033 Utilities		51,000	51,000
091102- A034 Occupancy Costs		688,000	688,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		188,000	188,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>23,000</b>	<b>23,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		5,000	5,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD</b>		<b>4,447,000</b>	<b>3,640,000</b>
<b>IB1340 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,903,000</b>	<b>6,903,000</b>
091102- A011	Pay	15	4,596,000	4,388,000
091102- A011-1	Pay of Officers	(8)	(2,729,000)	(2,807,000)
091102- A011-2	Pay of Other Staff	(7)	(1,867,000)	(1,581,000)
091102- A012	Allowances		2,307,000	2,515,000
091102- A012-1	Regular Allowances		(1,954,000)	(2,196,000)
091102- A012-2	Other Allowances (Excluding TA)		(353,000)	(319,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,990,000</b>	<b>1,990,000</b>
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		1,852,000	1,852,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		51,000	51,000
<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		9,000	9,000
091102- A132	Furniture and Fixture		16,000	16,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD</b>		<b>8,937,000</b>	<b>8,937,000</b>
<b>IB1341 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,026,000</b>	<b>6,026,000</b>
091102- A011	Pay	14	4,122,000	3,925,000
091102- A011-1	Pay of Officers	(7)	(2,312,000)	(2,312,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(7)	(1,810,000)	(1,613,000)
091102- A012 Allowances		1,904,000	2,101,000
091102- A012-1 Regular Allowances		(1,650,000)	(1,847,000)
091102- A012-2 Other Allowances (Excluding TA)		(254,000)	(254,000)
<b>091102- A03 Operating Expenses</b>		<b>1,294,000</b>	<b>1,294,000</b>
091102- A032 Communications		17,000	17,000
091102- A033 Utilities		65,000	65,000
091102- A034 Occupancy Costs		1,142,000	1,142,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		48,000	48,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>33,000</b>	<b>33,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		15,000	15,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD</b>		<b>7,363,000</b>	<b>7,363,000</b>
<b>IB1342 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>5,269,000</b>	<b>3,706,000</b>
091102- A011 Pay	12	3,545,000	2,343,000
091102- A011-1 Pay of Officers	(3)	(1,520,000)	(1,156,000)
091102- A011-2 Pay of Other Staff		(2,025,000)	(1,187,000)
091102- A012 Allowances		1,724,000	1,363,000
091102- A012-1 Regular Allowances		(1,473,000)	(1,150,000)
091102- A012-2 Other Allowances (Excluding TA)		(251,000)	(213,000)
<b>091102- A03 Operating Expenses</b>		<b>835,000</b>	<b>835,000</b>
091102- A033 Utilities		23,000	23,000
091102- A034 Occupancy Costs		741,000	741,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		49,000	49,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>33,000</b>	<b>33,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		15,000	15,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD</b>		<b>6,147,000</b>	<b>4,584,000</b>
<b>IB1343 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,689,000</b>	<b>5,689,000</b>
091102- A011	Pay 14		3,544,000	3,536,000
091102- A011-1	Pay of Officers (7)		(2,165,000)	(2,165,000)
091102- A011-2	Pay of Other Staff (7)		(1,379,000)	(1,371,000)
091102- A012	Allowances		2,145,000	2,153,000
091102- A012-1	Regular Allowances		(1,899,000)	(1,923,000)
091102- A012-2	Other Allowances (Excluding TA)		(246,000)	(230,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,649,000</b>	<b>1,761,000</b>
091102- A032	Communications		45,000	45,000
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		1,323,000	1,323,000
091102- A038	Travel & Transportation		22,000	134,000
091102- A039	General		194,000	194,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD</b>		<b>7,373,000</b>	<b>7,485,000</b>
<b>IB1344 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>11,566,000</b>	<b>7,097,000</b>
091102- A011	Pay 25		6,294,000	4,499,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011-1	Pay of Officers	(12)	(3,722,000)	(3,288,000)
091102- A011-2	Pay of Other Staff	(13)	(2,572,000)	(1,211,000)
091102- A012	Allowances		5,272,000	2,598,000
091102- A012-1	Regular Allowances		(3,023,000)	(2,342,000)
091102- A012-2	Other Allowances (Excluding TA)		(2,249,000)	(256,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,966,000</b>	<b>3,047,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		2,628,000	2,628,000
091102- A038	Travel & Transportation		22,000	103,000
091102- A039	General		234,000	234,000
<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>43,000</b>	<b>43,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		25,000	25,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD</b>		<b>14,585,000</b>	<b>10,197,000</b>
<b>IB1345 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,745,000</b>	<b>6,880,000</b>
091102- A011	Pay	23	6,529,000	4,403,000
091102- A011-1	Pay of Officers	(9)	(3,549,000)	(2,672,000)
091102- A011-2	Pay of Other Staff	(14)	(2,980,000)	(1,731,000)
091102- A012	Allowances		3,216,000	2,477,000
091102- A012-1	Regular Allowances		(2,851,000)	(2,240,000)
091102- A012-2	Other Allowances (Excluding TA)		(365,000)	(237,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,469,000</b>	<b>2,469,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		140,000	140,000
091102- A034	Occupancy Costs		2,066,000	2,066,000
091102- A038	Travel & Transportation		162,000	162,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		79,000	79,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,735,000</b>	<b>1,615,000</b>
091102- A041	Pension		1,735,000	1,615,000
<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>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD</b>			<b>14,008,000</b>	<b>11,023,000</b>
<b>IB1346 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,778,000</b>	<b>12,778,000</b>
091102- A011	Pay	27	8,953,000	8,077,000
091102- A011-1	Pay of Officers	(10)	(4,855,000)	(4,855,000)
091102- A011-2	Pay of Other Staff	(17)	(4,098,000)	(3,222,000)
091102- A012	Allowances		3,825,000	4,701,000
091102- A012-1	Regular Allowances		(3,346,000)	(4,109,000)
091102- A012-2	Other Allowances (Excluding TA)		(479,000)	(592,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,730,000</b>	<b>4,730,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		145,000	145,000
091102- A034	Occupancy Costs		4,419,000	4,419,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		116,000	116,000
<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>66,000</b>	<b>66,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		48,000	48,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR</b>			<b>17,584,000</b>	<b>17,584,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>BOYS (I-V) TARLAI (FA) IBD</b>				
<b>IB1347 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,142,000</b>	<b>9,142,000</b>
091102- A011	Pay 22		6,251,000	5,943,000
091102- A011-1	Pay of Officers (9)		(3,033,000)	(3,033,000)
091102- A011-2	Pay of Other Staff (13)		(3,218,000)	(2,910,000)
091102- A012	Allowances		2,891,000	3,199,000
091102- A012-1	Regular Allowances		(2,530,000)	(2,868,000)
091102- A012-2	Other Allowances (Excluding TA)		(361,000)	(331,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,330,000</b>	<b>2,330,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		89,000	89,000
091102- A034	Occupancy Costs		1,907,000	1,907,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		284,000	284,000
<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>68,000</b>	<b>68,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		50,000	50,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD</b>		<b>11,550,000</b>	<b>11,550,000</b>
<b>IB1348 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,462,000</b>	<b>11,638,000</b>
091102- A011	Pay 24		7,180,000	8,298,000
091102- A011-1	Pay of Officers (10)		(3,847,000)	(4,965,000)
091102- A011-2	Pay of Other Staff (14)		(3,333,000)	(3,333,000)
091102- A012	Allowances		3,282,000	3,340,000
091102- A012-1	Regular Allowances		(2,883,000)	(2,941,000)
091102- A012-2	Other Allowances (Excluding TA)		(399,000)	(399,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,250,000</b>	<b>3,250,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		3,036,000	3,036,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		84,000	84,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>193,228</b>
091102- A041	Pension			193,228
<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>51,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		33,000	33,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD</b>			<b>13,773,000</b>	<b>15,142,228</b>
<b>IB1349 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,924,000</b>	<b>9,269,000</b>
091102- A011	Pay	22	6,152,000	5,787,000
091102- A011-1	Pay of Officers	(6)	(1,834,000)	(2,455,000)
091102- A011-2	Pay of Other Staff	(16)	(4,318,000)	(3,332,000)
091102- A012	Allowances		2,772,000	3,482,000
091102- A012-1	Regular Allowances		(2,422,000)	(3,186,000)
091102- A012-2	Other Allowances (Excluding TA)		(350,000)	(296,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,707,000</b>	<b>1,707,000</b>
091102- A033	Utilities		108,000	108,000
091102- A034	Occupancy Costs		1,470,000	1,470,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		107,000	107,000
<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>61,000</b>	<b>61,000</b>
091102- A131	Machinery and Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		43,000	43,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD</b>			<b>10,702,000</b>	<b>11,047,000</b>
<b>IB1350 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,938,000</b>	<b>6,343,000</b>
091102- A011	Pay	18	4,574,000	4,035,000
091102- A011-1	Pay of Officers	(6)	(2,100,000)	(2,514,000)
091102- A011-2	Pay of Other Staff	(12)	(2,474,000)	(1,521,000)
091102- A012	Allowances		2,364,000	2,308,000
091102- A012-1	Regular Allowances		(2,053,000)	(2,029,000)
091102- A012-2	Other Allowances (Excluding TA)		(311,000)	(279,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>915,000</b>	<b>915,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		84,000	84,000
091102- A034	Occupancy Costs		737,000	737,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		50,000	50,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>266,000</b>	<b>266,000</b>
091102- A041	Pension		266,000	266,000
<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>36,000</b>	<b>36,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		18,000	18,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD</b>			<b>8,165,000</b>	<b>7,570,000</b>
<b>IB1351 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,900,000</b>	<b>7,900,000</b>
091102- A011	Pay	18	5,519,000	4,879,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011-1	Pay of Officers	(7)	(2,758,000)	(3,913,000)
091102- A011-2	Pay of Other Staff	(11)	(2,761,000)	(966,000)
091102- A012	Allowances		2,381,000	3,021,000
091102- A012-1	Regular Allowances		(2,054,000)	(2,734,000)
091102- A012-2	Other Allowances (Excluding TA)		(327,000)	(287,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,148,000</b>	<b>2,148,000</b>
091102- A032	Communications		19,000	19,000
091102- A033	Utilities		196,000	196,000
091102- A034	Occupancy Costs		1,812,000	1,812,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		99,000	99,000
<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>58,000</b>	<b>58,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		40,000	40,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD</b>			<b>10,116,000</b>	<b>10,116,000</b>
<b>IB1352 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,548,000</b>	<b>5,299,000</b>
091102- A011	Pay	18	5,080,000	3,326,000
091102- A011-1	Pay of Officers	(8)	(3,188,000)	(2,760,000)
091102- A011-2	Pay of Other Staff	(10)	(1,892,000)	(566,000)
091102- A012	Allowances		2,468,000	1,973,000
091102- A012-1	Regular Allowances		(2,169,000)	(1,748,000)
091102- A012-2	Other Allowances (Excluding TA)		(299,000)	(225,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,577,000</b>	<b>1,738,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		140,000	140,000
091102- A034	Occupancy Costs		1,335,000	1,335,000
091102- A038	Travel & Transportation		22,000	183,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		69,000	69,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>583,000</b>
091102- A041	Pension			583,000
<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>44,000</b>	<b>44,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		26,000	26,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD</b>		<b>9,179,000</b>	<b>7,674,000</b>
<b>IB1353 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,505,000</b>	<b>5,505,000</b>
091102- A011	Pay	12	3,904,000	3,904,000
091102- A011-1	Pay of Officers	(5)	(2,291,000)	(2,291,000)
091102- A011-2	Pay of Other Staff	(7)	(1,613,000)	(1,613,000)
091102- A012	Allowances		1,601,000	1,601,000
091102- A012-1	Regular Allowances		(1,356,000)	(1,367,000)
091102- A012-2	Other Allowances (Excluding TA)		(245,000)	(234,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,032,000</b>	<b>1,032,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		23,000	23,000
091102- A034	Occupancy Costs		946,000	946,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		30,000	30,000
<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>26,000</b>	<b>26,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		8,000	8,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>		<b>6,573,000</b>	<b>6,573,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>BOYS (I-V) RUMLI (FA) IBD</b>				
<b>IB1354 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,734,000</b>	<b>4,137,000</b>
091102- A011	Pay	13	5,985,000	2,597,000
091102- A011-1	Pay of Officers	(6)	(2,102,000)	(1,906,000)
091102- A011-2	Pay of Other Staff	(7)	(3,883,000)	(691,000)
091102- A012	Allowances		1,749,000	1,540,000
091102- A012-1	Regular Allowances		(1,512,000)	(1,338,000)
091102- A012-2	Other Allowances (Excluding TA)		(237,000)	(202,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>906,000</b>	<b>906,000</b>
091102- A033	Utilities		48,000	48,000
091102- A034	Occupancy Costs		781,000	781,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		55,000	55,000
<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>38,000</b>	<b>38,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		20,000	20,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD</b>		<b>8,688,000</b>	<b>5,091,000</b>
<b>IB1355 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,419,000</b>	<b>7,419,000</b>
091102- A011	Pay	18	4,947,000	4,947,000
091102- A011-1	Pay of Officers	(6)	(1,848,000)	(1,848,000)
091102- A011-2	Pay of Other Staff	(12)	(3,099,000)	(3,099,000)
091102- A012	Allowances		2,472,000	2,472,000
091102- A012-1	Regular Allowances		(2,139,000)	(2,140,000)
091102- A012-2	Other Allowances (Excluding TA)		(333,000)	(332,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,096,000</b>	<b>2,096,000</b>
091102- A032	Communications		19,000	19,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		112,000	112,000
091102- A034	Occupancy Costs		1,855,000	1,855,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		88,000	88,000
<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>53,000</b>	<b>53,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		35,000	35,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD</b>			<b>9,578,000</b>	<b>9,578,000</b>
<b>IB1356 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,549,000</b>	<b>7,549,000</b>
091102- A011	Pay	15	5,194,000	5,194,000
091102- A011-1	Pay of Officers	(8)	(3,737,000)	(3,737,000)
091102- A011-2	Pay of Other Staff	(7)	(1,457,000)	(1,457,000)
091102- A012	Allowances		2,355,000	2,355,000
091102- A012-1	Regular Allowances		(2,074,000)	(2,074,000)
091102- A012-2	Other Allowances (Excluding TA)		(281,000)	(281,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,056,000</b>	<b>2,056,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		70,000	70,000
091102- A034	Occupancy Costs		1,536,000	1,536,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		400,000	400,000
<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>46,000</b>	<b>46,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		28,000	28,000
091102- A137	Computer Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD</b>			<b>9,661,000</b>	<b>9,661,000</b>
<b>IB1357 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,597,000</b>	<b>5,597,000</b>
091102- A011	Pay 15		3,747,000	3,747,000
091102- A011-1	Pay of Officers (4)		(1,286,000)	(1,286,000)
091102- A011-2	Pay of Other Staff (11)		(2,461,000)	(2,461,000)
091102- A012	Allowances		1,850,000	1,850,000
091102- A012-1	Regular Allowances		(1,584,000)	(1,584,000)
091102- A012-2	Other Allowances (Excluding TA)		(266,000)	(266,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,532,000</b>	<b>1,532,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		89,000	89,000
091102- A034	Occupancy Costs		1,365,000	1,365,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		34,000	34,000
<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>27,000</b>	<b>27,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		9,000	9,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD</b>			<b>7,166,000</b>	<b>7,166,000</b>
<b>IB1358 ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>11,227,000</b>	<b>10,860,000</b>
091102- A011	Pay 23		7,678,000	7,311,000
091102- A011-1	Pay of Officers (9)		(4,295,000)	(4,295,000)
091102- A011-2	Pay of Other Staff (14)		(3,383,000)	(3,016,000)
091102- A012	Allowances		3,549,000	3,549,000
091102- A012-1	Regular Allowances		(3,086,000)	(3,086,000)
091102- A012-2	Other Allowances (Excluding TA)		(463,000)	(463,000)

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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>1,923,000</b>	<b>1,923,000</b>
091102- A032	Communications	37,000	37,000
091102- A033	Utilities	215,000	215,000
091102- A034	Occupancy Costs	1,597,000	1,597,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	52,000	52,000
<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>36,000</b>	<b>36,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	18,000	18,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD</b>	<b>13,196,000</b>	<b>12,829,000</b>

**IB1359 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>8,730,000</b>	<b>8,730,000</b>
091102- A011	Pay 24	5,642,000	5,636,000
091102- A011-1	Pay of Officers (6)	(1,801,000)	(1,795,000)
091102- A011-2	Pay of Other Staff (18)	(3,841,000)	(3,841,000)
091102- A012	Allowances	3,088,000	3,094,000
091102- A012-1	Regular Allowances	(2,640,000)	(2,772,000)
091102- A012-2	Other Allowances (Excluding TA)	(448,000)	(322,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>2,129,000</b>	<b>2,129,000</b>
091102- A032	Communications	17,000	17,000
091102- A033	Utilities	89,000	89,000
091102- A034	Occupancy Costs	1,956,000	1,956,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	45,000	45,000
<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>32,000</b>	<b>32,000</b>
091102- A131	Machinery and Equipment	9,000	9,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		14,000	14,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD</b>			<b>10,901,000</b>	<b>10,901,000</b>
<b>IB1360 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,735,000</b>	<b>5,735,000</b>
091102- A011	Pay	15	3,726,000	3,792,000
091102- A011-1	Pay of Officers	(6)	(1,641,000)	(1,641,000)
091102- A011-2	Pay of Other Staff	(9)	(2,085,000)	(2,151,000)
091102- A012	Allowances		2,009,000	1,943,000
091102- A012-1	Regular Allowances		(1,515,000)	(1,456,000)
091102- A012-2	Other Allowances (Excluding TA)		(494,000)	(487,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,449,000</b>	<b>2,449,000</b>
091102- A033	Utilities		15,000	15,000
091102- A034	Occupancy Costs		2,381,000	2,381,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		31,000	31,000
<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>26,000</b>	<b>26,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		8,000	8,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD</b>			<b>8,220,000</b>	<b>8,220,000</b>
<b>IB1361 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,976,000</b>	<b>5,596,000</b>
091102- A011	Pay	16	3,854,000	3,412,000
091102- A011-1	Pay of Officers	(6)	(1,600,000)	(1,610,000)
091102- A011-2	Pay of Other Staff	(10)	(2,254,000)	(1,802,000)
091102- A012	Allowances		2,122,000	2,184,000
091102- A012-1	Regular Allowances		(1,827,000)	(1,957,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A012-2	Other Allowances (Excluding TA)	(295,000)	(227,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>1,005,000</b>	<b>1,005,000</b>
091102- A032	Communications	11,000	11,000
091102- A033	Utilities	56,000	56,000
091102- A034	Occupancy Costs	848,000	848,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	68,000	68,000
<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>43,000</b>	<b>43,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	25,000	25,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD</b>	<b>7,034,000</b>	<b>6,654,000</b>
<b>IB1362 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD</b>			
<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>11,275,000</b>	<b>14,830,000</b>
091102- A011	Pay 23	7,358,000	9,037,000
091102- A011-1	Pay of Officers (11)	(4,365,000)	(6,044,000)
091102- A011-2	Pay of Other Staff (12)	(2,993,000)	(2,993,000)
091102- A012	Allowances	3,917,000	5,793,000
091102- A012-1	Regular Allowances	(3,446,000)	(5,322,000)
091102- A012-2	Other Allowances (Excluding TA)	(471,000)	(471,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>2,726,000</b>	<b>2,633,000</b>
091102- A032	Communications	22,000	22,000
091102- A033	Utilities	243,000	243,000
091102- A034	Occupancy Costs	1,939,000	1,939,000
091102- A038	Travel & Transportation	115,000	22,000
091102- A039	General	407,000	407,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>	<b>350,000</b>	
091102- A041	Pension	350,000	
<b>091102- A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD</b>		<b>14,410,000</b>	<b>17,522,000</b>
<b>IB1363 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,659,000</b>	<b>6,659,000</b>
091102- A011	Pay	17	4,423,000	4,043,000
091102- A011-1	Pay of Officers	(7)	(2,558,000)	(3,309,000)
091102- A011-2	Pay of Other Staff	(10)	(1,865,000)	(734,000)
091102- A012	Allowances		2,236,000	2,616,000
091102- A012-1	Regular Allowances		(1,928,000)	(2,364,000)
091102- A012-2	Other Allowances (Excluding TA)		(308,000)	(252,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,422,000</b>	<b>1,422,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		56,000	56,000
091102- A034	Occupancy Costs		1,279,000	1,279,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		54,000	54,000
<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>37,000</b>	<b>37,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		19,000	19,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD</b>		<b>8,128,000</b>	<b>8,128,000</b>
<b>IB1364 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,023,000</b>	<b>4,023,000</b>
091102- A011	Pay	11	2,651,000	2,689,000

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-1	Pay of Officers (4)	(878,000)	(878,000)
091102- A011-2	Pay of Other Staff (7)	(1,773,000)	(1,811,000)
091102- A012	Allowances	1,372,000	1,334,000
091102- A012-1	Regular Allowances	(1,150,000)	(1,122,000)
091102- A012-2	Other Allowances (Excluding TA)	(222,000)	(212,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>756,000</b>	<b>756,000</b>
091102- A032	Communications	11,000	11,000
091102- A033	Utilities	47,000	47,000
091102- A034	Occupancy Costs	638,000	638,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	38,000	38,000
<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>29,000</b>	<b>29,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	11,000	11,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD</b>	<b>4,818,000</b>	<b>4,818,000</b>
<b>IB1365 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD</b>			
<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>8,139,000</b>	<b>8,139,000</b>
091102- A011	Pay 17	5,602,000	5,602,000
091102- A011-1	Pay of Officers (7)	(3,062,000)	(3,062,000)
091102- A011-2	Pay of Other Staff (10)	(2,540,000)	(2,540,000)
091102- A012	Allowances	2,537,000	2,537,000
091102- A012-1	Regular Allowances	(2,219,000)	(2,225,000)
091102- A012-2	Other Allowances (Excluding TA)	(318,000)	(312,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>2,336,000</b>	<b>2,336,000</b>
091102- A032	Communications	23,000	23,000
091102- A033	Utilities	131,000	131,000
091102- A034	Occupancy Costs	1,920,000	1,920,000
091102- A038	Travel & Transportation	22,000	22,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		240,000	240,000
<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>47,000</b>	<b>47,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		29,000	29,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD</b>		<b>10,532,000</b>	<b>10,532,000</b>
<b>IB1366 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ARA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,624,000</b>	<b>4,179,000</b>
091102- A011	Pay	13	2,914,000	2,469,000
091102- A011-1	Pay of Officers	(6)	(1,834,000)	(1,834,000)
091102- A011-2	Pay of Other Staff	(7)	(1,080,000)	(635,000)
091102- A012	Allowances		1,710,000	1,710,000
091102- A012-1	Regular Allowances		(1,450,000)	(1,450,000)
091102- A012-2	Other Allowances (Excluding TA)		(260,000)	(260,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,061,000</b>	<b>1,061,000</b>
091102- A032	Communications		19,000	19,000
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		928,000	928,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		27,000	27,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ARA (FA) IBD</b>		<b>5,720,000</b>	<b>5,275,000</b>
<b>IB1367 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,479,000</b>	<b>5,482,000</b>
091102- A011	Pay	20	5,398,000	3,240,000
091102- A011-1	Pay of Officers	(9)	(2,615,000)	(515,000)
091102- A011-2	Pay of Other Staff	(11)	(2,783,000)	(2,725,000)
091102- A012	Allowances		3,081,000	2,242,000
091102- A012-1	Regular Allowances		(2,734,000)	(1,895,000)
091102- A012-2	Other Allowances (Excluding TA)		(347,000)	(347,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,284,000</b>	<b>2,284,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		107,000	107,000
091102- A034	Occupancy Costs		1,417,000	1,417,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		710,000	710,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>159,000</b>
091102- A041	Pension			159,000
<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>38,000</b>	<b>38,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		20,000	20,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD</b>		<b>10,811,000</b>	<b>7,973,000</b>

**IB1368 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,703,000</b>	<b>8,075,000</b>
091102- A011	Pay	14	5,119,000	5,491,000
091102- A011-1	Pay of Officers	(7)	(2,590,000)	(2,962,000)
091102- A011-2	Pay of Other Staff	(7)	(2,529,000)	(2,529,000)
091102- A012	Allowances		2,584,000	2,584,000
091102- A012-1	Regular Allowances		(2,276,000)	(2,276,000)
091102- A012-2	Other Allowances (Excluding TA)		(308,000)	(308,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,800,000</b>	<b>1,794,000</b>

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A032	Communications	11,000	11,000
091102- A033	Utilities	112,000	112,000
091102- A034	Occupancy Costs	1,436,000	1,436,000
091102- A038	Travel & Transportation	162,000	156,000
091102- A039	General	79,000	79,000
<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>48,000</b>	<b>48,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	30,000	30,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD</b>	<b>9,561,000</b>	<b>9,927,000</b>

**IB1369 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>6,597,000</b>	<b>6,491,000</b>
091102- A011	Pay 17	4,213,000	4,107,000
091102- A011-1	Pay of Officers (8)	(2,300,000)	(2,300,000)
091102- A011-2	Pay of Other Staff (9)	(1,913,000)	(1,807,000)
091102- A012	Allowances	2,384,000	2,384,000
091102- A012-1	Regular Allowances	(2,070,000)	(2,070,000)
091102- A012-2	Other Allowances (Excluding TA)	(314,000)	(314,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>2,305,000</b>	<b>2,305,000</b>
091102- A032	Communications	37,000	37,000
091102- A033	Utilities	47,000	47,000
091102- A034	Occupancy Costs	1,989,000	1,989,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	210,000	210,000
<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>33,000</b>	<b>33,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	15,000	15,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD</b>		<b>8,945,000</b>	<b>8,839,000</b>
<b>IB1370 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,882,000</b>	<b>5,273,000</b>
091102- A011	Pay	12	3,102,000	3,102,000
091102- A011-1	Pay of Officers	(5)	(1,554,000)	(1,554,000)
091102- A011-2	Pay of Other Staff	(7)	(1,548,000)	(1,548,000)
091102- A012	Allowances		1,780,000	2,171,000
091102- A012-1	Regular Allowances		(1,516,000)	(1,907,000)
091102- A012-2	Other Allowances (Excluding TA)		(264,000)	(264,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>446,000</b>	<b>446,000</b>
091102- A032	Communications		19,000	19,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		138,000	138,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		192,000	192,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD</b>		<b>5,363,000</b>	<b>5,754,000</b>
<b>IB1371 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,200,000</b>	<b>6,444,000</b>
091102- A011	Pay	13	3,915,000	3,915,000
091102- A011-1	Pay of Officers	(5)	(1,694,000)	(1,694,000)
091102- A011-2	Pay of Other Staff	(8)	(2,221,000)	(2,221,000)
091102- A012	Allowances		2,285,000	2,529,000



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A012-1	Regular Allowances		(1,707,000)	(1,707,000)
091102- A012-2	Other Allowances (Excluding TA)		(578,000)	(822,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,487,000</b>	<b>1,487,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		103,000	103,000
091102- A034	Occupancy Costs		1,281,000	1,281,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		70,000	70,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>977,000</b>	<b>889,000</b>
091102- A041	Pension		977,000	889,000
<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>44,000</b>	<b>44,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		26,000	26,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD</b>		<b>8,718,000</b>	<b>8,874,000</b>
<b>IB1372 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,620,000</b>	<b>5,970,000</b>
091102- A011	Pay	13	4,722,000	4,072,000
091102- A011-1	Pay of Officers	(6)	(2,229,000)	(1,579,000)
091102- A011-2	Pay of Other Staff	(7)	(2,493,000)	(2,493,000)
091102- A012	Allowances		1,898,000	1,898,000
091102- A012-1	Regular Allowances		(1,600,000)	(1,600,000)
091102- A012-2	Other Allowances (Excluding TA)		(298,000)	(298,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,069,000</b>	<b>2,069,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		72,000	72,000
091102- A034	Occupancy Costs		1,914,000	1,914,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		44,000	44,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>430,000</b>	<b>430,000</b>
091102- A041	Pension		430,000	430,000
<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>32,000</b>	<b>32,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		14,000	14,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD</b>		<b>9,161,000</b>	<b>8,511,000</b>
<b>IB1373 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,995,000</b>	<b>7,867,000</b>
091102- A011	Pay	13	4,600,000	5,340,000
091102- A011-1	Pay of Officers	(5)	(1,967,000)	(2,707,000)
091102- A011-2	Pay of Other Staff	(8)	(2,633,000)	(2,633,000)
091102- A012	Allowances		2,395,000	2,527,000
091102- A012-1	Regular Allowances		(2,105,000)	(2,237,000)
091102- A012-2	Other Allowances (Excluding TA)		(290,000)	(290,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,152,000</b>	<b>2,152,000</b>
091102- A032	Communications		47,000	47,000
091102- A033	Utilities		122,000	122,000
091102- A034	Occupancy Costs		1,719,000	1,719,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		242,000	242,000
<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>48,000</b>	<b>48,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		30,000	30,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>		<b>9,205,000</b>	<b>10,077,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>GIRLS (I-V) DHOKE HASHOO (FA) IBD</b>				
<b>IB1374 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,504,000</b>	<b>8,901,000</b>
091102- A011	Pay	12	4,479,000	5,758,000
091102- A011-1	Pay of Officers	(5)	(2,729,000)	(2,993,000)
091102- A011-2	Pay of Other Staff	(7)	(1,750,000)	(2,765,000)
091102- A012	Allowances		2,025,000	3,143,000
091102- A012-1	Regular Allowances		(1,740,000)	(2,858,000)
091102- A012-2	Other Allowances (Excluding TA)		(285,000)	(285,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,019,000</b>	<b>1,019,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		193,000	193,000
091102- A034	Occupancy Costs		727,000	727,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		60,000	60,000
<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>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		22,000	22,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD</b>		<b>7,573,000</b>	<b>9,970,000</b>
<b>IB1375 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,568,000</b>	<b>6,507,000</b>
091102- A011	Pay	16	4,775,000	4,435,000
091102- A011-1	Pay of Officers	(8)	(2,551,000)	(2,551,000)
091102- A011-2	Pay of Other Staff	(8)	(2,224,000)	(1,884,000)
091102- A012	Allowances		2,793,000	2,072,000
091102- A012-1	Regular Allowances		(2,479,000)	(1,838,000)
091102- A012-2	Other Allowances (Excluding TA)		(314,000)	(234,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,750,000</b>	<b>1,750,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		89,000	89,000
091102- A034	Occupancy Costs		1,072,000	1,072,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		550,000	550,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>183,000</b>	<b>183,000</b>
091102- A041	Pension		183,000	183,000
<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>39,000</b>	<b>39,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		21,000	21,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD</b>			<b>9,550,000</b>	<b>8,489,000</b>

**IB1376 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,746,000</b>	<b>5,267,000</b>
091102- A011	Pay	13	3,662,000	3,183,000
091102- A011-1	Pay of Officers	(4)	(1,411,000)	(932,000)
091102- A011-2	Pay of Other Staff	(9)	(2,251,000)	(2,251,000)
091102- A012	Allowances		2,084,000	2,084,000
091102- A012-1	Regular Allowances		(1,806,000)	(1,806,000)
091102- A012-2	Other Allowances (Excluding TA)		(278,000)	(278,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,484,000</b>	<b>2,484,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		56,000	56,000
091102- A034	Occupancy Costs		1,042,000	1,042,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		1,347,000	1,347,000
<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>29,000</b>	<b>29,000</b>

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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	11,000	11,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD</b>	<b>8,269,000</b>	<b>7,790,000</b>

**IB1377 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>8,749,000</b>	<b>8,749,000</b>
091102- A011	Pay 16	5,617,000	5,617,000
091102- A011-1	Pay of Officers (7)	(3,042,000)	(3,042,000)
091102- A011-2	Pay of Other Staff (9)	(2,575,000)	(2,575,000)
091102- A012	Allowances	3,132,000	3,132,000
091102- A012-1	Regular Allowances	(2,831,000)	(2,831,000)
091102- A012-2	Other Allowances (Excluding TA)	(301,000)	(301,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>2,267,000</b>	<b>2,267,000</b>
091102- A033	Utilities	76,000	76,000
091102- A034	Occupancy Costs	1,521,000	1,521,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	648,000	648,000
<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>84,000</b>	<b>84,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	66,000	66,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD</b>	<b>11,110,000</b>	<b>11,110,000</b>

**IB1378 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>7,303,000</b>	<b>5,321,000</b>
091102- A011	Pay 17	4,818,000	3,258,000
091102- A011-1	Pay of Officers (7)	(2,578,000)	(2,288,000)
091102- A011-2	Pay of Other Staff (10)	(2,240,000)	(970,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A012	Allowances		2,485,000	2,063,000
091102- A012-1	Regular Allowances		(2,166,000)	(1,744,000)
091102- A012-2	Other Allowances (Excluding TA)		(319,000)	(319,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,150,000</b>	<b>3,150,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		84,000	84,000
091102- A034	Occupancy Costs		2,610,000	2,610,000
091102- A038	Travel & Transportation		69,000	69,000
091102- A039	General		376,000	376,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>425,000</b>	<b>425,000</b>
091102- A041	Pension		425,000	425,000
<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>35,000</b>	<b>35,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		17,000	17,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD</b>			<b>10,923,000</b>	<b>8,941,000</b>
<b>IB1379 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,659,000</b>	<b>9,415,000</b>
091102- A011	Pay	20	6,593,000	6,349,000
091102- A011-1	Pay of Officers	(6)	(3,595,000)	(3,351,000)
091102- A011-2	Pay of Other Staff	(14)	(2,998,000)	(2,998,000)
091102- A012	Allowances		3,066,000	3,066,000
091102- A012-1	Regular Allowances		(2,708,000)	(2,708,000)
091102- A012-2	Other Allowances (Excluding TA)		(358,000)	(358,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,144,000</b>	<b>2,144,000</b>
091102- A032	Communications		27,000	27,000
091102- A033	Utilities		207,000	207,000
091102- A034	Occupancy Costs		1,657,000	1,657,000
091102- A038	Travel & Transportation		162,000	162,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		91,000	91,000
<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>54,000</b>	<b>54,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		36,000	36,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD</b>		<b>11,867,000</b>	<b>11,623,000</b>
<b>IB1380 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,848,000</b>	<b>5,487,000</b>
091102- A011	Pay	12	3,142,000	3,458,000
091102- A011-1	Pay of Officers	(4)	(1,234,000)	(1,550,000)
091102- A011-2	Pay of Other Staff	(8)	(1,908,000)	(1,908,000)
091102- A012	Allowances		1,706,000	2,029,000
091102- A012-1	Regular Allowances		(1,442,000)	(1,765,000)
091102- A012-2	Other Allowances (Excluding TA)		(264,000)	(264,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,157,000</b>	<b>2,157,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		713,000	713,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		1,340,000	1,340,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>491,000</b>	<b>491,000</b>
091102- A041	Pension		491,000	491,000
<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>26,000</b>	<b>26,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		8,000	8,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>		<b>7,532,000</b>	<b>8,171,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>GIRLS (I-V) ATHAL (FA) IBD</b>				
<b>IB1381 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,028,000</b>	<b>8,623,000</b>
091102- A011	Pay	15	5,437,000	5,437,000
091102- A011-1	Pay of Officers	(6)	(2,385,000)	(2,385,000)
091102- A011-2	Pay of Other Staff	(9)	(3,052,000)	(3,052,000)
091102- A012	Allowances		2,591,000	3,186,000
091102- A012-1	Regular Allowances		(2,296,000)	(2,891,000)
091102- A012-2	Other Allowances (Excluding TA)		(295,000)	(295,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,010,000</b>	<b>2,010,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		1,808,000	1,808,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		77,000	77,000
<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>48,000</b>	<b>48,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		30,000	30,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD</b>		<b>10,096,000</b>	<b>10,691,000</b>
<b>IB1382 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,077,000</b>	<b>7,077,000</b>
091102- A011	Pay	13	4,788,000	4,788,000
091102- A011-1	Pay of Officers	(5)	(2,243,000)	(2,243,000)
091102- A011-2	Pay of Other Staff	(8)	(2,545,000)	(2,545,000)
091102- A012	Allowances		2,289,000	2,289,000
091102- A012-1	Regular Allowances		(1,976,000)	(1,976,000)
091102- A012-2	Other Allowances (Excluding TA)		(313,000)	(313,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,823,000</b>	<b>1,823,000</b>



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		1,651,000	1,651,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		57,000	57,000
<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>38,000</b>	<b>38,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		20,000	20,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD</b>			<b>8,948,000</b>	<b>8,948,000</b>
<b>IB1383 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,649,000</b>	<b>8,649,000</b>
091102- A011	Pay	16	5,999,000	5,999,000
091102- A011-1	Pay of Officers	(6)	(2,749,000)	(2,749,000)
091102- A011-2	Pay of Other Staff	(10)	(3,250,000)	(3,250,000)
091102- A012	Allowances		2,650,000	2,650,000
091102- A012-1	Regular Allowances		(2,319,000)	(2,319,000)
091102- A012-2	Other Allowances (Excluding TA)		(331,000)	(331,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,437,000</b>	<b>1,437,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		132,000	132,000
091102- A034	Occupancy Costs		1,188,000	1,188,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		62,000	62,000
<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>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		22,000	22,000
091102- A137	Computer Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD</b>		<b>10,136,000</b>	<b>10,136,000</b>
<b>IB1384 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,002,000</b>	<b>6,002,000</b>
091102- A011	Pay 13		3,645,000	3,645,000
091102- A011-1	Pay of Officers (7)		(2,208,000)	(2,208,000)
091102- A011-2	Pay of Other Staff (6)		(1,437,000)	(1,437,000)
091102- A012	Allowances		2,357,000	2,357,000
091102- A012-1	Regular Allowances		(1,755,000)	(1,755,000)
091102- A012-2	Other Allowances (Excluding TA)		(602,000)	(602,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,180,000</b>	<b>1,180,000</b>
091102- A032	Communications		15,000	15,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		810,000	810,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		240,000	240,000
<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>47,000</b>	<b>47,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		29,000	29,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD</b>		<b>7,239,000</b>	<b>7,239,000</b>
<b>IB1385 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,389,000</b>	<b>8,389,000</b>
091102- A011	Pay 14		5,722,000	5,722,000
091102- A011-1	Pay of Officers (8)		(3,203,000)	(3,203,000)
091102- A011-2	Pay of Other Staff (6)		(2,519,000)	(2,519,000)
091102- A012	Allowances		2,667,000	2,667,000
091102- A012-1	Regular Allowances		(2,377,000)	(2,377,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A012-2	Other Allowances (Excluding TA)	(290,000)	(290,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>3,095,000</b>	<b>3,095,000</b>
091102- A032	Communications	33,000	33,000
091102- A033	Utilities	280,000	280,000
091102- A034	Occupancy Costs	2,395,000	2,395,000
091102- A038	Travel & Transportation	101,000	101,000
091102- A039	General	286,000	286,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>	<b>505,000</b>	<b>505,000</b>
091102- A041	Pension	505,000	505,000
<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>68,000</b>	<b>68,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	50,000	50,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD</b>	<b>12,067,000</b>	<b>12,067,000</b>
<b>IB1386 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD</b>			
<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>7,868,000</b>	<b>9,141,000</b>
091102- A011	Pay 19	5,162,000	5,613,000
091102- A011-1	Pay of Officers (11)	(3,712,000)	(3,712,000)
091102- A011-2	Pay of Other Staff (8)	(1,450,000)	(1,901,000)
091102- A012	Allowances	2,706,000	3,528,000
091102- A012-1	Regular Allowances	(2,362,000)	(3,184,000)
091102- A012-2	Other Allowances (Excluding TA)	(344,000)	(344,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>3,299,000</b>	<b>3,299,000</b>
091102- A032	Communications	28,000	28,000
091102- A034	Occupancy Costs	2,346,000	2,346,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	903,000	903,000
<b>091102- A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>
091102- A061	Scholarship	10,000	10,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>51,000</b>	<b>51,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		33,000	33,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD</b>		<b>11,228,000</b>	<b>12,501,000</b>
<b>IB1387 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,599,000</b>	<b>5,599,000</b>
091102- A011	Pay 13		3,660,000	3,660,000
091102- A011-1	Pay of Officers (6)		(2,054,000)	(2,054,000)
091102- A011-2	Pay of Other Staff (7)		(1,606,000)	(1,606,000)
091102- A012	Allowances		1,939,000	1,939,000
091102- A012-1	Regular Allowances		(1,664,000)	(1,664,000)
091102- A012-2	Other Allowances (Excluding TA)		(275,000)	(275,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,717,000</b>	<b>1,717,000</b>
091102- A032	Communications		14,000	14,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		1,352,000	1,352,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		236,000	236,000
<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>45,000</b>	<b>45,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		27,000	27,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD</b>		<b>7,371,000</b>	<b>7,371,000</b>
<b>IB1388 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,915,000</b>	<b>5,915,000</b>
091102- A011	Pay 15		4,024,000	4,024,000
091102- A011-1	Pay of Officers (6)		(2,147,000)	(2,147,000)

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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(9)	(1,877,000)	(1,877,000)
091102- A012 Allowances		1,891,000	1,891,000
091102- A012-1 Regular Allowances		(1,576,000)	(1,576,000)
091102- A012-2 Other Allowances (Excluding TA)		(315,000)	(315,000)
<b>091102- A03 Operating Expenses</b>		<b>1,568,000</b>	<b>1,493,000</b>
091102- A033 Utilities		93,000	93,000
091102- A034 Occupancy Costs		1,340,000	1,340,000
091102- A038 Travel & Transportation		97,000	22,000
091102- A039 General		38,000	38,000
<b>091102- A04 Employees Retirement Benefits</b>		<b>511,000</b>	<b>511,000</b>
091102- A041 Pension		511,000	511,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>29,000</b>	<b>29,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		11,000	11,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD</b>		<b>8,033,000</b>	<b>7,958,000</b>
<b>IB1389 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>5,431,000</b>	<b>5,842,000</b>
091102- A011 Pay	15	3,496,000	3,867,000
091102- A011-1 Pay of Officers	(6)	(1,460,000)	(1,831,000)
091102- A011-2 Pay of Other Staff	(9)	(2,036,000)	(2,036,000)
091102- A012 Allowances		1,935,000	1,975,000
091102- A012-1 Regular Allowances		(1,641,000)	(1,681,000)
091102- A012-2 Other Allowances (Excluding TA)		(294,000)	(294,000)
<b>091102- A03 Operating Expenses</b>		<b>1,677,000</b>	<b>1,677,000</b>
091102- A032 Communications		15,000	15,000
091102- A033 Utilities		65,000	65,000
091102- A034 Occupancy Costs		1,032,000	1,032,000
091102- A038 Travel & Transportation		22,000	22,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A039	General		543,000	543,000
<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>36,000</b>	<b>36,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		18,000	18,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD</b>		<b>7,154,000</b>	<b>7,565,000</b>
<b>IB1390 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,951,000</b>	<b>5,951,000</b>
091102- A011	Pay	15	4,141,000	4,141,000
091102- A011-1	Pay of Officers	(6)	(2,167,000)	(2,167,000)
091102- A011-2	Pay of Other Staff	(9)	(1,974,000)	(1,974,000)
091102- A012	Allowances		1,810,000	1,810,000
091102- A012-1	Regular Allowances		(1,359,000)	(1,359,000)
091102- A012-2	Other Allowances (Excluding TA)		(451,000)	(451,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,428,000</b>	<b>1,428,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		61,000	61,000
091102- A034	Occupancy Costs		1,287,000	1,287,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		47,000	47,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>506,000</b>	<b>506,000</b>
091102- A041	Pension		506,000	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>34,000</b>	<b>34,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		16,000	16,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>		<b>7,929,000</b>	<b>7,929,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>GIRLS (I-V) SIHALA (FA) IBD</b>				
<b>IB1391 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,889,000</b>	<b>6,610,000</b>
091102- A011	Pay 14		4,608,000	4,329,000
091102- A011-1	Pay of Officers (6)		(2,343,000)	(2,343,000)
091102- A011-2	Pay of Other Staff (8)		(2,265,000)	(1,986,000)
091102- A012	Allowances		2,281,000	2,281,000
091102- A012-1	Regular Allowances		(1,986,000)	(1,986,000)
091102- A012-2	Other Allowances (Excluding TA)		(295,000)	(295,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,704,000</b>	<b>1,704,000</b>
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		1,238,000	1,238,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		379,000	379,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>265,772</b>
091102- A041	Pension		400,000	265,772
<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>36,000</b>	<b>36,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		18,000	18,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD</b>		<b>9,039,000</b>	<b>8,625,772</b>
<b>IB1392 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,824,000</b>	<b>5,824,000</b>
091102- A011	Pay 15		3,807,000	3,807,000
091102- A011-1	Pay of Officers (6)		(1,724,000)	(1,724,000)
091102- A011-2	Pay of Other Staff (9)		(2,083,000)	(2,083,000)
091102- A012	Allowances		2,017,000	2,017,000
091102- A012-1	Regular Allowances		(1,736,000)	(1,736,000)
091102- A012-2	Other Allowances (Excluding TA)		(281,000)	(281,000)

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TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,437,000</b>	<b>2,437,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		63,000	63,000
091102- A034	Occupancy Costs		2,135,000	2,135,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		200,000	200,000
<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>28,000</b>	<b>28,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		10,000	10,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD</b>		<b>8,299,000</b>	<b>8,299,000</b>
<b>IB1393 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,839,000</b>	<b>4,765,000</b>
091102- A011	Pay	13	4,275,000	2,825,000
091102- A011-1	Pay of Officers	(5)	(1,499,000)	(614,000)
091102- A011-2	Pay of Other Staff	(8)	(2,776,000)	(2,211,000)
091102- A012	Allowances		2,564,000	1,940,000
091102- A012-1	Regular Allowances		(2,264,000)	(1,699,000)
091102- A012-2	Other Allowances (Excluding TA)		(300,000)	(241,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>891,000</b>	<b>891,000</b>
091102- A032	Communications		19,000	19,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		257,000	257,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		518,000	518,000
<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>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD</b>			<b>7,765,000</b>	<b>5,691,000</b>
<b>IB1394 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,732,000</b>	<b>8,732,000</b>
091102- A011	Pay	19	5,966,000	5,966,000
091102- A011-1	Pay of Officers	(7)	(2,453,000)	(2,453,000)
091102- A011-2	Pay of Other Staff	(12)	(3,513,000)	(3,513,000)
091102- A012	Allowances		2,766,000	2,766,000
091102- A012-1	Regular Allowances		(2,430,000)	(2,430,000)
091102- A012-2	Other Allowances (Excluding TA)		(336,000)	(336,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,661,000</b>	<b>2,661,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		121,000	121,000
091102- A034	Occupancy Costs		2,408,000	2,408,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		77,000	77,000
<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>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD</b>			<b>11,452,000</b>	<b>11,452,000</b>
<b>IB1395 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,578,000</b>	<b>5,578,000</b>
091102- A011	Pay	13	3,390,000	3,390,000
091102- A011-1	Pay of Officers	(6)	(1,991,000)	(1,991,000)
091102- A011-2	Pay of Other Staff	(7)	(1,399,000)	(1,399,000)
091102- A012	Allowances		2,188,000	2,188,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A012-1	Regular Allowances		(1,757,000)	(1,757,000)
091102- A012-2	Other Allowances (Excluding TA)		(431,000)	(431,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,621,000</b>	<b>1,621,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		1,448,000	1,448,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		41,000	41,000
<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>30,000</b>	<b>30,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		12,000	12,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD</b>		<b>7,239,000</b>	<b>7,239,000</b>
<b>IB1396 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>11,703,000</b>	<b>11,703,000</b>
091102- A011	Pay	21	7,910,000	7,910,000
091102- A011-1	Pay of Officers	(8)	(3,264,000)	(3,264,000)
091102- A011-2	Pay of Other Staff	(13)	(4,646,000)	(4,646,000)
091102- A012	Allowances		3,793,000	3,793,000
091102- A012-1	Regular Allowances		(3,412,000)	(3,412,000)
091102- A012-2	Other Allowances (Excluding TA)		(381,000)	(381,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,854,000</b>	<b>4,854,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		145,000	145,000
091102- A034	Occupancy Costs		3,576,000	3,576,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		1,083,000	1,083,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A041	Pension		1,000,000	
<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>58,000</b>	<b>58,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		40,000	40,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD</b>		<b>17,625,000</b>	<b>16,625,000</b>
<b>IB1397 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,211,000</b>	<b>4,866,000</b>
091102- A011	Pay	12	3,306,000	3,061,000
091102- A011-1	Pay of Officers	(5)	(1,658,000)	(1,658,000)
091102- A011-2	Pay of Other Staff	(7)	(1,648,000)	(1,403,000)
091102- A012	Allowances		1,905,000	1,805,000
091102- A012-1	Regular Allowances		(1,623,000)	(1,523,000)
091102- A012-2	Other Allowances (Excluding TA)		(282,000)	(282,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,142,000</b>	<b>2,142,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		1,120,000	1,120,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		879,000	879,000
<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>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		22,000	22,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD</b>		<b>7,403,000</b>	<b>7,058,000</b>
<b>IB1398 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,703,000</b>	<b>8,703,000</b>
091102- A011	Pay 18		6,030,000	6,030,000
091102- A011-1	Pay of Officers (7)		(3,266,000)	(3,266,000)
091102- A011-2	Pay of Other Staff (11)		(2,764,000)	(2,764,000)
091102- A012	Allowances		2,673,000	2,673,000
091102- A012-1	Regular Allowances		(2,315,000)	(2,315,000)
091102- A012-2	Other Allowances (Excluding TA)		(358,000)	(358,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,271,000</b>	<b>3,271,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		56,000	56,000
091102- A034	Occupancy Costs		3,100,000	3,100,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		71,000	71,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>394,000</b>
091102- A041	Pension		1,000,000	394,000
<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>44,000</b>	<b>44,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		26,000	26,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD</b>		<b>13,028,000</b>	<b>12,422,000</b>

**IB1399 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,654,000</b>	<b>5,654,000</b>
091102- A011	Pay 14		3,369,000	3,369,000
091102- A011-1	Pay of Officers (6)		(1,807,000)	(1,807,000)
091102- A011-2	Pay of Other Staff (8)		(1,562,000)	(1,562,000)
091102- A012	Allowances		2,285,000	2,285,000
091102- A012-1	Regular Allowances		(1,782,000)	(1,782,000)
091102- A012-2	Other Allowances (Excluding TA)		(503,000)	(503,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,684,000</b>	<b>1,684,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		1,546,000	1,546,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		51,000	51,000
<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>35,000</b>	<b>35,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		17,000	17,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD</b>			<b>7,383,000</b>	<b>7,383,000</b>
<b>IB1400 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,956,000</b>	<b>7,956,000</b>
091102- A011	Pay	16	5,313,000	5,313,000
091102- A011-1	Pay of Officers	(8)	(2,835,000)	(2,835,000)
091102- A011-2	Pay of Other Staff	(8)	(2,478,000)	(2,478,000)
091102- A012	Allowances		2,643,000	2,643,000
091102- A012-1	Regular Allowances		(2,322,000)	(2,322,000)
091102- A012-2	Other Allowances (Excluding TA)		(321,000)	(321,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,245,000</b>	<b>2,245,000</b>
091102- A032	Communications		13,000	13,000
091102- A033	Utilities		215,000	215,000
091102- A034	Occupancy Costs		1,923,000	1,923,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		72,000	72,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>275,000</b>	<b>275,000</b>
091102- A041	Pension		275,000	275,000
<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>45,000</b>	<b>45,000</b>
091102- A131	Machinery and Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		27,000	27,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD</b>			<b>10,531,000</b>	<b>10,531,000</b>
<b>IB1401 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,536,000</b>	<b>10,536,000</b>
091102- A011	Pay	20	7,386,000	7,386,000
091102- A011-1	Pay of Officers	(8)	(3,453,000)	(3,453,000)
091102- A011-2	Pay of Other Staff	(12)	(3,933,000)	(3,933,000)
091102- A012	Allowances		3,150,000	3,150,000
091102- A012-1	Regular Allowances		(2,803,000)	(2,803,000)
091102- A012-2	Other Allowances (Excluding TA)		(347,000)	(347,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,153,000</b>	<b>3,153,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		2,965,000	2,965,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		62,000	62,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>479,000</b>
091102- A041	Pension			479,000
<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>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		22,000	22,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD</b>			<b>13,739,000</b>	<b>14,218,000</b>
<b>IB1402 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,682,000</b>	<b>8,653,000</b>
091102- A011	Pay	18	4,993,000	5,876,000
091102- A011-1	Pay of Officers	(5)	(1,916,000)	(2,799,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011-2	Pay of Other Staff	(13)	(3,077,000)	(3,077,000)
091102- A012	Allowances		2,689,000	2,777,000
091102- A012-1	Regular Allowances		(2,349,000)	(2,437,000)
091102- A012-2	Other Allowances (Excluding TA)		(340,000)	(340,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,859,000</b>	<b>1,859,000</b>
091102- A032	Communications		16,000	16,000
091102- A033	Utilities		84,000	84,000
091102- A034	Occupancy Costs		1,135,000	1,135,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		602,000	602,000
<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>63,000</b>	<b>63,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		45,000	45,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD</b>		<b>9,614,000</b>	<b>10,585,000</b>
<b>IB1403 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,252,000</b>	<b>6,746,000</b>
091102- A011	Pay	15	5,025,000	4,519,000
091102- A011-1	Pay of Officers	(6)	(2,557,000)	(2,051,000)
091102- A011-2	Pay of Other Staff	(9)	(2,468,000)	(2,468,000)
091102- A012	Allowances		2,227,000	2,227,000
091102- A012-1	Regular Allowances		(1,934,000)	(1,934,000)
091102- A012-2	Other Allowances (Excluding TA)		(293,000)	(293,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,937,000</b>	<b>1,937,000</b>
091102- A032	Communications		33,000	33,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		1,717,000	1,717,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		72,000	72,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>45,000</b>	<b>45,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		27,000	27,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD</b>		<b>9,244,000</b>	<b>8,738,000</b>
<b>IB1404 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,630,000</b>	<b>5,005,000</b>
091102- A011	Pay	12	4,338,000	2,973,000
091102- A011-1	Pay of Officers	(6)	(2,434,000)	(1,443,000)
091102- A011-2	Pay of Other Staff	(6)	(1,904,000)	(1,530,000)
091102- A012	Allowances		2,292,000	2,032,000
091102- A012-1	Regular Allowances		(2,018,000)	(1,758,000)
091102- A012-2	Other Allowances (Excluding TA)		(274,000)	(274,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>783,000</b>	<b>783,000</b>
091102- A032	Communications		11,000	11,000
091102- A033	Utilities		93,000	93,000
091102- A034	Occupancy Costs		604,000	604,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		53,000	53,000
<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>36,000</b>	<b>36,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		18,000	18,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD</b>		<b>7,459,000</b>	<b>5,834,000</b>
<b>IB1405 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>13,736,000</b>	<b>13,736,000</b>



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	27	8,838,000	8,838,000
091102- A011-1	Pay of Officers	(18)	(5,837,000)	(5,837,000)
091102- A011-2	Pay of Other Staff	(9)	(3,001,000)	(3,001,000)
091102- A012	Allowances		4,898,000	4,898,000
091102- A012-1	Regular Allowances		(4,459,000)	(4,459,000)
091102- A012-2	Other Allowances (Excluding TA)		(439,000)	(439,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,313,000</b>	<b>4,313,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		224,000	224,000
091102- A034	Occupancy Costs		2,557,000	2,557,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		1,473,000	1,473,000
<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>87,000</b>	<b>87,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		69,000	69,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD</b>		<b>18,146,000</b>	<b>18,146,000</b>
<b>IB1406 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,930,000</b>	<b>9,310,000</b>
091102- A011	Pay	17	6,269,000	6,649,000
091102- A011-1	Pay of Officers	(10)	(4,788,000)	(4,788,000)
091102- A011-2	Pay of Other Staff	(7)	(1,481,000)	(1,861,000)
091102- A012	Allowances		2,661,000	2,661,000
091102- A012-1	Regular Allowances		(2,341,000)	(2,341,000)
091102- A012-2	Other Allowances (Excluding TA)		(320,000)	(320,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,680,000</b>	<b>2,680,000</b>
091102- A032	Communications		37,000	37,000
091102- A033	Utilities		112,000	112,000
091102- A034	Occupancy Costs		2,101,000	2,101,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		408,000	408,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>			<b>685,000</b>
091102- A041	Pension			685,000
<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>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD</b>		<b>11,669,000</b>	<b>12,734,000</b>
<b>IB1407 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>8,247,000</b>	<b>8,247,000</b>
091102- A011	Pay	15	5,689,000	5,689,000
091102- A011-1	Pay of Officers	(5)	(1,852,000)	(1,852,000)
091102- A011-2	Pay of Other Staff	(10)	(3,837,000)	(3,837,000)
091102- A012	Allowances		2,558,000	2,558,000
091102- A012-1	Regular Allowances		(2,259,000)	(2,259,000)
091102- A012-2	Other Allowances (Excluding TA)		(299,000)	(299,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,648,000</b>	<b>2,648,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		2,428,000	2,428,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		101,000	101,000
<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>58,000</b>	<b>58,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		40,000	40,000
091102- A137	Computer Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD</b>			<b>10,963,000</b>	<b>10,963,000</b>
<b>IB1408 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) REWAT (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>12,628,000</b>	<b>14,654,000</b>
091102- A011	Pay 22		8,667,000	9,893,000
091102- A011-1	Pay of Officers (12)		(4,565,000)	(5,791,000)
091102- A011-2	Pay of Other Staff (10)		(4,102,000)	(4,102,000)
091102- A012	Allowances		3,961,000	4,761,000
091102- A012-1	Regular Allowances		(3,557,000)	(4,357,000)
091102- A012-2	Other Allowances (Excluding TA)		(404,000)	(404,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>4,632,000</b>	<b>4,632,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		196,000	196,000
091102- A034	Occupancy Costs		4,067,000	4,067,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		325,000	325,000
<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>86,000</b>	<b>86,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		68,000	68,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) REWAT (FA) IBD</b>			<b>17,356,000</b>	<b>19,382,000</b>
<b>IB1409 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,144,000</b>	<b>3,173,000</b>
091102- A011	Pay 11		2,576,000	1,869,000
091102- A011-1	Pay of Officers (3)		(767,000)	(60,000)
091102- A011-2	Pay of Other Staff (8)		(1,809,000)	(1,809,000)
091102- A012	Allowances		1,568,000	1,304,000
091102- A012-1	Regular Allowances		(1,320,000)	(1,056,000)
091102- A012-2	Other Allowances (Excluding TA)		(248,000)	(248,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>412,000</b>	<b>412,000</b>
091102- A032	Communications	28,000	28,000
091102- A033	Utilities	65,000	65,000
091102- A034	Occupancy Costs	106,000	106,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	191,000	191,000
<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>24,000</b>	<b>24,000</b>
091102- A131	Machinery and Equipment	9,000	9,000
091102- A132	Furniture and Fixture	6,000	6,000
091102- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD</b>	<b>4,590,000</b>	<b>3,619,000</b>

**IB1410 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>	<b>6,568,000</b>	<b>4,103,000</b>
091102- A011	Pay 10	4,118,000	2,469,000
091102- A011-1	Pay of Officers (3)	(944,000)	(656,000)
091102- A011-2	Pay of Other Staff (7)	(3,174,000)	(1,813,000)
091102- A012	Allowances	2,450,000	1,634,000
091102- A012-1	Regular Allowances	(2,175,000)	(1,429,000)
091102- A012-2	Other Allowances (Excluding TA)	(275,000)	(205,000)
<b>091102- A03</b>	<b>Operating Expenses</b>	<b>906,000</b>	<b>906,000</b>
091102- A032	Communications	11,000	11,000
091102- A033	Utilities	117,000	117,000
091102- A034	Occupancy Costs	724,000	724,000
091102- A038	Travel & Transportation	22,000	22,000
091102- A039	General	32,000	32,000
<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>26,000</b>	<b>26,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		8,000	8,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD</b>		<b>7,510,000</b>	<b>5,045,000</b>
<b>IB1411 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,308,000</b>	<b>6,006,000</b>
091102- A011	Pay 11		2,566,000	3,617,000
091102- A011-1	Pay of Officers (4)		(731,000)	(1,701,000)
091102- A011-2	Pay of Other Staff (7)		(1,835,000)	(1,916,000)
091102- A012	Allowances		1,742,000	2,389,000
091102- A012-1	Regular Allowances		(1,506,000)	(2,153,000)
091102- A012-2	Other Allowances (Excluding TA)		(236,000)	(236,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,291,000</b>	<b>1,291,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		56,000	56,000
091102- A034	Occupancy Costs		774,000	774,000
091102- A038	Travel & Transportation		69,000	69,000
091102- A039	General		370,000	370,000
<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>
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>31,000</b>	<b>31,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		13,000	13,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD</b>		<b>5,920,000</b>	<b>7,618,000</b>
<b>IB1412 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,802,000</b>	<b>6,802,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A011	Pay	15	4,402,000	4,402,000
091102- A011-1	Pay of Officers	(5)	(1,968,000)	(1,968,000)
091102- A011-2	Pay of Other Staff	(10)	(2,434,000)	(2,434,000)
091102- A012	Allowances		2,400,000	2,400,000
091102- A012-1	Regular Allowances		(2,087,000)	(2,087,000)
091102- A012-2	Other Allowances (Excluding TA)		(313,000)	(313,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,476,000</b>	<b>2,476,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		168,000	168,000
091102- A034	Occupancy Costs		1,359,000	1,359,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		899,000	899,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>260,000</b>	<b>260,000</b>
091102- A041	Pension		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>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD</b>			<b>9,597,000</b>	<b>9,597,000</b>
<b>IB1413 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,369,000</b>	<b>5,369,000</b>
091102- A011	Pay	13	3,473,000	3,473,000
091102- A011-1	Pay of Officers	(8)	(2,445,000)	(2,445,000)
091102- A011-2	Pay of Other Staff	(5)	(1,028,000)	(1,028,000)
091102- A012	Allowances		1,896,000	1,896,000
091102- A012-1	Regular Allowances		(1,629,000)	(1,629,000)
091102- A012-2	Other Allowances (Excluding TA)		(267,000)	(267,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,137,000</b>	<b>1,137,000</b>
091102- A032	Communications		28,000	28,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		985,000	985,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		37,000	37,000
<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>28,000</b>	<b>28,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		10,000	10,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD</b>			<b>6,544,000</b>	<b>6,544,000</b>
<b>IB1414 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>4,851,000</b>	<b>4,851,000</b>
091102- A011	Pay	13	2,940,000	2,940,000
091102- A011-1	Pay of Officers	(8)	(1,989,000)	(1,989,000)
091102- A011-2	Pay of Other Staff	(5)	(951,000)	(951,000)
091102- A012	Allowances		1,911,000	1,911,000
091102- A012-1	Regular Allowances		(1,644,000)	(1,644,000)
091102- A012-2	Other Allowances (Excluding TA)		(267,000)	(267,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,372,000</b>	<b>1,372,000</b>
091102- A032	Communications		17,000	17,000
091102- A033	Utilities		140,000	140,000
091102- A034	Occupancy Costs		720,000	720,000
091102- A038	Travel & Transportation		115,000	115,000
091102- A039	General		380,000	380,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>943,000</b>	<b>1,218,000</b>
091102- A041	Pension		943,000	1,218,000
<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>36,000</b>	<b>36,000</b>
091102- A131	Machinery and Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A132	Furniture and Fixture		18,000	18,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD</b>			<b>7,212,000</b>	<b>7,487,000</b>
<b>IB1415 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,759,000</b>	<b>5,759,000</b>
091102- A011	Pay	13	3,721,000	3,721,000
091102- A011-1	Pay of Officers	(8)	(2,687,000)	(2,687,000)
091102- A011-2	Pay of Other Staff	(5)	(1,034,000)	(1,034,000)
091102- A012	Allowances		2,038,000	2,038,000
091102- A012-1	Regular Allowances		(1,765,000)	(1,765,000)
091102- A012-2	Other Allowances (Excluding TA)		(273,000)	(273,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>1,437,000</b>	<b>1,437,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		75,000	75,000
091102- A034	Occupancy Costs		1,267,000	1,267,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		51,000	51,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>286,000</b>	<b>448,000</b>
091102- A041	Pension		286,000	448,000
<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>35,000</b>	<b>35,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		17,000	17,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD</b>			<b>7,527,000</b>	<b>7,689,000</b>
<b>IB1416 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>5,669,000</b>	<b>5,669,000</b>
091102- A011	Pay	13	3,778,000	3,778,000
091102- A011-1	Pay of Officers	(8)	(2,721,000)	(2,721,000)



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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
091102- A011-2 Pay of Other Staff	(5)	(1,057,000)	(1,057,000)
091102- A012 Allowances		1,891,000	1,891,000
091102- A012-1 Regular Allowances		(1,637,000)	(1,637,000)
091102- A012-2 Other Allowances (Excluding TA)		(254,000)	(254,000)
<b>091102- A03 Operating Expenses</b>		<b>1,851,000</b>	<b>1,851,000</b>
091102- A032 Communications		22,000	22,000
091102- A033 Utilities		79,000	79,000
091102- A034 Occupancy Costs		1,702,000	1,702,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		26,000	26,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
091102- A061 Scholarship		10,000	10,000
<b>091102- A13 Repairs and Maintenance</b>		<b>25,000</b>	<b>25,000</b>
091102- A131 Machinery and Equipment		9,000	9,000
091102- A132 Furniture and Fixture		7,000	7,000
091102- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD</b>		<b>7,555,000</b>	<b>7,555,000</b>
<b>IB1417 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD</b>			
<b>091102- A01 Employees Related Expenses</b>		<b>4,956,000</b>	<b>4,317,000</b>
091102- A011 Pay	14	2,962,000	2,808,000
091102- A011-1 Pay of Officers	(9)	(2,158,000)	(2,158,000)
091102- A011-2 Pay of Other Staff	(5)	(804,000)	(650,000)
091102- A012 Allowances		1,994,000	1,509,000
091102- A012-1 Regular Allowances		(1,703,000)	(1,218,000)
091102- A012-2 Other Allowances (Excluding TA)		(291,000)	(291,000)
<b>091102- A03 Operating Expenses</b>		<b>782,000</b>	<b>782,000</b>
091102- A033 Utilities		65,000	65,000
091102- A034 Occupancy Costs		669,000	669,000
091102- A038 Travel & Transportation		22,000	22,000
091102- A039 General		26,000	26,000
<b>091102- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A061	Scholarship		10,000	10,000
<b>091102- A13</b>	<b>Repairs and Maintenance</b>		<b>25,000</b>	<b>25,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		7,000	7,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD</b>			<b>5,773,000</b>	<b>5,134,000</b>
<b>IB1418 ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>6,904,000</b>	<b>6,904,000</b>
091102- A011	Pay	13	4,653,000	4,653,000
091102- A011-1	Pay of Officers	(8)	(3,776,000)	(3,776,000)
091102- A011-2	Pay of Other Staff	(5)	(877,000)	(877,000)
091102- A012	Allowances		2,251,000	2,251,000
091102- A012-1	Regular Allowances		(1,979,000)	(1,979,000)
091102- A012-2	Other Allowances (Excluding TA)		(272,000)	(272,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,207,000</b>	<b>3,207,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		122,000	122,000
091102- A034	Occupancy Costs		2,154,000	2,154,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		881,000	881,000
<b>091102- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>
091102- A041	Pension		500,000	500,000
<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>40,000</b>	<b>40,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		22,000	22,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD</b>			<b>10,661,000</b>	<b>10,661,000</b>
<b>IB1419 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>7,369,000</b>	<b>7,369,000</b>
091102- A011	Pay 14		4,861,000	4,861,000
091102- A011-1	Pay of Officers (9)		(3,927,000)	(3,927,000)
091102- A011-2	Pay of Other Staff (5)		(934,000)	(934,000)
091102- A012	Allowances		2,508,000	2,508,000
091102- A012-1	Regular Allowances		(2,124,000)	(2,124,000)
091102- A012-2	Other Allowances (Excluding TA)		(384,000)	(384,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,185,000</b>	<b>3,185,000</b>
091102- A032	Communications		22,000	22,000
091102- A033	Utilities		103,000	103,000
091102- A034	Occupancy Costs		2,139,000	2,139,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		899,000	899,000
<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>49,000</b>	<b>49,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		31,000	31,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD</b>		<b>10,613,000</b>	<b>10,613,000</b>

**IB1420 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD**

<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>10,013,000</b>	<b>10,013,000</b>
091102- A011	Pay 20		6,798,000	6,798,000
091102- A011-1	Pay of Officers (12)		(5,535,000)	(5,535,000)
091102- A011-2	Pay of Other Staff (8)		(1,263,000)	(1,263,000)
091102- A012	Allowances		3,215,000	3,215,000
091102- A012-1	Regular Allowances		(2,866,000)	(2,866,000)
091102- A012-2	Other Allowances (Excluding TA)		(349,000)	(349,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>3,410,000</b>	<b>3,410,000</b>
091102- A032	Communications		17,000	17,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A033	Utilities		233,000	233,000
091102- A034	Occupancy Costs		3,040,000	3,040,000
091102- A038	Travel & Transportation		27,000	27,000
091102- A039	General		93,000	93,000
<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>54,000</b>	<b>54,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		36,000	36,000
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD</b>		<b>13,487,000</b>	<b>13,487,000</b>
<b>IB1478 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KALIA (FA) IBD</b>				
<b>091102- A01</b>	<b>Employees Related Expenses</b>		<b>9,058,000</b>	<b>9,058,000</b>
091102- A011	Pay	22	5,771,000	5,771,000
091102- A011-1	Pay of Officers	(9)	(2,382,000)	(2,382,000)
091102- A011-2	Pay of Other Staff	(13)	(3,389,000)	(3,389,000)
091102- A012	Allowances		3,287,000	3,287,000
091102- A012-1	Regular Allowances		(2,916,000)	(2,916,000)
091102- A012-2	Other Allowances (Excluding TA)		(371,000)	(371,000)
<b>091102- A03</b>	<b>Operating Expenses</b>		<b>2,146,000</b>	<b>2,146,000</b>
091102- A032	Communications		28,000	28,000
091102- A033	Utilities		65,000	65,000
091102- A034	Occupancy Costs		1,801,000	1,801,000
091102- A038	Travel & Transportation		22,000	22,000
091102- A039	General		230,000	230,000
<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>41,000</b>	<b>41,000</b>
091102- A131	Machinery and Equipment		9,000	9,000
091102- A132	Furniture and Fixture		23,000	23,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
091102- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KALIA (FA) IBD</b>		<b>11,255,000</b>	<b>11,255,000</b>
091102	Total- Primary		2,217,827,000	2,216,247,000
0911	Total- Pre & Primary Education Affairs &Service		2,217,827,000	2,216,247,000
091	Total- Pre & Primary Education Affairs &Service		2,217,827,000	2,216,247,000
<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>IB1421 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>13,418,000</b>	<b>13,418,000</b>
092101- A011	Pay 29		9,214,000	9,214,000
092101- A011-1	Pay of Officers (12)		(4,279,000)	(4,279,000)
092101- A011-2	Pay of Other Staff (17)		(4,935,000)	(4,935,000)
092101- A012	Allowances		4,204,000	4,204,000
092101- A012-1	Regular Allowances		(3,758,000)	(3,758,000)
092101- A012-2	Other Allowances (Excluding TA)		(446,000)	(446,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,708,000</b>	<b>8,608,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		158,000	158,000
092101- A034	Occupancy Costs		2,837,000	6,737,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		1,669,000	1,669,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>98,000</b>
092101- A041	Pension			98,000
<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>101,000</b>	<b>101,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		83,000	83,000
092101- A137	Computer Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL</b>			<b>18,237,000</b>	<b>22,235,000</b>
<b>IB1422 HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,310,000</b>	<b>9,310,000</b>
092101- A011	Pay 20		6,269,000	6,154,000
092101- A011-1	Pay of Officers (8)		(3,929,000)	(4,335,000)
092101- A011-2	Pay of Other Staff (12)		(2,340,000)	(1,819,000)
092101- A012	Allowances		3,041,000	3,156,000
092101- A012-1	Regular Allowances		(2,535,000)	(2,714,000)
092101- A012-2	Other Allowances (Excluding TA)		(506,000)	(442,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,637,000</b>	<b>1,637,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		75,000	75,000
092101- A034	Occupancy Costs		1,463,000	1,463,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		49,000	49,000
<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>36,000</b>	<b>36,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		18,000	18,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) IBD</b>			<b>10,993,000</b>	<b>10,993,000</b>
<b>IB1423 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,056,000</b>	<b>10,056,000</b>
092101- A011	Pay 21		6,812,000	7,205,000
092101- A011-1	Pay of Officers (12)		(4,772,000)	(5,052,000)
092101- A011-2	Pay of Other Staff (9)		(2,040,000)	(2,153,000)
092101- A012	Allowances		3,244,000	2,851,000
092101- A012-1	Regular Allowances		(2,764,000)	(2,391,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A012-2	Other Allowances (Excluding TA)	(480,000)	(460,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>2,966,000</b>	<b>2,966,000</b>
092101- A032	Communications	28,000	28,000
092101- A033	Utilities	84,000	84,000
092101- A034	Occupancy Costs	2,289,000	2,289,000
092101- A038	Travel & Transportation	22,000	22,000
092101- A039	General	543,000	543,000
<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>37,000</b>	<b>37,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	19,000	19,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD</b>	<b>13,069,000</b>	<b>13,069,000</b>
<b>IB1424 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD</b>			
<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>10,237,000</b>	<b>10,237,000</b>
092101- A011	Pay 17	7,080,000	6,827,000
092101- A011-1	Pay of Officers (8)	(4,598,000)	(6,047,000)
092101- A011-2	Pay of Other Staff (9)	(2,482,000)	(780,000)
092101- A012	Allowances	3,157,000	3,410,000
092101- A012-1	Regular Allowances	(2,523,000)	(2,828,000)
092101- A012-2	Other Allowances (Excluding TA)	(634,000)	(582,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>1,956,000</b>	<b>1,956,000</b>
092101- A032	Communications	28,000	28,000
092101- A033	Utilities	112,000	112,000
092101- A034	Occupancy Costs	1,724,000	1,724,000
092101- A038	Travel & Transportation	22,000	22,000
092101- A039	General	70,000	70,000
<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>45,000</b>	<b>45,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		27,000	27,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD</b>		<b>12,248,000</b>	<b>12,248,000</b>
<b>IB1425 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,813,000</b>	<b>8,813,000</b>
092101- A011	Pay 19		5,715,000	5,715,000
092101- A011-1	Pay of Officers (8)		(3,485,000)	(3,485,000)
092101- A011-2	Pay of Other Staff (11)		(2,230,000)	(2,230,000)
092101- A012	Allowances		3,098,000	3,098,000
092101- A012-1	Regular Allowances		(2,410,000)	(2,493,000)
092101- A012-2	Other Allowances (Excluding TA)		(688,000)	(605,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,623,000</b>	<b>1,623,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		150,000	150,000
092101- A034	Occupancy Costs		1,241,000	1,241,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		188,000	188,000
<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>25,000</b>	<b>25,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		7,000	7,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD</b>		<b>10,471,000</b>	<b>10,471,000</b>
<b>IB1426 ISLAMABAD MODEL SCHOOL FOR BOYS ( VI-VIIITECHNICAL) G-7/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>5,211,000</b>	<b>5,211,000</b>
092101- A011	Pay 10		3,686,000	3,686,000
092101- A011-1	Pay of Officers (4)		(2,458,000)	(2,458,000)
092101- A011-2	Pay of Other Staff (6)		(1,228,000)	(1,228,000)



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		1,525,000	1,525,000
092101- A012-1	Regular Allowances		(1,250,000)	(1,250,000)
092101- A012-2	Other Allowances (Excluding TA)		(275,000)	(275,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>631,000</b>	<b>631,000</b>
092101- A032	Communications		34,000	34,000
092101- A033	Utilities		196,000	196,000
092101- A034	Occupancy Costs		255,000	255,000
092101- A038	Travel & Transportation		67,000	67,000
092101- A039	General		79,000	79,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,558,000</b>	<b>1,458,000</b>
092101- A041	Pension		1,558,000	1,458,000
<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>29,000</b>	<b>29,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		11,000	11,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS ( VI-VIIITECHNICAL) G-7/4 IBD</b>			<b>7,439,000</b>	<b>7,339,000</b>
<b>IB1427 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,414,000</b>	<b>7,414,000</b>
092101- A011	Pay	15	5,039,000	4,777,000
092101- A011-1	Pay of Officers	(8)	(3,690,000)	(3,428,000)
092101- A011-2	Pay of Other Staff	(7)	(1,349,000)	(1,349,000)
092101- A012	Allowances		2,375,000	2,637,000
092101- A012-1	Regular Allowances		(1,896,000)	(2,220,000)
092101- A012-2	Other Allowances (Excluding TA)		(479,000)	(417,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,731,000</b>	<b>1,901,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		75,000	75,000
092101- A034	Occupancy Costs		1,076,000	1,076,000
092101- A038	Travel & Transportation		22,000	22,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A039	General		521,000	691,000
<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>27,000</b>	<b>27,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		9,000	9,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD</b>		<b>9,182,000</b>	<b>9,352,000</b>
<b>IB1428 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,160,000</b>	<b>11,160,000</b>
092101- A011	Pay	23	7,826,000	7,707,000
092101- A011-1	Pay of Officers	(11)	(5,000,000)	(5,000,000)
092101- A011-2	Pay of Other Staff	(12)	(2,826,000)	(2,707,000)
092101- A012	Allowances		3,334,000	3,453,000
092101- A012-1	Regular Allowances		(2,901,000)	(3,041,000)
092101- A012-2	Other Allowances (Excluding TA)		(433,000)	(412,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,126,000</b>	<b>3,205,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		112,000	112,000
092101- A034	Occupancy Costs		2,890,000	2,890,000
092101- A038	Travel & Transportation		22,000	101,000
092101- A039	General		65,000	65,000
<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>43,000</b>	<b>43,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		25,000	25,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD</b>		<b>14,339,000</b>	<b>14,418,000</b>
<b>IB1429 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,401,000</b>	<b>9,401,000</b>
092101- A011	Pay	15	7,014,000	7,014,000
092101- A011-1	Pay of Officers	(8)	(5,415,000)	(5,415,000)
092101- A011-2	Pay of Other Staff	(7)	(1,599,000)	(1,599,000)
092101- A012	Allowances		2,387,000	2,387,000
092101- A012-1	Regular Allowances		(2,036,000)	(2,036,000)
092101- A012-2	Other Allowances (Excluding TA)		(351,000)	(351,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,417,000</b>	<b>2,417,000</b>
092101- A032	Communications		11,000	11,000
092101- A033	Utilities		84,000	84,000
092101- A034	Occupancy Costs		1,781,000	1,781,000
092101- A038	Travel & Transportation		23,000	23,000
092101- A039	General		518,000	518,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
092101- A041	Pension		1,000	1,000
<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>26,000</b>	<b>26,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		8,000	8,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD</b>			<b>11,855,000</b>	<b>11,855,000</b>

**IB1430 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,081,000</b>	<b>11,081,000</b>
092101- A011	Pay	21	7,624,000	7,624,000
092101- A011-1	Pay of Officers	(13)	(6,005,000)	(6,005,000)
092101- A011-2	Pay of Other Staff	(8)	(1,619,000)	(1,619,000)
092101- A012	Allowances		3,457,000	3,457,000
092101- A012-1	Regular Allowances		(3,047,000)	(3,047,000)
092101- A012-2	Other Allowances (Excluding TA)		(410,000)	(410,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,951,000</b>	<b>2,951,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A032	Communications		33,000	33,000
092101- A033	Utilities		157,000	157,000
092101- A034	Occupancy Costs		2,580,000	2,580,000
092101- A038	Travel & Transportation		23,000	23,000
092101- A039	General		158,000	158,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
092101- A041	Pension		1,000	1,000
<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>84,000</b>	<b>84,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		66,000	66,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD</b>		<b>14,127,000</b>	<b>14,127,000</b>

**IB1431 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>25,953,000</b>	<b>25,953,000</b>
092101- A011	Pay	47	18,143,000	18,143,000
092101- A011-1	Pay of Officers	(22)	(10,341,000)	(10,341,000)
092101- A011-2	Pay of Other Staff	(25)	(7,802,000)	(7,802,000)
092101- A012	Allowances		7,810,000	7,810,000
092101- A012-1	Regular Allowances		(7,121,000)	(7,121,000)
092101- A012-2	Other Allowances (Excluding TA)		(689,000)	(689,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,439,000</b>	<b>6,439,000</b>
092101- A032	Communications		51,000	51,000
092101- A033	Utilities		315,000	315,000
092101- A034	Occupancy Costs		5,430,000	5,430,000
092101- A038	Travel & Transportation		113,000	113,000
092101- A039	General		530,000	530,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>
092101- A041	Pension		400,000	400,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>104,000</b>	<b>104,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		86,000	86,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD</b>		<b>32,906,000</b>	<b>32,906,000</b>
<b>IB1432 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,153,000</b>	<b>18,153,000</b>
092101- A011	Pay 35		12,795,000	12,795,000
092101- A011-1	Pay of Officers (23)		(10,202,000)	(10,202,000)
092101- A011-2	Pay of Other Staff (12)		(2,593,000)	(2,593,000)
092101- A012	Allowances		5,358,000	5,358,000
092101- A012-1	Regular Allowances		(4,770,000)	(4,770,000)
092101- A012-2	Other Allowances (Excluding TA)		(588,000)	(588,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,205,000</b>	<b>1,151,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		501,000	501,000
092101- A034	Occupancy Costs		293,000	293,000
092101- A038	Travel & Transportation		90,000	36,000
092101- A039	General		284,000	284,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>275,000</b>	<b>275,000</b>
092101- A041	Pension		275,000	275,000
<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>67,000</b>	<b>67,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		49,000	49,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD</b>		<b>19,710,000</b>	<b>19,656,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1433 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,263,000</b>	<b>19,263,000</b>
092101- A011	Pay 35		13,945,000	13,945,000
092101- A011-1	Pay of Officers (15)		(8,405,000)	(8,405,000)
092101- A011-2	Pay of Other Staff (20)		(5,540,000)	(5,540,000)
092101- A012	Allowances		5,318,000	5,318,000
092101- A012-1	Regular Allowances		(4,696,000)	(4,696,000)
092101- A012-2	Other Allowances (Excluding TA)		(622,000)	(622,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,988,000</b>	<b>1,969,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		520,000	520,000
092101- A034	Occupancy Costs		1,158,000	1,158,000
092101- A038	Travel & Transportation		115,000	96,000
092101- A039	General		148,000	148,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>550,000</b>	<b>895,202</b>
092101- A041	Pension		550,000	895,202
<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>80,000</b>	<b>80,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		62,000	62,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD</b>			<b>21,891,000</b>	<b>22,217,202</b>
<b>IB1434 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,963,000</b>	<b>6,963,000</b>
092101- A011	Pay 18		4,546,000	4,546,000
092101- A011-1	Pay of Officers (10)		(2,977,000)	(2,977,000)
092101- A011-2	Pay of Other Staff (8)		(1,569,000)	(1,569,000)
092101- A012	Allowances		2,417,000	2,417,000
092101- A012-1	Regular Allowances		(2,058,000)	(2,058,000)
092101- A012-2	Other Allowances (Excluding TA)		(359,000)	(359,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,176,000</b>	<b>2,176,000</b>
092101- A032	Communications		11,000	11,000
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		1,010,000	1,010,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		1,040,000	1,040,000
<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>40,000</b>	<b>40,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		22,000	22,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD</b>		<b>9,189,000</b>	<b>9,189,000</b>
<b>IB1435 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>20,232,000</b>	<b>20,232,000</b>
092101- A011	Pay	35	14,682,000	14,682,000
092101- A011-1	Pay of Officers	(23)	(11,765,000)	(11,765,000)
092101- A011-2	Pay of Other Staff	(12)	(2,917,000)	(2,917,000)
092101- A012	Allowances		5,550,000	5,550,000
092101- A012-1	Regular Allowances		(4,953,000)	(4,953,000)
092101- A012-2	Other Allowances (Excluding TA)		(597,000)	(597,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,956,000</b>	<b>5,084,000</b>
092101- A032	Communications		42,000	42,000
092101- A033	Utilities		587,000	587,000
092101- A034	Occupancy Costs		3,927,000	3,927,000
092101- A038	Travel & Transportation		20,000	148,000
092101- A039	General		380,000	380,000
<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>110,000</b>	<b>110,000</b>
092101- A131	Machinery and Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		92,000	92,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD</b>			<b>25,308,000</b>	<b>25,436,000</b>
<b>IB1436 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,561,000</b>	<b>9,561,000</b>
092101- A011	Pay 19		6,728,000	6,728,000
092101- A011-1	Pay of Officers (10)		(4,762,000)	(4,762,000)
092101- A011-2	Pay of Other Staff (9)		(1,966,000)	(1,966,000)
092101- A012	Allowances		2,833,000	2,833,000
092101- A012-1	Regular Allowances		(2,458,000)	(2,458,000)
092101- A012-2	Other Allowances (Excluding TA)		(375,000)	(375,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,680,000</b>	<b>2,680,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		112,000	112,000
092101- A034	Occupancy Costs		2,458,000	2,458,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		66,000	66,000
<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>43,000</b>	<b>43,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		25,000	25,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD</b>			<b>12,294,000</b>	<b>12,294,000</b>
<b>IB1437 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,421,000</b>	<b>9,421,000</b>
092101- A011	Pay 19		6,601,000	6,601,000
092101- A011-1	Pay of Officers (9)		(3,711,000)	(3,711,000)
092101- A011-2	Pay of Other Staff (10)		(2,890,000)	(2,890,000)
092101- A012	Allowances		2,820,000	2,820,000



**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012-1	Regular Allowances		(2,403,000)	(2,403,000)
092101- A012-2	Other Allowances (Excluding TA)		(417,000)	(417,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,144,000</b>	<b>3,144,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		70,000	70,000
092101- A034	Occupancy Costs		2,188,000	2,188,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		847,000	847,000
<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>27,000</b>	<b>27,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		9,000	9,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD</b>		<b>12,602,000</b>	<b>12,602,000</b>
<b>IB1438 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>27,091,000</b>	<b>27,091,000</b>
092101- A011	Pay	49	19,256,000	19,256,000
092101- A011-1	Pay of Officers	(28)	(14,429,000)	(14,429,000)
092101- A011-2	Pay of Other Staff	(21)	(4,827,000)	(4,827,000)
092101- A012	Allowances		7,835,000	7,835,000
092101- A012-1	Regular Allowances		(7,132,000)	(7,132,000)
092101- A012-2	Other Allowances (Excluding TA)		(703,000)	(703,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>8,546,000</b>	<b>8,366,000</b>
092101- A032	Communications		43,000	43,000
092101- A033	Utilities		485,000	485,000
092101- A034	Occupancy Costs		7,482,000	7,482,000
092101- A038	Travel & Transportation		300,000	120,000
092101- A039	General		236,000	236,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,291,000</b>	<b>1,291,000</b>
092101- A041	Pension		1,291,000	1,291,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>119,000</b>	<b>119,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		101,000	101,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD</b>		<b>37,057,000</b>	<b>36,877,000</b>
<b>IB1439 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>13,495,000</b>	<b>13,495,000</b>
092101- A011	Pay 22		9,586,000	9,586,000
092101- A011-1	Pay of Officers (9)		(5,445,000)	(5,445,000)
092101- A011-2	Pay of Other Staff (13)		(4,141,000)	(4,141,000)
092101- A012	Allowances		3,909,000	3,909,000
092101- A012-1	Regular Allowances		(3,107,000)	(3,107,000)
092101- A012-2	Other Allowances (Excluding TA)		(802,000)	(802,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,020,000</b>	<b>5,020,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		196,000	196,000
092101- A034	Occupancy Costs		4,136,000	4,136,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		644,000	644,000
<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>82,000</b>	<b>82,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		64,000	64,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD</b>		<b>18,607,000</b>	<b>18,607,000</b>
<b>IB1440 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,563,000</b>	<b>8,563,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A011	Pay	21	5,620,000	5,620,000
092101- A011-1	Pay of Officers	(9)	(2,958,000)	(2,958,000)
092101- A011-2	Pay of Other Staff	(12)	(2,662,000)	(2,662,000)
092101- A012	Allowances		2,943,000	2,943,000
092101- A012-1	Regular Allowances		(2,526,000)	(2,526,000)
092101- A012-2	Other Allowances (Excluding TA)		(417,000)	(417,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,715,000</b>	<b>2,715,000</b>
092101- A032	Communications		11,000	11,000
092101- A033	Utilities		47,000	47,000
092101- A034	Occupancy Costs		954,000	954,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		1,681,000	1,681,000
<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>34,000</b>	<b>34,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		16,000	16,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD</b>		<b>11,322,000</b>	<b>11,322,000</b>

**IB1441 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,060,000</b>	<b>8,060,000</b>
092101- A011	Pay	17	5,406,000	5,406,000
092101- A011-1	Pay of Officers	(7)	(3,020,000)	(3,020,000)
092101- A011-2	Pay of Other Staff	(10)	(2,386,000)	(2,386,000)
092101- A012	Allowances		2,654,000	2,654,000
092101- A012-1	Regular Allowances		(2,240,000)	(2,240,000)
092101- A012-2	Other Allowances (Excluding TA)		(414,000)	(414,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,186,000</b>	<b>2,186,000</b>
092101- A032	Communications		11,000	11,000
092101- A033	Utilities		56,000	56,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A034	Occupancy Costs		1,078,000	1,078,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		1,019,000	1,019,000
<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>30,000</b>	<b>30,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		12,000	12,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD</b>			<b>10,286,000</b>	<b>10,286,000</b>
<b>IB1442 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,122,000</b>	<b>8,122,000</b>
092101- A011	Pay 17		5,544,000	5,544,000
092101- A011-1	Pay of Officers (8)		(3,550,000)	(3,550,000)
092101- A011-2	Pay of Other Staff (9)		(1,994,000)	(1,994,000)
092101- A012	Allowances		2,578,000	2,578,000
092101- A012-1	Regular Allowances		(2,170,000)	(2,170,000)
092101- A012-2	Other Allowances (Excluding TA)		(408,000)	(408,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,620,000</b>	<b>2,527,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		98,000	98,000
092101- A034	Occupancy Costs		2,151,000	2,151,000
092101- A038	Travel & Transportation		115,000	22,000
092101- A039	General		234,000	234,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>520,000</b>	<b>613,000</b>
092101- A041	Pension		520,000	613,000
<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>45,000</b>	<b>45,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		27,000	27,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD</b>		<b>11,317,000</b>	<b>11,317,000</b>
<b>IB1443 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,575,000</b>	<b>10,575,000</b>
092101- A011	Pay 21		7,500,000	7,500,000
092101- A011-1	Pay of Officers (11)		(5,338,000)	(5,338,000)
092101- A011-2	Pay of Other Staff (10)		(2,162,000)	(2,162,000)
092101- A012	Allowances		3,075,000	3,075,000
092101- A012-1	Regular Allowances		(2,678,000)	(2,678,000)
092101- A012-2	Other Allowances (Excluding TA)		(397,000)	(397,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,792,000</b>	<b>3,792,000</b>
092101- A032	Communications		69,000	69,000
092101- A033	Utilities		243,000	243,000
092101- A034	Occupancy Costs		3,218,000	3,218,000
092101- A038	Travel & Transportation		78,000	78,000
092101- A039	General		184,000	184,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>250,000</b>	<b>250,000</b>
092101- A041	Pension		250,000	250,000
<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>96,000</b>	<b>96,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		78,000	78,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD</b>		<b>14,723,000</b>	<b>14,723,000</b>
<b>IB1444 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,596,000</b>	<b>9,596,000</b>
092101- A011	Pay 18		6,528,000	6,528,000
092101- A011-1	Pay of Officers (9)		(4,502,000)	(4,502,000)
092101- A011-2	Pay of Other Staff (9)		(2,026,000)	(2,026,000)

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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A012	Allowances	3,068,000	3,068,000
092101- A012-1	Regular Allowances	(2,639,000)	(2,639,000)
092101- A012-2	Other Allowances (Excluding TA)	(429,000)	(429,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>1,953,000</b>	<b>1,953,000</b>
092101- A032	Communications	10,000	10,000
092101- A033	Utilities	65,000	65,000
092101- A034	Occupancy Costs	1,603,000	1,603,000
092101- A038	Travel & Transportation	22,000	22,000
092101- A039	General	253,000	253,000
<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>54,000</b>	<b>54,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	36,000	36,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD</b>	<b>11,613,000</b>	<b>11,613,000</b>

**IB1445 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHREK MOHRI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>8,917,000</b>	<b>8,917,000</b>
092101- A011	Pay 18	6,071,000	6,071,000
092101- A011-1	Pay of Officers (9)	(3,573,000)	(3,573,000)
092101- A011-2	Pay of Other Staff (9)	(2,498,000)	(2,498,000)
092101- A012	Allowances	2,846,000	2,846,000
092101- A012-1	Regular Allowances	(2,475,000)	(2,475,000)
092101- A012-2	Other Allowances (Excluding TA)	(371,000)	(371,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>3,769,000</b>	<b>3,769,000</b>
092101- A032	Communications	22,000	22,000
092101- A033	Utilities	140,000	140,000
092101- A034	Occupancy Costs	3,478,000	3,478,000
092101- A038	Travel & Transportation	22,000	22,000
092101- A039	General	107,000	107,000
<b>092101- A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A061	Scholarship		10,000	10,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>62,000</b>	<b>62,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		44,000	44,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHREK MOHRI (FA) IBD</b>		<b>12,758,000</b>	<b>12,758,000</b>
<b>IB1446 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>15,493,000</b>	<b>15,493,000</b>
092101- A011	Pay 28		11,211,000	11,211,000
092101- A011-1	Pay of Officers (13)		(7,134,000)	(7,134,000)
092101- A011-2	Pay of Other Staff (15)		(4,077,000)	(4,077,000)
092101- A012	Allowances		4,282,000	4,282,000
092101- A012-1	Regular Allowances		(3,790,000)	(3,790,000)
092101- A012-2	Other Allowances (Excluding TA)		(492,000)	(492,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,876,000</b>	<b>1,928,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		520,000	520,000
092101- A034	Occupancy Costs		855,000	855,000
092101- A038	Travel & Transportation		20,000	72,000
092101- A039	General		453,000	453,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>305,000</b>
092101- A041	Pension			305,000
<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>70,000</b>	<b>70,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		52,000	52,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD</b>		<b>17,449,000</b>	<b>17,806,000</b>
<b>IB1447 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,461,000</b>	<b>8,461,000</b>
092101- A011	Pay 17		6,067,000	6,067,000
092101- A011-1	Pay of Officers (6)		(3,874,000)	(3,874,000)
092101- A011-2	Pay of Other Staff (11)		(2,193,000)	(2,193,000)
092101- A012	Allowances		2,394,000	2,394,000
092101- A012-1	Regular Allowances		(1,869,000)	(1,869,000)
092101- A012-2	Other Allowances (Excluding TA)		(525,000)	(525,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,104,000</b>	<b>1,104,000</b>
092101- A032	Communications		52,000	52,000
092101- A033	Utilities		158,000	158,000
092101- A034	Occupancy Costs		828,000	828,000
092101- A038	Travel & Transportation		20,000	20,000
092101- A039	General		46,000	46,000
<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>34,000</b>	<b>34,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		16,000	16,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD</b>			<b>9,609,000</b>	<b>9,609,000</b>

**IB1448 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>12,376,000</b>	<b>12,376,000</b>
092101- A011	Pay 27		8,507,000	8,507,000
092101- A011-1	Pay of Officers (10)		(4,425,000)	(4,425,000)
092101- A011-2	Pay of Other Staff (17)		(4,082,000)	(4,082,000)
092101- A012	Allowances		3,869,000	3,869,000
092101- A012-1	Regular Allowances		(3,402,000)	(3,402,000)
092101- A012-2	Other Allowances (Excluding TA)		(467,000)	(467,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,053,000</b>	<b>2,047,000</b>
092101- A032	Communications		39,000	39,000
092101- A033	Utilities		277,000	277,000



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A034	Occupancy Costs		1,364,000	1,364,000
092101- A038	Travel & Transportation		111,000	105,000
092101- A039	General		262,000	262,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>566,000</b>	<b>53,000</b>
092101- A041	Pension		566,000	53,000
<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>57,000</b>	<b>57,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		39,000	39,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD</b>		<b>15,062,000</b>	<b>14,543,000</b>
<b>IB1449 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>22,161,000</b>	<b>22,161,000</b>
092101- A011	Pay	40	15,878,000	15,878,000
092101- A011-1	Pay of Officers	(25)	(12,762,000)	(12,762,000)
092101- A011-2	Pay of Other Staff	(15)	(3,116,000)	(3,116,000)
092101- A012	Allowances		6,283,000	6,283,000
092101- A012-1	Regular Allowances		(5,581,000)	(5,581,000)
092101- A012-2	Other Allowances (Excluding TA)		(702,000)	(702,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,420,000</b>	<b>6,420,000</b>
092101- A032	Communications		34,000	34,000
092101- A033	Utilities		400,000	400,000
092101- A034	Occupancy Costs		4,903,000	4,903,000
092101- A038	Travel & Transportation		20,000	20,000
092101- A039	General		1,063,000	1,063,000
<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>123,000</b>	<b>123,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		105,000	105,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD</b>		<b>28,714,000</b>	<b>28,714,000</b>
<b>IB1450 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,087,000</b>	<b>9,087,000</b>
092101- A011	Pay 21		5,899,000	5,899,000
092101- A011-1	Pay of Officers (9)		(3,118,000)	(3,118,000)
092101- A011-2	Pay of Other Staff (12)		(2,781,000)	(2,781,000)
092101- A012	Allowances		3,188,000	3,188,000
092101- A012-1	Regular Allowances		(2,749,000)	(2,749,000)
092101- A012-2	Other Allowances (Excluding TA)		(439,000)	(439,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,944,000</b>	<b>1,968,000</b>
092101- A032	Communications		45,000	45,000
092101- A033	Utilities		286,000	286,000
092101- A034	Occupancy Costs		996,000	996,000
092101- A038	Travel & Transportation		20,000	44,000
092101- A039	General		597,000	597,000
<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>61,000</b>	<b>61,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		43,000	43,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD</b>		<b>11,102,000</b>	<b>11,126,000</b>
<b>IB1451 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,645,000</b>	<b>7,645,000</b>
092101- A011	Pay 16		5,236,000	5,236,000
092101- A011-1	Pay of Officers (9)		(3,755,000)	(3,755,000)
092101- A011-2	Pay of Other Staff (7)		(1,481,000)	(1,481,000)
092101- A012	Allowances		2,409,000	2,409,000
092101- A012-1	Regular Allowances		(1,971,000)	(1,971,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012-2	Other Allowances (Excluding TA)		(438,000)	(438,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,348,000</b>	<b>3,348,000</b>
092101- A032	Communications		34,000	34,000
092101- A033	Utilities		163,000	163,000
092101- A034	Occupancy Costs		2,848,000	2,848,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		281,000	281,000
<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>66,000</b>	<b>66,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		48,000	48,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD</b>			<b>11,069,000</b>	<b>11,069,000</b>
<b>IB1452 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,452,000</b>	<b>6,452,000</b>
092101- A011	Pay	16	4,165,000	4,165,000
092101- A011-1	Pay of Officers	(6)	(1,451,000)	(1,451,000)
092101- A011-2	Pay of Other Staff	(10)	(2,714,000)	(2,714,000)
092101- A012	Allowances		2,287,000	2,287,000
092101- A012-1	Regular Allowances		(1,957,000)	(1,957,000)
092101- A012-2	Other Allowances (Excluding TA)		(330,000)	(330,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,972,000</b>	<b>2,972,000</b>
092101- A032	Communications		11,000	11,000
092101- A033	Utilities		47,000	47,000
092101- A034	Occupancy Costs		1,768,000	1,768,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		1,124,000	1,124,000
<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>77,000</b>	<b>77,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		59,000	59,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD</b>		<b>9,511,000</b>	<b>9,511,000</b>
<b>IB1453 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTABAKHTAWAR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,371,000</b>	<b>8,371,000</b>
092101- A011	Pay 18		5,807,000	5,807,000
092101- A011-1	Pay of Officers (10)		(4,346,000)	(4,346,000)
092101- A011-2	Pay of Other Staff (8)		(1,461,000)	(1,461,000)
092101- A012	Allowances		2,564,000	2,564,000
092101- A012-1	Regular Allowances		(2,200,000)	(2,200,000)
092101- A012-2	Other Allowances (Excluding TA)		(364,000)	(364,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,911,000</b>	<b>2,911,000</b>
092101- A032	Communications		45,000	45,000
092101- A033	Utilities		112,000	112,000
092101- A034	Occupancy Costs		1,811,000	1,811,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		921,000	921,000
<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>60,000</b>	<b>60,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		42,000	42,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTABAKHTAWAR (FA) IBD</b>		<b>11,352,000</b>	<b>11,352,000</b>
<b>IB1454 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,985,000</b>	<b>6,985,000</b>
092101- A011	Pay 15		4,816,000	4,816,000
092101- A011-1	Pay of Officers (7)		(3,018,000)	(3,018,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A011-2 Pay of Other Staff	(8)	(1,798,000)	(1,798,000)
092101- A012 Allowances		2,169,000	2,169,000
092101- A012-1 Regular Allowances		(1,838,000)	(1,838,000)
092101- A012-2 Other Allowances (Excluding TA)		(331,000)	(331,000)
<b>092101- A03 Operating Expenses</b>		<b>1,897,000</b>	<b>1,897,000</b>
092101- A032 Communications		33,000	33,000
092101- A033 Utilities		65,000	65,000
092101- A034 Occupancy Costs		1,750,000	1,750,000
092101- A038 Travel & Transportation		22,000	22,000
092101- A039 General		27,000	27,000
<b>092101- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
092101- A061 Scholarship		10,000	10,000
<b>092101- A13 Repairs and Maintenance</b>		<b>26,000</b>	<b>26,000</b>
092101- A131 Machinery and Equipment		9,000	9,000
092101- A132 Furniture and Fixture		8,000	8,000
092101- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD</b>		<b>8,918,000</b>	<b>8,918,000</b>
<b>IB1455 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD</b>			
<b>092101- A01 Employees Related Expenses</b>		<b>6,576,000</b>	<b>6,576,000</b>
092101- A011 Pay	16	4,521,000	4,521,000
092101- A011-1 Pay of Officers	(7)	(2,575,000)	(2,575,000)
092101- A011-2 Pay of Other Staff	(9)	(1,946,000)	(1,946,000)
092101- A012 Allowances		2,055,000	2,055,000
092101- A012-1 Regular Allowances		(1,721,000)	(1,721,000)
092101- A012-2 Other Allowances (Excluding TA)		(334,000)	(334,000)
<b>092101- A03 Operating Expenses</b>		<b>1,181,000</b>	<b>1,181,000</b>
092101- A032 Communications		22,000	22,000
092101- A033 Utilities		75,000	75,000
092101- A034 Occupancy Costs		1,014,000	1,014,000
092101- A038 Travel & Transportation		22,000	22,000
092101- A039 General		48,000	48,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>35,000</b>	<b>35,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		17,000	17,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD</b>		<b>7,802,000</b>	<b>7,802,000</b>
<b>IB1456 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>5,324,000</b>	<b>5,324,000</b>
092101- A011	Pay	14	3,579,000	3,579,000
092101- A011-1	Pay of Officers	(6)	(1,984,000)	(1,984,000)
092101- A011-2	Pay of Other Staff	(8)	(1,595,000)	(1,595,000)
092101- A012	Allowances		1,745,000	1,745,000
092101- A012-1	Regular Allowances		(1,420,000)	(1,420,000)
092101- A012-2	Other Allowances (Excluding TA)		(325,000)	(325,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,667,000</b>	<b>1,667,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		56,000	56,000
092101- A034	Occupancy Costs		1,508,000	1,508,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		64,000	64,000
<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>42,000</b>	<b>42,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		24,000	24,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD</b>		<b>7,043,000</b>	<b>7,043,000</b>
<b>IB1457 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,257,000</b>	<b>7,257,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A011	Pay	13	5,112,000	5,112,000
092101- A011-1	Pay of Officers	(7)	(3,777,000)	(3,777,000)
092101- A011-2	Pay of Other Staff	(6)	(1,335,000)	(1,335,000)
092101- A012	Allowances		2,145,000	2,145,000
092101- A012-1	Regular Allowances		(1,826,000)	(1,826,000)
092101- A012-2	Other Allowances (Excluding TA)		(319,000)	(319,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,636,000</b>	<b>1,636,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		182,000	182,000
092101- A034	Occupancy Costs		1,230,000	1,230,000
092101- A038	Travel & Transportation		162,000	162,000
092101- A039	General		45,000	45,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,293,000</b>	<b>1,293,000</b>
092101- A041	Pension		1,293,000	1,293,000
<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>34,000</b>	<b>34,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		16,000	16,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD</b>			<b>10,230,000</b>	<b>10,230,000</b>
<b>IB1458 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>5,517,000</b>	<b>5,517,000</b>
092101- A011	Pay	11	3,560,000	3,560,000
092101- A011-1	Pay of Officers	(4)	(1,824,000)	(1,824,000)
092101- A011-2	Pay of Other Staff	(7)	(1,736,000)	(1,736,000)
092101- A012	Allowances		1,957,000	1,957,000
092101- A012-1	Regular Allowances		(1,282,000)	(1,282,000)
092101- A012-2	Other Allowances (Excluding TA)		(675,000)	(675,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>484,000</b>	<b>484,000</b>
092101- A032	Communications		34,000	34,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A033	Utilities		103,000	103,000
092101- A034	Occupancy Costs		297,000	297,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		28,000	28,000
<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>26,000</b>	<b>26,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		8,000	8,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD</b>			<b>6,037,000</b>	<b>6,037,000</b>
<b>IB1459 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>5,211,000</b>	<b>5,211,000</b>
092101- A011	Pay	14	3,451,000	3,451,000
092101- A011-1	Pay of Officers	(6)	(1,879,000)	(1,879,000)
092101- A011-2	Pay of Other Staff	(8)	(1,572,000)	(1,572,000)
092101- A012	Allowances		1,760,000	1,760,000
092101- A012-1	Regular Allowances		(1,422,000)	(1,422,000)
092101- A012-2	Other Allowances (Excluding TA)		(338,000)	(338,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,349,000</b>	<b>2,349,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		95,000	95,000
092101- A034	Occupancy Costs		985,000	985,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		1,200,000	1,200,000
<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>39,000</b>	<b>39,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		21,000	21,000
092101- A137	Computer Equipment		9,000	9,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD</b>			<b>7,609,000</b>	<b>7,609,000</b>
<b>IB1460 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>4,950,000</b>	<b>4,950,000</b>
092101- A011	Pay	12	3,245,000	3,245,000
092101- A011-1	Pay of Officers	(5)	(1,635,000)	(1,635,000)
092101- A011-2	Pay of Other Staff	(7)	(1,610,000)	(1,610,000)
092101- A012	Allowances		1,705,000	1,705,000
092101- A012-1	Regular Allowances		(1,418,000)	(1,418,000)
092101- A012-2	Other Allowances (Excluding TA)		(287,000)	(287,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,503,000</b>	<b>2,503,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		95,000	95,000
092101- A034	Occupancy Costs		962,000	962,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		1,407,000	1,407,000
<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>57,000</b>	<b>57,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		39,000	39,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD</b>			<b>7,520,000</b>	<b>7,520,000</b>
<b>IB1461 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,561,000</b>	<b>7,561,000</b>
092101- A011	Pay	20	4,813,000	4,813,000
092101- A011-1	Pay of Officers	(9)	(2,211,000)	(2,211,000)
092101- A011-2	Pay of Other Staff	(11)	(2,602,000)	(2,602,000)
092101- A012	Allowances		2,748,000	2,748,000
092101- A012-1	Regular Allowances		(2,363,000)	(2,363,000)
092101- A012-2	Other Allowances (Excluding TA)		(385,000)	(385,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>776,000</b>	<b>776,000</b>
092101- A032	Communications		23,000	23,000
092101- A033	Utilities		75,000	75,000
092101- A034	Occupancy Costs		624,000	624,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		32,000	32,000
<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>28,000</b>	<b>28,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		10,000	10,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD</b>		<b>8,375,000</b>	<b>8,375,000</b>
<b>IB1462 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,124,000</b>	<b>6,124,000</b>
092101- A011	Pay	15	4,003,000	4,003,000
092101- A011-1	Pay of Officers	(8)	(2,635,000)	(2,635,000)
092101- A011-2	Pay of Other Staff	(7)	(1,368,000)	(1,368,000)
092101- A012	Allowances		2,121,000	2,121,000
092101- A012-1	Regular Allowances		(1,804,000)	(1,804,000)
092101- A012-2	Other Allowances (Excluding TA)		(317,000)	(317,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,204,000</b>	<b>2,204,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		119,000	119,000
092101- A034	Occupancy Costs		1,986,000	1,986,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		55,000	55,000
<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>39,000</b>	<b>39,000</b>
092101- A131	Machinery and Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		21,000	21,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD</b>			<b>8,377,000</b>	<b>8,377,000</b>
<b>IB1463 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,108,000</b>	<b>8,108,000</b>
092101- A011	Pay	16	5,732,000	5,732,000
092101- A011-1	Pay of Officers	(8)	(4,025,000)	(4,025,000)
092101- A011-2	Pay of Other Staff	(8)	(1,707,000)	(1,707,000)
092101- A012	Allowances		2,376,000	2,376,000
092101- A012-1	Regular Allowances		(2,034,000)	(2,034,000)
092101- A012-2	Other Allowances (Excluding TA)		(342,000)	(342,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,280,000</b>	<b>2,280,000</b>
092101- A032	Communications		23,000	23,000
092101- A033	Utilities		117,000	117,000
092101- A034	Occupancy Costs		1,981,000	1,981,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		137,000	137,000
<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>75,000</b>	<b>75,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		57,000	57,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD</b>			<b>10,473,000</b>	<b>10,473,000</b>
<b>IB1464 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>12,859,000</b>	<b>12,859,000</b>
092101- A011	Pay	25	8,922,000	8,922,000
092101- A011-1	Pay of Officers	(13)	(6,474,000)	(6,474,000)
092101- A011-2	Pay of Other Staff	(12)	(2,448,000)	(2,448,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		3,937,000	3,937,000
092101- A012-1	Regular Allowances		(3,466,000)	(3,466,000)
092101- A012-2	Other Allowances (Excluding TA)		(471,000)	(471,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,759,000</b>	<b>2,759,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		168,000	168,000
092101- A034	Occupancy Costs		1,751,000	1,751,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		801,000	801,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,308,000</b>	<b>637,000</b>
092101- A041	Pension		1,308,000	637,000
<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>80,000</b>	<b>80,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		62,000	62,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD</b>			<b>17,016,000</b>	<b>16,345,000</b>
<b>IB1465 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,156,000</b>	<b>8,156,000</b>
092101- A011	Pay	16	5,811,000	5,811,000
092101- A011-1	Pay of Officers	(7)	(3,776,000)	(3,776,000)
092101- A011-2	Pay of Other Staff	(9)	(2,035,000)	(2,035,000)
092101- A012	Allowances		2,345,000	2,345,000
092101- A012-1	Regular Allowances		(1,949,000)	(1,949,000)
092101- A012-2	Other Allowances (Excluding TA)		(396,000)	(396,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,126,000</b>	<b>3,126,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		149,000	149,000
092101- A034	Occupancy Costs		2,736,000	2,736,000
092101- A038	Travel & Transportation		115,000	115,000

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A039	General	98,000	98,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,011,000</b>	<b>1,011,000</b>
092101- A041	Pension	1,011,000	1,011,000
<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>57,000</b>	<b>57,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	39,000	39,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD</b>	<b>12,360,000</b>	<b>12,360,000</b>

**IB1466 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>6,062,000</b>	<b>6,062,000</b>
092101- A011	Pay 15	4,143,000	4,143,000
092101- A011-1	Pay of Officers (7)	(2,083,000)	(2,083,000)
092101- A011-2	Pay of Other Staff (8)	(2,060,000)	(2,060,000)
092101- A012	Allowances	1,919,000	1,919,000
092101- A012-1	Regular Allowances	(1,600,000)	(1,600,000)
092101- A012-2	Other Allowances (Excluding TA)	(319,000)	(319,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>2,089,000</b>	<b>2,089,000</b>
092101- A032	Communications	13,000	13,000
092101- A033	Utilities	75,000	75,000
092101- A034	Occupancy Costs	1,458,000	1,458,000
092101- A038	Travel & Transportation	22,000	22,000
092101- A039	General	521,000	521,000
<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>27,000</b>	<b>27,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	9,000	9,000
092101- A137	Computer Equipment	9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD</b>		<b>8,188,000</b>	<b>8,188,000</b>
<b>IB1467 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,151,000</b>	<b>6,151,000</b>
092101- A011	Pay 15		4,235,000	4,235,000
092101- A011-1	Pay of Officers (7)		(2,603,000)	(2,603,000)
092101- A011-2	Pay of Other Staff (8)		(1,632,000)	(1,632,000)
092101- A012	Allowances		1,916,000	1,916,000
092101- A012-1	Regular Allowances		(1,600,000)	(1,600,000)
092101- A012-2	Other Allowances (Excluding TA)		(316,000)	(316,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,058,000</b>	<b>1,058,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		75,000	75,000
092101- A034	Occupancy Costs		903,000	903,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		41,000	41,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>
092101- A041	Pension		300,000	300,000
<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>32,000</b>	<b>32,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		14,000	14,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD</b>		<b>7,551,000</b>	<b>7,551,000</b>
<b>IB1468 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>4,079,000</b>	<b>4,079,000</b>
092101- A011	Pay 13		2,507,000	2,507,000
092101- A011-1	Pay of Officers (3)		(646,000)	(646,000)
092101- A011-2	Pay of Other Staff (10)		(1,861,000)	(1,861,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		1,572,000	1,572,000
092101- A012-1	Regular Allowances		(1,256,000)	(1,256,000)
092101- A012-2	Other Allowances (Excluding TA)		(316,000)	(316,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>619,000</b>	<b>619,000</b>
092101- A032	Communications		23,000	23,000
092101- A033	Utilities		122,000	122,000
092101- A034	Occupancy Costs		411,000	411,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		41,000	41,000
<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>32,000</b>	<b>32,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		14,000	14,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD</b>		<b>4,740,000</b>	<b>4,740,000</b>

**IB1469 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,307,000</b>	<b>7,307,000</b>
092101- A011	Pay	14	4,959,000	4,959,000
092101- A011-1	Pay of Officers	(6)	(2,344,000)	(2,344,000)
092101- A011-2	Pay of Other Staff	(8)	(2,615,000)	(2,615,000)
092101- A012	Allowances		2,348,000	2,348,000
092101- A012-1	Regular Allowances		(2,008,000)	(2,008,000)
092101- A012-2	Other Allowances (Excluding TA)		(340,000)	(340,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,671,000</b>	<b>1,671,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		140,000	140,000
092101- A034	Occupancy Costs		1,443,000	1,443,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		49,000	49,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A061	Scholarship		10,000	10,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>36,000</b>	<b>36,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		18,000	18,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD</b>		<b>9,024,000</b>	<b>9,024,000</b>
<b>IB1470 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,608,000</b>	<b>7,608,000</b>
092101- A011	Pay	16	5,130,000	5,130,000
092101- A011-1	Pay of Officers	(8)	(3,454,000)	(3,454,000)
092101- A011-2	Pay of Other Staff	(8)	(1,676,000)	(1,676,000)
092101- A012	Allowances		2,478,000	2,478,000
092101- A012-1	Regular Allowances		(2,179,000)	(2,179,000)
092101- A012-2	Other Allowances (Excluding TA)		(299,000)	(299,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,797,000</b>	<b>1,797,000</b>
092101- A032	Communications		1,000	1,000
092101- A033	Utilities		48,000	48,000
092101- A034	Occupancy Costs		1,390,000	1,390,000
092101- A038	Travel & Transportation		154,000	154,000
092101- A039	General		204,000	204,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,144,000</b>	<b>1,144,000</b>
092101- A041	Pension		1,144,000	1,144,000
<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>32,000</b>	<b>32,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		14,000	14,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD</b>		<b>10,591,000</b>	<b>10,591,000</b>
<b>IB1471 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD</b>				



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,378,000</b>	<b>10,378,000</b>
092101- A011	Pay 20		7,084,000	7,084,000
092101- A011-1	Pay of Officers (10)		(4,328,000)	(4,328,000)
092101- A011-2	Pay of Other Staff (10)		(2,756,000)	(2,756,000)
092101- A012	Allowances		3,294,000	3,294,000
092101- A012-1	Regular Allowances		(2,905,000)	(2,905,000)
092101- A012-2	Other Allowances (Excluding TA)		(389,000)	(389,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,609,000</b>	<b>2,609,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		248,000	248,000
092101- A034	Occupancy Costs		1,986,000	1,986,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		325,000	325,000
<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>86,000</b>	<b>86,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		68,000	68,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD</b>			<b>13,083,000</b>	<b>13,083,000</b>

**IB1472 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,620,000</b>	<b>6,620,000</b>
092101- A011	Pay 14		4,629,000	4,629,000
092101- A011-1	Pay of Officers (7)		(2,947,000)	(2,947,000)
092101- A011-2	Pay of Other Staff (7)		(1,682,000)	(1,682,000)
092101- A012	Allowances		1,991,000	1,991,000
092101- A012-1	Regular Allowances		(1,681,000)	(1,681,000)
092101- A012-2	Other Allowances (Excluding TA)		(310,000)	(310,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,866,000</b>	<b>1,866,000</b>
092101- A032	Communications		21,000	21,000
092101- A033	Utilities		375,000	375,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A034	Occupancy Costs		1,182,000	1,182,000
092101- A038	Travel & Transportation		55,000	55,000
092101- A039	General		233,000	233,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>682,000</b>	<b>696,000</b>
092101- A041	Pension		682,000	696,000
<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>44,000</b>	<b>44,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		26,000	26,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD</b>		<b>9,222,000</b>	<b>9,236,000</b>
<b>IB1473 ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,346,000</b>	<b>7,346,000</b>
092101- A011	Pay	17	5,114,000	5,114,000
092101- A011-1	Pay of Officers	(6)	(2,537,000)	(2,537,000)
092101- A011-2	Pay of Other Staff	(11)	(2,577,000)	(2,577,000)
092101- A012	Allowances		2,232,000	2,232,000
092101- A012-1	Regular Allowances		(1,892,000)	(1,892,000)
092101- A012-2	Other Allowances (Excluding TA)		(340,000)	(340,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,893,000</b>	<b>1,893,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		122,000	122,000
092101- A034	Occupancy Costs		1,663,000	1,663,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		58,000	58,000
<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>40,000</b>	<b>40,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		22,000	22,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD</b>		<b>9,289,000</b>	<b>9,289,000</b>
<b>IB1474 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,135,000</b>	<b>7,135,000</b>
092101- A011	Pay 17		4,675,000	4,675,000
092101- A011-1	Pay of Officers (8)		(2,793,000)	(2,793,000)
092101- A011-2	Pay of Other Staff (9)		(1,882,000)	(1,882,000)
092101- A012	Allowances		2,460,000	2,460,000
092101- A012-1	Regular Allowances		(2,111,000)	(2,111,000)
092101- A012-2	Other Allowances (Excluding TA)		(349,000)	(349,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,491,000</b>	<b>1,491,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		61,000	61,000
092101- A034	Occupancy Costs		1,029,000	1,029,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		357,000	357,000
<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>27,000</b>	<b>27,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		9,000	9,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD</b>		<b>8,663,000</b>	<b>8,663,000</b>
<b>IB1475 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>4,457,000</b>	<b>4,457,000</b>
092101- A011	Pay 12		2,922,000	2,922,000
092101- A011-1	Pay of Officers (6)		(1,524,000)	(1,524,000)
092101- A011-2	Pay of Other Staff (6)		(1,398,000)	(1,398,000)
092101- A012	Allowances		1,535,000	1,535,000
092101- A012-1	Regular Allowances		(1,257,000)	(1,257,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012-2	Other Allowances (Excluding TA)		(278,000)	(278,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,673,000</b>	<b>1,673,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		1,507,000	1,507,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		34,000	34,000
<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>29,000</b>	<b>29,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		11,000	11,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD</b>			<b>6,169,000</b>	<b>6,169,000</b>
<b>IB1476 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>5,616,000</b>	<b>5,616,000</b>
092101- A011	Pay	13	3,915,000	3,915,000
092101- A011-1	Pay of Officers	(6)	(2,503,000)	(2,503,000)
092101- A011-2	Pay of Other Staff	(7)	(1,412,000)	(1,412,000)
092101- A012	Allowances		1,701,000	1,701,000
092101- A012-1	Regular Allowances		(1,399,000)	(1,399,000)
092101- A012-2	Other Allowances (Excluding TA)		(302,000)	(302,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,673,000</b>	<b>1,673,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		56,000	56,000
092101- A034	Occupancy Costs		1,540,000	1,540,000
092101- A038	Travel & Transportation		22,000	22,000
092101- A039	General		27,000	27,000
<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>26,000</b>	<b>26,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		8,000	8,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD</b>		<b>7,325,000</b>	<b>7,325,000</b>
<b>IB1477 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>6,337,000</b>	<b>6,337,000</b>
092101- A011	Pay 14		4,473,000	4,473,000
092101- A011-1	Pay of Officers (6)		(2,707,000)	(2,707,000)
092101- A011-2	Pay of Other Staff (8)		(1,766,000)	(1,766,000)
092101- A012	Allowances		1,864,000	1,864,000
092101- A012-1	Regular Allowances		(1,532,000)	(1,532,000)
092101- A012-2	Other Allowances (Excluding TA)		(332,000)	(332,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,127,000</b>	<b>2,103,000</b>
092101- A032	Communications		23,000	23,000
092101- A033	Utilities		131,000	131,000
092101- A034	Occupancy Costs		1,456,000	1,456,000
092101- A038	Travel & Transportation		120,000	96,000
092101- A039	General		397,000	397,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>724,000</b>	<b>724,000</b>
092101- A041	Pension		724,000	724,000
<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>45,000</b>	<b>45,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		27,000	27,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD</b>		<b>9,243,000</b>	<b>9,219,000</b>
<b>IB1479 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>12,430,000</b>	<b>11,267,000</b>
092101- A011	Pay 25		8,478,000	7,579,000

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A011-1	Pay of Officers (13)	(5,332,000)	(5,332,000)
092101- A011-2	Pay of Other Staff (12)	(3,146,000)	(2,247,000)
092101- A012	Allowances	3,952,000	3,688,000
092101- A012-1	Regular Allowances	(3,523,000)	(3,259,000)
092101- A012-2	Other Allowances (Excluding TA)	(429,000)	(429,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>4,014,000</b>	<b>4,014,000</b>
092101- A032	Communications	62,000	62,000
092101- A033	Utilities	178,000	178,000
092101- A034	Occupancy Costs	3,527,000	3,527,000
092101- A038	Travel & Transportation	25,000	25,000
092101- A039	General	222,000	222,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>40,000</b>	<b>40,000</b>
092101- A130	Transport	1,000	1,000
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	21,000	21,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD</b>	<b>16,503,000</b>	<b>15,340,000</b>
<b>IB1480 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD</b>			
<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>12,868,000</b>	<b>12,138,000</b>
092101- A011	Pay 28	8,697,000	7,967,000
092101- A011-1	Pay of Officers (18)	(6,314,000)	(6,314,000)
092101- A011-2	Pay of Other Staff (10)	(2,383,000)	(1,653,000)
092101- A012	Allowances	4,171,000	4,171,000
092101- A012-1	Regular Allowances	(3,721,000)	(3,721,000)
092101- A012-2	Other Allowances (Excluding TA)	(450,000)	(450,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>3,098,000</b>	<b>3,098,000</b>
092101- A032	Communications	11,000	11,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		2,921,000	2,921,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		48,000	48,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>36,000</b>	<b>36,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		18,000	18,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALLIALA (FA) IBD</b>			<b>16,021,000</b>	<b>15,291,000</b>
<b>IB1481 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)GAGRI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,437,000</b>	<b>13,584,000</b>
092101- A011	Pay 23		7,868,000	8,648,000
092101- A011-1	Pay of Officers (13)		(6,461,000)	(6,945,000)
092101- A011-2	Pay of Other Staff (10)		(1,407,000)	(1,703,000)
092101- A012	Allowances		3,569,000	4,936,000
092101- A012-1	Regular Allowances		(2,909,000)	(4,276,000)
092101- A012-2	Other Allowances (Excluding TA)		(660,000)	(660,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,498,000</b>	<b>3,498,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		186,000	186,000
092101- A034	Occupancy Costs		2,920,000	2,920,000
092101- A038	Travel & Transportation		259,000	259,000
092101- A039	General		96,000	96,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>869,000</b>	<b>869,000</b>
092101- A041	Pension		869,000	869,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
092101- A061	Scholarship		10,000	10,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>55,000</b>	<b>55,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		37,000	37,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD</b>		<b>15,878,000</b>	<b>18,025,000</b>
<b>IB1482 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,591,000</b>	<b>9,591,000</b>
092101- A011	Pay 20		6,398,000	6,403,000
092101- A011-1	Pay of Officers (9)		(4,057,000)	(4,057,000)
092101- A011-2	Pay of Other Staff (11)		(2,341,000)	(2,346,000)
092101- A012	Allowances		3,193,000	3,188,000
092101- A012-1	Regular Allowances		(2,801,000)	(2,880,000)
092101- A012-2	Other Allowances (Excluding TA)		(392,000)	(308,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,130,000</b>	<b>2,130,000</b>
092101- A032	Communications		70,000	70,000
092101- A033	Utilities		215,000	215,000
092101- A034	Occupancy Costs		1,767,000	1,767,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		53,000	53,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>38,000</b>	<b>38,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		20,000	20,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD</b>		<b>11,778,000</b>	<b>11,778,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1483 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,780,000</b>	<b>11,991,000</b>
092101- A011	Pay 22		7,231,000	7,763,000
092101- A011-1	Pay of Officers (11)		(4,663,000)	(4,663,000)
092101- A011-2	Pay of Other Staff (11)		(2,568,000)	(3,100,000)
092101- A012	Allowances		3,549,000	4,228,000
092101- A012-1	Regular Allowances		(3,117,000)	(3,796,000)
092101- A012-2	Other Allowances (Excluding TA)		(432,000)	(432,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,220,000</b>	<b>2,220,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		122,000	122,000
092101- A034	Occupancy Costs		1,911,000	1,911,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		115,000	115,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>62,000</b>	<b>62,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		44,000	44,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD</b>			<b>13,081,000</b>	<b>14,292,000</b>
<b>IB1484 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALLALA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,733,000</b>	<b>9,766,000</b>
092101- A011	Pay 19		6,700,000	6,700,000
092101- A011-1	Pay of Officers (10)		(4,490,000)	(4,490,000)
092101- A011-2	Pay of Other Staff (9)		(2,210,000)	(2,210,000)
092101- A012	Allowances		3,033,000	3,066,000
092101- A012-1	Regular Allowances		(2,676,000)	(2,709,000)
092101- A012-2	Other Allowances (Excluding TA)		(357,000)	(357,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,931,000</b>	<b>1,931,000</b>
092101- A032	Communications		17,000	17,000
092101- A033	Utilities		84,000	84,000
092101- A034	Occupancy Costs		1,733,000	1,733,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		72,000	72,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>45,000</b>	<b>45,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		27,000	27,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALLALA (FA) IBD</b>		<b>11,728,000</b>	<b>11,761,000</b>
<b>IB1485 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,845,000</b>	<b>9,296,000</b>
092101- A011	Pay	19	4,830,000	5,652,000
092101- A011-1	Pay of Officers	(10)	(2,914,000)	(3,736,000)
092101- A011-2	Pay of Other Staff	(9)	(1,916,000)	(1,916,000)
092101- A012	Allowances		3,015,000	3,644,000
092101- A012-1	Regular Allowances		(2,634,000)	(3,263,000)
092101- A012-2	Other Allowances (Excluding TA)		(381,000)	(381,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,289,000</b>	<b>1,289,000</b>
092101- A032	Communications		51,000	51,000
092101- A033	Utilities		122,000	122,000
092101- A034	Occupancy Costs		433,000	433,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		658,000	658,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>251,000</b>	<b>251,000</b>
092101- A041	Pension		251,000	251,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>83,000</b>	<b>83,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		65,000	65,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD</b>		<b>9,487,000</b>	<b>10,938,000</b>
<b>IB1486 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>20,446,000</b>	<b>19,877,000</b>
092101- A011	Pay 36		13,621,000	13,052,000
092101- A011-1	Pay of Officers (16)		(7,892,000)	(7,323,000)
092101- A011-2	Pay of Other Staff (20)		(5,729,000)	(5,729,000)
092101- A012	Allowances		6,825,000	6,825,000
092101- A012-1	Regular Allowances		(6,055,000)	(6,055,000)
092101- A012-2	Other Allowances (Excluding TA)		(770,000)	(770,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,002,000</b>	<b>4,002,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		338,000	338,000
092101- A034	Occupancy Costs		3,159,000	3,159,000
092101- A038	Travel & Transportation		211,000	211,000
092101- A039	General		238,000	238,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>
092101- A041	Pension		500,000	500,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>111,000</b>	<b>111,000</b>
092101- A131	Machinery and Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		93,000	93,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD</b>			<b>25,078,000</b>	<b>24,509,000</b>
<b>IB1487 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>36,701,000</b>	<b>36,701,000</b>
092101- A011	Pay	57	25,247,000	25,247,000
092101- A011-1	Pay of Officers	(39)	(21,718,000)	(21,718,000)
092101- A011-2	Pay of Other Staff	(18)	(3,529,000)	(3,529,000)
092101- A012	Allowances		11,454,000	11,454,000
092101- A012-1	Regular Allowances		(10,410,000)	(10,410,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,044,000)	(1,044,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,617,000</b>	<b>3,617,000</b>
092101- A032	Communications		130,000	130,000
092101- A033	Utilities		575,000	575,000
092101- A034	Occupancy Costs		2,281,000	2,281,000
092101- A038	Travel & Transportation		491,000	491,000
092101- A039	General		140,000	140,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,183,000</b>	<b>1,183,000</b>
092101- A041	Pension		1,183,000	1,183,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>73,000</b>	<b>73,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		54,000	54,000
092101- A137	Computer Equipment		10,000	10,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD</b>			<b>41,593,000</b>	<b>41,593,000</b>
<b>IB1488 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-6/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>51,842,000</b>	<b>57,504,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A011	Pay	73	36,181,000	38,248,000
092101- A011-1	Pay of Officers	(54)	(31,567,000)	(33,634,000)
092101- A011-2	Pay of Other Staff	(19)	(4,614,000)	(4,614,000)
092101- A012	Allowances		15,661,000	19,256,000
092101- A012-1	Regular Allowances		(14,191,000)	(17,786,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,470,000)	(1,470,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>10,135,000</b>	<b>10,298,000</b>
092101- A032	Communications		75,000	75,000
092101- A033	Utilities		640,000	640,000
092101- A034	Occupancy Costs		7,850,000	7,850,000
092101- A038	Travel & Transportation		1,174,000	1,337,000
092101- A039	General		396,000	396,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,300,000</b>	<b>2,799,000</b>
092101- A041	Pension		2,300,000	2,799,000
<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>11,000</b>	<b>11,000</b>
092101- A094	Other Stores and Stocks		11,000	11,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>305,000</b>	<b>305,000</b>
092101- A130	Transport		131,000	131,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		151,000	151,000
092101- A137	Computer Equipment		14,000	14,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-6/4 IBD</b>		<b>64,603,000</b>	<b>70,927,000</b>
<b>IB1489 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-6/2 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>30,342,000</b>	<b>31,150,000</b>
092101- A011	Pay	46	20,282,000	20,282,000
092101- A011-1	Pay of Officers	(27)	(15,923,000)	(15,923,000)
092101- A011-2	Pay of Other Staff	(19)	(4,359,000)	(4,359,000)
092101- A012	Allowances		10,060,000	10,868,000
092101- A012-1	Regular Allowances		(8,240,000)	(9,048,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012-2	Other Allowances (Excluding TA)		(1,820,000)	(1,820,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,018,000</b>	<b>4,018,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		420,000	420,000
092101- A034	Occupancy Costs		3,265,000	3,265,000
092101- A038	Travel & Transportation		133,000	133,000
092101- A039	General		144,000	144,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,012,000</b>	<b>1,012,000</b>
092101- A041	Pension		1,012,000	1,012,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>72,000</b>	<b>72,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		54,000	54,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-6/2 IBD</b>		<b>35,463,000</b>	<b>36,271,000</b>
<b>IB1490 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NOON(FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,675,000</b>	<b>14,675,000</b>
092101- A011	Pay 25		9,960,000	10,308,000
092101- A011-1	Pay of Officers (15)		(7,741,000)	(7,741,000)
092101- A011-2	Pay of Other Staff (10)		(2,219,000)	(2,567,000)
092101- A012	Allowances		4,715,000	4,367,000
092101- A012-1	Regular Allowances		(4,253,000)	(3,905,000)
092101- A012-2	Other Allowances (Excluding TA)		(462,000)	(462,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,902,000</b>	<b>2,902,000</b>
092101- A032	Communications		45,000	45,000
092101- A033	Utilities		150,000	150,000
092101- A034	Occupancy Costs		2,642,000	2,642,000
092101- A038	Travel & Transportation		25,000	25,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A039	General		40,000	40,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		12,000	12,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NOON(FA) IBD</b>		<b>17,626,000</b>	<b>17,626,000</b>
<b>IB1491 STATIC CLINIC IN ISLAMABAD MODEL SCHOOLFOR BOYS (VI-X) G-8/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>1,369,000</b>	<b>1,012,000</b>
092101- A011	Pay 4		864,000	531,000
092101- A011-1	Pay of Officers (1)		(333,000)	
092101- A011-2	Pay of Other Staff (3)		(531,000)	(531,000)
092101- A012	Allowances		505,000	481,000
092101- A012-1	Regular Allowances		(473,000)	(449,000)
092101- A012-2	Other Allowances (Excluding TA)		(32,000)	(32,000)
<b>Total-</b>	<b>STATIC CLINIC IN ISLAMABAD MODEL SCHOOLFOR BOYS (VI-X) G-8/1 IBD</b>		<b>1,369,000</b>	<b>1,012,000</b>
<b>IB1492 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,763,000</b>	<b>19,763,000</b>
092101- A011	Pay 42		11,415,000	11,415,000
092101- A011-1	Pay of Officers (30)		(8,999,000)	(8,999,000)
092101- A011-2	Pay of Other Staff (12)		(2,416,000)	(2,416,000)
092101- A012	Allowances		7,348,000	8,348,000
092101- A012-1	Regular Allowances		(6,577,000)	(6,577,000)
092101- A012-2	Other Allowances (Excluding TA)		(771,000)	(1,771,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,898,000</b>	<b>2,898,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		502,000	502,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A034	Occupancy Costs		2,097,000	2,097,000
092101- A038	Travel & Transportation		164,000	164,000
092101- A039	General		79,000	79,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,527,000</b>	<b>1,527,000</b>
092101- A041	Pension		1,527,000	1,527,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>46,000</b>	<b>46,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		28,000	28,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/1 IBD</b>		<b>23,253,000</b>	<b>24,253,000</b>

**IB1493 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-9/1 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>36,133,000</b>	<b>36,133,000</b>
092101- A011	Pay	53	24,707,000	25,119,000
092101- A011-1	Pay of Officers	(39)	(21,523,000)	(21,518,000)
092101- A011-2	Pay of Other Staff	(14)	(3,184,000)	(3,601,000)
092101- A012	Allowances		11,426,000	11,014,000
092101- A012-1	Regular Allowances		(10,378,000)	(10,074,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,048,000)	(940,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,507,000</b>	<b>5,507,000</b>
092101- A032	Communications		59,000	59,000
092101- A033	Utilities		663,000	663,000
092101- A034	Occupancy Costs		4,417,000	4,417,000
092101- A038	Travel & Transportation		220,000	220,000
092101- A039	General		148,000	148,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,320,000</b>	<b>1,320,000</b>
092101- A041	Pension		1,320,000	1,320,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A061	Scholarship		10,000	10,000
<b>092101- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>74,000</b>	<b>74,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		56,000	56,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-9/1 IBD</b>		<b>43,053,000</b>	<b>43,053,000</b>
<b>IB1494 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)I-14 (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>25,765,000</b>	<b>28,798,000</b>
092101- A011	Pay	41	18,064,000	18,470,000
092101- A011-1	Pay of Officers	(25)	(13,901,000)	(14,293,000)
092101- A011-2	Pay of Other Staff	(16)	(4,163,000)	(4,177,000)
092101- A012	Allowances		7,701,000	10,328,000
092101- A012-1	Regular Allowances		(7,072,000)	(9,699,000)
092101- A012-2	Other Allowances (Excluding TA)		(629,000)	(629,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,569,000</b>	<b>5,569,000</b>
092101- A032	Communications		70,000	70,000
092101- A033	Utilities		322,000	322,000
092101- A034	Occupancy Costs		4,308,000	4,308,000
092101- A038	Travel & Transportation		586,000	586,000
092101- A039	General		283,000	283,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>55,000</b>
092101- A041	Pension			55,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>122,000</b>	<b>122,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		104,000	104,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)I-14 (FA) IBD</b>		<b>31,475,000</b>	<b>34,563,000</b>
<b>IB1495 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,908,000</b>	<b>22,257,000</b>
092101- A011	Pay 34		13,323,000	14,217,000
092101- A011-1	Pay of Officers (19)		(9,794,000)	(10,881,000)
092101- A011-2	Pay of Other Staff (15)		(3,529,000)	(3,336,000)
092101- A012	Allowances		5,585,000	8,040,000
092101- A012-1	Regular Allowances		(5,025,000)	(7,554,000)
092101- A012-2	Other Allowances (Excluding TA)		(560,000)	(486,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,900,000</b>	<b>3,900,000</b>
092101- A032	Communications		44,000	44,000
092101- A033	Utilities		140,000	140,000
092101- A034	Occupancy Costs		3,487,000	3,487,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		204,000	204,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,115,000</b>	<b>1,187,000</b>
092101- A041	Pension		1,115,000	1,187,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>97,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		79,000	79,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD</b>		<b>24,039,000</b>	<b>27,460,000</b>
<b>IB1496 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>36,177,000</b>	<b>34,332,000</b>
092101- A011	Pay 53		24,780,000	22,935,000

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A011-1	Pay of Officers (38)	(21,910,000)	(20,065,000)
092101- A011-2	Pay of Other Staff (15)	(2,870,000)	(2,870,000)
092101- A012	Allowances	11,397,000	11,397,000
092101- A012-1	Regular Allowances	(9,279,000)	(9,279,000)
092101- A012-2	Other Allowances (Excluding TA)	(2,118,000)	(2,118,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>5,968,000</b>	<b>5,968,000</b>
092101- A032	Communications	187,000	187,000
092101- A033	Utilities	897,000	897,000
092101- A034	Occupancy Costs	4,561,000	4,561,000
092101- A038	Travel & Transportation	132,000	132,000
092101- A039	General	191,000	191,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,500,000</b>	<b>1,717,000</b>
092101- A041	Pension	2,500,000	1,717,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>89,000</b>	<b>89,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	71,000	71,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD</b>	<b>44,753,000</b>	<b>42,125,000</b>
<b>IB1497 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD</b>			
<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>33,340,000</b>	<b>33,340,000</b>
092101- A011	Pay 48	22,512,000	22,512,000
092101- A011-1	Pay of Officers (33)	(19,505,000)	(19,505,000)
092101- A011-2	Pay of Other Staff (15)	(3,007,000)	(3,007,000)
092101- A012	Allowances	10,828,000	10,828,000
092101- A012-1	Regular Allowances	(9,484,000)	(9,484,000)
092101- A012-2	Other Allowances (Excluding TA)	(1,344,000)	(1,344,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>8,186,000</b>	<b>8,186,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A032	Communications		61,000	61,000
092101- A033	Utilities		373,000	373,000
092101- A034	Occupancy Costs		6,530,000	6,530,000
092101- A038	Travel & Transportation		847,000	847,000
092101- A039	General		375,000	375,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,029,000</b>	<b>1,029,000</b>
092101- A041	Pension		1,029,000	1,029,000
<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>14,000</b>	<b>14,000</b>
092101- A094	Other Stores and Stocks		14,000	14,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>385,000</b>	<b>385,000</b>
092101- A130	Transport		288,000	288,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		79,000	79,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD</b>		<b>42,964,000</b>	<b>42,964,000</b>
<b>IB1498 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,153,000</b>	<b>19,153,000</b>
092101- A011	Pay	29	13,370,000	13,370,000
092101- A011-1	Pay of Officers	(22)	(12,130,000)	(12,130,000)
092101- A011-2	Pay of Other Staff	(7)	(1,240,000)	(1,240,000)
092101- A012	Allowances		5,783,000	5,783,000
092101- A012-1	Regular Allowances		(5,200,000)	(5,200,000)
092101- A012-2	Other Allowances (Excluding TA)		(583,000)	(583,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,988,000</b>	<b>2,988,000</b>
092101- A032	Communications		65,000	65,000
092101- A033	Utilities		337,000	337,000
092101- A034	Occupancy Costs		2,285,000	2,285,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		276,000	276,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>59,000</b>	<b>59,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		41,000	41,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD</b>		<b>22,219,000</b>	<b>22,219,000</b>
<b>IB1499 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,344,000</b>	<b>10,344,000</b>
092101- A011	Pay 32		3,647,000	3,400,000
092101- A011-1	Pay of Officers (23)		(1,943,000)	(1,943,000)
092101- A011-2	Pay of Other Staff (9)		(1,704,000)	(1,457,000)
092101- A012	Allowances		6,697,000	6,944,000
092101- A012-1	Regular Allowances		(6,110,000)	(6,369,000)
092101- A012-2	Other Allowances (Excluding TA)		(587,000)	(575,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,828,000</b>	<b>5,878,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		140,000	140,000
092101- A034	Occupancy Costs		4,921,000	4,921,000
092101- A038	Travel & Transportation		492,000	542,000
092101- A039	General		219,000	219,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>458,000</b>
092101- A041	Pension			458,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>288,000</b>	<b>288,000</b>
092101- A130	Transport		187,000	187,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		83,000	83,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD</b>			<b>16,479,000</b>	<b>16,987,000</b>
<b>IB1500 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,945,000</b>	<b>15,514,000</b>
092101- A011	Pay 31		9,861,000	9,990,000
092101- A011-1	Pay of Officers (17)		(6,803,000)	(7,449,000)
092101- A011-2	Pay of Other Staff (14)		(3,058,000)	(2,541,000)
092101- A012	Allowances		5,084,000	5,524,000
092101- A012-1	Regular Allowances		(4,602,000)	(5,107,000)
092101- A012-2	Other Allowances (Excluding TA)		(482,000)	(417,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,260,000</b>	<b>3,260,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		187,000	187,000
092101- A034	Occupancy Costs		2,788,000	2,788,000
092101- A038	Travel & Transportation		25,000	25,000
092101- A039	General		223,000	223,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>266,000</b>	<b>347,000</b>
092101- A041	Pension		266,000	347,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>38,000</b>	<b>38,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		20,000	20,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD</b>			<b>18,528,000</b>	<b>19,178,000</b>
<b>IB1501 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SIHALA(FA) IBD</b>				

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>41,824,000</b>	<b>41,824,000</b>
092101- A011	Pay	64	27,719,000	27,719,000
092101- A011-1	Pay of Officers	(42)	(24,307,000)	(24,307,000)
092101- A011-2	Pay of Other Staff	(22)	(3,412,000)	(3,412,000)
092101- A012	Allowances		14,105,000	14,105,000
092101- A012-1	Regular Allowances		(13,055,000)	(13,055,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>8,230,000</b>	<b>8,230,000</b>
092101- A032	Communications		78,000	78,000
092101- A033	Utilities		280,000	370,000
092101- A034	Occupancy Costs		5,747,000	5,747,000
092101- A038	Travel & Transportation		1,801,000	1,711,000
092101- A039	General		324,000	324,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,814,000</b>	<b>2,814,000</b>
092101- A041	Pension		2,814,000	2,814,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>404,000</b>	<b>404,000</b>
092101- A130	Transport		327,000	327,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		59,000	59,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SIHALA(FA) IBD</b>		<b>53,291,000</b>	<b>53,291,000</b>

**IB1502 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,216,000</b>	<b>20,947,000</b>
092101- A011	Pay	28	12,503,000	13,134,000
092101- A011-1	Pay of Officers	(18)	(10,407,000)	(10,490,000)
092101- A011-2	Pay of Other Staff	(10)	(2,096,000)	(2,644,000)
092101- A012	Allowances		5,713,000	7,813,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012-1	Regular Allowances		(5,173,000)	(7,299,000)
092101- A012-2	Other Allowances (Excluding TA)		(540,000)	(514,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,494,000</b>	<b>3,094,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		131,000	131,000
092101- A034	Occupancy Costs		2,731,000	2,731,000
092101- A038	Travel & Transportation		447,000	47,000
092101- A039	General		138,000	138,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>199,000</b>	<b>199,000</b>
092101- A130	Transport		131,000	131,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		50,000	50,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD</b>			<b>21,928,000</b>	<b>24,259,000</b>
<b>IB1503 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TARLAI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>25,847,000</b>	<b>25,847,000</b>
092101- A011	Pay	36	18,080,000	18,080,000
092101- A011-1	Pay of Officers	(26)	(15,609,000)	(15,609,000)
092101- A011-2	Pay of Other Staff	(10)	(2,471,000)	(2,471,000)
092101- A012	Allowances		7,767,000	7,767,000
092101- A012-1	Regular Allowances		(7,052,000)	(7,052,000)
092101- A012-2	Other Allowances (Excluding TA)		(715,000)	(715,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>7,321,000</b>	<b>7,503,000</b>
092101- A032	Communications		70,000	70,000
092101- A033	Utilities		285,000	285,000
092101- A034	Occupancy Costs		6,734,000	6,734,000
092101- A038	Travel & Transportation		26,000	208,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A039	General		206,000	206,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>97,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		79,000	79,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TARLAI (FA) IBD</b>		<b>33,284,000</b>	<b>33,466,000</b>
<b>IB1504 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NO1 I-9/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>56,880,000</b>	<b>56,880,000</b>
092101- A011	Pay 66		40,401,000	40,401,000
092101- A011-1	Pay of Officers (51)		(36,934,000)	(36,934,000)
092101- A011-2	Pay of Other Staff (15)		(3,467,000)	(3,467,000)
092101- A012	Allowances		16,479,000	16,479,000
092101- A012-1	Regular Allowances		(15,428,000)	(15,428,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,051,000)	(1,051,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>15,973,000</b>	<b>15,973,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		476,000	476,000
092101- A034	Occupancy Costs		14,933,000	14,933,000
092101- A038	Travel & Transportation		222,000	222,000
092101- A039	General		286,000	286,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,278,000</b>	<b>1,278,000</b>
092101- A041	Pension		1,278,000	1,278,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>123,000</b>	<b>123,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		105,000	105,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NO1 I-9/4 IBD</b>		<b>74,273,000</b>	<b>74,273,000</b>
<b>IB1505 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SHAH ALLAH DITTA(FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,049,000</b>	<b>12,505,000</b>
092101- A011	Pay 24		9,388,000	7,987,000
092101- A011-1	Pay of Officers (15)		(7,892,000)	(6,623,000)
092101- A011-2	Pay of Other Staff (9)		(1,496,000)	(1,364,000)
092101- A012	Allowances		4,661,000	4,518,000
092101- A012-1	Regular Allowances		(4,184,000)	(4,107,000)
092101- A012-2	Other Allowances (Excluding TA)		(477,000)	(411,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,641,000</b>	<b>3,641,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		131,000	131,000
092101- A034	Occupancy Costs		2,754,000	2,754,000
092101- A038	Travel & Transportation		634,000	634,000
092101- A039	General		85,000	85,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>650,000</b>	<b>650,000</b>
092101- A041	Pension		650,000	650,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>268,000</b>	<b>268,000</b>
092101- A130	Transport		224,000	224,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		26,000	26,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SHAH ALLAH DITTA(FA) IBD</b>		<b>18,627,000</b>	<b>17,083,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1506 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,534,000</b>	<b>18,577,000</b>
092101- A011	Pay	33	13,233,000	11,971,000
092101- A011-1	Pay of Officers	(23)	(11,256,000)	(9,523,000)
092101- A011-2	Pay of Other Staff	(10)	(1,977,000)	(2,448,000)
092101- A012	Allowances		6,301,000	6,606,000
092101- A012-1	Regular Allowances		(5,618,000)	(6,042,000)
092101- A012-2	Other Allowances (Excluding TA)		(683,000)	(564,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,430,000</b>	<b>3,553,000</b>
092101- A032	Communications		64,000	64,000
092101- A033	Utilities		182,000	182,000
092101- A034	Occupancy Costs		2,812,000	2,812,000
092101- A038	Travel & Transportation		260,000	383,000
092101- A039	General		112,000	112,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,263,000</b>	<b>2,220,000</b>
092101- A041	Pension		1,263,000	2,220,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>59,000</b>	<b>59,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		41,000	41,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD</b>		<b>24,305,000</b>	<b>24,428,000</b>

**IB1507 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TALHAR (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,585,000</b>	<b>12,891,000</b>
092101- A011	Pay	23	10,249,000	8,555,000
092101- A011-1	Pay of Officers	(16)	(8,216,000)	(6,908,000)
092101- A011-2	Pay of Other Staff	(7)	(2,033,000)	(1,647,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		4,336,000	4,336,000
092101- A012-1	Regular Allowances		(3,813,000)	(3,813,000)
092101- A012-2	Other Allowances (Excluding TA)		(523,000)	(523,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,464,000</b>	<b>2,464,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		159,000	159,000
092101- A034	Occupancy Costs		1,865,000	1,865,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		392,000	392,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>40,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		22,000	22,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TALHAR (FA) IBD</b>			<b>17,108,000</b>	<b>15,414,000</b>
<b>IB1508 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)CHIRRAH (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,987,000</b>	<b>9,536,000</b>
092101- A011	Pay	21	6,924,000	6,072,000
092101- A011-1	Pay of Officers	(13)	(5,364,000)	(4,660,000)
092101- A011-2	Pay of Other Staff	(8)	(1,560,000)	(1,412,000)
092101- A012	Allowances		4,063,000	3,464,000
092101- A012-1	Regular Allowances		(3,604,000)	(3,081,000)
092101- A012-2	Other Allowances (Excluding TA)		(459,000)	(383,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,126,000</b>	<b>3,126,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		67,000	67,000
092101- A034	Occupancy Costs		1,829,000	1,829,000
092101- A038	Travel & Transportation		680,000	680,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A039	General		528,000	528,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>307,000</b>	<b>307,000</b>
092101- A130	Transport		280,000	280,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		9,000	9,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)CHIRRAH (FA) IBD</b>			<b>14,439,000</b>	<b>12,988,000</b>
<b>IB1509 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)RAWAL DAM (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,405,000</b>	<b>20,592,000</b>
092101- A011	Pay	27	12,997,000	12,997,000
092101- A011-1	Pay of Officers	(20)	(11,372,000)	(11,372,000)
092101- A011-2	Pay of Other Staff	(7)	(1,625,000)	(1,625,000)
092101- A012	Allowances		6,408,000	7,595,000
092101- A012-1	Regular Allowances		(5,243,000)	(6,430,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,165,000)	(1,165,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,878,000</b>	<b>4,138,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		234,000	234,000
092101- A034	Occupancy Costs		3,140,000	3,140,000
092101- A038	Travel & Transportation		26,000	286,000
092101- A039	General		441,000	441,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>60,000</b>	<b>60,000</b>
092101- A131	Machinery and Equipment		9,000	9,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		42,000	42,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)RAWAL DAM (FA) IBD</b>			<b>23,362,000</b>	<b>24,809,000</b>
<b>IB1510 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>34,131,000</b>	<b>34,131,000</b>
092101- A011	Pay 50		24,125,000	24,125,000
092101- A011-1	Pay of Officers (37)		(21,741,000)	(21,741,000)
092101- A011-2	Pay of Other Staff (13)		(2,384,000)	(2,384,000)
092101- A012	Allowances		10,006,000	10,006,000
092101- A012-1	Regular Allowances		(9,112,000)	(9,112,000)
092101- A012-2	Other Allowances (Excluding TA)		(894,000)	(894,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,084,000</b>	<b>4,084,000</b>
092101- A032	Communications		45,000	45,000
092101- A033	Utilities		415,000	415,000
092101- A034	Occupancy Costs		3,172,000	3,172,000
092101- A038	Travel & Transportation		230,000	230,000
092101- A039	General		222,000	222,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,494,000</b>	<b>1,494,000</b>
092101- A041	Pension		1,494,000	1,494,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>104,000</b>	<b>104,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		86,000	86,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD</b>			<b>39,832,000</b>	<b>39,832,000</b>
<b>IB1511 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>15,178,000</b>	<b>15,178,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A011	Pay	33	10,348,000	10,348,000
092101- A011-1	Pay of Officers	(17)	(6,846,000)	(6,846,000)
092101- A011-2	Pay of Other Staff	(16)	(3,502,000)	(3,502,000)
092101- A012	Allowances		4,830,000	4,830,000
092101- A012-1	Regular Allowances		(4,191,000)	(4,191,000)
092101- A012-2	Other Allowances (Excluding TA)		(639,000)	(639,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,392,000</b>	<b>4,392,000</b>
092101- A032	Communications		59,000	59,000
092101- A033	Utilities		112,000	112,000
092101- A034	Occupancy Costs		3,868,000	3,868,000
092101- A038	Travel & Transportation		260,000	260,000
092101- A039	General		93,000	93,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,288,000</b>	<b>2,288,000</b>
092101- A041	Pension		2,288,000	2,288,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>52,000</b>	<b>52,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		34,000	34,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD</b>			<b>21,929,000</b>	<b>21,929,000</b>

**IB1512 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>21,392,000</b>	<b>21,679,000</b>
092101- A011	Pay	40	14,426,000	14,426,000
092101- A011-1	Pay of Officers	(25)	(10,830,000)	(10,830,000)
092101- A011-2	Pay of Other Staff	(15)	(3,596,000)	(3,596,000)
092101- A012	Allowances		6,966,000	7,253,000
092101- A012-1	Regular Allowances		(6,139,000)	(6,426,000)
092101- A012-2	Other Allowances (Excluding TA)		(827,000)	(827,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,514,000</b>	<b>5,514,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		140,000	140,000
092101- A034	Occupancy Costs		5,227,000	5,227,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		74,000	74,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>44,000</b>	<b>44,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		26,000	26,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD</b>		<b>26,969,000</b>	<b>27,256,000</b>
<b>IB1513 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>17,433,000</b>	<b>17,433,000</b>
092101- A011	Pay	33	11,308,000	11,308,000
092101- A011-1	Pay of Officers	(20)	(8,292,000)	(8,292,000)
092101- A011-2	Pay of Other Staff	(13)	(3,016,000)	(3,016,000)
092101- A012	Allowances		6,125,000	6,125,000
092101- A012-1	Regular Allowances		(5,557,000)	(5,557,000)
092101- A012-2	Other Allowances (Excluding TA)		(568,000)	(568,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,692,000</b>	<b>4,692,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		70,000	70,000
092101- A034	Occupancy Costs		3,916,000	3,916,000
092101- A038	Travel & Transportation		448,000	448,000
092101- A039	General		221,000	221,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
092101- A061	Scholarship		10,000	10,000



**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>315,000</b>	<b>315,000</b>
092101- A130	Transport		280,000	280,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		17,000	17,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD</b>		<b>22,459,000</b>	<b>22,459,000</b>
<b>IB1514 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>16,116,000</b>	<b>10,740,000</b>
092101- A011	Pay	33	10,574,000	7,053,000
092101- A011-1	Pay of Officers	(17)	(7,099,000)	(6,348,000)
092101- A011-2	Pay of Other Staff	(16)	(3,475,000)	(705,000)
092101- A012	Allowances		5,542,000	3,687,000
092101- A012-1	Regular Allowances		(5,039,000)	(3,358,000)
092101- A012-2	Other Allowances (Excluding TA)		(503,000)	(329,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,654,000</b>	<b>2,654,000</b>
092101- A032	Communications		42,000	42,000
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		2,266,000	2,266,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		227,000	227,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000</b>	<b>40,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		22,000	22,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>		<b>18,829,000</b>	<b>13,453,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>BOYS (I-X)KIRPA (FA) IBD</b>				
<b>IB1515 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,759,000</b>	<b>18,908,000</b>
092101- A011	Pay 33		13,334,000	12,483,000
092101- A011-1	Pay of Officers (20)		(10,557,000)	(10,557,000)
092101- A011-2	Pay of Other Staff (13)		(2,777,000)	(1,926,000)
092101- A012	Allowances		6,425,000	6,425,000
092101- A012-1	Regular Allowances		(5,800,000)	(5,800,000)
092101- A012-2	Other Allowances (Excluding TA)		(625,000)	(625,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,908,000</b>	<b>6,108,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		6,549,000	5,649,000
092101- A038	Travel & Transportation		63,000	163,000
092101- A039	General		156,000	156,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>1,288,000</b>
092101- A041	Pension		200,000	1,288,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>77,000</b>	<b>77,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		59,000	59,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD</b>		<b>26,963,000</b>	<b>26,400,000</b>
<b>IB1516 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>29,895,000</b>	<b>29,778,000</b>
092101- A011	Pay 43		20,794,000	20,677,000
092101- A011-1	Pay of Officers (30)		(18,428,000)	(18,311,000)
092101- A011-2	Pay of Other Staff (13)		(2,366,000)	(2,366,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		9,101,000	9,101,000
092101- A012-1	Regular Allowances		(8,013,000)	(8,013,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,088,000)	(1,088,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,491,000</b>	<b>6,491,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		566,000	566,000
092101- A034	Occupancy Costs		5,496,000	5,496,000
092101- A038	Travel & Transportation		164,000	164,000
092101- A039	General		228,000	228,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>106,000</b>	<b>106,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		88,000	88,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD</b>			<b>36,511,000</b>	<b>36,394,000</b>
<b>IB1517 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,560,000</b>	<b>14,560,000</b>
092101- A011	Pay 30		7,810,000	7,810,000
092101- A011-1	Pay of Officers (13)		(4,933,000)	(4,933,000)
092101- A011-2	Pay of Other Staff (17)		(2,877,000)	(2,877,000)
092101- A012	Allowances		6,750,000	6,750,000
092101- A012-1	Regular Allowances		(6,169,000)	(6,169,000)
092101- A012-2	Other Allowances (Excluding TA)		(581,000)	(581,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,131,000</b>	<b>4,131,000</b>
092101- A032	Communications		59,000	59,000
092101- A033	Utilities		56,000	56,000
092101- A034	Occupancy Costs		3,234,000	3,234,000
092101- A038	Travel & Transportation		587,000	587,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A039	General		195,000	195,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>259,000</b>	<b>259,000</b>
092101- A130	Transport		234,000	234,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		7,000	7,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD</b>		<b>18,969,000</b>	<b>18,969,000</b>
<b>IB1518 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>20,323,000</b>	<b>20,680,000</b>
092101- A011	Pay	37	13,048,000	13,405,000
092101- A011-1	Pay of Officers	(19)	(10,191,000)	(10,548,000)
092101- A011-2	Pay of Other Staff	(18)	(2,857,000)	(2,857,000)
092101- A012	Allowances		7,275,000	7,275,000
092101- A012-1	Regular Allowances		(6,103,000)	(6,103,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,172,000)	(1,172,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,417,000</b>	<b>2,417,000</b>
092101- A032	Communications		54,000	54,000
092101- A033	Utilities		168,000	168,000
092101- A034	Occupancy Costs		1,996,000	1,996,000
092101- A038	Travel & Transportation		101,000	101,000
092101- A039	General		98,000	98,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>859,000</b>
092101- A041	Pension			859,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>54,000</b>	<b>54,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		36,000	36,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD</b>		<b>22,813,000</b>	<b>24,029,000</b>
<b>IB1519 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,405,000</b>	<b>18,405,000</b>
092101- A011	Pay 32		12,823,000	12,823,000
092101- A011-1	Pay of Officers (17)		(9,189,000)	(9,189,000)
092101- A011-2	Pay of Other Staff (15)		(3,634,000)	(3,634,000)
092101- A012	Allowances		5,582,000	5,582,000
092101- A012-1	Regular Allowances		(4,979,000)	(4,979,000)
092101- A012-2	Other Allowances (Excluding TA)		(603,000)	(603,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,388,000</b>	<b>4,376,000</b>
092101- A032	Communications		67,000	67,000
092101- A033	Utilities		234,000	234,000
092101- A034	Occupancy Costs		3,643,000	3,643,000
092101- A038	Travel & Transportation		260,000	248,000
092101- A039	General		184,000	184,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,350,000</b>	<b>1,080,798</b>
092101- A041	Pension		1,350,000	1,080,798
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>88,000</b>	<b>88,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		70,000	70,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD</b>		<b>24,250,000</b>	<b>23,968,798</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1520 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>33,371,000</b>	<b>33,371,000</b>
092101- A011	Pay 52		22,832,000	22,832,000
092101- A011-1	Pay of Officers (34)		(20,027,000)	(20,027,000)
092101- A011-2	Pay of Other Staff (18)		(2,805,000)	(2,805,000)
092101- A012	Allowances		10,539,000	10,539,000
092101- A012-1	Regular Allowances		(9,458,000)	(9,458,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,081,000)	(1,081,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,433,000</b>	<b>5,433,000</b>
092101- A032	Communications		65,000	65,000
092101- A033	Utilities		649,000	649,000
092101- A034	Occupancy Costs		3,299,000	3,299,000
092101- A038	Travel & Transportation		1,193,000	1,193,000
092101- A039	General		227,000	227,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>192,000</b>	<b>192,000</b>
092101- A041	Pension		192,000	192,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>478,000</b>	<b>478,000</b>
092101- A130	Transport		374,000	374,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		86,000	86,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD</b>		<b>39,493,000</b>	<b>39,493,000</b>

**IB1521 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>32,923,000</b>	<b>32,923,000</b>
092101- A011	Pay 51		22,792,000	22,792,000
092101- A011-1	Pay of Officers (37)		(19,714,000)	(19,714,000)
092101- A011-2	Pay of Other Staff (14)		(3,078,000)	(3,078,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		10,131,000	10,131,000
092101- A012-1	Regular Allowances		(9,355,000)	(9,355,000)
092101- A012-2	Other Allowances (Excluding TA)		(776,000)	(776,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,933,000</b>	<b>3,811,000</b>
092101- A032	Communications		45,000	45,000
092101- A033	Utilities		487,000	487,000
092101- A034	Occupancy Costs		2,760,000	2,760,000
092101- A038	Travel & Transportation		146,000	24,000
092101- A039	General		495,000	495,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>842,000</b>	<b>777,000</b>
092101- A041	Pension		842,000	777,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>82,000</b>	<b>82,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		64,000	64,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD</b>			<b>37,799,000</b>	<b>37,612,000</b>

**IB1522 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>34,432,000</b>	<b>34,432,000</b>
092101- A011	Pay	54	23,968,000	23,968,000
092101- A011-1	Pay of Officers	(38)	(20,917,000)	(20,917,000)
092101- A011-2	Pay of Other Staff	(16)	(3,051,000)	(3,051,000)
092101- A012	Allowances		10,464,000	10,464,000
092101- A012-1	Regular Allowances		(9,357,000)	(9,357,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,107,000)	(1,107,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,665,000</b>	<b>4,665,000</b>
092101- A032	Communications		75,000	75,000
092101- A033	Utilities		481,000	481,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A034	Occupancy Costs		3,593,000	3,593,000
092101- A038	Travel & Transportation		24,000	24,000
092101- A039	General		492,000	492,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,707,000</b>	<b>2,132,000</b>
092101- A041	Pension		2,707,000	2,132,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>81,000</b>	<b>81,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		63,000	63,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD</b>			<b>41,904,000</b>	<b>41,329,000</b>

**IB1523 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>37,666,000</b>	<b>37,666,000</b>
092101- A011	Pay	55	26,415,000	26,415,000
092101- A011-1	Pay of Officers	(40)	(23,271,000)	(23,271,000)
092101- A011-2	Pay of Other Staff	(15)	(3,144,000)	(3,144,000)
092101- A012	Allowances		11,251,000	11,251,000
092101- A012-1	Regular Allowances		(10,291,000)	(10,291,000)
092101- A012-2	Other Allowances (Excluding TA)		(960,000)	(960,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,007,000</b>	<b>5,007,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		475,000	475,000
092101- A034	Occupancy Costs		3,758,000	3,758,000
092101- A038	Travel & Transportation		24,000	24,000
092101- A039	General		694,000	694,000
<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>9,000</b>	<b>9,000</b>



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>96,000</b>	<b>96,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		78,000	78,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD</b>		<b>42,788,000</b>	<b>42,788,000</b>
<b>IB1524 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>38,853,000</b>	<b>38,853,000</b>
092101- A011	Pay 52		27,346,000	27,346,000
092101- A011-1	Pay of Officers (38)		(24,949,000)	(24,949,000)
092101- A011-2	Pay of Other Staff (14)		(2,397,000)	(2,397,000)
092101- A012	Allowances		11,507,000	11,507,000
092101- A012-1	Regular Allowances		(10,207,000)	(10,207,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,856,000</b>	<b>2,856,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		443,000	443,000
092101- A034	Occupancy Costs		1,349,000	1,349,000
092101- A038	Travel & Transportation		772,000	772,000
092101- A039	General		245,000	245,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,507,000</b>	<b>1,507,000</b>
092101- A041	Pension		1,507,000	1,507,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>326,000</b>	<b>326,000</b>
092101- A130	Transport		215,000	215,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		93,000	93,000
092101- A137	Computer Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD</b>			<b>43,561,000</b>	<b>43,561,000</b>
<b>IB1525 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>20,489,000</b>	<b>21,848,000</b>
092101- A011	Pay 34		14,039,000	13,963,000
092101- A011-1	Pay of Officers (23)		(11,812,000)	(11,959,000)
092101- A011-2	Pay of Other Staff (11)		(2,227,000)	(2,004,000)
092101- A012	Allowances		6,450,000	7,885,000
092101- A012-1	Regular Allowances		(5,811,000)	(7,324,000)
092101- A012-2	Other Allowances (Excluding TA)		(639,000)	(561,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,386,000</b>	<b>2,386,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		333,000	333,000
092101- A034	Occupancy Costs		1,782,000	1,782,000
092101- A038	Travel & Transportation		117,000	117,000
092101- A039	General		107,000	107,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>200,000</b>	<b>458,000</b>
092101- A041	Pension		200,000	458,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		39,000	39,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD</b>			<b>23,151,000</b>	<b>24,768,000</b>
<b>IB1526 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>22,157,000</b>	<b>20,970,000</b>
092101- A011	Pay 34		15,215,000	14,028,000
092101- A011-1	Pay of Officers (21)		(12,578,000)	(11,391,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A011-2 Pay of Other Staff	(13)	(2,637,000)	(2,637,000)
092101- A012 Allowances		6,942,000	6,942,000
092101- A012-1 Regular Allowances		(6,321,000)	(6,321,000)
092101- A012-2 Other Allowances (Excluding TA)		(621,000)	(621,000)
<b>092101- A03 Operating Expenses</b>		<b>4,790,000</b>	<b>4,790,000</b>
092101- A032 Communications		45,000	45,000
092101- A033 Utilities		345,000	345,000
092101- A034 Occupancy Costs		4,205,000	4,205,000
092101- A038 Travel & Transportation		136,000	136,000
092101- A039 General		59,000	59,000
<b>092101- A04 Employees Retirement Benefits</b>		<b>1,030,000</b>	<b>1,030,000</b>
092101- A041 Pension		1,030,000	1,030,000
<b>092101- A06 Transfers</b>		<b>10,000</b>	<b>10,000</b>
092101- A061 Scholarship		10,000	10,000
<b>092101- A09 Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
092101- A094 Other Stores and Stocks		9,000	9,000
<b>092101- A13 Repairs and Maintenance</b>		<b>38,000</b>	<b>38,000</b>
092101- A131 Machinery and Equipment		9,000	9,000
092101- A132 Furniture and Fixture		20,000	20,000
092101- A137 Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD</b>		<b>28,034,000</b>	<b>26,847,000</b>
<b>IB1527 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD</b>			
<b>092101- A01 Employees Related Expenses</b>		<b>18,290,000</b>	<b>18,290,000</b>
092101- A011 Pay	29	12,490,000	12,490,000
092101- A011-1 Pay of Officers	(16)	(9,879,000)	(9,879,000)
092101- A011-2 Pay of Other Staff	(13)	(2,611,000)	(2,611,000)
092101- A012 Allowances		5,800,000	5,800,000
092101- A012-1 Regular Allowances		(5,350,000)	(5,424,000)
092101- A012-2 Other Allowances (Excluding TA)		(450,000)	(376,000)
<b>092101- A03 Operating Expenses</b>		<b>4,527,000</b>	<b>4,527,000</b>
092101- A032 Communications		56,000	56,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A033	Utilities		238,000	238,000
092101- A034	Occupancy Costs		3,738,000	3,738,000
092101- A038	Travel & Transportation		73,000	73,000
092101- A039	General		422,000	422,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,080,000</b>	<b>620,000</b>
092101- A041	Pension		1,080,000	620,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>53,000</b>	<b>53,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		35,000	35,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD</b>			<b>23,969,000</b>	<b>23,509,000</b>
<b>IB1528 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>30,730,000</b>	<b>30,730,000</b>
092101- A011	Pay	50	21,221,000	21,221,000
092101- A011-1	Pay of Officers	(32)	(17,695,000)	(17,695,000)
092101- A011-2	Pay of Other Staff	(18)	(3,526,000)	(3,526,000)
092101- A012	Allowances		9,509,000	9,509,000
092101- A012-1	Regular Allowances		(8,111,000)	(8,111,000)
092101- A012-2	Other Allowances (Excluding TA)		(1,398,000)	(1,398,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,356,000</b>	<b>2,356,000</b>
092101- A032	Communications		70,000	70,000
092101- A033	Utilities		570,000	570,000
092101- A034	Occupancy Costs		1,366,000	1,366,000
092101- A038	Travel & Transportation		234,000	234,000
092101- A039	General		116,000	116,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,325,000</b>	<b>1,325,000</b>
092101- A041	Pension		1,325,000	1,325,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>61,000</b>	<b>61,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		43,000	43,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD</b>		<b>34,491,000</b>	<b>34,491,000</b>
<b>IB1529 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>25,588,000</b>	<b>25,588,000</b>
092101- A011	Pay 37		17,698,000	17,698,000
092101- A011-1	Pay of Officers (28)		(15,619,000)	(15,619,000)
092101- A011-2	Pay of Other Staff (9)		(2,079,000)	(2,079,000)
092101- A012	Allowances		7,890,000	7,890,000
092101- A012-1	Regular Allowances		(7,184,000)	(7,184,000)
092101- A012-2	Other Allowances (Excluding TA)		(706,000)	(706,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,800,000</b>	<b>3,824,000</b>
092101- A032	Communications		97,000	97,000
092101- A033	Utilities		514,000	514,000
092101- A034	Occupancy Costs		3,004,000	3,004,000
092101- A038	Travel & Transportation		24,000	48,000
092101- A039	General		161,000	161,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>716,000</b>
092101- A041	Pension			716,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>79,000</b>	<b>79,000</b>
092101- A131	Machinery and Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		61,000	61,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD</b>			<b>29,486,000</b>	<b>30,226,000</b>
<b>IB1530 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>23,790,000</b>	<b>29,166,000</b>
092101- A011	Pay	35	16,032,000	18,652,000
092101- A011-1	Pay of Officers	(26)	(14,517,000)	(17,042,000)
092101- A011-2	Pay of Other Staff	(9)	(1,515,000)	(1,610,000)
092101- A012	Allowances		7,758,000	10,514,000
092101- A012-1	Regular Allowances		(6,878,000)	(9,654,000)
092101- A012-2	Other Allowances (Excluding TA)		(880,000)	(860,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,968,000</b>	<b>1,968,000</b>
092101- A032	Communications		94,000	94,000
092101- A033	Utilities		313,000	313,000
092101- A034	Occupancy Costs		1,240,000	1,240,000
092101- A038	Travel & Transportation		24,000	24,000
092101- A039	General		297,000	297,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>345,000</b>	<b>345,000</b>
092101- A041	Pension		345,000	345,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>68,000</b>	<b>68,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		50,000	50,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD</b>			<b>26,190,000</b>	<b>31,566,000</b>
<b>IB1531 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>33,409,000</b>	<b>33,409,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A011	Pay	52	22,953,000	22,953,000
092101- A011-1	Pay of Officers	(39)	(21,263,000)	(21,263,000)
092101- A011-2	Pay of Other Staff	(13)	(1,690,000)	(1,690,000)
092101- A012	Allowances		10,456,000	10,456,000
092101- A012-1	Regular Allowances		(9,579,000)	(9,579,000)
092101- A012-2	Other Allowances (Excluding TA)		(877,000)	(877,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>7,812,000</b>	<b>7,812,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		528,000	528,000
092101- A034	Occupancy Costs		6,960,000	6,960,000
092101- A038	Travel & Transportation		24,000	24,000
092101- A039	General		253,000	253,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>115,000</b>	<b>115,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		97,000	97,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD</b>			<b>41,355,000</b>	<b>41,355,000</b>

**IB1532 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>21,758,000</b>	<b>21,758,000</b>
092101- A011	Pay	33	15,015,000	15,211,000
092101- A011-1	Pay of Officers	(22)	(12,595,000)	(12,595,000)
092101- A011-2	Pay of Other Staff	(11)	(2,420,000)	(2,616,000)
092101- A012	Allowances		6,743,000	6,547,000
092101- A012-1	Regular Allowances		(6,117,000)	(5,964,000)
092101- A012-2	Other Allowances (Excluding TA)		(626,000)	(583,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,929,000</b>	<b>3,929,000</b>
092101- A032	Communications		47,000	47,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A033	Utilities		289,000	289,000
092101- A034	Occupancy Costs		3,230,000	3,230,000
092101- A038	Travel & Transportation		117,000	117,000
092101- A039	General		246,000	246,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>500,000</b>
092101- A041	Pension		1,000,000	500,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>46,000</b>	<b>46,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		28,000	28,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD</b>			<b>26,752,000</b>	<b>26,252,000</b>
<b>IB1533 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>25,894,000</b>	<b>25,894,000</b>
092101- A011	Pay	39	18,039,000	18,039,000
092101- A011-1	Pay of Officers	(25)	(14,353,000)	(14,353,000)
092101- A011-2	Pay of Other Staff	(14)	(3,686,000)	(3,686,000)
092101- A012	Allowances		7,855,000	7,855,000
092101- A012-1	Regular Allowances		(7,268,000)	(7,268,000)
092101- A012-2	Other Allowances (Excluding TA)		(587,000)	(587,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>8,330,000</b>	<b>8,330,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		474,000	474,000
092101- A034	Occupancy Costs		7,072,000	7,072,000
092101- A038	Travel & Transportation		199,000	199,000
092101- A039	General		548,000	548,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>458,000</b>	<b>781,000</b>
092101- A041	Pension		458,000	781,000



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>108,000</b>	<b>108,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		90,000	90,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD</b>		<b>34,809,000</b>	<b>35,132,000</b>
<b>IB1534 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>22,075,000</b>	<b>22,075,000</b>
092101- A011	Pay 33		15,797,000	15,804,000
092101- A011-1	Pay of Officers (22)		(13,179,000)	(13,179,000)
092101- A011-2	Pay of Other Staff (11)		(2,618,000)	(2,625,000)
092101- A012	Allowances		6,278,000	6,271,000
092101- A012-1	Regular Allowances		(5,626,000)	(5,619,000)
092101- A012-2	Other Allowances (Excluding TA)		(652,000)	(652,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,303,000</b>	<b>3,303,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		570,000	570,000
092101- A034	Occupancy Costs		1,781,000	1,781,000
092101- A038	Travel & Transportation		187,000	187,000
092101- A039	General		709,000	709,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,719,000</b>	<b>1,719,000</b>
092101- A041	Pension		1,719,000	1,719,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>101,000</b>	<b>101,000</b>
092101- A131	Machinery and Equipment		9,000	9,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		83,000	83,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD</b>			<b>27,217,000</b>	<b>27,217,000</b>
<b>IB1535 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>17,628,000</b>	<b>14,897,000</b>
092101- A011	Pay 33		11,599,000	9,222,000
092101- A011-1	Pay of Officers (20)		(8,326,000)	(6,380,000)
092101- A011-2	Pay of Other Staff (13)		(3,273,000)	(2,842,000)
092101- A012	Allowances		6,029,000	5,675,000
092101- A012-1	Regular Allowances		(5,477,000)	(5,123,000)
092101- A012-2	Other Allowances (Excluding TA)		(552,000)	(552,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>7,183,000</b>	<b>7,183,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		234,000	234,000
092101- A034	Occupancy Costs		4,250,000	4,250,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		2,617,000	2,617,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>79,000</b>	<b>79,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		61,000	61,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD</b>			<b>24,909,000</b>	<b>22,178,000</b>
<b>IB1536 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>21,775,000</b>	<b>21,775,000</b>
092101- A011	Pay 33		15,082,000	15,082,000
092101- A011-1	Pay of Officers (26)		(13,505,000)	(13,505,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A011-2	Pay of Other Staff (7)	(1,577,000)	(1,577,000)
092101- A012	Allowances	6,693,000	6,693,000
092101- A012-1	Regular Allowances	(6,071,000)	(6,113,000)
092101- A012-2	Other Allowances (Excluding TA)	(622,000)	(580,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>4,710,000</b>	<b>4,710,000</b>
092101- A032	Communications	56,000	56,000
092101- A033	Utilities	566,000	566,000
092101- A034	Occupancy Costs	3,401,000	3,401,000
092101- A038	Travel & Transportation	222,000	222,000
092101- A039	General	465,000	465,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>	<b>2,203,000</b>	<b>2,203,000</b>
092101- A041	Pension	2,203,000	2,203,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>68,000</b>	<b>68,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	50,000	50,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD</b>	<b>28,775,000</b>	<b>28,775,000</b>

**IB1537 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>34,011,000</b>	<b>34,011,000</b>
092101- A011	Pay 57	23,445,000	23,445,000
092101- A011-1	Pay of Officers (37)	(19,503,000)	(19,503,000)
092101- A011-2	Pay of Other Staff (20)	(3,942,000)	(3,942,000)
092101- A012	Allowances	10,566,000	10,566,000
092101- A012-1	Regular Allowances	(9,748,000)	(9,748,000)
092101- A012-2	Other Allowances (Excluding TA)	(818,000)	(818,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>10,047,000</b>	<b>10,047,000</b>
092101- A032	Communications	56,000	56,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A033	Utilities		299,000	299,000
092101- A034	Occupancy Costs		8,965,000	8,965,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		701,000	701,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,585,000</b>	<b>1,585,000</b>
092101- A041	Pension		1,585,000	1,585,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>152,000</b>	<b>152,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		134,000	134,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD</b>			<b>45,814,000</b>	<b>45,814,000</b>
<b>IB1538 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>19,961,000</b>	<b>21,806,000</b>
092101- A011	Pay	34	13,567,000	13,869,000
092101- A011-1	Pay of Officers	(21)	(10,010,000)	(10,522,000)
092101- A011-2	Pay of Other Staff	(13)	(3,557,000)	(3,347,000)
092101- A012	Allowances		6,394,000	7,937,000
092101- A012-1	Regular Allowances		(5,818,000)	(7,459,000)
092101- A012-2	Other Allowances (Excluding TA)		(576,000)	(478,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,056,000</b>	<b>5,056,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		3,759,000	3,759,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		1,141,000	1,141,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>
092101- A041	Pension		1,000,000	1,000,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>77,000</b>	<b>77,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		59,000	59,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD</b>		<b>26,113,000</b>	<b>27,958,000</b>
<b>IB1539 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>16,261,000</b>	<b>16,261,000</b>
092101- A011	Pay 28		10,981,000	10,981,000
092101- A011-1	Pay of Officers (14)		(7,428,000)	(7,428,000)
092101- A011-2	Pay of Other Staff (14)		(3,553,000)	(3,553,000)
092101- A012	Allowances		5,280,000	5,280,000
092101- A012-1	Regular Allowances		(4,846,000)	(4,846,000)
092101- A012-2	Other Allowances (Excluding TA)		(434,000)	(434,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,035,000</b>	<b>2,035,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		309,000	309,000
092101- A034	Occupancy Costs		1,378,000	1,378,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		266,000	266,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>114,000</b>	<b>114,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		96,000	96,000
092101- A137	Computer Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD</b>			<b>18,429,000</b>	<b>18,429,000</b>
<b>IB1540 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>13,565,000</b>	<b>7,903,000</b>
092101- A011	Pay 30		8,187,000	4,732,000
092101- A011-1	Pay of Officers (15)		(4,268,000)	(1,362,000)
092101- A011-2	Pay of Other Staff (15)		(3,919,000)	(3,370,000)
092101- A012	Allowances		5,378,000	3,171,000
092101- A012-1	Regular Allowances		(4,889,000)	(2,855,000)
092101- A012-2	Other Allowances (Excluding TA)		(489,000)	(316,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,616,000</b>	<b>3,616,000</b>
092101- A032	Communications		59,000	59,000
092101- A033	Utilities		75,000	75,000
092101- A034	Occupancy Costs		2,525,000	2,525,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		931,000	931,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>58,000</b>	<b>58,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		40,000	40,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD</b>			<b>17,258,000</b>	<b>11,596,000</b>
<b>IB1541 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>12,191,000</b>	<b>9,158,000</b>
092101- A011	Pay 26		6,714,000	5,200,000
092101- A011-1	Pay of Officers (15)		(3,225,000)	(1,711,000)
092101- A011-2	Pay of Other Staff (11)		(3,489,000)	(3,489,000)
092101- A012	Allowances		5,477,000	3,958,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012-1	Regular Allowances		(5,032,000)	(3,513,000)
092101- A012-2	Other Allowances (Excluding TA)		(445,000)	(445,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,557,000</b>	<b>4,557,000</b>
092101- A032	Communications		45,000	45,000
092101- A033	Utilities		112,000	112,000
092101- A034	Occupancy Costs		2,951,000	2,951,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		1,423,000	1,423,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>59,000</b>	<b>59,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		41,000	41,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD</b>			<b>16,826,000</b>	<b>13,793,000</b>
<b>IB1542 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>21,805,000</b>	<b>21,805,000</b>
092101- A011	Pay	33	15,042,000	15,042,000
092101- A011-1	Pay of Officers	(21)	(10,834,000)	(10,834,000)
092101- A011-2	Pay of Other Staff	(12)	(4,208,000)	(4,208,000)
092101- A012	Allowances		6,763,000	6,763,000
092101- A012-1	Regular Allowances		(6,254,000)	(6,254,000)
092101- A012-2	Other Allowances (Excluding TA)		(509,000)	(509,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,424,000</b>	<b>3,424,000</b>
092101- A032	Communications		75,000	75,000
092101- A033	Utilities		196,000	196,000
092101- A034	Occupancy Costs		2,319,000	2,319,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		808,000	808,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>101,000</b>
092101- A041	Pension			101,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		57,000	57,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD</b>		<b>25,323,000</b>	<b>25,424,000</b>
<b>IB1543 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>28,117,000</b>	<b>28,968,000</b>
092101- A011	Pay	49	18,872,000	18,872,000
092101- A011-1	Pay of Officers	(26)	(12,769,000)	(12,769,000)
092101- A011-2	Pay of Other Staff	(23)	(6,103,000)	(6,103,000)
092101- A012	Allowances		9,245,000	10,096,000
092101- A012-1	Regular Allowances		(8,588,000)	(9,439,000)
092101- A012-2	Other Allowances (Excluding TA)		(657,000)	(657,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,012,000</b>	<b>6,012,000</b>
092101- A032	Communications		61,000	61,000
092101- A033	Utilities		603,000	603,000
092101- A034	Occupancy Costs		4,612,000	4,612,000
092101- A038	Travel & Transportation		24,000	24,000
092101- A039	General		712,000	712,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>102,000</b>
092101- A131	Machinery and Equipment		9,000	9,000



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		84,000	84,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD</b>			<b>34,250,000</b>	<b>35,101,000</b>
<b>IB1544 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>26,011,000</b>	<b>26,011,000</b>
092101- A011	Pay 43		17,965,000	17,965,000
092101- A011-1	Pay of Officers (30)		(15,454,000)	(15,454,000)
092101- A011-2	Pay of Other Staff (13)		(2,511,000)	(2,511,000)
092101- A012	Allowances		8,046,000	8,046,000
092101- A012-1	Regular Allowances		(7,323,000)	(7,323,000)
092101- A012-2	Other Allowances (Excluding TA)		(723,000)	(723,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>6,628,000</b>	<b>6,628,000</b>
092101- A032	Communications		59,000	59,000
092101- A033	Utilities		503,000	503,000
092101- A034	Occupancy Costs		5,502,000	5,502,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		538,000	538,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>807,000</b>	<b>450,000</b>
092101- A041	Pension		807,000	450,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>98,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		80,000	80,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD</b>			<b>33,563,000</b>	<b>33,206,000</b>
<b>IB1545 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>13,397,000</b>	<b>13,397,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A011	Pay	27	9,056,000	9,056,000
092101- A011-1	Pay of Officers	(14)	(5,960,000)	(5,960,000)
092101- A011-2	Pay of Other Staff	(13)	(3,096,000)	(3,096,000)
092101- A012	Allowances		4,341,000	4,341,000
092101- A012-1	Regular Allowances		(3,867,000)	(3,867,000)
092101- A012-2	Other Allowances (Excluding TA)		(474,000)	(474,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,758,000</b>	<b>4,758,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		327,000	327,000
092101- A034	Occupancy Costs		2,916,000	2,916,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		1,442,000	1,442,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>67,000</b>	<b>67,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		49,000	49,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD</b>			<b>18,241,000</b>	<b>18,241,000</b>

**IB1546 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,444,000</b>	<b>9,988,000</b>
092101- A011	Pay	19	5,730,000	6,330,000
092101- A011-1	Pay of Officers	(8)	(3,387,000)	(3,687,000)
092101- A011-2	Pay of Other Staff	(11)	(2,343,000)	(2,643,000)
092101- A012	Allowances		2,714,000	3,658,000
092101- A012-1	Regular Allowances		(2,360,000)	(3,307,000)
092101- A012-2	Other Allowances (Excluding TA)		(354,000)	(351,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,462,000</b>	<b>2,462,000</b>
092101- A032	Communications		41,000	41,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A033	Utilities		280,000	280,000
092101- A034	Occupancy Costs		1,852,000	1,852,000
092101- A038	Travel & Transportation		66,000	66,000
092101- A039	General		223,000	223,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>37,000</b>	<b>37,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		19,000	19,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) SHAHDARA KHURD (FA) IBD</b>		<b>10,962,000</b>	<b>12,506,000</b>
<b>IB1547 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X) NOORPUR SHAHAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>23,704,000</b>	<b>21,557,000</b>
092101- A011	Pay 45		15,567,000	13,475,000
092101- A011-1	Pay of Officers (27)		(10,655,000)	(8,563,000)
092101- A011-2	Pay of Other Staff (18)		(4,912,000)	(4,912,000)
092101- A012	Allowances		8,137,000	8,082,000
092101- A012-1	Regular Allowances		(7,418,000)	(7,363,000)
092101- A012-2	Other Allowances (Excluding TA)		(719,000)	(719,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,049,000</b>	<b>4,169,000</b>
092101- A032	Communications		78,000	78,000
092101- A033	Utilities		308,000	308,000
092101- A034	Occupancy Costs		2,737,000	2,737,000
092101- A038	Travel & Transportation		26,000	146,000
092101- A039	General		900,000	900,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>261,000</b>	<b>307,000</b>
092101- A041	Pension		261,000	307,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
092101- A061	Scholarship		10,000	10,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>112,000</b>	<b>112,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		94,000	94,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD</b>			<b>28,145,000</b>	<b>26,164,000</b>
<b>IB1548 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>27,815,000</b>	<b>27,815,000</b>
092101- A011	Pay 48		18,900,000	18,900,000
092101- A011-1	Pay of Officers (27)		(14,539,000)	(14,539,000)
092101- A011-2	Pay of Other Staff (21)		(4,361,000)	(4,361,000)
092101- A012	Allowances		8,915,000	8,915,000
092101- A012-1	Regular Allowances		(8,165,000)	(8,165,000)
092101- A012-2	Other Allowances (Excluding TA)		(750,000)	(750,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,421,000</b>	<b>5,421,000</b>
092101- A032	Communications		39,000	39,000
092101- A033	Utilities		519,000	519,000
092101- A034	Occupancy Costs		4,415,000	4,415,000
092101- A038	Travel & Transportation		338,000	338,000
092101- A039	General		110,000	110,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,188,000</b>	<b>1,188,000</b>
092101- A041	Pension		1,188,000	1,188,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		39,000	39,000
092101- A137	Computer Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD</b>			<b>34,500,000</b>	<b>34,500,000</b>
<b>IB1549 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,024,000</b>	<b>9,024,000</b>
092101- A011	Pay	19	5,934,000	5,934,000
092101- A011-1	Pay of Officers	(9)	(3,709,000)	(3,709,000)
092101- A011-2	Pay of Other Staff	(10)	(2,225,000)	(2,225,000)
092101- A012	Allowances		3,090,000	3,090,000
092101- A012-1	Regular Allowances		(2,725,000)	(2,725,000)
092101- A012-2	Other Allowances (Excluding TA)		(365,000)	(365,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,340,000</b>	<b>1,362,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		373,000	373,000
092101- A034	Occupancy Costs		620,000	620,000
092101- A038	Travel & Transportation		26,000	48,000
092101- A039	General		293,000	293,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>65,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		47,000	47,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD</b>			<b>10,448,000</b>	<b>10,470,000</b>
<b>IB1550 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,797,000</b>	<b>11,797,000</b>
092101- A011	Pay	23	8,019,000	8,019,000
092101- A011-1	Pay of Officers	(12)	(4,836,000)	(4,836,000)
092101- A011-2	Pay of Other Staff	(11)	(3,183,000)	(3,183,000)
092101- A012	Allowances		3,778,000	3,778,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A012-1	Regular Allowances	(3,163,000)	(3,163,000)
092101- A012-2	Other Allowances (Excluding TA)	(615,000)	(615,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>4,049,000</b>	<b>4,049,000</b>
092101- A032	Communications	47,000	47,000
092101- A033	Utilities	219,000	219,000
092101- A034	Occupancy Costs	3,301,000	3,301,000
092101- A038	Travel & Transportation	26,000	26,000
092101- A039	General	456,000	456,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>65,000</b>	<b>65,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	47,000	47,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD</b>	<b>15,930,000</b>	<b>15,930,000</b>

**IB1551 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>11,121,000</b>	<b>11,121,000</b>
092101- A011	Pay	20	7,546,000	7,546,000
092101- A011-1	Pay of Officers	(12)	(5,810,000)	(5,810,000)
092101- A011-2	Pay of Other Staff	(8)	(1,736,000)	(1,736,000)
092101- A012	Allowances		3,575,000	3,575,000
092101- A012-1	Regular Allowances		(3,185,000)	(3,185,000)
092101- A012-2	Other Allowances (Excluding TA)		(390,000)	(390,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,191,000</b>	<b>2,191,000</b>
092101- A032	Communications		65,000	65,000
092101- A033	Utilities		209,000	209,000
092101- A034	Occupancy Costs		1,376,000	1,376,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		515,000	515,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>89,000</b>	<b>89,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		71,000	71,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD</b>		<b>13,420,000</b>	<b>13,420,000</b>
<b>IB1552 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>15,167,000</b>	<b>15,167,000</b>
092101- A011	Pay 26		10,268,000	10,268,000
092101- A011-1	Pay of Officers (12)		(5,997,000)	(5,997,000)
092101- A011-2	Pay of Other Staff (14)		(4,271,000)	(4,271,000)
092101- A012	Allowances		4,899,000	4,899,000
092101- A012-1	Regular Allowances		(4,467,000)	(4,467,000)
092101- A012-2	Other Allowances (Excluding TA)		(432,000)	(432,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,681,000</b>	<b>2,681,000</b>
092101- A032	Communications		23,000	23,000
092101- A033	Utilities		187,000	187,000
092101- A034	Occupancy Costs		2,126,000	2,126,000
092101- A038	Travel & Transportation		27,000	27,000
092101- A039	General		318,000	318,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>75,000</b>	<b>75,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		57,000	57,000
092101- A137	Computer Equipment		9,000	9,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD</b>		<b>17,942,000</b>	<b>17,942,000</b>
<b>IB1553 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,360,000</b>	<b>6,700,000</b>
092101- A011	Pay 16		4,687,000	4,027,000
092101- A011-1	Pay of Officers (8)		(2,319,000)	(1,659,000)
092101- A011-2	Pay of Other Staff (8)		(2,368,000)	(2,368,000)
092101- A012	Allowances		2,673,000	2,673,000
092101- A012-1	Regular Allowances		(2,269,000)	(2,269,000)
092101- A012-2	Other Allowances (Excluding TA)		(404,000)	(404,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,637,000</b>	<b>2,807,000</b>
092101- A032	Communications		34,000	34,000
092101- A033	Utilities		196,000	196,000
092101- A034	Occupancy Costs		1,343,000	1,343,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		1,038,000	1,208,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>36,000</b>	<b>36,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		18,000	18,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD</b>		<b>10,052,000</b>	<b>9,562,000</b>
<b>IB1554 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>8,245,000</b>	<b>8,245,000</b>
092101- A011	Pay 22		3,438,000	3,694,000
092101- A011-1	Pay of Officers (16)		(1,551,000)	(1,551,000)
092101- A011-2	Pay of Other Staff (6)		(1,887,000)	(2,143,000)



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		4,807,000	4,551,000
092101- A012-1	Regular Allowances		(4,176,000)	(4,007,000)
092101- A012-2	Other Allowances (Excluding TA)		(631,000)	(544,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,515,000</b>	<b>1,515,000</b>
092101- A032	Communications		23,000	23,000
092101- A033	Utilities		122,000	122,000
092101- A034	Occupancy Costs		1,049,000	1,049,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		295,000	295,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>
092101- A041	Pension			10,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>66,000</b>	<b>66,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		48,000	48,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD</b>			<b>9,845,000</b>	<b>9,855,000</b>

**IB1555 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)UPRA GHORA (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>13,198,000</b>	<b>11,543,000</b>
092101- A011	Pay	25	8,539,000	7,464,000
092101- A011-1	Pay of Officers	(14)	(6,315,000)	(6,152,000)
092101- A011-2	Pay of Other Staff	(11)	(2,224,000)	(1,312,000)
092101- A012	Allowances		4,659,000	4,079,000
092101- A012-1	Regular Allowances		(4,157,000)	(3,577,000)
092101- A012-2	Other Allowances (Excluding TA)		(502,000)	(502,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,737,000</b>	<b>4,709,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		93,000	93,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A034	Occupancy Costs		3,035,000	3,035,000
092101- A038	Travel & Transportation		139,000	111,000
092101- A039	General		1,442,000	1,442,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>477,000</b>	
092101- A041	Pension		477,000	
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>67,000</b>	<b>67,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		49,000	49,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)UPRA GHORA (FA) IBD</b>		<b>18,498,000</b>	<b>16,338,000</b>

**IB1556 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)RADIO COLONY REWAT (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,449,000</b>	<b>11,612,000</b>
092101- A011	Pay	21	7,322,000	7,567,000
092101- A011-1	Pay of Officers	(12)	(5,158,000)	(5,158,000)
092101- A011-2	Pay of Other Staff	(9)	(2,164,000)	(2,409,000)
092101- A012	Allowances		3,127,000	4,045,000
092101- A012-1	Regular Allowances		(2,716,000)	(3,634,000)
092101- A012-2	Other Allowances (Excluding TA)		(411,000)	(411,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,061,000</b>	<b>3,061,000</b>
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		2,698,000	2,698,000
092101- A038	Travel & Transportation		148,000	148,000
092101- A039	General		122,000	122,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,015,000</b>	<b>1,015,000</b>
092101- A041	Pension		1,015,000	1,015,000
<b>092101- A06</b>	<b>Transfers</b>		<b>10,000</b>	<b>10,000</b>
092101- A061	Scholarship		10,000	10,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A09</b>	<b>Physical Assets</b>		<b>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>62,000</b>	<b>62,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		44,000	44,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)RADIO COLONY REWAT (FA) IBD</b>		<b>14,606,000</b>	<b>15,769,000</b>
<b>IB1557 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>23,080,000</b>	<b>23,080,000</b>
092101- A011	Pay 41		15,695,000	15,746,000
092101- A011-1	Pay of Officers (22)		(10,847,000)	(10,847,000)
092101- A011-2	Pay of Other Staff (19)		(4,848,000)	(4,899,000)
092101- A012	Allowances		7,385,000	7,334,000
092101- A012-1	Regular Allowances		(6,486,000)	(6,460,000)
092101- A012-2	Other Allowances (Excluding TA)		(899,000)	(874,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,542,000</b>	<b>3,542,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		275,000	275,000
092101- A034	Occupancy Costs		3,026,000	3,026,000
092101- A038	Travel & Transportation		24,000	24,000
092101- A039	General		180,000	180,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>80,000</b>	<b>80,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		62,000	62,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR</b>		<b>26,721,000</b>	<b>26,721,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>GIRLS (I-X)G-10/3 IBD</b>				
<b>IB1558 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>21,513,000</b>	<b>21,513,000</b>
092101- A011	Pay 101		14,783,000	14,783,000
092101- A011-1	Pay of Officers (59)		(11,429,000)	(11,429,000)
092101- A011-2	Pay of Other Staff (42)		(3,354,000)	(3,354,000)
092101- A012	Allowances		6,730,000	6,730,000
092101- A012-1	Regular Allowances		(6,108,000)	(6,108,000)
092101- A012-2	Other Allowances (Excluding TA)		(622,000)	(622,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,272,000</b>	<b>4,272,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		401,000	401,000
092101- A034	Occupancy Costs		3,342,000	3,342,000
092101- A038	Travel & Transportation		89,000	89,000
092101- A039	General		384,000	384,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>396,000</b>	<b>396,000</b>
092101- A041	Pension		396,000	396,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>102,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		84,000	84,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD</b>		<b>26,302,000</b>	<b>26,302,000</b>
<b>IB1559 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>15,716,000</b>	<b>15,716,000</b>
092101- A011	Pay 29		10,783,000	10,783,000
092101- A011-1	Pay of Officers (19)		(8,413,000)	(8,413,000)
092101- A011-2	Pay of Other Staff (10)		(2,370,000)	(2,370,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A012	Allowances		4,933,000	4,933,000
092101- A012-1	Regular Allowances		(4,430,000)	(4,430,000)
092101- A012-2	Other Allowances (Excluding TA)		(503,000)	(503,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,807,000</b>	<b>5,620,000</b>
092101- A032	Communications		42,000	42,000
092101- A033	Utilities		342,000	342,000
092101- A034	Occupancy Costs		2,682,000	2,682,000
092101- A038	Travel & Transportation		213,000	26,000
092101- A039	General		2,528,000	2,528,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>850,000</b>	
092101- A041	Pension		850,000	
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>109,000</b>	<b>109,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		91,000	91,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD</b>			<b>22,501,000</b>	<b>21,464,000</b>
<b>IB1560 STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>1,492,000</b>	<b>895,000</b>
092101- A011	Pay	4	974,000	560,000
092101- A011-1	Pay of Officers	(1)	(321,000)	
092101- A011-2	Pay of Other Staff	(3)	(653,000)	(560,000)
092101- A012	Allowances		518,000	335,000
092101- A012-1	Regular Allowances		(488,000)	(305,000)
092101- A012-2	Other Allowances (Excluding TA)		(30,000)	(30,000)
<b>Total- STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD</b>			<b>1,492,000</b>	<b>895,000</b>
<b>IB1561 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>20,277,000</b>	<b>20,277,000</b>
092101- A011	Pay 30		14,387,000	14,438,000
092101- A011-1	Pay of Officers (21)		(13,003,000)	(13,003,000)
092101- A011-2	Pay of Other Staff (9)		(1,384,000)	(1,435,000)
092101- A012	Allowances		5,890,000	5,839,000
092101- A012-1	Regular Allowances		(5,375,000)	(5,320,000)
092101- A012-2	Other Allowances (Excluding TA)		(515,000)	(519,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,934,000</b>	<b>4,934,000</b>
092101- A032	Communications		53,000	53,000
092101- A033	Utilities		335,000	335,000
092101- A034	Occupancy Costs		4,348,000	4,348,000
092101- A038	Travel & Transportation		24,000	24,000
092101- A039	General		174,000	174,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>83,000</b>	<b>83,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		65,000	65,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD</b>			<b>25,313,000</b>	<b>25,313,000</b>

**IB1562 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,907,000</b>	<b>18,907,000</b>
092101- A011	Pay 31		13,014,000	12,849,000
092101- A011-1	Pay of Officers (19)		(11,175,000)	(11,175,000)
092101- A011-2	Pay of Other Staff (12)		(1,839,000)	(1,674,000)
092101- A012	Allowances		5,893,000	6,058,000
092101- A012-1	Regular Allowances		(5,352,000)	(5,559,000)
092101- A012-2	Other Allowances (Excluding TA)		(541,000)	(499,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,315,000</b>	<b>4,435,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		521,000	521,000
092101- A034	Occupancy Costs		3,550,000	3,550,000
092101- A038	Travel & Transportation		23,000	143,000
092101- A039	General		174,000	174,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>82,000</b>	<b>82,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		65,000	65,000
092101- A137	Computer Equipment		8,000	8,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD</b>			<b>23,323,000</b>	<b>23,443,000</b>

**IB1563 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>9,518,000</b>	<b>9,518,000</b>
092101- A011	Pay	16	6,522,000	6,522,000
092101- A011-1	Pay of Officers	(10)	(5,217,000)	(5,217,000)
092101- A011-2	Pay of Other Staff	(6)	(1,305,000)	(1,305,000)
092101- A012	Allowances		2,996,000	2,996,000
092101- A012-1	Regular Allowances		(2,600,000)	(2,600,000)
092101- A012-2	Other Allowances (Excluding TA)		(396,000)	(396,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>1,704,000</b>	<b>1,704,000</b>
092101- A032	Communications		36,000	36,000
092101- A033	Utilities		233,000	233,000
092101- A034	Occupancy Costs		770,000	770,000
092101- A038	Travel & Transportation		23,000	23,000
092101- A039	General		642,000	642,000
<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>9,000</b>	<b>9,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>73,000</b>	<b>73,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		56,000	56,000
092101- A137	Computer Equipment		8,000	8,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD</b>		<b>11,314,000</b>	<b>11,314,000</b>
<b>IB1564 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>2,495,000</b>	<b>2,144,000</b>
092101- A011	Pay 3		1,610,000	1,351,000
092101- A011-1	Pay of Officers (3)		(1,610,000)	(1,351,000)
092101- A012	Allowances		885,000	793,000
092101- A012-1	Regular Allowances		(748,000)	(656,000)
092101- A012-2	Other Allowances (Excluding TA)		(137,000)	(137,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>811,000</b>	<b>811,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		272,000	272,000
092101- A034	Occupancy Costs		309,000	309,000
092101- A038	Travel & Transportation		23,000	23,000
092101- A039	General		170,000	170,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>81,000</b>	<b>81,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		64,000	64,000
092101- A137	Computer Equipment		8,000	8,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD</b>		<b>3,406,000</b>	<b>3,055,000</b>
<b>IB1565 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>12,002,000</b>	<b>12,002,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A011	Pay	27	8,032,000	8,032,000
092101- A011-1	Pay of Officers	(13)	(4,913,000)	(4,913,000)
092101- A011-2	Pay of Other Staff	(14)	(3,119,000)	(3,119,000)
092101- A012	Allowances		3,970,000	3,970,000
092101- A012-1	Regular Allowances		(3,432,000)	(3,432,000)
092101- A012-2	Other Allowances (Excluding TA)		(538,000)	(538,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>3,345,000</b>	<b>3,345,000</b>
092101- A032	Communications		28,000	28,000
092101- A033	Utilities		112,000	112,000
092101- A034	Occupancy Costs		2,524,000	2,524,000
092101- A038	Travel & Transportation		503,000	503,000
092101- A039	General		178,000	178,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>			<b>38,000</b>
092101- A041	Pension			38,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>335,000</b>	<b>335,000</b>
092101- A130	Transport		252,000	252,000
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		65,000	65,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD</b>		<b>15,701,000</b>	<b>15,739,000</b>

**IB1566 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,458,000</b>	<b>8,415,000</b>
092101- A011	Pay	16	5,164,000	5,321,000
092101- A011-1	Pay of Officers	(7)	(2,954,000)	(2,799,000)
092101- A011-2	Pay of Other Staff	(9)	(2,210,000)	(2,522,000)
092101- A012	Allowances		2,294,000	3,094,000
092101- A012-1	Regular Allowances		(1,963,000)	(2,780,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A012-2	Other Allowances (Excluding TA)	(331,000)	(314,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>2,500,000</b>	<b>2,500,000</b>
092101- A032	Communications	51,000	51,000
092101- A033	Utilities	116,000	116,000
092101- A034	Occupancy Costs	2,066,000	2,066,000
092101- A038	Travel & Transportation	26,000	26,000
092101- A039	General	241,000	241,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>43,000</b>	<b>43,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	25,000	25,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD</b>	<b>10,020,000</b>	<b>10,977,000</b>

**IB1567 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>13,475,000</b>	<b>14,205,000</b>
092101- A011	Pay 30	8,403,000	9,133,000
092101- A011-1	Pay of Officers (14)	(5,899,000)	(6,629,000)
092101- A011-2	Pay of Other Staff (16)	(2,504,000)	(2,504,000)
092101- A012	Allowances	5,072,000	5,072,000
092101- A012-1	Regular Allowances	(4,316,000)	(4,316,000)
092101- A012-2	Other Allowances (Excluding TA)	(756,000)	(756,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>3,164,000</b>	<b>3,154,000</b>
092101- A032	Communications	45,000	45,000
092101- A033	Utilities	168,000	168,000
092101- A034	Occupancy Costs	2,629,000	2,629,000
092101- A038	Travel & Transportation	129,000	119,000
092101- A039	General	193,000	193,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,295,000</b>	<b>1,295,000</b>
092101- A041	Pension		1,295,000	1,295,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>91,000</b>	<b>91,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		73,000	73,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD</b>		<b>18,044,000</b>	<b>18,764,000</b>
<b>IB1568 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>13,751,000</b>	<b>13,411,000</b>
092101- A011	Pay	25	9,636,000	8,769,000
092101- A011-1	Pay of Officers	(13)	(6,713,000)	(6,986,000)
092101- A011-2	Pay of Other Staff	(12)	(2,923,000)	(1,783,000)
092101- A012	Allowances		4,115,000	4,642,000
092101- A012-1	Regular Allowances		(3,673,000)	(4,265,000)
092101- A012-2	Other Allowances (Excluding TA)		(442,000)	(377,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,116,000</b>	<b>4,116,000</b>
092101- A032	Communications		47,000	47,000
092101- A033	Utilities		234,000	234,000
092101- A034	Occupancy Costs		3,449,000	3,449,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		360,000	360,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>92,000</b>	<b>92,000</b>
092101- A131	Machinery and Equipment		9,000	9,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A132	Furniture and Fixture		74,000	74,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD</b>			<b>17,978,000</b>	<b>17,638,000</b>
<b>IB1569 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,925,000</b>	<b>10,925,000</b>
092101- A011	Pay	21	7,498,000	7,498,000
092101- A011-1	Pay of Officers	(10)	(4,402,000)	(4,402,000)
092101- A011-2	Pay of Other Staff	(11)	(3,096,000)	(3,096,000)
092101- A012	Allowances		3,427,000	3,427,000
092101- A012-1	Regular Allowances		(3,032,000)	(3,032,000)
092101- A012-2	Other Allowances (Excluding TA)		(395,000)	(395,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,055,000</b>	<b>5,055,000</b>
092101- A032	Communications		56,000	56,000
092101- A033	Utilities		196,000	196,000
092101- A034	Occupancy Costs		1,836,000	1,836,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		2,941,000	2,941,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>143,000</b>	<b>143,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		125,000	125,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total- ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD</b>			<b>16,142,000</b>	<b>16,142,000</b>
<b>IB1570 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>7,256,000</b>	<b>8,193,000</b>
092101- A011	Pay	18	4,694,000	4,904,000
092101- A011-1	Pay of Officers	(9)	(2,840,000)	(2,840,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
092101- A011-2	Pay of Other Staff (9)	(1,854,000)	(2,064,000)
092101- A012	Allowances	2,562,000	3,289,000
092101- A012-1	Regular Allowances	(2,158,000)	(2,885,000)
092101- A012-2	Other Allowances (Excluding TA)	(404,000)	(404,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>2,968,000</b>	<b>2,856,000</b>
092101- A032	Communications	17,000	17,000
092101- A033	Utilities	84,000	84,000
092101- A034	Occupancy Costs	2,156,000	2,156,000
092101- A038	Travel & Transportation	138,000	26,000
092101- A039	General	573,000	573,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>	<b>910,000</b>	<b>910,000</b>
092101- A041	Pension	910,000	910,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>46,000</b>	<b>46,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	28,000	28,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD</b>	<b>11,199,000</b>	<b>12,024,000</b>
<b>IB1571 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD</b>			
<b>092101- A01</b>	<b>Employees Related Expenses</b>	<b>12,045,000</b>	<b>12,045,000</b>
092101- A011	Pay 21	8,361,000	8,361,000
092101- A011-1	Pay of Officers (13)	(6,360,000)	(6,360,000)
092101- A011-2	Pay of Other Staff (8)	(2,001,000)	(2,001,000)
092101- A012	Allowances	3,684,000	3,684,000
092101- A012-1	Regular Allowances	(3,294,000)	(3,294,000)
092101- A012-2	Other Allowances (Excluding TA)	(390,000)	(390,000)
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>4,956,000</b>	<b>4,956,000</b>
092101- A032	Communications	59,000	59,000

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TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
092101- A033	Utilities		215,000	215,000
092101- A034	Occupancy Costs		4,488,000	4,488,000
092101- A038	Travel & Transportation		26,000	26,000
092101- A039	General		168,000	168,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>81,000</b>	<b>81,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		63,000	63,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD</b>		<b>17,101,000</b>	<b>17,101,000</b>

**IB1572 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD**

<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>14,789,000</b>	<b>14,789,000</b>
092101- A011	Pay	35	9,874,000	9,874,000
092101- A011-1	Pay of Officers	(22)	(8,572,000)	(8,572,000)
092101- A011-2	Pay of Other Staff	(13)	(1,302,000)	(1,302,000)
092101- A012	Allowances		4,915,000	4,915,000
092101- A012-1	Regular Allowances		(4,355,000)	(4,355,000)
092101- A012-2	Other Allowances (Excluding TA)		(560,000)	(560,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>5,236,000</b>	<b>5,236,000</b>
092101- A032	Communications		22,000	22,000
092101- A033	Utilities		243,000	243,000
092101- A034	Occupancy Costs		4,338,000	4,338,000
092101- A038	Travel & Transportation		23,000	23,000
092101- A039	General		610,000	610,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>62,000</b>	<b>62,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		45,000	45,000
092101- A137	Computer Equipment		8,000	8,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD</b>		<b>20,106,000</b>	<b>20,106,000</b>
<b>IB1573 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>18,849,000</b>	<b>17,638,000</b>
092101- A011	Pay 35		12,750,000	11,338,000
092101- A011-1	Pay of Officers (22)		(10,593,000)	(8,701,000)
092101- A011-2	Pay of Other Staff (13)		(2,157,000)	(2,637,000)
092101- A012	Allowances		6,099,000	6,300,000
092101- A012-1	Regular Allowances		(5,549,000)	(5,810,000)
092101- A012-2	Other Allowances (Excluding TA)		(550,000)	(490,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>4,449,000</b>	<b>4,449,000</b>
092101- A032	Communications		37,000	37,000
092101- A033	Utilities		248,000	248,000
092101- A034	Occupancy Costs		3,525,000	3,525,000
092101- A038	Travel & Transportation		163,000	163,000
092101- A039	General		476,000	476,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>1,100,000</b>
092101- A041	Pension		1,100,000	1,100,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>72,000</b>	<b>72,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		55,000	55,000
092101- A137	Computer Equipment		8,000	8,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD</b>		<b>24,489,000</b>	<b>23,278,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>IB1574 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD</b>			
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>694,000</b>	<b>694,000</b>
092101- A032	Communications	47,000	47,000
092101- A033	Utilities	331,000	331,000
092101- A038	Travel & Transportation	22,000	22,000
092101- A039	General	294,000	294,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>83,000</b>	<b>83,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	65,000	65,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD</b>	<b>796,000</b>	<b>796,000</b>
<b>IB1575 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD</b>			
<b>092101- A03</b>	<b>Operating Expenses</b>	<b>271,000</b>	<b>271,000</b>
092101- A032	Communications	28,000	28,000
092101- A033	Utilities	103,000	103,000
092101- A038	Travel & Transportation	22,000	22,000
092101- A039	General	118,000	118,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks	9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>	<b>83,000</b>	<b>83,000</b>
092101- A131	Machinery and Equipment	9,000	9,000
092101- A132	Furniture and Fixture	65,000	65,000
092101- A137	Computer Equipment	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD</b>	<b>373,000</b>	<b>373,000</b>



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1576 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR</b>				
<b>092101- A01</b>	<b>Employees Related Expenses</b>		<b>10,847,000</b>	<b>9,488,000</b>
092101- A011	Pay 22		6,882,000	5,702,000
092101- A011-1	Pay of Officers (9)		(2,827,000)	(1,382,000)
092101- A011-2	Pay of Other Staff (13)		(4,055,000)	(4,320,000)
092101- A012	Allowances		3,965,000	3,786,000
092101- A012-1	Regular Allowances		(3,499,000)	(3,403,000)
092101- A012-2	Other Allowances (Excluding TA)		(466,000)	(383,000)
<b>092101- A03</b>	<b>Operating Expenses</b>		<b>2,733,000</b>	<b>2,733,000</b>
092101- A033	Utilities		93,000	93,000
092101- A034	Occupancy Costs		1,395,000	1,395,000
092101- A038	Travel & Transportation		23,000	23,000
092101- A039	General		1,222,000	1,222,000
<b>092101- A04</b>	<b>Employees Retirement Benefits</b>		<b>266,000</b>	<b>266,000</b>
092101- A041	Pension		266,000	266,000
<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>9,000</b>	<b>9,000</b>
092101- A094	Other Stores and Stocks		9,000	9,000
<b>092101- A13</b>	<b>Repairs and Maintenance</b>		<b>46,000</b>	<b>46,000</b>
092101- A131	Machinery and Equipment		9,000	9,000
092101- A132	Furniture and Fixture		28,000	28,000
092101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR</b>		<b>13,911,000</b>	<b>12,552,000</b>
092101	Total- Secondary Education		3,080,451,000	3,085,787,000
0921	Total- Secondary Education Affairs and Services		3,080,451,000	3,085,787,000
092	Total- Secondary Education Affairs and Services		3,080,451,000	3,085,787,000
<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>			

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1219 FEDERAL GOVT COLLEGE OF HOME ECONOMICS and Management Sciences F-7 /2 Islamabad</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>23,847,000</b>	<b>23,847,000</b>
093101- A011	Pay	55	18,875,000	18,875,000
093101- A011-1	Pay of Officers	(29)	(15,151,000)	(15,151,000)
093101- A011-2	Pay of Other Staff	(26)	(3,724,000)	(3,724,000)
093101- A012	Allowances		4,972,000	4,972,000
093101- A012-1	Regular Allowances		(4,749,000)	(4,749,000)
093101- A012-2	Other Allowances (Excluding TA)		(223,000)	(223,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>4,565,000</b>	<b>4,565,000</b>
093101- A032	Communications		129,000	129,000
093101- A033	Utilities		37,000	37,000
093101- A034	Occupancy Costs		2,388,000	2,388,000
093101- A038	Travel & Transportation		1,218,000	1,218,000
093101- A039	General		793,000	793,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>543,000</b>	<b>543,000</b>
093101- A041	Pension		543,000	543,000
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>703,000</b>	<b>703,000</b>
093101- A052	Grants Domestic		703,000	703,000
<b>093101- A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>
093101- A061	Scholarship		150,000	150,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>140,000</b>	<b>140,000</b>
093101- A096	Purchase of Plant and Machinery		93,000	93,000
093101- A097	Purchase of Furniture and Fixture		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>439,000</b>	<b>439,000</b>
093101- A130	Transport		327,000	327,000
093101- A131	Machinery and Equipment		47,000	47,000
093101- A132	Furniture and Fixture		14,000	14,000
093101- A133	Buildings and Structure		23,000	23,000
093101- A137	Computer Equipment		28,000	28,000
<b>Total-</b>	<b>FEDERAL GOVT COLLEGE OF HOME ECONOMICS and Management Sciences F-7 /2 Islamabad</b>		<b>30,387,000</b>	<b>30,387,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1577 I M C G RAWAL TOWN (FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>31,984,000</b>	<b>31,984,000</b>
093101- A011	Pay 54		20,261,000	20,263,000
093101- A011-1	Pay of Officers (39)		(16,417,000)	(16,417,000)
093101- A011-2	Pay of Other Staff (15)		(3,844,000)	(3,846,000)
093101- A012	Allowances		11,723,000	11,721,000
093101- A012-1	Regular Allowances		(10,775,000)	(10,855,000)
093101- A012-2	Other Allowances (Excluding TA)		(948,000)	(866,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>9,852,000</b>	<b>9,939,000</b>
093101- A032	Communications		68,000	68,000
093101- A033	Utilities		267,000	267,000
093101- A034	Occupancy Costs		7,513,000	7,513,000
093101- A038	Travel & Transportation		65,000	152,000
093101- A039	General		1,939,000	1,939,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>674,000</b>
093101- A041	Pension			674,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- I M C G RAWAL TOWN (FA) IBD</b>			<b>42,008,000</b>	<b>42,769,000</b>
<b>IB1578 IMCG CHIRAH (FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>12,232,000</b>	<b>15,586,000</b>
093101- A011	Pay 27		7,572,000	9,830,000
093101- A011-1	Pay of Officers (13)		(5,459,000)	(5,962,000)
093101- A011-2	Pay of Other Staff (14)		(2,113,000)	(3,868,000)
093101- A012	Allowances		4,660,000	5,756,000
093101- A012-1	Regular Allowances		(4,227,000)	(5,331,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
093101- A012-2	Other Allowances (Excluding TA)	(433,000)	(425,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>3,252,000</b>	<b>3,252,000</b>
093101- A032	Communications	56,000	56,000
093101- A033	Utilities	93,000	93,000
093101- A034	Occupancy Costs	2,724,000	2,724,000
093101- A038	Travel & Transportation	37,000	37,000
093101- A039	General	342,000	342,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>220,000</b>
093101- A041	Pension		220,000
<b>093101- A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship	20,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>	<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks	37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>	<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment	19,000	19,000
093101- A132	Furniture and Fixture	47,000	47,000
093101- A137	Computer Equipment	19,000	19,000
<b>Total- IMCG CHIRAH (FA) IBD</b>		<b>15,626,000</b>	<b>19,200,000</b>
<b>IB1579 IMCG TARNAUL</b>			
<b>093101- A01</b>	<b>Employees Related Expenses</b>	<b>14,052,000</b>	<b>14,052,000</b>
093101- A011	Pay 31	8,989,000	8,989,000
093101- A011-1	Pay of Officers (18)	(6,554,000)	(6,554,000)
093101- A011-2	Pay of Other Staff (13)	(2,435,000)	(2,435,000)
093101- A012	Allowances	5,063,000	5,063,000
093101- A012-1	Regular Allowances	(4,610,000)	(4,597,000)
093101- A012-2	Other Allowances (Excluding TA)	(453,000)	(466,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>2,995,000</b>	<b>2,995,000</b>
093101- A032	Communications	47,000	47,000
093101- A033	Utilities	299,000	299,000
093101- A034	Occupancy Costs	2,252,000	2,252,000
093101- A038	Travel & Transportation	37,000	37,000
093101- A039	General	360,000	360,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship		20,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG TARNAUL</b>			<b>17,189,000</b>	<b>17,189,000</b>
<b>IB1580 FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BYS RAWAT(FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>31,376,000</b>	<b>25,846,000</b>
093101- A011	Pay	39	20,207,000	16,944,000
093101- A011-1	Pay of Officers	(28)	(18,456,000)	(15,057,000)
093101- A011-2	Pay of Other Staff	(11)	(1,751,000)	(1,887,000)
093101- A012	Allowances		11,169,000	8,902,000
093101- A012-1	Regular Allowances		(10,636,000)	(8,470,000)
093101- A012-2	Other Allowances (Excluding TA)		(533,000)	(432,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,669,000</b>	<b>6,669,000</b>
093101- A032	Communications		112,000	112,000
093101- A033	Utilities		327,000	327,000
093101- A034	Occupancy Costs		5,737,000	5,737,000
093101- A038	Travel & Transportation		61,000	61,000
093101- A039	General		432,000	432,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,356,000</b>
093101- A041	Pension			1,356,000
<b>093101- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>
093101- A061	Scholarship		30,000	30,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>
093101- A094	Other Stores and Stocks		70,000	70,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>148,000</b>	<b>148,000</b>
093101- A131	Machinery and Equipment		23,000	23,000
093101- A132	Furniture and Fixture		93,000	93,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A133	Buildings and Structure		9,000	9,000
093101- A137	Computer Equipment		23,000	23,000
<b>Total-</b>	<b>FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BYS RAWAT(FA) IBD</b>		<b>38,293,000</b>	<b>34,119,000</b>
<b>IB1581 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BYS BHARA KAU(FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>22,881,000</b>	<b>22,881,000</b>
093101- A011	Pay	38	14,673,000	14,613,200
093101- A011-1	Pay of Officers	(28)	(12,716,000)	(12,691,200)
093101- A011-2	Pay of Other Staff	(10)	(1,957,000)	(1,922,000)
093101- A012	Allowances		8,208,000	8,267,800
093101- A012-1	Regular Allowances		(7,458,000)	(7,523,800)
093101- A012-2	Other Allowances (Excluding TA)		(750,000)	(744,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>7,359,000</b>	<b>7,359,000</b>
093101- A032	Communications		60,000	60,000
093101- A033	Utilities		402,000	402,000
093101- A034	Occupancy Costs		6,570,000	6,570,000
093101- A038	Travel & Transportation		56,000	56,000
093101- A039	General		271,000	271,000
<b>093101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship		20,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>33,000</b>	<b>33,000</b>
093101- A094	Other Stores and Stocks		33,000	33,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>93,000</b>	<b>93,000</b>
093101- A131	Machinery and Equipment		33,000	33,000
093101- A132	Furniture and Fixture		37,000	37,000
093101- A137	Computer Equipment		23,000	23,000
<b>Total-</b>	<b>ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BYS BHARA KAU(FA) IBD</b>		<b>30,386,000</b>	<b>30,386,000</b>
<b>IB1582 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGEFOR BOYS G-7/2 ISB</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>38,867,000</b>	<b>43,540,000</b>
093101- A011	Pay	74	26,205,000	28,224,000

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
093101- A011-1	Pay of Officers (44)	(21,597,000)	(22,855,000)
093101- A011-2	Pay of Other Staff (30)	(4,608,000)	(5,369,000)
093101- A012	Allowances	12,662,000	15,316,000
093101- A012-1	Regular Allowances	(11,112,000)	(13,731,000)
093101- A012-2	Other Allowances (Excluding TA)	(1,550,000)	(1,585,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>7,405,000</b>	<b>7,405,000</b>
093101- A032	Communications	159,000	159,000
093101- A033	Utilities	757,000	757,000
093101- A034	Occupancy Costs	5,772,000	5,772,000
093101- A038	Travel & Transportation	207,000	207,000
093101- A039	General	510,000	510,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>	<b>977,000</b>	<b>977,000</b>
093101- A041	Pension	977,000	977,000
<b>093101- A06</b>	<b>Transfers</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>	<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks	47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>	<b>116,000</b>	<b>116,000</b>
093101- A131	Machinery and Equipment	23,000	23,000
093101- A132	Furniture and Fixture	70,000	70,000
093101- A137	Computer Equipment	23,000	23,000
<b>Total-</b>	<b>SHAFIQ UR REHMAN SHAHEED MODEL COLLEGEFOR BOYS G-7/2 ISB</b>	<b>47,462,000</b>	<b>52,135,000</b>
<b>IB1583 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB</b>			
<b>093101- A01</b>	<b>Employees Related Expenses</b>	<b>23,411,000</b>	<b>23,996,000</b>
093101- A011	Pay 52	14,342,000	14,927,000
093101- A011-1	Pay of Officers (34)	(11,150,000)	(11,735,000)
093101- A011-2	Pay of Other Staff (18)	(3,192,000)	(3,192,000)
093101- A012	Allowances	9,069,000	9,069,000
093101- A012-1	Regular Allowances	(8,124,000)	(8,124,000)
093101- A012-2	Other Allowances (Excluding TA)	(945,000)	(945,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>6,564,000</b>	<b>6,564,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A032	Communications		61,000	61,000
093101- A034	Occupancy Costs		5,522,000	5,522,000
093101- A038	Travel & Transportation		710,000	710,000
093101- A039	General		271,000	271,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,240,000</b>	<b>1,240,000</b>
093101- A041	Pension		1,240,000	1,240,000
<b>093101- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>
093101- A061	Scholarship		30,000	30,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>373,000</b>	<b>373,000</b>
093101- A130	Transport		234,000	234,000
093101- A131	Machinery and Equipment		23,000	23,000
093101- A132	Furniture and Fixture		93,000	93,000
093101- A137	Computer Equipment		23,000	23,000
<b>Total-</b>	<b>NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB</b>		<b>31,665,000</b>	<b>32,250,000</b>

**IB1584 FURQAN HAIDER SHAHEED MODEL COLLEGE FORBOYS HUMAK(FA) IBD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>27,309,000</b>	<b>25,290,000</b>
093101- A011	Pay	40	17,201,000	15,750,000
093101- A011-1	Pay of Officers	(31)	(15,166,000)	(13,715,000)
093101- A011-2	Pay of Other Staff	(9)	(2,035,000)	(2,035,000)
093101- A012	Allowances		10,108,000	9,540,000
093101- A012-1	Regular Allowances		(9,224,000)	(8,656,000)
093101- A012-2	Other Allowances (Excluding TA)		(884,000)	(884,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>8,557,000</b>	<b>8,557,000</b>
093101- A032	Communications		45,000	45,000
093101- A033	Utilities		689,000	689,000
093101- A034	Occupancy Costs		6,726,000	6,726,000
093101- A038	Travel & Transportation		65,000	65,000
093101- A039	General		1,032,000	1,032,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>122,000</b>	<b>122,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		84,000	84,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>FURQAN HAIDER SHAHEED MODEL COLLEGE FORBOYS HUMAK(FA) IBD</b>		<b>36,065,000</b>	<b>34,046,000</b>
<b>IB1585 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FORBOYS I-10/1 IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>50,834,000</b>	<b>50,834,000</b>
093101- A011	Pay	67	36,460,000	36,195,000
093101- A011-1	Pay of Officers	(53)	(33,215,000)	(33,045,000)
093101- A011-2	Pay of Other Staff	(14)	(3,245,000)	(3,150,000)
093101- A012	Allowances		14,374,000	14,639,000
093101- A012-1	Regular Allowances		(13,126,000)	(13,468,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,248,000)	(1,171,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>12,042,000</b>	<b>12,098,000</b>
093101- A032	Communications		93,000	93,000
093101- A033	Utilities		520,000	520,000
093101- A034	Occupancy Costs		10,738,000	10,738,000
093101- A038	Travel & Transportation		383,000	439,000
093101- A039	General		308,000	308,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,370,000</b>	<b>2,370,000</b>
093101- A041	Pension		2,370,000	2,370,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FORBOYS I-10/1 IBD</b>		<b>65,446,000</b>	<b>65,502,000</b>
<b>IB1586 MALIK TAIMOOR SHAHEED MODEL COLLEGE FORBOYS MUGHAL (FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>21,841,000</b>	<b>19,658,000</b>
093101- A011	Pay 38		14,271,000	12,411,000
093101- A011-1	Pay of Officers (28)		(12,477,000)	(10,718,000)
093101- A011-2	Pay of Other Staff (10)		(1,794,000)	(1,693,000)
093101- A012	Allowances		7,570,000	7,247,000
093101- A012-1	Regular Allowances		(6,733,000)	(6,564,000)
093101- A012-2	Other Allowances (Excluding TA)		(837,000)	(683,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,002,000</b>	<b>6,002,000</b>
093101- A032	Communications		84,000	84,000
093101- A033	Utilities		377,000	377,000
093101- A034	Occupancy Costs		4,603,000	4,603,000
093101- A038	Travel & Transportation		663,000	663,000
093101- A039	General		275,000	275,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>980,000</b>	<b>1,046,000</b>
093101- A041	Pension		980,000	1,046,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>369,000</b>	<b>369,000</b>
093101- A130	Transport		257,000	257,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		70,000	70,000
093101- A137	Computer Equipment		23,000	23,000
<b>Total-</b>	<b>MALIK TAIMOOR SHAHEED MODEL COLLEGE FORBOYS MUGHAL (FA) IBD</b>		<b>29,289,000</b>	<b>27,172,000</b>
<b>IB1587 FAHAD AHMAD SHAHEED MODEL COLLEGE FORBOYS CHAHK SHEHZAD (FA) ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>26,908,000</b>	<b>26,908,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A011	Pay	37	18,884,000	17,777,000
093101- A011-1	Pay of Officers	(23)	(16,077,000)	(15,169,000)
093101- A011-2	Pay of Other Staff	(14)	(2,807,000)	(2,608,000)
093101- A012	Allowances		8,024,000	9,131,000
093101- A012-1	Regular Allowances		(7,140,000)	(8,283,000)
093101- A012-2	Other Allowances (Excluding TA)		(884,000)	(848,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>7,274,000</b>	<b>7,274,000</b>
093101- A032	Communications		75,000	75,000
093101- A033	Utilities		467,000	467,000
093101- A034	Occupancy Costs		6,031,000	6,031,000
093101- A038	Travel & Transportation		205,000	205,000
093101- A039	General		496,000	496,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,500,000</b>	<b>1,500,000</b>
093101- A041	Pension		1,500,000	1,500,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>
093101- A094	Other Stores and Stocks		70,000	70,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>163,000</b>	<b>163,000</b>
093101- A131	Machinery and Equipment		33,000	33,000
093101- A132	Furniture and Fixture		93,000	93,000
093101- A137	Computer Equipment		37,000	37,000
<b>Total-</b>	<b>FAHAD AHMAD SHAHEED MODEL COLLEGE FORBOYS CHAHK SHEHZAD (FA) ISLAMABAD</b>		<b>35,965,000</b>	<b>35,965,000</b>

**IB1588 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYSG-6/2 IBD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>50,167,000</b>	<b>49,899,000</b>
093101- A011	Pay	82	35,198,000	34,930,000
093101- A011-1	Pay of Officers	(58)	(29,984,000)	(29,716,000)
093101- A011-2	Pay of Other Staff	(24)	(5,214,000)	(5,214,000)
093101- A012	Allowances		14,969,000	14,969,000
093101- A012-1	Regular Allowances		(13,997,000)	(13,997,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A012-2	Other Allowances (Excluding TA)		(972,000)	(972,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>10,977,000</b>	<b>10,977,000</b>
093101- A032	Communications		75,000	75,000
093101- A033	Utilities		615,000	615,000
093101- A034	Occupancy Costs		9,423,000	9,423,000
093101- A038	Travel & Transportation		538,000	538,000
093101- A039	General		326,000	326,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,960,000</b>	<b>3,960,000</b>
093101- A041	Pension		3,960,000	3,960,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYSG-6/2 IBD</b>		<b>65,294,000</b>	<b>65,026,000</b>
<b>IB1589 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FORBOYS G-9/4 IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>33,980,000</b>	<b>33,980,000</b>
093101- A011	Pay	46	24,930,000	24,715,000
093101- A011-1	Pay of Officers	(35)	(22,789,000)	(22,638,000)
093101- A011-2	Pay of Other Staff	(11)	(2,141,000)	(2,077,000)
093101- A012	Allowances		9,050,000	9,265,000
093101- A012-1	Regular Allowances		(8,142,000)	(8,431,000)
093101- A012-2	Other Allowances (Excluding TA)		(908,000)	(834,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,794,000</b>	<b>6,794,000</b>
093101- A032	Communications		75,000	75,000
093101- A033	Utilities		515,000	515,000
093101- A034	Occupancy Costs		5,615,000	5,615,000
093101- A038	Travel & Transportation		229,000	229,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A039	General		360,000	360,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>159,000</b>	<b>159,000</b>
093101- A131	Machinery and Equipment		33,000	33,000
093101- A132	Furniture and Fixture		93,000	93,000
093101- A137	Computer Equipment		33,000	33,000
<b>Total-</b>	<b>ADNAN HUSSAIN SHAHEED MODEL COLLEGE FORBOYS G-9/4 IBD</b>		<b>41,010,000</b>	<b>41,010,000</b>
<b>IB1590 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FORBOYS MOHRA NAGIAL(FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>21,349,000</b>	<b>21,349,000</b>
093101- A011	Pay 75		15,064,000	13,599,000
093101- A011-1	Pay of Officers (41)		(12,564,000)	(12,564,000)
093101- A011-2	Pay of Other Staff (34)		(2,500,000)	(1,035,000)
093101- A012	Allowances		6,285,000	7,750,000
093101- A012-1	Regular Allowances		(4,980,000)	(6,514,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,305,000)	(1,236,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,992,000</b>	<b>6,047,000</b>
093101- A032	Communications		37,000	37,000
093101- A033	Utilities		187,000	187,000
093101- A034	Occupancy Costs		5,436,000	5,436,000
093101- A038	Travel & Transportation		136,000	191,000
093101- A039	General		196,000	196,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,585,000</b>	<b>1,180,000</b>
093101- A041	Pension		1,585,000	1,180,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>HUMAYUN IQBAL SHAHEED MODEL COLLEGE FORBOYS MOHRA NAGIAL(FA) IBD</b>		<b>29,088,000</b>	<b>28,738,000</b>
<b>IB1591 TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>40,304,000</b>	<b>38,929,000</b>
093101- A011	Pay 62		27,918,000	25,547,000
093101- A011-1	Pay of Officers (46)		(24,300,000)	(22,677,000)
093101- A011-2	Pay of Other Staff (16)		(3,618,000)	(2,870,000)
093101- A012	Allowances		12,386,000	13,382,000
093101- A012-1	Regular Allowances		(11,234,000)	(12,445,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,152,000)	(937,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>7,911,000</b>	<b>7,911,000</b>
093101- A032	Communications		98,000	98,000
093101- A033	Utilities		616,000	616,000
093101- A034	Occupancy Costs		6,528,000	6,528,000
093101- A038	Travel & Transportation		374,000	374,000
093101- A039	General		295,000	295,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,835,000</b>	<b>2,835,000</b>
093101- A041	Pension		2,835,000	2,835,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>145,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		93,000	93,000
093101- A137	Computer Equipment		33,000	33,000
<b>Total-</b>	<b>TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD</b>		<b>51,292,000</b>	<b>49,917,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1592 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>19,420,000</b>	<b>19,420,000</b>
093101- A011	Pay	33	13,632,000	13,413,000
093101- A011-1	Pay of Officers	(18)	(10,596,000)	(10,596,000)
093101- A011-2	Pay of Other Staff	(15)	(3,036,000)	(2,817,000)
093101- A012	Allowances		5,788,000	6,007,000
093101- A012-1	Regular Allowances		(5,118,000)	(5,366,000)
093101- A012-2	Other Allowances (Excluding TA)		(670,000)	(641,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,268,000</b>	<b>6,438,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		365,000	365,000
093101- A034	Occupancy Costs		5,505,000	5,505,000
093101- A038	Travel & Transportation		47,000	47,000
093101- A039	General		285,000	455,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>145,000</b>	<b>145,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		93,000	93,000
093101- A137	Computer Equipment		33,000	33,000
<b>Total-</b>	<b>USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(FA) IBD</b>		<b>25,930,000</b>	<b>26,100,000</b>

**IB1593 GUL SHER SHAHEED MODEL COLLEGE FOR BOYSPAGH PANWAL(FA) IBD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>15,503,000</b>	<b>16,878,000</b>
093101- A011	Pay	23	11,264,000	11,805,000
093101- A011-1	Pay of Officers	(15)	(9,617,000)	(9,383,000)
093101- A011-2	Pay of Other Staff	(8)	(1,647,000)	(2,422,000)
093101- A012	Allowances		4,239,000	5,073,000
093101- A012-1	Regular Allowances		(3,651,000)	(4,489,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
093101- A012-2	Other Allowances (Excluding TA)	(588,000)	(584,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>4,504,000</b>	<b>4,530,000</b>
093101- A032	Communications	75,000	75,000
093101- A033	Utilities	206,000	206,000
093101- A034	Occupancy Costs	3,836,000	3,836,000
093101- A038	Travel & Transportation	187,000	213,000
093101- A039	General	200,000	200,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,115,000</b>	<b>1,480,000</b>
093101- A041	Pension	1,115,000	1,480,000
<b>093101- A06</b>	<b>Transfers</b>	<b>28,000</b>	<b>28,000</b>
093101- A061	Scholarship	28,000	28,000
<b>093101- A09</b>	<b>Physical Assets</b>	<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks	37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>	<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment	19,000	19,000
093101- A132	Furniture and Fixture	47,000	47,000
093101- A137	Computer Equipment	19,000	19,000
<b>Total-</b>	<b>GUL SHER SHAHEED MODEL COLLEGE FOR BOYSPAGH PANWAL(FA) IBD</b>	<b>21,272,000</b>	<b>23,038,000</b>
<b>IB1594 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(FA) IBD</b>			
<b>093101- A01</b>	<b>Employees Related Expenses</b>	<b>15,010,000</b>	<b>15,010,000</b>
093101- A011	Pay 26	9,644,000	9,644,000
093101- A011-1	Pay of Officers (17)	(8,116,000)	(8,116,000)
093101- A011-2	Pay of Other Staff (9)	(1,528,000)	(1,528,000)
093101- A012	Allowances	5,366,000	5,366,000
093101- A012-1	Regular Allowances	(4,871,000)	(4,825,000)
093101- A012-2	Other Allowances (Excluding TA)	(495,000)	(541,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>4,302,000</b>	<b>4,424,200</b>
093101- A032	Communications	66,000	66,000
093101- A033	Utilities	173,000	173,000
093101- A034	Occupancy Costs	2,941,000	2,941,000
093101- A038	Travel & Transportation	991,000	1,113,200



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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A039	General		131,000	131,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>976,800</b>
093101- A041	Pension			976,800
<b>093101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship		20,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>365,000</b>	<b>365,000</b>
093101- A130	Transport		280,000	280,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(FA) IBD</b>		<b>19,734,000</b>	<b>20,833,000</b>
<b>IB1595 KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>19,693,000</b>	<b>19,693,000</b>
093101- A011	Pay 28		13,140,000	13,140,000
093101- A011-1	Pay of Officers (20)		(11,431,000)	(11,431,000)
093101- A011-2	Pay of Other Staff (8)		(1,709,000)	(1,709,000)
093101- A012	Allowances		6,553,000	6,553,000
093101- A012-1	Regular Allowances		(5,958,000)	(5,958,000)
093101- A012-2	Other Allowances (Excluding TA)		(595,000)	(595,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>7,210,000</b>	<b>7,210,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		841,000	841,000
093101- A034	Occupancy Costs		4,102,000	4,102,000
093101- A038	Travel & Transportation		47,000	47,000
093101- A039	General		2,154,000	2,154,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(FA) IBD</b>		<b>27,065,000</b>	<b>27,065,000</b>
<b>IB1596 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>11,738,000</b>	<b>11,738,000</b>
093101- A011	Pay 28		6,557,000	6,649,000
093101- A011-1	Pay of Officers (19)		(4,999,000)	(4,997,000)
093101- A011-2	Pay of Other Staff (9)		(1,558,000)	(1,652,000)
093101- A012	Allowances		5,181,000	5,089,000
093101- A012-1	Regular Allowances		(4,319,000)	(4,311,000)
093101- A012-2	Other Allowances (Excluding TA)		(862,000)	(778,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>3,687,000</b>	<b>3,687,000</b>
093101- A032	Communications		70,000	70,000
093101- A033	Utilities		187,000	187,000
093101- A034	Occupancy Costs		1,822,000	1,822,000
093101- A038	Travel & Transportation		1,449,000	1,449,000
093101- A039	General		159,000	159,000
<b>093101- A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship		20,000	20,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>225,000</b>	<b>225,000</b>
093101- A130	Transport		140,000	140,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD</b>		<b>15,707,000</b>	<b>15,707,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1597 HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (FA) ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>18,355,000</b>	<b>17,184,000</b>
093101- A011	Pay 26		12,115,000	11,056,000
093101- A011-1	Pay of Officers (15)		(9,604,000)	(9,106,000)
093101- A011-2	Pay of Other Staff (11)		(2,511,000)	(1,950,000)
093101- A012	Allowances		6,240,000	6,128,000
093101- A012-1	Regular Allowances		(5,710,000)	(5,598,000)
093101- A012-2	Other Allowances (Excluding TA)		(530,000)	(530,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,270,000</b>	<b>5,270,000</b>
093101- A032	Communications		47,000	47,000
093101- A033	Utilities		332,000	332,000
093101- A034	Occupancy Costs		4,466,000	4,466,000
093101- A038	Travel & Transportation		47,000	47,000
093101- A039	General		378,000	378,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>46,000</b>	<b>46,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
093101- A096	Purchase of Plant and Machinery		9,000	9,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (FA) ISLAMABAD</b>		<b>23,796,000</b>	<b>22,625,000</b>

**IB1599 IMCG NILORE**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>20,424,000</b>	<b>19,839,000</b>
093101- A011	Pay 29		14,020,000	12,678,000
093101- A011-1	Pay of Officers (19)		(11,791,000)	(10,544,000)
093101- A011-2	Pay of Other Staff (10)		(2,229,000)	(2,134,000)
093101- A012	Allowances		6,404,000	7,161,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A012-1	Regular Allowances		(5,828,000)	(6,631,000)
093101- A012-2	Other Allowances (Excluding TA)		(576,000)	(530,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,492,000</b>	<b>5,376,517</b>
093101- A032	Communications		75,000	75,000
093101- A033	Utilities		252,000	502,000
093101- A034	Occupancy Costs		4,596,000	3,230,517
093101- A038	Travel & Transportation		74,000	74,000
093101- A039	General		1,495,000	1,495,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>1,125,483</b>
093101- A041	Pension		10,000	1,125,483
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG NILORE</b>			<b>27,108,000</b>	<b>26,523,000</b>
<b>IB1600 IMCG THANDA PANI</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>19,047,000</b>	<b>19,047,000</b>
093101- A011	Pay	35	12,453,000	12,453,000
093101- A011-1	Pay of Officers	(21)	(8,952,000)	(8,952,000)
093101- A011-2	Pay of Other Staff	(14)	(3,501,000)	(3,501,000)
093101- A012	Allowances		6,594,000	6,594,000
093101- A012-1	Regular Allowances		(6,022,000)	(6,022,000)
093101- A012-2	Other Allowances (Excluding TA)		(572,000)	(572,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>8,564,000</b>	<b>8,695,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		439,000	439,000
093101- A034	Occupancy Costs		3,385,000	3,385,000
093101- A038	Travel & Transportation		56,000	187,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A039	General		4,618,000	4,618,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG THANDA PANI</b>			<b>27,801,000</b>	<b>27,932,000</b>
<b>IB1601 IMCG KIRPA</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>13,023,000</b>	<b>13,023,000</b>
093101- A011	Pay	32	8,322,000	8,322,000
093101- A011-1	Pay of Officers	(17)	(4,761,000)	(4,761,000)
093101- A011-2	Pay of Other Staff	(15)	(3,561,000)	(3,561,000)
093101- A012	Allowances		4,701,000	4,701,000
093101- A012-1	Regular Allowances		(4,200,000)	(4,200,000)
093101- A012-2	Other Allowances (Excluding TA)		(501,000)	(501,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,656,000</b>	<b>5,656,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		168,000	168,000
093101- A034	Occupancy Costs		4,016,000	4,016,000
093101- A038	Travel & Transportation		56,000	56,000
093101- A039	General		1,350,000	1,350,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- IMCG KIRPA</b>			<b>18,841,000</b>	<b>18,841,000</b>
<b>IB1602 IMCG JAGIOT</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>14,660,000</b>	<b>14,660,000</b>
093101- A011	Pay	32	8,850,000	8,857,000
093101- A011-1	Pay of Officers	(19)	(5,259,000)	(5,259,000)
093101- A011-2	Pay of Other Staff	(13)	(3,591,000)	(3,598,000)
093101- A012	Allowances		5,810,000	5,803,000
093101- A012-1	Regular Allowances		(5,104,000)	(5,122,000)
093101- A012-2	Other Allowances (Excluding TA)		(706,000)	(681,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,191,000</b>	<b>5,191,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		140,000	140,000
093101- A034	Occupancy Costs		4,541,000	4,541,000
093101- A038	Travel & Transportation		56,000	56,000
093101- A039	General		388,000	388,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG JAGIOT</b>			<b>20,013,000</b>	<b>20,013,000</b>
<b>IB1603 IMCG PIND BEGWAL</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>10,968,000</b>	<b>10,968,000</b>
093101- A011	Pay	34	6,417,000	6,417,000
093101- A011-1	Pay of Officers	(15)	(3,870,000)	(3,870,000)
093101- A011-2	Pay of Other Staff	(19)	(2,547,000)	(2,547,000)
093101- A012	Allowances		4,551,000	4,551,000
093101- A012-1	Regular Allowances		(3,586,000)	(3,689,000)
093101- A012-2	Other Allowances (Excluding TA)		(965,000)	(862,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>4,641,000</b>	<b>4,641,000</b>
093101- A032	Communications		56,000	56,000
093101- A033	Utilities		140,000	140,000
093101- A034	Occupancy Costs		2,558,000	2,558,000
093101- A038	Travel & Transportation		65,000	65,000
093101- A039	General		1,822,000	1,822,000
<b>093101- A06</b>	<b>Transfers</b>		<b>15,000</b>	<b>15,000</b>
093101- A061	Scholarship		15,000	15,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>19,000</b>	<b>19,000</b>
093101- A094	Other Stores and Stocks		19,000	19,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG PIND BEGWAL</b>			<b>15,728,000</b>	<b>15,728,000</b>
<b>IB1604 IMCG G-8/4</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>31,385,000</b>	<b>31,385,000</b>
093101- A011	Pay	51	21,931,000	22,164,000
093101- A011-1	Pay of Officers	(33)	(17,981,000)	(17,981,000)
093101- A011-2	Pay of Other Staff	(18)	(3,950,000)	(4,183,000)
093101- A012	Allowances		9,454,000	9,221,000
093101- A012-1	Regular Allowances		(8,212,000)	(7,914,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,242,000)	(1,307,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>7,896,000</b>	<b>7,896,000</b>
093101- A032	Communications		79,000	79,000
093101- A033	Utilities		472,000	472,000
093101- A034	Occupancy Costs		5,804,000	5,804,000
093101- A038	Travel & Transportation		888,000	888,000
093101- A039	General		653,000	653,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,343,000</b>	<b>1,343,000</b>
093101- A041	Pension		1,343,000	1,343,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>430,000</b>	<b>430,000</b>
093101- A130	Transport		327,000	327,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG G-8/4</b>			<b>41,151,000</b>	<b>41,151,000</b>
<b>IB1605 IMCG PEHONT</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>14,160,000</b>	<b>14,160,000</b>
093101- A011	Pay 33		8,859,000	8,980,000
093101- A011-1	Pay of Officers (21)		(6,475,000)	(6,475,000)
093101- A011-2	Pay of Other Staff (12)		(2,384,000)	(2,505,000)
093101- A012	Allowances		5,301,000	5,180,000
093101- A012-1	Regular Allowances		(4,757,000)	(4,722,000)
093101- A012-2	Other Allowances (Excluding TA)		(544,000)	(458,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,356,000</b>	<b>5,356,000</b>
093101- A032	Communications		47,000	47,000
093101- A033	Utilities		187,000	187,000
093101- A034	Occupancy Costs		3,253,000	3,253,000
093101- A038	Travel & Transportation		56,000	56,000
093101- A039	General		1,813,000	1,813,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
093101- A041	Pension		10,000	10,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>47,000</b>	<b>47,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		19,000	19,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A137	Computer Equipment		9,000	9,000
<b>Total- IMCG PEHONT</b>			<b>19,650,000</b>	<b>19,650,000</b>
<b>IB1606 IMCG MARGALLA TOWN</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>16,179,000</b>	<b>15,984,000</b>
093101- A011	Pay	28	10,403,000	10,208,000
093101- A011-1	Pay of Officers	(18)	(8,177,000)	(7,982,000)
093101- A011-2	Pay of Other Staff	(10)	(2,226,000)	(2,226,000)
093101- A012	Allowances		5,776,000	5,776,000
093101- A012-1	Regular Allowances		(5,248,000)	(5,248,000)
093101- A012-2	Other Allowances (Excluding TA)		(528,000)	(528,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>4,344,000</b>	<b>4,344,000</b>
093101- A032	Communications		65,000	65,000
093101- A033	Utilities		294,000	294,000
093101- A034	Occupancy Costs		2,288,000	2,288,000
093101- A038	Travel & Transportation		47,000	47,000
093101- A039	General		1,650,000	1,650,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG MARGALLA TOWN</b>			<b>20,685,000</b>	<b>20,490,000</b>
<b>IB1607 IMCG HERDOGHER</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>19,041,000</b>	<b>19,041,000</b>
093101- A011	Pay	34	11,995,000	11,995,000
093101- A011-1	Pay of Officers	(25)	(10,404,000)	(10,404,000)
093101- A011-2	Pay of Other Staff	(9)	(1,591,000)	(1,591,000)
093101- A012	Allowances		7,046,000	7,046,000
093101- A012-1	Regular Allowances		(6,259,000)	(6,259,000)

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A012-2	Other Allowances (Excluding TA)		(787,000)	(787,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,919,000</b>	<b>5,919,000</b>
093101- A032	Communications		64,000	64,000
093101- A033	Utilities		234,000	234,000
093101- A034	Occupancy Costs		4,130,000	4,130,000
093101- A038	Travel & Transportation		468,000	468,000
093101- A039	General		1,023,000	1,023,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>337,000</b>	<b>337,000</b>
093101- A130	Transport		234,000	234,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG HERDOGHER</b>			<b>25,374,000</b>	<b>25,374,000</b>
<b>IB1608 IMCG G-9/2</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>55,545,000</b>	<b>55,545,000</b>
093101- A011	Pay	76	38,684,000	38,684,000
093101- A011-1	Pay of Officers	(60)	(35,660,000)	(35,660,000)
093101- A011-2	Pay of Other Staff	(16)	(3,024,000)	(3,024,000)
093101- A012	Allowances		16,861,000	16,861,000
093101- A012-1	Regular Allowances		(15,023,000)	(15,118,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,838,000)	(1,743,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>10,285,000</b>	<b>10,285,000</b>
093101- A032	Communications		93,000	93,000
093101- A033	Utilities		636,000	636,000
093101- A034	Occupancy Costs		7,590,000	7,590,000
093101- A038	Travel & Transportation		1,093,000	1,093,000
093101- A039	General		873,000	873,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A041	Pension		1,000,000	1,000,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>411,000</b>	<b>411,000</b>
093101- A130	Transport		280,000	280,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		93,000	93,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG G-9/2</b>			<b>67,338,000</b>	<b>67,338,000</b>
<b>IB1609 IMCG KOT HATHIAL</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>23,829,000</b>	<b>23,829,000</b>
093101- A011	Pay	47	14,762,000	14,762,000
093101- A011-1	Pay of Officers	(36)	(12,232,000)	(12,232,000)
093101- A011-2	Pay of Other Staff	(11)	(2,530,000)	(2,530,000)
093101- A012	Allowances		9,067,000	9,067,000
093101- A012-1	Regular Allowances		(7,990,000)	(7,990,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,077,000)	(1,077,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>8,781,000</b>	<b>8,781,000</b>
093101- A032	Communications		70,000	70,000
093101- A033	Utilities		365,000	365,000
093101- A034	Occupancy Costs		4,788,000	4,788,000
093101- A038	Travel & Transportation		468,000	468,000
093101- A039	General		3,090,000	3,090,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>262,000</b>	<b>262,000</b>
093101- A130	Transport		140,000	140,000
093101- A131	Machinery and Equipment		19,000	19,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A132	Furniture and Fixture		84,000	84,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG KOT HATHIAL</b>			<b>32,969,000</b>	<b>32,969,000</b>
<b>IB1610 IMCG HUMAK</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>22,543,000</b>	<b>30,092,000</b>
093101- A011	Pay	35	15,986,000	20,187,000
093101- A011-1	Pay of Officers	(26)	(14,158,000)	(18,803,000)
093101- A011-2	Pay of Other Staff	(9)	(1,828,000)	(1,384,000)
093101- A012	Allowances		6,557,000	9,905,000
093101- A012-1	Regular Allowances		(5,925,000)	(9,244,000)
093101- A012-2	Other Allowances (Excluding TA)		(632,000)	(661,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,480,000</b>	<b>5,393,000</b>
093101- A032	Communications		47,000	47,000
093101- A033	Utilities		327,000	327,000
093101- A034	Occupancy Costs		4,780,000	4,780,000
093101- A038	Travel & Transportation		140,000	53,000
093101- A039	General		186,000	186,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,560,000</b>	<b>976,000</b>
093101- A041	Pension		1,560,000	976,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG HUMAK</b>			<b>29,773,000</b>	<b>36,651,000</b>
<b>IB1611 IMCG HUMAK</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>15,666,000</b>	<b>15,666,000</b>
093101- A011	Pay	22	9,942,000	9,825,000
093101- A011-1	Pay of Officers	(14)	(8,000,000)	(8,000,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
093101- A011-2 Pay of Other Staff	(8)	(1,942,000)	(1,825,000)
093101- A012 Allowances		5,724,000	5,841,000
093101- A012-1 Regular Allowances		(4,982,000)	(5,081,000)
093101- A012-2 Other Allowances (Excluding TA)		(742,000)	(760,000)
<b>093101- A03 Operating Expenses</b>		<b>6,640,000</b>	<b>6,640,000</b>
093101- A032 Communications		164,000	164,000
093101- A033 Utilities		888,000	888,000
093101- A034 Occupancy Costs		4,006,000	4,006,000
093101- A038 Travel & Transportation		1,280,000	1,280,000
093101- A039 General		302,000	302,000
<b>093101- A06 Transfers</b>		<b>30,000</b>	<b>30,000</b>
093101- A061 Scholarship		30,000	30,000
<b>093101- A09 Physical Assets</b>		<b>65,000</b>	<b>65,000</b>
093101- A094 Other Stores and Stocks		65,000	65,000
<b>093101- A13 Repairs and Maintenance</b>		<b>346,000</b>	<b>346,000</b>
093101- A130 Transport		280,000	280,000
093101- A131 Machinery and Equipment		19,000	19,000
093101- A132 Furniture and Fixture		28,000	28,000
093101- A137 Computer Equipment		19,000	19,000
<b>Total- IMCG HUMAK</b>		<b>22,747,000</b>	<b>22,747,000</b>
<b>IB1612 IMCG G-6/1-4 ISLAMABAD</b>			
<b>093101- A01 Employees Related Expenses</b>		<b>59,970,000</b>	<b>59,970,000</b>
093101- A011 Pay	87	43,352,000	43,378,000
093101- A011-1 Pay of Officers	(66)	(39,255,000)	(39,255,000)
093101- A011-2 Pay of Other Staff	(21)	(4,097,000)	(4,123,000)
093101- A012 Allowances		16,618,000	16,592,000
093101- A012-1 Regular Allowances		(14,932,000)	(14,905,000)
093101- A012-2 Other Allowances (Excluding TA)		(1,686,000)	(1,687,000)
<b>093101- A03 Operating Expenses</b>		<b>10,222,000</b>	<b>10,222,000</b>
093101- A032 Communications		75,000	75,000
093101- A033 Utilities		864,000	864,000
093101- A034 Occupancy Costs		6,249,000	6,249,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A038	Travel & Transportation		1,225,000	1,225,000
093101- A039	General		1,809,000	1,809,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,840,000</b>	<b>1,461,000</b>
093101- A041	Pension		1,840,000	1,461,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>477,000</b>	<b>477,000</b>
093101- A130	Transport		374,000	374,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG G-6/1-4 ISLAMABAD</b>			<b>72,596,000</b>	<b>72,217,000</b>
<b>IB1613 IMCG TARLAI ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>24,379,000</b>	<b>24,379,000</b>
093101- A011	Pay	41	17,133,000	17,133,000
093101- A011-1	Pay of Officers	(29)	(14,858,000)	(14,858,000)
093101- A011-2	Pay of Other Staff	(12)	(2,275,000)	(2,275,000)
093101- A012	Allowances		7,246,000	7,246,000
093101- A012-1	Regular Allowances		(6,443,000)	(6,443,000)
093101- A012-2	Other Allowances (Excluding TA)		(803,000)	(803,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,694,000</b>	<b>6,616,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		351,000	351,000
093101- A034	Occupancy Costs		5,096,000	5,096,000
093101- A038	Travel & Transportation		149,000	71,000
093101- A039	General		1,032,000	1,032,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>725,000</b>	<b>682,000</b>
093101- A041	Pension		725,000	682,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>94,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		56,000	56,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG TARLAI ISLAMABAD</b>			<b>31,989,000</b>	<b>31,868,000</b>
<b>IB1614 IMCG MAIRA BEGWAL</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>5,783,000</b>	<b>5,783,000</b>
093101- A011	Pay 24		2,666,000	2,912,000
093101- A011-1	Pay of Officers (9)		(1,652,000)	(1,898,000)
093101- A011-2	Pay of Other Staff (15)		(1,014,000)	(1,014,000)
093101- A012	Allowances		3,117,000	2,871,000
093101- A012-1	Regular Allowances		(2,564,000)	(2,329,000)
093101- A012-2	Other Allowances (Excluding TA)		(553,000)	(542,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>2,864,000</b>	<b>2,864,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		140,000	140,000
093101- A034	Occupancy Costs		1,640,000	1,640,000
093101- A038	Travel & Transportation		56,000	56,000
093101- A039	General		962,000	962,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>94,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		56,000	56,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG MAIRA BEGWAL</b>			<b>8,838,000</b>	<b>8,838,000</b>
<b>IB1615 IMCG PIND MALKAN</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>15,724,000</b>	<b>11,514,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A011	Pay	37	9,153,000	6,635,000
093101- A011-1	Pay of Officers	(23)	(6,675,000)	(4,157,000)
093101- A011-2	Pay of Other Staff	(14)	(2,478,000)	(2,478,000)
093101- A012	Allowances		6,571,000	4,879,000
093101- A012-1	Regular Allowances		(5,905,000)	(4,213,000)
093101- A012-2	Other Allowances (Excluding TA)		(666,000)	(666,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,535,000</b>	<b>5,535,000</b>
093101- A032	Communications		47,000	47,000
093101- A033	Utilities		140,000	140,000
093101- A034	Occupancy Costs		3,217,000	3,217,000
093101- A038	Travel & Transportation		944,000	944,000
093101- A039	General		1,187,000	1,187,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>534,000</b>	<b>534,000</b>
093101- A130	Transport		421,000	421,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		75,000	75,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG PIND MALKAN</b>			<b>21,880,000</b>	<b>17,670,000</b>
<b>IB1616 IMCG LOHI BHEER</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>26,697,000</b>	<b>26,697,000</b>
093101- A011	Pay	39	18,829,000	17,694,000
093101- A011-1	Pay of Officers	(25)	(15,713,000)	(14,832,000)
093101- A011-2	Pay of Other Staff	(14)	(3,116,000)	(2,862,000)
093101- A012	Allowances		7,868,000	9,003,000
093101- A012-1	Regular Allowances		(7,055,000)	(8,147,000)
093101- A012-2	Other Allowances (Excluding TA)		(813,000)	(856,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,065,000</b>	<b>6,003,000</b>
093101- A032	Communications		47,000	47,000



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A033	Utilities		122,000	122,000
093101- A034	Occupancy Costs		5,574,000	5,574,000
093101- A038	Travel & Transportation		154,000	92,000
093101- A039	General		168,000	168,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,260,000</b>	<b>2,260,000</b>
093101- A041	Pension		2,260,000	2,260,000
<b>093101- A06</b>	<b>Transfers</b>		<b>35,000</b>	<b>35,000</b>
093101- A061	Scholarship		35,000	35,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG LOHI BHEER</b>			<b>35,179,000</b>	<b>35,117,000</b>
<b>IB1617 IMCG REWAT</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>27,937,000</b>	<b>27,937,000</b>
093101- A011	Pay	45	19,016,000	18,769,000
093101- A011-1	Pay of Officers	(35)	(16,957,000)	(16,957,000)
093101- A011-2	Pay of Other Staff	(10)	(2,059,000)	(1,812,000)
093101- A012	Allowances		8,921,000	9,168,000
093101- A012-1	Regular Allowances		(7,839,000)	(8,154,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,082,000)	(1,014,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>8,674,000</b>	<b>8,674,000</b>
093101- A032	Communications		66,000	66,000
093101- A033	Utilities		234,000	234,000
093101- A034	Occupancy Costs		6,592,000	6,592,000
093101- A038	Travel & Transportation		47,000	47,000
093101- A039	General		1,735,000	1,735,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG REWAT</b>			<b>36,791,000</b>	<b>36,791,000</b>
<b>IB1618 IMCG UNIVERSITY COLONY</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>21,542,000</b>	<b>21,542,000</b>
093101- A011	Pay	52	14,617,000	14,728,000
093101- A011-1	Pay of Officers	(35)	(10,651,000)	(10,651,000)
093101- A011-2	Pay of Other Staff	(17)	(3,966,000)	(4,077,000)
093101- A012	Allowances		6,925,000	6,814,000
093101- A012-1	Regular Allowances		(6,087,000)	(6,165,000)
093101- A012-2	Other Allowances (Excluding TA)		(838,000)	(649,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>7,796,000</b>	<b>7,796,000</b>
093101- A032	Communications		75,000	75,000
093101- A033	Utilities		467,000	467,000
093101- A034	Occupancy Costs		3,571,000	3,571,000
093101- A038	Travel & Transportation		42,000	42,000
093101- A039	General		3,641,000	3,641,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>			<b>434,000</b>
093101- A041	Pension			434,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG UNIVERSITY COLONY</b>			<b>29,500,000</b>	<b>29,934,000</b>
<b>IB1619 IMCB F-10/4</b>				

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>72,725,000</b>	<b>72,725,000</b>
093101- A011	Pay 109		54,458,000	54,018,000
093101- A011-1	Pay of Officers (61)		(44,004,000)	(43,811,000)
093101- A011-2	Pay of Other Staff (48)		(10,454,000)	(10,207,000)
093101- A012	Allowances		18,267,000	18,707,000
093101- A012-1	Regular Allowances		(16,823,000)	(17,224,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,444,000)	(1,483,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>20,974,000</b>	<b>20,974,000</b>
093101- A032	Communications		173,000	173,000
093101- A033	Utilities		1,290,000	1,290,000
093101- A034	Occupancy Costs		17,771,000	17,771,000
093101- A038	Travel & Transportation		1,319,000	1,319,000
093101- A039	General		421,000	421,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,728,000</b>	<b>2,728,000</b>
093101- A041	Pension		2,728,000	2,728,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>112,000</b>	<b>112,000</b>
093101- A094	Other Stores and Stocks		65,000	65,000
093101- A096	Purchase of Plant and Machinery		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,149,000</b>	<b>1,149,000</b>
093101- A130	Transport		280,000	280,000
093101- A131	Machinery and Equipment		140,000	140,000
093101- A132	Furniture and Fixture		187,000	187,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		75,000	75,000
<b>Total- IMCB F-10/4</b>			<b>97,728,000</b>	<b>97,728,000</b>
<b>IB1620 IMCG GOLRA</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>18,311,000</b>	<b>18,311,000</b>
093101- A011	Pay 34		11,349,000	11,349,000
093101- A011-1	Pay of Officers (20)		(7,349,000)	(7,349,000)
093101- A011-2	Pay of Other Staff (14)		(4,000,000)	(4,000,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A012	Allowances		6,962,000	6,962,000
093101- A012-1	Regular Allowances		(6,293,000)	(6,293,000)
093101- A012-2	Other Allowances (Excluding TA)		(669,000)	(669,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,330,000</b>	<b>5,330,000</b>
093101- A032	Communications		65,000	65,000
093101- A033	Utilities		281,000	281,000
093101- A034	Occupancy Costs		3,807,000	3,807,000
093101- A038	Travel & Transportation		70,000	70,000
093101- A039	General		1,107,000	1,107,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,350,000</b>	<b>1,350,000</b>
093101- A041	Pension		1,350,000	1,350,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		65,000	65,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG GOLRA</b>			<b>25,191,000</b>	<b>25,191,000</b>
<b>IB1621 IMCB H-9</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>126,077,000</b>	<b>126,077,000</b>
093101- A011	Pay	197	84,652,000	84,652,000
093101- A011-1	Pay of Officers	(108)	(70,350,000)	(70,350,000)
093101- A011-2	Pay of Other Staff	(89)	(14,302,000)	(14,302,000)
093101- A012	Allowances		41,425,000	41,425,000
093101- A012-1	Regular Allowances		(37,969,000)	(37,969,000)
093101- A012-2	Other Allowances (Excluding TA)		(3,456,000)	(3,456,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>25,353,000</b>	<b>25,353,000</b>
093101- A032	Communications		224,000	224,000
093101- A033	Utilities		935,000	935,000
093101- A034	Occupancy Costs		20,599,000	20,599,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A038	Travel & Transportation		2,524,000	2,524,000
093101- A039	General		1,071,000	1,071,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>6,000,000</b>
093101- A041	Pension		6,000,000	6,000,000
<b>093101- A06</b>	<b>Transfers</b>		<b>90,000</b>	<b>90,000</b>
093101- A061	Scholarship		90,000	90,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>747,000</b>	<b>747,000</b>
093101- A094	Other Stores and Stocks		187,000	187,000
093101- A096	Purchase of Plant and Machinery		93,000	93,000
093101- A097	Purchase of Furniture and Fixture		467,000	467,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,388,000</b>	<b>1,388,000</b>
093101- A130	Transport		608,000	608,000
093101- A131	Machinery and Equipment		93,000	93,000
093101- A132	Furniture and Fixture		164,000	164,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		56,000	56,000
<b>Total- IMCB H-9</b>			<b>159,655,000</b>	<b>159,655,000</b>
<b>IB1622 IMCG (PG) G-10/4</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>134,719,000</b>	<b>155,371,000</b>
093101- A011	Pay	215	90,370,000	99,769,000
093101- A011-1	Pay of Officers	(108)	(72,270,000)	(80,570,000)
093101- A011-2	Pay of Other Staff	(107)	(18,100,000)	(19,199,000)
093101- A012	Allowances		44,349,000	55,602,000
093101- A012-1	Regular Allowances		(41,578,000)	(52,831,000)
093101- A012-2	Other Allowances (Excluding TA)		(2,771,000)	(2,771,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>24,091,000</b>	<b>24,091,000</b>
093101- A032	Communications		243,000	243,000
093101- A033	Utilities		1,571,000	1,571,000
093101- A034	Occupancy Costs		18,079,000	18,079,000
093101- A038	Travel & Transportation		3,091,000	3,091,000
093101- A039	General		1,107,000	1,107,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,874,000</b>	<b>1,874,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A041	Pension		1,874,000	1,874,000
<b>093101- A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>100,000</b>
093101- A061	Scholarship		100,000	100,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>700,000</b>	<b>700,000</b>
093101- A094	Other Stores and Stocks		514,000	514,000
093101- A096	Purchase of Plant and Machinery		93,000	93,000
093101- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,149,000</b>	<b>2,149,000</b>
093101- A130	Transport		935,000	935,000
093101- A131	Machinery and Equipment		280,000	280,000
093101- A132	Furniture and Fixture		280,000	280,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		187,000	187,000
<b>Total- IMCG (PG) G-10/4</b>			<b>163,633,000</b>	<b>184,285,000</b>
<b>IB1623 IMCB (PG) H-8</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>122,348,000</b>	<b>122,348,000</b>
093101- A011	Pay	175	83,566,000	83,135,000
093101- A011-1	Pay of Officers	(95)	(70,666,000)	(70,229,000)
093101- A011-2	Pay of Other Staff	(80)	(12,900,000)	(12,906,000)
093101- A012	Allowances		38,782,000	39,213,000
093101- A012-1	Regular Allowances		(35,596,000)	(36,003,000)
093101- A012-2	Other Allowances (Excluding TA)		(3,186,000)	(3,210,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>23,361,000</b>	<b>25,636,500</b>
093101- A032	Communications		392,000	392,000
093101- A033	Utilities		3,038,000	3,038,000
093101- A034	Occupancy Costs		16,847,000	19,184,000
093101- A038	Travel & Transportation		2,430,000	2,430,000
093101- A039	General		654,000	592,500
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>6,525,000</b>
093101- A041	Pension		6,000,000	6,525,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>631,000</b>	<b>523,000</b>
093101- A094	Other Stores and Stocks		23,000	

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A096	Purchase of Plant and Machinery		234,000	149,000
093101- A097	Purchase of Furniture and Fixture		374,000	374,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,622,000</b>	<b>929,500</b>
093101- A130	Transport		467,000	218,500
093101- A131	Machinery and Equipment		187,000	103,000
093101- A132	Furniture and Fixture		374,000	374,000
093101- A133	Buildings and Structure		2,337,000	
093101- A137	Computer Equipment		257,000	234,000
<b>Total- IMCB (PG) H-8</b>			<b>155,962,000</b>	<b>155,962,000</b>
<b>IB1624 IMCG NHC</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>20,310,000</b>	<b>20,310,000</b>
093101- A011	Pay 41		14,203,000	14,034,000
093101- A011-1	Pay of Officers (28)		(11,803,000)	(11,803,000)
093101- A011-2	Pay of Other Staff (13)		(2,400,000)	(2,231,000)
093101- A012	Allowances		6,107,000	6,276,000
093101- A012-1	Regular Allowances		(5,309,000)	(5,551,000)
093101- A012-2	Other Allowances (Excluding TA)		(798,000)	(725,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>5,655,000</b>	<b>5,655,000</b>
093101- A032	Communications		79,000	79,000
093101- A033	Utilities		327,000	327,000
093101- A034	Occupancy Costs		3,636,000	3,636,000
093101- A038	Travel & Transportation		257,000	257,000
093101- A039	General		1,356,000	1,356,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,323,000</b>	<b>2,649,000</b>
093101- A041	Pension		3,323,000	2,649,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>57,000</b>	<b>57,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		19,000	19,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG NHC</b>			<b>29,442,000</b>	<b>28,768,000</b>
<b>IB1625 IMCG (PG) F-7/4</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>140,026,000</b>	<b>155,741,000</b>
093101- A011	Pay 215		98,020,000	101,595,000
093101- A011-1	Pay of Officers (122)		(82,860,000)	(85,718,000)
093101- A011-2	Pay of Other Staff (93)		(15,160,000)	(15,877,000)
093101- A012	Allowances		42,006,000	54,146,000
093101- A012-1	Regular Allowances		(38,706,000)	(50,779,000)
093101- A012-2	Other Allowances (Excluding TA)		(3,300,000)	(3,367,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>23,007,000</b>	<b>23,407,000</b>
093101- A032	Communications		206,000	206,000
093101- A033	Utilities		2,542,000	2,542,000
093101- A034	Occupancy Costs		14,137,000	15,287,000
093101- A038	Travel & Transportation		5,048,000	4,388,000
093101- A039	General		1,074,000	984,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>8,727,000</b>	<b>8,727,000</b>
093101- A041	Pension		8,727,000	8,727,000
<b>093101- A06</b>	<b>Transfers</b>		<b>250,000</b>	<b>250,000</b>
093101- A061	Scholarship		250,000	250,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>256,000</b>	<b>256,000</b>
093101- A094	Other Stores and Stocks		140,000	140,000
093101- A096	Purchase of Plant and Machinery		23,000	23,000
093101- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,729,000</b>	<b>1,329,000</b>
093101- A130	Transport		935,000	535,000
093101- A131	Machinery and Equipment		140,000	140,000
093101- A132	Furniture and Fixture		187,000	187,000
093101- A133	Buildings and Structure		374,000	374,000
093101- A137	Computer Equipment		93,000	93,000
<b>Total- IMCG (PG) F-7/4</b>			<b>173,995,000</b>	<b>189,710,000</b>
<b>IB1626 IMCG I-9/1</b>				



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>53,962,000</b>	<b>53,962,000</b>
093101- A011	Pay 69		38,705,000	38,705,000
093101- A011-1	Pay of Officers (54)		(35,585,000)	(35,585,000)
093101- A011-2	Pay of Other Staff (15)		(3,120,000)	(3,120,000)
093101- A012	Allowances		15,257,000	15,257,000
093101- A012-1	Regular Allowances		(13,976,000)	(13,976,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,281,000)	(1,281,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>11,168,000</b>	<b>11,168,000</b>
093101- A032	Communications		80,000	80,000
093101- A033	Utilities		428,000	928,000
093101- A034	Occupancy Costs		8,918,000	8,918,000
093101- A038	Travel & Transportation		1,434,000	934,000
093101- A039	General		308,000	308,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,817,000</b>	<b>3,817,000</b>
093101- A041	Pension		3,817,000	3,817,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>496,000</b>	<b>496,000</b>
093101- A130	Transport		374,000	374,000
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		84,000	84,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG I-9/1</b>			<b>69,540,000</b>	<b>69,540,000</b>
<b>IB1627 IMCG SHAH ALLAH DITTA</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>19,916,000</b>	<b>19,916,000</b>
093101- A011	Pay 37		14,465,000	14,465,000
093101- A011-1	Pay of Officers (22)		(10,146,000)	(10,146,000)
093101- A011-2	Pay of Other Staff (15)		(4,319,000)	(4,319,000)
093101- A012	Allowances		5,451,000	5,451,000
093101- A012-1	Regular Allowances		(4,842,000)	(4,842,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
093101- A012-2	Other Allowances (Excluding TA)	(609,000)	(609,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>6,773,000</b>	<b>6,773,000</b>
093101- A032	Communications	65,000	65,000
093101- A033	Utilities	93,000	93,000
093101- A034	Occupancy Costs	6,209,000	6,209,000
093101- A038	Travel & Transportation	56,000	56,000
093101- A039	General	350,000	350,000
<b>093101- A06</b>	<b>Transfers</b>	<b>30,000</b>	<b>30,000</b>
093101- A061	Scholarship	30,000	30,000
<b>093101- A09</b>	<b>Physical Assets</b>	<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks	37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>	<b>122,000</b>	<b>122,000</b>
093101- A131	Machinery and Equipment	19,000	19,000
093101- A132	Furniture and Fixture	84,000	84,000
093101- A137	Computer Equipment	19,000	19,000
<b>Total-</b>	<b>IMCG SHAH ALLAH DITTA</b>	<b>26,878,000</b>	<b>26,878,000</b>
<b>IB1628 IMCG BHADANA KALAN</b>			
<b>093101- A01</b>	<b>Employees Related Expenses</b>	<b>18,451,000</b>	<b>18,451,000</b>
093101- A011	Pay 31	12,100,000	11,728,000
093101- A011-1	Pay of Officers (17)	(9,387,000)	(9,472,000)
093101- A011-2	Pay of Other Staff (14)	(2,713,000)	(2,256,000)
093101- A012	Allowances	6,351,000	6,723,000
093101- A012-1	Regular Allowances	(5,890,000)	(6,334,000)
093101- A012-2	Other Allowances (Excluding TA)	(461,000)	(389,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>4,241,000</b>	<b>4,241,000</b>
093101- A032	Communications	47,000	47,000
093101- A033	Utilities	93,000	93,000
093101- A034	Occupancy Costs	3,526,000	3,526,000
093101- A038	Travel & Transportation	56,000	56,000
093101- A039	General	519,000	519,000
<b>093101- A06</b>	<b>Transfers</b>	<b>20,000</b>	<b>20,000</b>
093101- A061	Scholarship	20,000	20,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>94,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		56,000	56,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG BHADANA KALAN</b>			<b>22,843,000</b>	<b>22,843,000</b>
<b>IB1629 IMCG MALPUR</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>14,896,000</b>	<b>14,896,000</b>
093101- A011	Pay 27		9,010,000	9,010,000
093101- A011-1	Pay of Officers (16)		(7,010,000)	(7,010,000)
093101- A011-2	Pay of Other Staff (11)		(2,000,000)	(2,000,000)
093101- A012	Allowances		5,886,000	5,886,000
093101- A012-1	Regular Allowances		(5,082,000)	(5,109,000)
093101- A012-2	Other Allowances (Excluding TA)		(804,000)	(777,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>4,364,000</b>	<b>4,364,000</b>
093101- A032	Communications		41,000	41,000
093101- A033	Utilities		140,000	140,000
093101- A034	Occupancy Costs		2,968,000	2,968,000
093101- A038	Travel & Transportation		47,000	47,000
093101- A039	General		1,168,000	1,168,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>999,000</b>	<b>999,000</b>
093101- A041	Pension		999,000	999,000
<b>093101- A06</b>	<b>Transfers</b>		<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>47,000</b>	<b>47,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>113,000</b>	<b>113,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		75,000	75,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG MALPUR</b>			<b>20,469,000</b>	<b>20,469,000</b>

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1630 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>178,118,000</b>	<b>178,118,000</b>
093101- A011	Pay 240		116,040,000	116,040,000
093101- A011-1	Pay of Officers (144)		(101,000,000)	(101,000,000)
093101- A011-2	Pay of Other Staff (96)		(15,040,000)	(15,040,000)
093101- A012	Allowances		62,078,000	62,078,000
093101- A012-1	Regular Allowances		(59,178,000)	(59,178,000)
093101- A012-2	Other Allowances (Excluding TA)		(2,900,000)	(2,900,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>31,027,000</b>	<b>31,027,000</b>
093101- A032	Communications		505,000	505,000
093101- A033	Utilities		3,739,000	3,739,000
093101- A034	Occupancy Costs		17,316,000	17,316,000
093101- A038	Travel & Transportation		7,161,000	7,161,000
093101- A039	General		2,306,000	2,306,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>6,000,000</b>	<b>6,000,000</b>
093101- A041	Pension		6,000,000	6,000,000
<b>093101- A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>
093101- A061	Scholarship		150,000	150,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>1,215,000</b>	<b>1,215,000</b>
093101- A094	Other Stores and Stocks		841,000	841,000
093101- A096	Purchase of Plant and Machinery		187,000	187,000
093101- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,458,000</b>	<b>3,458,000</b>
093101- A130	Transport		1,870,000	1,870,000
093101- A131	Machinery and Equipment		467,000	467,000
093101- A132	Furniture and Fixture		467,000	467,000
093101- A133	Buildings and Structure		374,000	374,000
093101- A137	Computer Equipment		280,000	280,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD</b>		<b>219,968,000</b>	<b>219,968,000</b>
<b>IB1631 IMCG MOHRA NAGIAL</b>				

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>28,972,000</b>	<b>28,972,000</b>
093101- A011	Pay 40		19,608,000	19,608,000
093101- A011-1	Pay of Officers (28)		(16,835,000)	(16,835,000)
093101- A011-2	Pay of Other Staff (12)		(2,773,000)	(2,773,000)
093101- A012	Allowances		9,364,000	9,364,000
093101- A012-1	Regular Allowances		(8,563,000)	(8,563,000)
093101- A012-2	Other Allowances (Excluding TA)		(801,000)	(801,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>6,558,000</b>	<b>6,558,000</b>
093101- A032	Communications		78,000	78,000
093101- A033	Utilities		280,000	280,000
093101- A034	Occupancy Costs		5,603,000	5,603,000
093101- A038	Travel & Transportation		56,000	56,000
093101- A039	General		541,000	541,000
<b>093101- A06</b>	<b>Transfers</b>		<b>40,000</b>	<b>40,000</b>
093101- A061	Scholarship		40,000	40,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>37,000</b>	<b>37,000</b>
093101- A094	Other Stores and Stocks		37,000	37,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>85,000</b>	<b>85,000</b>
093101- A131	Machinery and Equipment		19,000	19,000
093101- A132	Furniture and Fixture		47,000	47,000
093101- A137	Computer Equipment		19,000	19,000
<b>Total- IMCG MOHRA NAGIAL</b>			<b>35,692,000</b>	<b>35,692,000</b>
<b>IB1632 ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>25,351,000</b>	<b>4,699,000</b>
093101- A011	Pay 34		22,800,000	2,968,000
093101- A011-1	Pay of Officers (22)		(15,500,000)	(2,707,000)
093101- A011-2	Pay of Other Staff (12)		(7,300,000)	(261,000)
093101- A012	Allowances		2,551,000	1,731,000
093101- A012-1	Regular Allowances		(2,396,000)	(1,576,000)
093101- A012-2	Other Allowances (Excluding TA)		(155,000)	(155,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>4,038,000</b>	<b>3,991,000</b>
093101- A032	Communications		103,000	103,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A033	Utilities		290,000	290,000
093101- A034	Occupancy Costs		2,337,000	2,337,000
093101- A038	Travel & Transportation		141,000	94,000
093101- A039	General		1,167,000	1,167,000
<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>50,000</b>	<b>50,000</b>
093101- A061	Scholarship		50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>2,244,000</b>	<b>2,244,000</b>
093101- A094	Other Stores and Stocks		561,000	561,000
093101- A096	Purchase of Plant and Machinery		561,000	561,000
093101- A097	Purchase of Furniture and Fixture		1,122,000	1,122,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>187,000</b>	<b>187,000</b>
093101- A131	Machinery and Equipment		70,000	70,000
093101- A133	Buildings and Structure		70,000	70,000
093101- A137	Computer Equipment		47,000	47,000
<b>Total- ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB</b>			<b>32,870,000</b>	<b>11,171,000</b>
<b>IB1633 ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>25,351,000</b>	<b>9,636,000</b>
093101- A011	Pay	36	22,800,000	7,085,000
093101- A011-1	Pay of Officers	(23)	(15,500,000)	(6,510,000)
093101- A011-2	Pay of Other Staff	(13)	(7,300,000)	(575,000)
093101- A012	Allowances		2,551,000	2,551,000
093101- A012-1	Regular Allowances		(2,396,000)	(2,396,000)
093101- A012-2	Other Allowances (Excluding TA)		(155,000)	(155,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>4,038,000</b>	<b>4,038,000</b>
093101- A032	Communications		103,000	103,000
093101- A033	Utilities		290,000	290,000
093101- A034	Occupancy Costs		2,337,000	2,337,000
093101- A038	Travel & Transportation		141,000	141,000
093101- A039	General		1,167,000	1,167,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000,000</b>	<b>1,000,000</b>
093101- A041	Pension	1,000,000	1,000,000
<b>093101- A06</b>	<b>Transfers</b>	<b>50,000</b>	<b>50,000</b>
093101- A061	Scholarship	50,000	50,000
<b>093101- A09</b>	<b>Physical Assets</b>	<b>2,244,000</b>	<b>2,244,000</b>
093101- A094	Other Stores and Stocks	561,000	561,000
093101- A096	Purchase of Plant and Machinery	561,000	561,000
093101- A097	Purchase of Furniture and Fixture	1,122,000	1,122,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>	<b>187,000</b>	<b>187,000</b>
093101- A131	Machinery and Equipment	70,000	70,000
093101- A133	Buildings and Structure	70,000	70,000
093101- A137	Computer Equipment	47,000	47,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD</b>	<b>32,870,000</b>	<b>17,155,000</b>

**IB1635 ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2 ISLAMABAD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>	<b>120,581,000</b>	<b>120,581,000</b>
093101- A011	Pay 225	76,100,000	76,100,000
093101- A011-1	Pay of Officers (137)	(60,050,000)	(60,050,000)
093101- A011-2	Pay of Other Staff (88)	(16,050,000)	(16,050,000)
093101- A012	Allowances	44,481,000	44,481,000
093101- A012-1	Regular Allowances	(40,427,000)	(40,427,000)
093101- A012-2	Other Allowances (Excluding TA)	(4,054,000)	(4,054,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>36,878,000</b>	<b>36,878,000</b>
093101- A032	Communications	383,000	383,000
093101- A033	Utilities	2,290,000	2,290,000
093101- A034	Occupancy Costs	14,463,000	14,463,000
093101- A038	Travel & Transportation	9,116,000	9,116,000
093101- A039	General	10,626,000	10,626,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>	<b>20,000</b>	<b>20,000</b>
093101- A041	Pension	20,000	20,000
<b>093101- A06</b>	<b>Transfers</b>	<b>4,750,000</b>	<b>4,750,000</b>
093101- A061	Scholarship	4,750,000	4,750,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A09</b>	<b>Physical Assets</b>		<b>2,126,000</b>	<b>2,126,000</b>
093101- A094	Other Stores and Stocks		443,000	443,000
093101- A096	Purchase of Plant and Machinery		935,000	935,000
093101- A097	Purchase of Furniture and Fixture		748,000	748,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,562,000</b>	<b>5,562,000</b>
093101- A130	Transport		3,272,000	3,272,000
093101- A131	Machinery and Equipment		561,000	561,000
093101- A132	Furniture and Fixture		561,000	561,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		654,000	654,000
093101- A138	General		47,000	47,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2 ISLAMABAD</b>		<b>169,917,000</b>	<b>169,917,000</b>
<b>IB1636 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>85,687,000</b>	<b>85,687,000</b>
093101- A011	Pay	139	57,220,000	57,220,000
093101- A011-1	Pay of Officers	(90)	(50,010,000)	(50,010,000)
093101- A011-2	Pay of Other Staff	(49)	(7,210,000)	(7,210,000)
093101- A012	Allowances		28,467,000	28,467,000
093101- A012-1	Regular Allowances		(25,967,000)	(25,967,000)
093101- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>38,741,000</b>	<b>38,741,000</b>
093101- A032	Communications		285,000	285,000
093101- A033	Utilities		2,814,000	2,814,000
093101- A034	Occupancy Costs		9,916,000	9,916,000
093101- A038	Travel & Transportation		4,020,000	4,020,000
093101- A039	General		21,706,000	21,706,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,070,000</b>	<b>2,070,000</b>
093101- A041	Pension		2,070,000	2,070,000
<b>093101- A06</b>	<b>Transfers</b>		<b>4,100,000</b>	<b>4,100,000</b>
093101- A061	Scholarship		4,100,000	4,100,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>841,000</b>	<b>841,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A094	Other Stores and Stocks		280,000	280,000
093101- A096	Purchase of Plant and Machinery		374,000	374,000
093101- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,627,000</b>	<b>3,627,000</b>
093101- A130	Transport		2,244,000	2,244,000
093101- A131	Machinery and Equipment		262,000	262,000
093101- A132	Furniture and Fixture		374,000	374,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		187,000	187,000
093101- A138	General		93,000	93,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD</b>		<b>135,066,000</b>	<b>135,066,000</b>
<b>IB1637 ISLAMABAD MODEL COLLEGE FOR GIRLSI-10/4 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>53,793,000</b>	<b>53,793,000</b>
093101- A011	Pay 78		34,315,000	34,315,000
093101- A011-1	Pay of Officers (68)		(31,165,000)	(31,165,000)
093101- A011-2	Pay of Other Staff (10)		(3,150,000)	(3,150,000)
093101- A012	Allowances		19,478,000	19,478,000
093101- A012-1	Regular Allowances		(17,828,000)	(17,828,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,650,000)	(1,650,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>24,695,000</b>	<b>24,695,000</b>
093101- A032	Communications		187,000	187,000
093101- A033	Utilities		2,094,000	2,094,000
093101- A034	Occupancy Costs		9,412,000	9,412,000
093101- A038	Travel & Transportation		1,328,000	1,328,000
093101- A039	General		11,674,000	11,674,000
<b>093101- A06</b>	<b>Transfers</b>		<b>2,350,000</b>	<b>2,350,000</b>
093101- A061	Scholarship		2,350,000	2,350,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>776,000</b>	<b>776,000</b>
093101- A094	Other Stores and Stocks		187,000	187,000
093101- A096	Purchase of Plant and Machinery		374,000	374,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A097	Purchase of Furniture and Fixture		215,000	215,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,822,000</b>	<b>1,822,000</b>
093101- A130	Transport		467,000	467,000
093101- A131	Machinery and Equipment		187,000	187,000
093101- A132	Furniture and Fixture		467,000	467,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		187,000	187,000
093101- A138	General		47,000	47,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLSI-10/4 ISLAMABAD</b>		<b>83,436,000</b>	<b>83,436,000</b>
<b>IB1638 ISLAMABAD MODEL COLLEGE FOR BOYSF-8/4 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>126,048,000</b>	<b>126,048,000</b>
093101- A011	Pay 205		88,500,000	88,500,000
093101- A011-1	Pay of Officers (123)		(77,325,000)	(77,325,000)
093101- A011-2	Pay of Other Staff (82)		(11,175,000)	(11,175,000)
093101- A012	Allowances		37,548,000	37,548,000
093101- A012-1	Regular Allowances		(33,048,000)	(33,048,000)
093101- A012-2	Other Allowances (Excluding TA)		(4,500,000)	(4,500,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>36,319,000</b>	<b>36,819,000</b>
093101- A032	Communications		365,000	365,000
093101- A033	Utilities		2,702,000	2,702,000
093101- A034	Occupancy Costs		20,318,000	20,318,000
093101- A038	Travel & Transportation		4,020,000	4,520,000
093101- A039	General		8,914,000	8,914,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,500,000</b>	<b>3,000,000</b>
093101- A041	Pension		3,500,000	3,000,000
<b>093101- A06</b>	<b>Transfers</b>		<b>7,150,000</b>	<b>7,150,000</b>
093101- A061	Scholarship		7,150,000	7,150,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>373,000</b>	<b>373,000</b>
093101- A094	Other Stores and Stocks		187,000	187,000
093101- A096	Purchase of Plant and Machinery		93,000	93,000
093101- A097	Purchase of Furniture and Fixture		93,000	93,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,335,000</b>	<b>2,335,000</b>
093101- A130	Transport		1,402,000	1,402,000
093101- A131	Machinery and Equipment		93,000	93,000
093101- A132	Furniture and Fixture		187,000	187,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		93,000	93,000
093101- A138	General		93,000	93,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYSF-8/4 ISLAMABAD</b>		<b>175,725,000</b>	<b>175,725,000</b>
<b>IB1639 ISLAMABAD MODEL COLLEGE FOR BOYSF-11/1 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>27,584,000</b>	<b>27,584,000</b>
093101- A011	Pay	45	18,199,000	18,199,000
093101- A011-1	Pay of Officers	(33)	(16,339,000)	(16,339,000)
093101- A011-2	Pay of Other Staff	(12)	(1,860,000)	(1,860,000)
093101- A012	Allowances		9,385,000	9,385,000
093101- A012-1	Regular Allowances		(8,730,000)	(8,730,000)
093101- A012-2	Other Allowances (Excluding TA)		(655,000)	(655,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>10,123,000</b>	<b>10,123,000</b>
093101- A032	Communications		280,000	280,000
093101- A033	Utilities		813,000	813,000
093101- A034	Occupancy Costs		4,960,000	4,960,000
093101- A038	Travel & Transportation		532,000	532,000
093101- A039	General		3,538,000	3,538,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>
093101- A041	Pension		20,000	20,000
<b>093101- A06</b>	<b>Transfers</b>		<b>2,530,000</b>	<b>2,530,000</b>
093101- A061	Scholarship		2,530,000	2,530,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>173,000</b>	<b>173,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
093101- A096	Purchase of Plant and Machinery		33,000	33,000
093101- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>449,000</b>	<b>449,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A130	Transport		234,000	234,000
093101- A131	Machinery and Equipment		47,000	47,000
093101- A132	Furniture and Fixture		93,000	93,000
093101- A133	Buildings and Structure		9,000	9,000
093101- A137	Computer Equipment		47,000	47,000
093101- A138	General		19,000	19,000
<b>Total- ISLAMABAD MODEL COLLEGE FOR BOYSF-11/1 ISLAMABAD</b>			<b>40,879,000</b>	<b>40,879,000</b>
<b>IB1640 ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>63,542,000</b>	<b>63,542,000</b>
093101- A011	Pay 89		40,447,000	40,447,000
093101- A011-1	Pay of Officers (66)		(36,100,000)	(36,100,000)
093101- A011-2	Pay of Other Staff (23)		(4,347,000)	(4,347,000)
093101- A012	Allowances		23,095,000	23,095,000
093101- A012-1	Regular Allowances		(21,555,000)	(21,555,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,540,000)	(1,540,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>19,095,000</b>	<b>19,095,000</b>
093101- A032	Communications		210,000	210,000
093101- A033	Utilities		687,000	687,000
093101- A034	Occupancy Costs		12,155,000	12,155,000
093101- A038	Travel & Transportation		776,000	776,000
093101- A039	General		5,267,000	5,267,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,125,000</b>	<b>2,125,000</b>
093101- A041	Pension		2,125,000	2,125,000
<b>093101- A06</b>	<b>Transfers</b>		<b>3,050,000</b>	<b>3,050,000</b>
093101- A061	Scholarship		3,050,000	3,050,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>79,000</b>	<b>79,000</b>
093101- A097	Purchase of Furniture and Fixture		79,000	79,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>847,000</b>	<b>847,000</b>
093101- A130	Transport		234,000	234,000
093101- A131	Machinery and Equipment		28,000	28,000
093101- A132	Furniture and Fixture		93,000	93,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		25,000	25,000
<b>Total- ISLAMABAD COLLEGE FOR BOYS I-10/1ISLAMABAD</b>			<b>88,738,000</b>	<b>88,738,000</b>
<b>IB1641 ISLAMABAD MODEL COLLEGE FOR BOYSG-10/4 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>93,500,000</b>	<b>93,500,000</b>
093101- A011	Pay 156		60,985,000	60,985,000
093101- A011-1	Pay of Officers (114)		(54,960,000)	(54,960,000)
093101- A011-2	Pay of Other Staff (42)		(6,025,000)	(6,025,000)
093101- A012	Allowances		32,515,000	32,515,000
093101- A012-1	Regular Allowances		(29,395,000)	(29,395,000)
093101- A012-2	Other Allowances (Excluding TA)		(3,120,000)	(3,120,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>34,672,000</b>	<b>34,229,000</b>
093101- A032	Communications		239,000	239,000
093101- A033	Utilities		1,271,000	1,271,000
093101- A034	Occupancy Costs		16,605,000	16,605,000
093101- A038	Travel & Transportation		2,758,000	2,128,000
093101- A039	General		13,799,000	13,986,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,500,000</b>	<b>5,330,000</b>
093101- A041	Pension		2,500,000	5,330,000
<b>093101- A06</b>	<b>Transfers</b>		<b>3,850,000</b>	<b>3,850,000</b>
093101- A061	Scholarship		3,850,000	3,850,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>888,000</b>	<b>701,000</b>
093101- A094	Other Stores and Stocks		187,000	
093101- A096	Purchase of Plant and Machinery		234,000	234,000
093101- A097	Purchase of Furniture and Fixture		467,000	467,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,756,000</b>	<b>2,756,000</b>
093101- A130	Transport		1,589,000	1,589,000
093101- A131	Machinery and Equipment		187,000	187,000
093101- A132	Furniture and Fixture		327,000	794,000
093101- A133	Buildings and Structure		467,000	
093101- A137	Computer Equipment		93,000	93,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A138	General		93,000	93,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYSG-10/4 ISLAMABAD</b>		<b>138,166,000</b>	<b>140,366,000</b>
<b>IB1642 ISLAMABAD MODEL COLLEGE FOR GIRLSF-7/4 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>124,182,000</b>	<b>124,182,000</b>
093101- A011	Pay 203		79,729,000	79,729,000
093101- A011-1	Pay of Officers (126)		(65,568,000)	(65,568,000)
093101- A011-2	Pay of Other Staff (77)		(14,161,000)	(14,161,000)
093101- A012	Allowances		44,453,000	44,453,000
093101- A012-1	Regular Allowances		(40,453,000)	(40,453,000)
093101- A012-2	Other Allowances (Excluding TA)		(4,000,000)	(4,000,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>41,604,000</b>	<b>41,692,000</b>
093101- A032	Communications		379,000	379,000
093101- A033	Utilities		2,436,000	2,436,000
093101- A034	Occupancy Costs		20,865,000	20,865,000
093101- A038	Travel & Transportation		5,844,000	6,044,000
093101- A039	General		12,080,000	11,968,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>260,000</b>	<b>838,600</b>
093101- A041	Pension		260,000	838,600
<b>093101- A06</b>	<b>Transfers</b>		<b>6,650,000</b>	<b>6,357,000</b>
093101- A061	Scholarship		6,650,000	6,357,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>279,000</b>	<b>279,000</b>
093101- A094	Other Stores and Stocks		93,000	93,000
093101- A096	Purchase of Plant and Machinery		93,000	93,000
093101- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,972,000</b>	<b>3,598,400</b>
093101- A130	Transport		2,337,000	2,337,000
093101- A131	Machinery and Equipment		467,000	467,000
093101- A132	Furniture and Fixture		374,000	374,000
093101- A133	Buildings and Structure		467,000	93,400
093101- A137	Computer Equipment		234,000	234,000
093101- A138	General		93,000	93,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- ISLAMABAD MODEL COLLEGE FOR GIRLSF-7/4 ISLAMABAD</b>			<b>176,947,000</b>	<b>176,947,000</b>
<b>IB1643 ISLAMABAD COLLEGE FOR GIRLS F-6/2ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>172,195,000</b>	<b>172,195,000</b>
093101- A011	Pay 302		112,780,000	112,780,000
093101- A011-1	Pay of Officers (207)		(98,730,000)	(98,730,000)
093101- A011-2	Pay of Other Staff (95)		(14,050,000)	(14,050,000)
093101- A012	Allowances		59,415,000	59,415,000
093101- A012-1	Regular Allowances		(54,335,000)	(54,335,000)
093101- A012-2	Other Allowances (Excluding TA)		(5,080,000)	(5,080,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>57,695,000</b>	<b>57,695,000</b>
093101- A032	Communications		470,000	470,000
093101- A033	Utilities		3,948,000	3,948,000
093101- A034	Occupancy Costs		25,292,000	25,292,000
093101- A038	Travel & Transportation		8,039,000	8,039,000
093101- A039	General		19,946,000	19,946,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,310,000</b>	<b>3,310,000</b>
093101- A041	Pension		3,310,000	3,310,000
<b>093101- A06</b>	<b>Transfers</b>		<b>7,300,000</b>	<b>7,300,000</b>
093101- A061	Scholarship		7,300,000	7,300,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>2,103,000</b>	<b>2,103,000</b>
093101- A094	Other Stores and Stocks		234,000	234,000
093101- A096	Purchase of Plant and Machinery		654,000	654,000
093101- A097	Purchase of Furniture and Fixture		1,215,000	1,215,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>3,926,000</b>	<b>3,926,000</b>
093101- A130	Transport		2,337,000	2,337,000
093101- A131	Machinery and Equipment		374,000	374,000
093101- A132	Furniture and Fixture		374,000	374,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		140,000	140,000
093101- A138	General		234,000	234,000
<b>Total- ISLAMABAD COLLEGE FOR GIRLS</b>			<b>246,529,000</b>	<b>246,529,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>F-6/2ISLAMABAD</b>				
<b>IB1644 ISLAMABAD MODEL COLLEGE FOR BOYSF-10/3 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>58,235,000</b>	<b>58,235,000</b>
093101- A011	Pay 97		37,520,000	37,520,000
093101- A011-1	Pay of Officers (64)		(33,010,000)	(33,010,000)
093101- A011-2	Pay of Other Staff (33)		(4,510,000)	(4,510,000)
093101- A012	Allowances		20,715,000	20,715,000
093101- A012-1	Regular Allowances		(19,465,000)	(19,465,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,250,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>16,644,000</b>	<b>16,644,000</b>
093101- A032	Communications		196,000	196,000
093101- A033	Utilities		1,691,000	1,691,000
093101- A034	Occupancy Costs		7,012,000	7,012,000
093101- A038	Travel & Transportation		1,075,000	1,075,000
093101- A039	General		6,670,000	6,670,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,990,000</b>	<b>1,990,000</b>
093101- A041	Pension		1,990,000	1,990,000
<b>093101- A06</b>	<b>Transfers</b>		<b>3,600,000</b>	<b>3,600,000</b>
093101- A061	Scholarship		3,600,000	3,600,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>1,599,000</b>	<b>1,599,000</b>
093101- A094	Other Stores and Stocks		290,000	290,000
093101- A096	Purchase of Plant and Machinery		374,000	374,000
093101- A097	Purchase of Furniture and Fixture		935,000	935,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,680,000</b>	<b>1,680,000</b>
093101- A130	Transport		654,000	654,000
093101- A131	Machinery and Equipment		280,000	280,000
093101- A132	Furniture and Fixture		467,000	467,000
093101- A133	Buildings and Structure		93,000	93,000
093101- A137	Computer Equipment		93,000	93,000
093101- A138	General		93,000	93,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYSF-10/3 ISLAMABAD</b>		<b>83,748,000</b>	<b>83,748,000</b>



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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1645 ISLAMABAD MODEL COLLEGE FOR BOYSF-11/3 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>26,208,000</b>	<b>26,208,000</b>
093101- A011	Pay 42		15,677,000	15,677,000
093101- A011-1	Pay of Officers (27)		(11,667,000)	(11,667,000)
093101- A011-2	Pay of Other Staff (15)		(4,010,000)	(4,010,000)
093101- A012	Allowances		10,531,000	10,531,000
093101- A012-1	Regular Allowances		(9,731,000)	(9,731,000)
093101- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>16,581,000</b>	<b>16,581,000</b>
093101- A032	Communications		112,000	112,000
093101- A033	Utilities		1,009,000	1,009,000
093101- A034	Occupancy Costs		5,516,000	5,516,000
093101- A038	Travel & Transportation		434,000	434,000
093101- A039	General		9,510,000	9,510,000
<b>093101- A06</b>	<b>Transfers</b>		<b>1,700,000</b>	<b>1,700,000</b>
093101- A061	Scholarship		1,700,000	1,700,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>154,000</b>	<b>154,000</b>
093101- A096	Purchase of Plant and Machinery		23,000	23,000
093101- A097	Purchase of Furniture and Fixture		131,000	131,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>582,000</b>	<b>582,000</b>
093101- A130	Transport		140,000	140,000
093101- A131	Machinery and Equipment		21,000	21,000
093101- A132	Furniture and Fixture		33,000	33,000
093101- A133	Buildings and Structure		374,000	374,000
093101- A137	Computer Equipment		14,000	14,000
<b>Total- ISLAMABAD MODEL COLLEGE FOR BOYSF-11/3 ISLAMABAD</b>			<b>45,225,000</b>	<b>45,225,000</b>

**IB1646 ISLAMABAD MODEL COLLEGE FOR GIRLSF-8/1 ISLAMABAD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>64,312,000</b>	<b>64,312,000</b>
093101- A011	Pay 90		43,810,000	43,810,000
093101- A011-1	Pay of Officers (72)		(40,500,000)	(40,500,000)
093101- A011-2	Pay of Other Staff (18)		(3,310,000)	(3,310,000)

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A012	Allowances		20,502,000	20,502,000
093101- A012-1	Regular Allowances		(18,631,000)	(18,631,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,871,000)	(1,871,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>17,563,000</b>	<b>17,563,000</b>
093101- A032	Communications		211,000	211,000
093101- A033	Utilities		1,542,000	1,542,000
093101- A034	Occupancy Costs		8,522,000	8,522,000
093101- A038	Travel & Transportation		1,300,000	1,300,000
093101- A039	General		5,988,000	5,988,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,800,000</b>	<b>2,800,000</b>
093101- A041	Pension		2,800,000	2,800,000
<b>093101- A06</b>	<b>Transfers</b>		<b>3,150,000</b>	<b>3,150,000</b>
093101- A061	Scholarship		3,150,000	3,150,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>1,028,000</b>	<b>1,028,000</b>
093101- A094	Other Stores and Stocks		187,000	187,000
093101- A096	Purchase of Plant and Machinery		187,000	187,000
093101- A097	Purchase of Furniture and Fixture		654,000	654,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,289,000</b>	<b>2,289,000</b>
093101- A130	Transport		935,000	935,000
093101- A131	Machinery and Equipment		140,000	140,000
093101- A132	Furniture and Fixture		561,000	561,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		93,000	93,000
093101- A138	General		93,000	93,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLSF-8/1 ISLAMABAD</b>		<b>91,142,000</b>	<b>91,142,000</b>
<b>IB1647 ISLAMABAD COLLEGE FOR GIRLS KORANGTOWN ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>27,412,000</b>	<b>27,412,000</b>
093101- A011	Pay	42	15,880,000	15,880,000
093101- A011-1	Pay of Officers	(29)	(14,360,000)	(14,360,000)
093101- A011-2	Pay of Other Staff	(13)	(1,520,000)	(1,520,000)
093101- A012	Allowances		11,532,000	11,532,000

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		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A012-1	Regular Allowances		(10,392,000)	(10,392,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,140,000)	(1,140,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>11,232,000</b>	<b>11,232,000</b>
093101- A032	Communications		190,000	190,000
093101- A033	Utilities		794,000	794,000
093101- A034	Occupancy Costs		3,291,000	3,291,000
093101- A038	Travel & Transportation		710,000	710,000
093101- A039	General		6,247,000	6,247,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>
093101- A041	Pension		20,000	20,000
<b>093101- A06</b>	<b>Transfers</b>		<b>2,058,000</b>	<b>2,058,000</b>
093101- A061	Scholarship		2,058,000	2,058,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>607,000</b>	<b>607,000</b>
093101- A094	Other Stores and Stocks		140,000	140,000
093101- A096	Purchase of Plant and Machinery		187,000	187,000
093101- A097	Purchase of Furniture and Fixture		280,000	280,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,210,000</b>	<b>1,210,000</b>
093101- A130	Transport		280,000	280,000
093101- A131	Machinery and Equipment		187,000	187,000
093101- A132	Furniture and Fixture		187,000	187,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		61,000	61,000
093101- A138	General		28,000	28,000
<b>Total-</b>	<b>ISLAMABAD COLLEGE FOR GIRLS KORANGTOWN ISLAMABAD</b>		<b>42,539,000</b>	<b>42,539,000</b>
<b>IB1648 ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>96,458,000</b>	<b>96,458,000</b>
093101- A011	Pay	172	59,075,000	59,075,000
093101- A011-1	Pay of Officers	(108)	(47,475,000)	(47,475,000)
093101- A011-2	Pay of Other Staff	(64)	(11,600,000)	(11,600,000)
093101- A012	Allowances		37,383,000	37,383,000
093101- A012-1	Regular Allowances		(35,213,000)	(35,213,000)

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	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
093101- A012-2	Other Allowances (Excluding TA)	(2,170,000)	(2,170,000)
<b>093101- A03</b>	<b>Operating Expenses</b>	<b>25,359,000</b>	<b>25,909,000</b>
093101- A032	Communications	239,000	239,000
093101- A033	Utilities	1,224,000	1,224,000
093101- A034	Occupancy Costs	13,476,000	13,476,000
093101- A038	Travel & Transportation	4,403,000	4,953,000
093101- A039	General	6,017,000	6,017,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>	<b>6,800,000</b>	<b>6,250,000</b>
093101- A041	Pension	6,800,000	6,250,000
<b>093101- A06</b>	<b>Transfers</b>	<b>6,100,000</b>	<b>6,100,000</b>
093101- A061	Scholarship	6,100,000	6,100,000
<b>093101- A09</b>	<b>Physical Assets</b>	<b>233,000</b>	<b>233,000</b>
093101- A094	Other Stores and Stocks	47,000	47,000
093101- A096	Purchase of Plant and Machinery	93,000	93,000
093101- A097	Purchase of Furniture and Fixture	93,000	93,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>	<b>1,878,000</b>	<b>1,878,000</b>
093101- A130	Transport	1,169,000	1,169,000
093101- A131	Machinery and Equipment	93,000	93,000
093101- A132	Furniture and Fixture	93,000	93,000
093101- A133	Buildings and Structure	467,000	467,000
093101- A137	Computer Equipment	47,000	47,000
093101- A138	General	9,000	9,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3ISLAMABAD</b>	<b>136,828,000</b>	<b>136,828,000</b>

**IB1649 ISLAMABAD MODEL COLLEGE FOR BOYSI-8/3 ISLAMABAD**

<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>53,984,000</b>	<b>53,984,000</b>
093101- A011	Pay	78	37,235,000	37,235,000
093101- A011-1	Pay of Officers	(58)	(33,725,000)	(33,725,000)
093101- A011-2	Pay of Other Staff	(20)	(3,510,000)	(3,510,000)
093101- A012	Allowances		16,749,000	16,749,000
093101- A012-1	Regular Allowances		(15,649,000)	(15,649,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,100,000)

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>19,977,000</b>	<b>20,277,000</b>
093101- A032	Communications		234,000	234,000
093101- A033	Utilities		644,000	944,000
093101- A034	Occupancy Costs		9,708,000	9,708,000
093101- A038	Travel & Transportation		607,000	607,000
093101- A039	General		8,784,000	8,784,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,200,000</b>	
093101- A041	Pension		2,200,000	
<b>093101- A06</b>	<b>Transfers</b>		<b>3,100,000</b>	<b>2,800,000</b>
093101- A061	Scholarship		3,100,000	2,800,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>215,000</b>	<b>215,000</b>
093101- A094	Other Stores and Stocks		47,000	47,000
093101- A096	Purchase of Plant and Machinery		75,000	75,000
093101- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,128,000</b>	<b>1,128,000</b>
093101- A130	Transport		280,000	280,000
093101- A131	Machinery and Equipment		187,000	187,000
093101- A132	Furniture and Fixture		187,000	187,000
093101- A133	Buildings and Structure		374,000	374,000
093101- A137	Computer Equipment		75,000	75,000
093101- A138	General		25,000	25,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR BOYSI-8/3 ISLAMABAD</b>		<b>80,604,000</b>	<b>78,404,000</b>
<b>IB1650 ISLAMABAD MODEL COLLEGE FOR GIRLSI-8/4 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>65,700,000</b>	<b>65,700,000</b>
093101- A011	Pay	99	41,911,000	41,911,000
093101- A011-1	Pay of Officers	(72)	(36,701,000)	(36,701,000)
093101- A011-2	Pay of Other Staff	(27)	(5,210,000)	(5,210,000)
093101- A012	Allowances		23,789,000	23,789,000
093101- A012-1	Regular Allowances		(21,531,000)	(21,531,000)
093101- A012-2	Other Allowances (Excluding TA)		(2,258,000)	(2,258,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>25,308,000</b>	<b>25,308,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A032	Communications		218,000	218,000
093101- A033	Utilities		1,458,000	1,458,000
093101- A034	Occupancy Costs		12,716,000	12,716,000
093101- A038	Travel & Transportation		3,039,000	3,039,000
093101- A039	General		7,877,000	7,877,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,050,000</b>	<b>2,050,000</b>
093101- A041	Pension		2,050,000	2,050,000
<b>093101- A06</b>	<b>Transfers</b>		<b>2,350,000</b>	<b>2,350,000</b>
093101- A061	Scholarship		2,350,000	2,350,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>514,000</b>	<b>514,000</b>
093101- A094	Other Stores and Stocks		140,000	140,000
093101- A096	Purchase of Plant and Machinery		140,000	140,000
093101- A097	Purchase of Furniture and Fixture		234,000	234,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,056,000</b>	<b>2,056,000</b>
093101- A130	Transport		935,000	935,000
093101- A131	Machinery and Equipment		187,000	187,000
093101- A132	Furniture and Fixture		327,000	327,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		47,000	47,000
093101- A138	General		93,000	93,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE FOR GIRLSI-8/4 ISLAMABAD</b>		<b>97,978,000</b>	<b>97,978,000</b>
<b>IB1651 ISLAMABAD MODEL COLLEGE FOR GIRLSG-10/2 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>78,411,000</b>	<b>78,411,000</b>
093101- A011	Pay	100	43,253,000	43,253,000
093101- A011-1	Pay of Officers	(78)	(37,113,000)	(37,113,000)
093101- A011-2	Pay of Other Staff	(22)	(6,140,000)	(6,140,000)
093101- A012	Allowances		35,158,000	35,158,000
093101- A012-1	Regular Allowances		(32,948,000)	(32,948,000)
093101- A012-2	Other Allowances (Excluding TA)		(2,210,000)	(2,210,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>23,037,000</b>	<b>23,037,000</b>
093101- A032	Communications		280,000	280,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A033	Utilities		1,131,000	1,131,000
093101- A034	Occupancy Costs		12,243,000	12,243,000
093101- A038	Travel & Transportation		2,113,000	2,113,000
093101- A039	General		7,270,000	7,270,000
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,645,000</b>	<b>1,645,000</b>
093101- A041	Pension		1,645,000	1,645,000
<b>093101- A06</b>	<b>Transfers</b>		<b>3,300,000</b>	<b>3,300,000</b>
093101- A061	Scholarship		3,300,000	3,300,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>747,000</b>	<b>747,000</b>
093101- A094	Other Stores and Stocks		280,000	280,000
093101- A096	Purchase of Plant and Machinery		280,000	280,000
093101- A097	Purchase of Furniture and Fixture		187,000	187,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,195,000</b>	<b>2,195,000</b>
093101- A130	Transport		1,309,000	1,309,000
093101- A131	Machinery and Equipment		93,000	93,000
093101- A132	Furniture and Fixture		140,000	140,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		93,000	93,000
093101- A138	General		93,000	93,000
<b>Total- ISLAMABAD MODEL COLLEGE FOR GIRLSG-10/2 ISLAMABAD</b>			<b>109,335,000</b>	<b>109,335,000</b>
<b>IB1652 ISLAMABAD MODEL COLLEGE FOR BOYSG-11/1 ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>39,828,000</b>	<b>39,828,000</b>
093101- A011	Pay	57	26,040,000	26,040,000
093101- A011-1	Pay of Officers	(48)	(24,160,000)	(24,160,000)
093101- A011-2	Pay of Other Staff	(9)	(1,880,000)	(1,880,000)
093101- A012	Allowances		13,788,000	13,788,000
093101- A012-1	Regular Allowances		(12,013,000)	(12,013,000)
093101- A012-2	Other Allowances (Excluding TA)		(1,775,000)	(1,775,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>14,146,000</b>	<b>14,146,000</b>
093101- A032	Communications		132,000	132,000
093101- A033	Utilities		1,075,000	1,075,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A034	Occupancy Costs		8,467,000	8,467,000
093101- A038	Travel & Transportation		1,077,000	1,077,000
093101- A039	General		3,395,000	3,395,000
<b>093101- A06</b>	<b>Transfers</b>		<b>2,075,000</b>	<b>2,075,000</b>
093101- A061	Scholarship		2,075,000	2,075,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>85,000</b>	<b>85,000</b>
093101- A094	Other Stores and Stocks		19,000	19,000
093101- A096	Purchase of Plant and Machinery		33,000	33,000
093101- A097	Purchase of Furniture and Fixture		33,000	33,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,173,000</b>	<b>1,173,000</b>
093101- A130	Transport		290,000	290,000
093101- A131	Machinery and Equipment		161,000	161,000
093101- A132	Furniture and Fixture		162,000	162,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		70,000	70,000
093101- A138	General		23,000	23,000
<b>Total- ISLAMABAD MODEL COLLEGE FOR BOYSG-11/1 ISLAMABAD</b>			<b>57,307,000</b>	<b>57,307,000</b>
<b>IB1653 ISLAMABAD COLLEGE FOR BOYS G-6/3ISLAMABAD</b>				
<b>093101- A01</b>	<b>Employees Related Expenses</b>		<b>188,540,000</b>	<b>188,540,000</b>
093101- A011	Pay	284	123,020,000	123,020,000
093101- A011-1	Pay of Officers	(193)	(106,220,000)	(106,220,000)
093101- A011-2	Pay of Other Staff	(91)	(16,800,000)	(16,800,000)
093101- A012	Allowances		65,520,000	65,520,000
093101- A012-1	Regular Allowances		(60,020,000)	(60,020,000)
093101- A012-2	Other Allowances (Excluding TA)		(5,500,000)	(5,500,000)
<b>093101- A03</b>	<b>Operating Expenses</b>		<b>63,617,000</b>	<b>63,617,000</b>
093101- A032	Communications		253,000	253,000
093101- A033	Utilities		4,406,000	4,406,000
093101- A034	Occupancy Costs		29,200,000	29,200,000
093101- A038	Travel & Transportation		7,572,000	7,572,000
093101- A039	General		22,186,000	22,186,000



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TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,180,000</b>	<b>2,180,000</b>
093101- A041	Pension		2,180,000	2,180,000
<b>093101- A06</b>	<b>Transfers</b>		<b>11,250,000</b>	<b>11,250,000</b>
093101- A061	Scholarship		11,250,000	11,250,000
<b>093101- A09</b>	<b>Physical Assets</b>		<b>1,215,000</b>	<b>1,215,000</b>
093101- A094	Other Stores and Stocks		187,000	187,000
093101- A096	Purchase of Plant and Machinery		374,000	374,000
093101- A097	Purchase of Furniture and Fixture		654,000	654,000
<b>093101- A13</b>	<b>Repairs and Maintenance</b>		<b>4,533,000</b>	<b>4,533,000</b>
093101- A130	Transport		2,337,000	2,337,000
093101- A131	Machinery and Equipment		374,000	374,000
093101- A132	Furniture and Fixture		841,000	841,000
093101- A133	Buildings and Structure		467,000	467,000
093101- A137	Computer Equipment		280,000	280,000
093101- A138	General		234,000	234,000
<b>Total-</b>	<b>ISLAMABAD COLLEGE FOR BOYS G-6/3ISLAMABAD</b>		<b>271,335,000</b>	<b>271,335,000</b>
093101	Total- General universities/colleges/institutes		4,884,100,000	4,885,480,000
<b>093102 Profs/technical universities /colleges : IB1218 FEDERAL COLLEGE OF EDUCATION</b>				
<b>093102- A01</b>	<b>Employees Related Expenses</b>		<b>55,710,000</b>	<b>55,710,000</b>
093102- A011	Pay	122	35,380,000	35,380,000
093102- A011-1	Pay of Officers	(53)	(26,310,000)	(26,310,000)
093102- A011-2	Pay of Other Staff	(69)	(9,070,000)	(9,070,000)
093102- A012	Allowances		20,330,000	20,330,000
093102- A012-1	Regular Allowances		(17,730,000)	(17,730,000)
093102- A012-2	Other Allowances (Excluding TA)		(2,600,000)	(2,600,000)
<b>093102- A03</b>	<b>Operating Expenses</b>		<b>18,578,000</b>	<b>18,592,000</b>
093102- A032	Communications		523,000	523,000
093102- A033	Utilities		3,020,000	3,020,000
093102- A034	Occupancy Costs		11,220,000	11,220,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093102- A038	Travel & Transportation		3,152,000	3,143,000
093102- A039	General		663,000	686,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>		<b>60,000</b>	<b>60,000</b>
093102- A041	Pension		60,000	60,000
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>
093102- A052	Grants Domestic		30,000	30,000
<b>093102- A09</b>	<b>Physical Assets</b>		<b>18,000</b>	
093102- A096	Purchase of Plant and Machinery		9,000	
093102- A097	Purchase of Furniture and Fixture		9,000	
<b>093102- A13</b>	<b>Repairs and Maintenance</b>		<b>861,000</b>	<b>865,000</b>
093102- A130	Transport		748,000	748,000
093102- A131	Machinery and Equipment		47,000	47,000
093102- A132	Furniture and Fixture		47,000	70,000
093102- A137	Computer Equipment		19,000	
<b>Total- FEDERAL COLLEGE OF EDUCATION</b>			<b>75,257,000</b>	<b>75,257,000</b>
<b>IB1228 GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 Islamabad</b>				
<b>093102- A01</b>	<b>Employees Related Expenses</b>		<b>32,948,000</b>	<b>32,948,000</b>
093102- A011	Pay	63	21,182,000	21,182,000
093102- A011-1	Pay of Officers	(34)	(15,150,000)	(15,150,000)
093102- A011-2	Pay of Other Staff	(29)	(6,032,000)	(6,032,000)
093102- A012	Allowances		11,766,000	11,766,000
093102- A012-1	Regular Allowances		(10,972,000)	(10,972,000)
093102- A012-2	Other Allowances (Excluding TA)		(794,000)	(794,000)
<b>093102- A03</b>	<b>Operating Expenses</b>		<b>13,499,000</b>	<b>13,499,000</b>
093102- A032	Communications		102,000	102,000
093102- A033	Utilities		6,171,000	6,171,000
093102- A034	Occupancy Costs		4,768,000	4,768,000
093102- A038	Travel & Transportation		2,109,000	2,109,000
093102- A039	General		349,000	349,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,560,000</b>	<b>1,560,000</b>
093102- A041	Pension		1,560,000	1,560,000
<b>093102- A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>38,000</b>

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**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093102- A096	Purchase of Plant and Machinery		19,000	19,000
093102- A097	Purchase of Furniture and Fixture		19,000	19,000
<b>093102- A13</b>	<b>Repairs and Maintenance</b>		<b>513,000</b>	<b>513,000</b>
093102- A130	Transport		421,000	421,000
093102- A131	Machinery and Equipment		56,000	56,000
093102- A132	Furniture and Fixture		9,000	9,000
093102- A133	Buildings and Structure		9,000	9,000
093102- A137	Computer Equipment		9,000	9,000
093102- A138	General		9,000	9,000
<b>Total-</b>	<b>GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 Islamabad</b>		<b>48,558,000</b>	<b>48,558,000</b>
<b>IB1598 ISLAMABAD MODEL COLLEGE OF COMMERCE(POST GRADUATE) H-8/4 ISLAMABAD</b>				
<b>093102- A01</b>	<b>Employees Related Expenses</b>		<b>66,379,000</b>	<b>66,379,000</b>
093102- A011	Pay 113		43,358,000	43,358,000
093102- A011-1	Pay of Officers (55)		(35,318,000)	(35,318,000)
093102- A011-2	Pay of Other Staff (58)		(8,040,000)	(8,040,000)
093102- A012	Allowances		23,021,000	23,021,000
093102- A012-1	Regular Allowances		(20,955,000)	(20,955,000)
093102- A012-2	Other Allowances (Excluding TA)		(2,066,000)	(2,066,000)
<b>093102- A03</b>	<b>Operating Expenses</b>		<b>14,426,000</b>	<b>14,426,000</b>
093102- A032	Communications		139,000	139,000
093102- A033	Utilities		1,145,000	1,145,000
093102- A034	Occupancy Costs		9,904,000	9,904,000
093102- A038	Travel & Transportation		2,384,000	2,384,000
093102- A039	General		854,000	854,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000,000</b>	<b>2,000,000</b>
093102- A041	Pension		2,000,000	2,000,000
<b>093102- A06</b>	<b>Transfers</b>		<b>160,000</b>	<b>160,000</b>
093102- A061	Scholarship		160,000	160,000
<b>093102- A09</b>	<b>Physical Assets</b>		<b>56,000</b>	<b>56,000</b>
093102- A094	Other Stores and Stocks		56,000	56,000
<b>093102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,093,000</b>	<b>1,093,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093102- A130	Transport		514,000	514,000
093102- A131	Machinery and Equipment		65,000	281,900
093102- A132	Furniture and Fixture		93,000	93,000
093102- A133	Buildings and Structure		374,000	157,100
093102- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE OF COMMERCE(POST GRADUATE) H-8/4 ISLAMABAD</b>		<b>84,114,000</b>	<b>84,114,000</b>
<b>IB1634 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD</b>				
<b>093102- A01</b>	<b>Employees Related Expenses</b>		<b>24,916,000</b>	<b>24,916,000</b>
093102- A011	Pay 43		15,910,000	15,910,000
093102- A011-1	Pay of Officers (27)		(13,660,000)	(13,660,000)
093102- A011-2	Pay of Other Staff (16)		(2,250,000)	(2,250,000)
093102- A012	Allowances		9,006,000	9,006,000
093102- A012-1	Regular Allowances		(8,431,000)	(8,431,000)
093102- A012-2	Other Allowances (Excluding TA)		(575,000)	(575,000)
<b>093102- A03</b>	<b>Operating Expenses</b>		<b>8,667,000</b>	<b>8,817,000</b>
093102- A032	Communications		141,000	141,000
093102- A033	Utilities		756,000	756,000
093102- A034	Occupancy Costs		2,628,000	2,628,000
093102- A038	Travel & Transportation		2,057,000	2,207,000
093102- A039	General		3,085,000	3,085,000
<b>093102- A04</b>	<b>Employees Retirement Benefits</b>		<b>410,000</b>	<b>260,000</b>
093102- A041	Pension		410,000	260,000
<b>093102- A06</b>	<b>Transfers</b>		<b>150,000</b>	<b>150,000</b>
093102- A061	Scholarship		150,000	150,000
<b>093102- A09</b>	<b>Physical Assets</b>		<b>186,000</b>	<b>186,000</b>
093102- A096	Purchase of Plant and Machinery		93,000	93,000
093102- A097	Purchase of Furniture and Fixture		93,000	93,000
<b>093102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,701,000</b>	<b>1,701,000</b>
093102- A130	Transport		748,000	748,000
093102- A131	Machinery and Equipment		140,000	140,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093102- A132	Furniture and Fixture		318,000	318,000
093102- A133	Buildings and Structure		280,000	280,000
093102- A137	Computer Equipment		215,000	215,000
<b>Total-</b>	<b>ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD</b>		<b>36,030,000</b>	<b>36,030,000</b>
093102	Total- Profs/technical universities /colleges		243,959,000	243,959,000
0931	Total- Tertiary Education Affairs and Services		5,128,059,000	5,129,439,000
093	Total- Tertiary Education Affairs and Services		5,128,059,000	5,129,439,000
<b>096</b>	<b>Administration:</b>			
<b>0961</b>	<b>Administration:</b>			
<b>096101</b>	<b>Secretariat/Policy/Curriculum :</b>			
<b>IB1227</b>	<b>FEDERAL DIRECTORATE OF EDUCATION</b>			
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>172,635,000</b>	<b>169,480,000</b>
096101- A011	Pay 285		95,120,000	94,822,000
096101- A011-1	Pay of Officers (67)		(41,554,000)	(41,190,000)
096101- A011-2	Pay of Other Staff (218)		(53,566,000)	(53,632,000)
096101- A012	Allowances		77,515,000	74,658,000
096101- A012-1	Regular Allowances		(59,019,000)	(59,147,000)
096101- A012-2	Other Allowances (Excluding TA)		(18,496,000)	(15,511,000)
<b>096101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>10,000</b>	<b>10,000</b>
096101- A022	Research Survey & Exploratory Oper		10,000	10,000
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>241,934,000</b>	<b>252,919,159</b>
096101- A031	Fees		9,000	9,000
096101- A032	Communications		2,431,000	4,531,000
096101- A033	Utilities		3,374,000	3,374,000
096101- A034	Occupancy Costs		23,384,000	23,384,000
096101- A036	Motor Vehicles		9,000	69,000
096101- A037	Consultancy and Contractual Work		18,000	18,000
096101- A038	Travel & Transportation		10,134,000	4,334,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
096101- A039	General		202,575,000	217,200,159
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>9,000,000</b>	<b>11,000,000</b>
096101- A041	Pension		9,000,000	11,000,000
<b>096101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>95,400,000</b>	<b>95,400,000</b>
096101- A052	Grants Domestic		95,400,000	95,400,000
<b>096101- A06</b>	<b>Transfers</b>		<b>14,030,000</b>	<b>1,884,841</b>
096101- A061	Scholarship		14,020,000	1,874,841
096101- A063	Entertainment & Gifts		10,000	10,000
<b>096101- A09</b>	<b>Physical Assets</b>		<b>9,359,000</b>	<b>9,449,000</b>
096101- A095	Purchase of Transport		9,000	2,809,000
096101- A096	Purchase of Plant and Machinery		4,675,000	4,165,000
096101- A097	Purchase of Furniture and Fixture		4,675,000	2,475,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>6,823,000</b>	<b>7,263,000</b>
096101- A130	Transport		1,402,000	1,402,000
096101- A131	Machinery and Equipment		1,402,000	1,402,000
096101- A132	Furniture and Fixture		1,402,000	1,402,000
096101- A133	Buildings and Structure		935,000	435,000
096101- A137	Computer Equipment		1,215,000	2,215,000
096101- A138	General		467,000	407,000
<b>Total-</b>	<b>FEDERAL DIRECTORATE OF EDUCATION</b>		<b>549,191,000</b>	<b>547,406,000</b>

**IB1654 AREA EDUCATION OFFICE SECTOR SIHALA(FA) ISLAMABAD**

<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>3,017,000</b>	<b>3,017,000</b>
096101- A011	Pay	5	1,903,000	1,903,000
096101- A011-1	Pay of Officers	(1)	(838,000)	(838,000)
096101- A011-2	Pay of Other Staff	(4)	(1,065,000)	(1,065,000)
096101- A012	Allowances		1,114,000	1,114,000
096101- A012-1	Regular Allowances		(884,000)	(884,000)
096101- A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>789,000</b>	<b>789,000</b>
096101- A032	Communications		127,000	127,000
096101- A033	Utilities		95,000	95,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
096101- A034	Occupancy Costs		225,000	225,000
096101- A036	Motor Vehicles		1,000	1,000
096101- A038	Travel & Transportation		234,000	234,000
096101- A039	General		107,000	107,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>251,000</b>
096101- A041	Pension		2,000	251,000
<b>096101- A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>
096101- A096	Purchase of Plant and Machinery		1,000	1,000
096101- A097	Purchase of Furniture and Fixture		1,000	1,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>103,000</b>	<b>103,000</b>
096101- A130	Transport		65,000	65,000
096101- A131	Machinery and Equipment		14,000	14,000
096101- A132	Furniture and Fixture		14,000	14,000
096101- A133	Buildings and Structure		1,000	1,000
096101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>AREA EDUCATION OFFICE SECTOR SIHALA(FA) ISLAMABAD</b>		<b>3,913,000</b>	<b>4,162,000</b>
<b>IB1655 AREA EDUCATION OFFICE SECTOR NILORE(FA) ISLAMABAD</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>2,430,000</b>	<b>2,430,000</b>
096101- A011	Pay	5	1,450,000	1,450,000
096101- A011-1	Pay of Officers	(1)	(850,000)	(850,000)
096101- A011-2	Pay of Other Staff	(4)	(600,000)	(600,000)
096101- A012	Allowances		980,000	980,000
096101- A012-1	Regular Allowances		(783,000)	(783,000)
096101- A012-2	Other Allowances (Excluding TA)		(197,000)	(197,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>647,000</b>	<b>837,000</b>
096101- A032	Communications		121,000	121,000
096101- A033	Utilities		142,000	142,000
096101- A034	Occupancy Costs		110,000	110,000
096101- A036	Motor Vehicles		1,000	1,000
096101- A038	Travel & Transportation		171,000	361,000
096101- A039	General		102,000	102,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
096101- A041	Pension		1,000	1,000
<b>096101- A09</b>	<b>Physical Assets</b>		<b>29,000</b>	<b>29,000</b>
096101- A096	Purchase of Plant and Machinery		1,000	1,000
096101- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>98,000</b>	<b>148,000</b>
096101- A130	Transport		65,000	115,000
096101- A131	Machinery and Equipment		14,000	14,000
096101- A132	Furniture and Fixture		9,000	9,000
096101- A133	Buildings and Structure		1,000	1,000
096101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>AREA EDUCATION OFFICE SECTOR NILORE(FA) ISLAMABAD</b>		<b>3,205,000</b>	<b>3,445,000</b>
<b>IB1656 AREA EDUCATION OFFICE SECTOR TARNAUL(FA) ISLAMABAD</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>1,392,000</b>	<b>1,392,000</b>
096101- A011	Pay	5	837,000	837,000
096101- A011-1	Pay of Officers	(1)	(364,000)	(364,000)
096101- A011-2	Pay of Other Staff	(4)	(473,000)	(473,000)
096101- A012	Allowances		555,000	555,000
096101- A012-1	Regular Allowances		(441,000)	(441,000)
096101- A012-2	Other Allowances (Excluding TA)		(114,000)	(114,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>473,000</b>	<b>533,000</b>
096101- A032	Communications		51,000	51,000
096101- A033	Utilities		105,000	105,000
096101- A034	Occupancy Costs		116,000	116,000
096101- A036	Motor Vehicles		1,000	1,000
096101- A038	Travel & Transportation		162,000	222,000
096101- A039	General		38,000	38,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
096101- A041	Pension		1,000	1,000
<b>096101- A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>
096101- A096	Purchase of Plant and Machinery		1,000	1,000



**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
096101- A097	Purchase of Furniture and Fixture		1,000	1,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>47,000</b>	<b>47,000</b>
096101- A130	Transport		19,000	19,000
096101- A131	Machinery and Equipment		9,000	9,000
096101- A132	Furniture and Fixture		9,000	9,000
096101- A133	Buildings and Structure		1,000	1,000
096101- A137	Computer Equipment		9,000	9,000
<b>Total-</b>	<b>AREA EDUCATION OFFICE SECTOR TARNAUL(FA) ISLAMABAD</b>		<b>1,915,000</b>	<b>1,975,000</b>
<b>IB1657 AEO BHARA KAU</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>2,899,000</b>	<b>2,899,000</b>
096101- A011	Pay	5	1,904,000	1,904,000
096101- A011-1	Pay of Officers	(1)	(802,000)	(802,000)
096101- A011-2	Pay of Other Staff	(4)	(1,102,000)	(1,102,000)
096101- A012	Allowances		995,000	995,000
096101- A012-1	Regular Allowances		(815,000)	(815,000)
096101- A012-2	Other Allowances (Excluding TA)		(180,000)	(180,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>699,000</b>	<b>699,000</b>
096101- A032	Communications		121,000	121,000
096101- A033	Utilities		133,000	133,000
096101- A034	Occupancy Costs		151,000	151,000
096101- A038	Travel & Transportation		171,000	171,000
096101- A039	General		123,000	123,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>
096101- A041	Pension		1,000	1,000
<b>096101- A09</b>	<b>Physical Assets</b>		<b>29,000</b>	<b>29,000</b>
096101- A096	Purchase of Plant and Machinery		1,000	1,000
096101- A097	Purchase of Furniture and Fixture		28,000	28,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>133,000</b>	<b>133,000</b>
096101- A130	Transport		75,000	75,000
096101- A131	Machinery and Equipment		19,000	19,000
096101- A132	Furniture and Fixture		19,000	19,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
096101- A133	Buildings and Structure		1,000	1,000
096101- A137	Computer Equipment		19,000	19,000
<b>Total-</b>	<b>AEO BHARA KAU</b>		<b>3,761,000</b>	<b>3,761,000</b>
096101	Total- Secretariat/Policy/Curriculum		561,985,000	560,749,000
0961	Total- Administration		561,985,000	560,749,000
096	Total- Administration		561,985,000	560,749,000

**097 Education Affairs, Services not Elsewhere Classified:**

**0971 Edu.Aff.Services not Elsewhere Classified:**

**097120 OTHERS :**

**IB1217 ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD**

<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>58,095,000</b>	<b>56,839,000</b>
097120- A011	Pay	104	29,830,000	35,098,000
097120- A011-1	Pay of Officers	(32)	(17,580,000)	(20,166,000)
097120- A011-2	Pay of Other Staff	(72)	(12,250,000)	(14,932,000)
097120- A012	Allowances		28,265,000	21,741,000
097120- A012-1	Regular Allowances		(24,365,000)	(18,441,000)
097120- A012-2	Other Allowances (Excluding TA)		(3,900,000)	(3,300,000)
<b>097120- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>3,000,000</b>	<b>40,000</b>
097120- A022	Research Survey & Exploratory Oper		3,000,000	40,000
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>28,555,000</b>	<b>28,755,000</b>
097120- A030	Fule and Power		701,000	701,000
097120- A032	Communications		1,785,000	1,785,000
097120- A033	Utilities		2,581,000	2,581,000
097120- A034	Occupancy Costs		12,202,000	12,202,000
097120- A038	Travel & Transportation		3,132,000	3,132,000
097120- A039	General		8,154,000	8,354,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,500,000</b>	<b>4,000,000</b>
097120- A041	Pension		4,500,000	4,000,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>800,000</b>
097120- A052	Grants Domestic			800,000
<b>097120- A09</b>	<b>Physical Assets</b>		<b>4,207,000</b>	<b>5,692,000</b>
097120- A092	Computer Equipment			1,485,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
097120- A096	Purchase of Plant and Machinery		2,805,000	2,805,000
097120- A097	Purchase of Furniture and Fixture		935,000	935,000
097120- A098	Purchase of Other Assets		467,000	467,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>		<b>7,583,000</b>	<b>8,558,000</b>
097120- A130	Transport		888,000	888,000
097120- A131	Machinery and Equipment		374,000	374,000
097120- A132	Furniture and Fixture		374,000	374,000
097120- A133	Buildings and Structure		5,610,000	6,735,000
097120- A137	Computer Equipment		234,000	84,000
097120- A138	General		103,000	103,000
<b>Total-</b>	<b>ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD</b>		<b>105,940,000</b>	<b>104,684,000</b>
<b>IB1223 NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)</b>				
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>27,294,000</b>	<b>27,294,000</b>
097120- A011	Pay	19	15,720,000	15,720,000
097120- A011-1	Pay of Officers	(14)	(14,220,000)	(14,220,000)
097120- A011-2	Pay of Other Staff	(5)	(1,500,000)	(1,500,000)
097120- A012	Allowances		11,574,000	11,574,000
097120- A012-1	Regular Allowances		(8,677,000)	(8,677,000)
097120- A012-2	Other Allowances (Excluding TA)		(2,897,000)	(2,897,000)
<b>097120- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>10,078,000</b>	<b>9,078,000</b>
097120- A022	Research Survey & Exploratory Oper		10,078,000	9,078,000
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>5,504,000</b>	<b>6,254,000</b>
097120- A032	Communications		364,000	364,000
097120- A033	Utilities		860,000	860,000
097120- A034	Occupancy Costs		3,001,000	3,001,000
097120- A038	Travel & Transportation		462,000	812,000
097120- A039	General		817,000	1,217,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>
097120- A041	Pension		10,000	10,000
<b>097120- A09</b>	<b>Physical Assets</b>		<b>38,000</b>	<b>288,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
097120- A096	Purchase of Plant and Machinery		19,000	269,000
097120- A097	Purchase of Furniture and Fixture		19,000	19,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>		<b>767,000</b>	<b>767,000</b>
097120- A130	Transport		93,000	93,000
097120- A131	Machinery and Equipment		33,000	33,000
097120- A132	Furniture and Fixture		33,000	33,000
097120- A133	Buildings and Structure		467,000	467,000
097120- A137	Computer Equipment		141,000	141,000
<b>Total-</b>	<b>NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)</b>		<b>43,691,000</b>	<b>43,691,000</b>
<b>IB1229 ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR</b>				
<b>097120- A06</b>	<b>Transfers</b>		<b>566,000</b>	<b>566,000</b>
097120- A061	Scholarship		566,000	566,000
<b>Total-</b>	<b>ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR</b>		<b>566,000</b>	<b>566,000</b>
<b>IB1230 SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT</b>				
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>962,000</b>	<b>628,000</b>
097120- A039	General		962,000	628,000
<b>Total-</b>	<b>SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT</b>		<b>962,000</b>	<b>628,000</b>
097120	Total- OTHERS		151,159,000	149,569,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		151,159,000	149,569,000
097	Total- Education Affairs,Services not Elsewhere Classified		151,159,000	149,569,000
09	Total- Education Affairs and Services		11,139,481,000	11,141,791,000
<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>IB1215 BASIC EDUCATION COMMUNITY SCHOOLS</b>				
<b>108120- A01</b>	<b>Employees Related Expenses</b>		<b>196,966,000</b>	<b>196,966,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
108120- A011	Pay	426	108,410,000	119,900,000
108120- A011-1	Pay of Officers	(151)	(54,676,000)	(67,997,000)
108120- A011-2	Pay of Other Staff	(275)	(53,734,000)	(51,903,000)
108120- A012	Allowances		88,556,000	77,066,000
108120- A012-1	Regular Allowances		(83,806,000)	(72,316,000)
108120- A012-2	Other Allowances (Excluding TA)		(4,750,000)	(4,750,000)
<b>108120- A03</b>	<b>Operating Expenses</b>		<b>26,539,000</b>	<b>26,539,000</b>
108120- A032	Communications		1,383,000	1,383,000
108120- A033	Utilities		3,272,000	3,272,000
108120- A034	Occupancy Costs		19,176,000	19,176,000
108120- A038	Travel & Transportation		1,887,000	1,887,000
108120- A039	General		821,000	821,000
<b>108120- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000</b>	<b>20,000</b>
108120- A041	Pension		20,000	20,000
<b>108120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000</b>	<b>30,000</b>
108120- A052	Grants Domestic		30,000	30,000
<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>36,000</b>	<b>36,000</b>
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		9,000	9,000
108120- A097	Purchase of Furniture and Fixture		9,000	9,000
108120- A098	Purchase of Other Assets		9,000	9,000
<b>108120- A13</b>	<b>Repairs and Maintenance</b>		<b>363,000</b>	<b>363,000</b>
108120- A130	Transport		280,000	280,000
108120- A131	Machinery and Equipment		47,000	47,000
108120- A132	Furniture and Fixture		9,000	9,000
108120- A133	Buildings and Structure		9,000	9,000
108120- A137	Computer Equipment		9,000	9,000
108120- A138	General		9,000	9,000
<b>Total- BASIC EDUCATION COMMUNITY SCHOOLS</b>			<b>223,964,000</b>	<b>223,964,000</b>
108120	Total- Other Distribution of Winter Clothes		223,964,000	223,964,000
1081	Total- Others		223,964,000	223,964,000
108	Total- Others		223,964,000	223,964,000
10	Total- Social Protection		223,964,000	223,964,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>12,045,701,000</b>	<b>12,045,701,000</b>

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015102 Human Resource Management - Planning Services :				
HQ1398 PAKISTAN EMBASSY BEIJING CHINA				
015102- A01	Employees Related Expenses		18,160,000	18,160,000
015102- A011	Pay	4	2,100,000	2,100,000
015102- A011-1	Pay of Officers	(1)	(1,000,000)	(1,000,000)
015102- A011-2	Pay of Other Staff	(3)	(1,100,000)	(1,100,000)
015102- A012	Allowances		16,060,000	16,060,000
015102- A012-1	Regular Allowances		(14,510,000)	(14,510,000)
015102- A012-2	Other Allowances (Excluding TA)		(1,550,000)	(1,550,000)
015102- A03	Operating Expenses		14,398,000	14,398,000
015102- A032	Communications		517,000	517,000
015102- A033	Utilities		705,000	705,000
015102- A034	Occupancy Costs		11,161,000	11,161,000
015102- A038	Travel & Transportation		1,523,000	1,523,000
015102- A039	General		492,000	492,000
015102- A06	Transfers		50,000	50,000
015102- A063	Entertainment & Gifts		50,000	50,000
015102- A09	Physical Assets		314,000	314,000
015102- A096	Purchase of Plant and Machinery		206,000	206,000
015102- A097	Purchase of Furniture and Fixture		108,000	108,000
015102- A13	Repairs and Maintenance		170,000	170,000
015102- A131	Machinery and Equipment		52,000	52,000
015102- A132	Furniture and Fixture		28,000	28,000
015102- A133	Buildings and Structure		52,000	52,000
015102- A137	Computer Equipment		38,000	38,000
Total- PAKISTAN EMBASSY BEIJING CHINA			33,092,000	33,092,000
HQ1399 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE				
015102- A01	Employees Related Expenses		25,145,000	25,145,000
015102- A011	Pay	3	7,800,000	7,800,000

**NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
015102- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
015102- A011-2	Pay of Other Staff	(2)	(6,300,000)	(6,300,000)
015102- A012	Allowances		17,345,000	17,345,000
015102- A012-1	Regular Allowances		(13,925,000)	(13,925,000)
015102- A012-2	Other Allowances (Excluding TA)		(3,420,000)	(3,420,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>28,286,000</b>	<b>28,286,000</b>
015102- A032	Communications		925,000	925,000
015102- A034	Occupancy Costs		16,176,000	16,176,000
015102- A036	Motor Vehicles		201,000	201,000
015102- A038	Travel & Transportation		2,290,000	2,290,000
015102- A039	General		8,694,000	8,694,000
<b>015102- A06</b>	<b>Transfers</b>		<b>700,000</b>	<b>700,000</b>
015102- A063	Entertainment & Gifts		700,000	700,000
<b>015102- A09</b>	<b>Physical Assets</b>		<b>280,000</b>	<b>280,000</b>
015102- A096	Purchase of Plant and Machinery		140,000	140,000
015102- A097	Purchase of Furniture and Fixture		140,000	140,000
<b>015102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,214,000</b>	<b>1,214,000</b>
015102- A130	Transport		654,000	654,000
015102- A131	Machinery and Equipment		374,000	374,000
015102- A133	Buildings and Structure		186,000	186,000
<b>Total-</b>	<b>PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE</b>		<b>55,625,000</b>	<b>55,625,000</b>
015102	Total- Human Resource Management - Planning Services		88,717,000	88,717,000
0151	Total- Personnel Services		88,717,000	88,717,000
015	Total- General Services		88,717,000	88,717,000
01	Total- General Public Service		88,717,000	88,717,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>88,717,000</b>	<b>88,717,000</b>
<b>TOTAL - DEMAND</b>			<b>12,134,418,000</b>	<b>12,134,418,000</b>

**NO. 053.- MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL  
TRAINING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 053**

**( FC21X22 )**

**MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION**

		<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
015	General Services	127,911,000	127,911,000
092	Secondary Education Affairs and Services	9,419,000	9,419,000
093	Tertiary Education Affairs and Services	385,306,000	388,123,000
095	Subsidiary Services to Education	184,723,000	184,723,000
097	Education Affairs,Services not Elsewhere Classified	125,584,000	218,922,000
	<b>Total</b>	<b>832,943,000</b>	<b>929,098,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>546,936,000</b>	<b>590,124,000</b>
A011	Pay	291,778,000	320,183,000
A011-1	Pay of Officers	(187,113,000)	(204,218,000)
A011-2	Pay of Other Staff	(104,665,000)	(115,965,000)
A012	Allowances	255,158,000	269,941,000
A012-1	Regular Allowances	(177,925,000)	(190,975,000)
A012-2	Other Allowances (Excluding TA)	(77,233,000)	(78,966,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>285,178,000</b>	<b>299,645,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>38,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>829,000</b>	<b>829,000</b>
	<b>Total</b>	<b>832,943,000</b>	<b>929,098,000</b>



**NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION &  
PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>09 Education Affairs and Services:</b>			
<b>093 Tertiary Education Affairs and Services:</b>			
<b>0931 Tertiary Education Affairs and Services:</b>			
<b>093101 General universities/colleges/institutes :</b>			
<b>IB1095 PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY</b>			
<b>093101- A01 Employees Related Expenses</b>		<b>19,293,000</b>	<b>19,293,000</b>
093101- A011 Pay		8,400,000	8,400,000
093101- A011-1 Pay of Officers		(5,200,000)	(5,200,000)
093101- A011-2 Pay of Other Staff		(3,200,000)	(3,200,000)
093101- A012 Allowances		10,893,000	10,893,000
093101- A012-1 Regular Allowances		(10,893,000)	(10,893,000)
<b>093101- A03 Operating Expenses</b>		<b>4,675,000</b>	<b>4,675,000</b>
093101- A039 General		4,675,000	4,675,000
<b>Total- PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY</b>		<b>23,968,000</b>	<b>23,968,000</b>
093101 Total- General universities/colleges/institutes		23,968,000	23,968,000
<b>093102 Profs/technical universities /colleges :</b>			
<b>IB1091 NATIONAL COLLEGE OF ARTS RAWALPINDI</b>			
<b>093102- A01 Employees Related Expenses</b>		<b>63,892,000</b>	<b>64,397,000</b>
093102- A011 Pay		30,500,000	31,005,000
093102- A011-1 Pay of Officers		(16,000,000)	(16,505,000)
093102- A011-2 Pay of Other Staff		(14,500,000)	(14,500,000)
093102- A012 Allowances		33,392,000	33,392,000
093102- A012-1 Regular Allowances		(16,500,000)	(16,500,000)
093102- A012-2 Other Allowances (Excluding TA)		(16,892,000)	(16,892,000)
<b>093102- A03 Operating Expenses</b>		<b>19,578,000</b>	<b>21,890,000</b>
093102- A039 General		19,578,000	21,890,000
<b>Total- NATIONAL COLLEGE OF ARTS RAWALPINDI</b>		<b>83,470,000</b>	<b>86,287,000</b>
<b>IB1092 NATIONAL COLLEGE OF ARTS ISLAMABAD</b>			
<b>093102- A01 Employees Related Expenses</b>		<b>6,195,000</b>	<b>6,195,000</b>
093102- A011 Pay		2,877,000	2,877,000

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PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
093102- A011-1 Pay of Officers		(1,877,000)	(1,877,000)
093102- A011-2 Pay of Other Staff		(1,000,000)	(1,000,000)
093102- A012 Allowances		3,318,000	3,318,000
093102- A012-1 Regular Allowances		(1,632,000)	(1,632,000)
093102- A012-2 Other Allowances (Excluding TA)		(1,686,000)	(1,686,000)
<b>093102- A03 Operating Expenses</b>		<b>8,233,000</b>	<b>8,233,000</b>
093102- A039 General		8,233,000	8,233,000
<b>Total- NATIONAL COLLEGE OF ARTS ISLAMABAD</b>		<b>14,428,000</b>	<b>14,428,000</b>
<b>IB1101 INTER BOARD COMMITTEE OF CHAIRMAN</b>			
<b>093102- A01 Employees Related Expenses</b>		<b>25,000,000</b>	<b>25,000,000</b>
093102- A011 Pay		14,000,000	14,000,000
093102- A011-1 Pay of Officers		(6,000,000)	(6,000,000)
093102- A011-2 Pay of Other Staff		(8,000,000)	(8,000,000)
093102- A012 Allowances		11,000,000	11,000,000
093102- A012-1 Regular Allowances		(8,000,000)	(8,000,000)
093102- A012-2 Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
<b>093102- A03 Operating Expenses</b>		<b>1,336,000</b>	<b>1,336,000</b>
093102- A039 General		1,336,000	1,336,000
<b>Total- INTER BOARD COMMITTEE OF CHAIRMAN</b>		<b>26,336,000</b>	<b>26,336,000</b>
093102 Total- Profs/technical universities /colleges		124,234,000	127,051,000
0931 Total- Tertiary Education Affairs and Services		148,202,000	151,019,000
093 Total- Tertiary Education Affairs and Services		148,202,000	151,019,000
<b>095 Subsidiary Services to Education:</b>			
<b>0951 Subsidiary Services to Education:</b>			
<b>095120 OTHERS :</b>			
<b>IB1097 NATIONAL BOOK FOUNDATION ISLAMABAD</b>			
<b>095120- A01 Employees Related Expenses</b>		<b>129,657,000</b>	<b>129,657,000</b>
095120- A011 Pay		64,970,000	64,970,000

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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
095120- A011-1 Pay of Officers		(29,403,000)	(29,403,000)
095120- A011-2 Pay of Other Staff		(35,567,000)	(35,567,000)
095120- A012 Allowances		64,687,000	64,687,000
095120- A012-1 Regular Allowances		(51,119,000)	(51,119,000)
095120- A012-2 Other Allowances (Excluding TA)		(13,568,000)	(13,568,000)
<b>095120- A03 Operating Expenses</b>		<b>44,546,000</b>	<b>44,546,000</b>
095120- A039 General		44,546,000	44,546,000
<b>Total- NATIONAL BOOK FOUNDATION ISLAMABAD</b>		<b>174,203,000</b>	<b>174,203,000</b>
<b>IB1098 BRAILLE PRESS NBF</b>			
<b>095120- A01 Employees Related Expenses</b>		<b>6,250,000</b>	<b>6,250,000</b>
095120- A011 Pay		3,505,000	3,505,000
095120- A011-1 Pay of Officers		(1,183,000)	(1,183,000)
095120- A011-2 Pay of Other Staff		(2,322,000)	(2,322,000)
095120- A012 Allowances		2,745,000	2,745,000
095120- A012-1 Regular Allowances		(2,027,000)	(2,027,000)
095120- A012-2 Other Allowances (Excluding TA)		(718,000)	(718,000)
<b>095120- A03 Operating Expenses</b>		<b>1,870,000</b>	<b>1,870,000</b>
095120- A039 General		1,870,000	1,870,000
<b>Total- BRAILLE PRESS NBF</b>		<b>8,120,000</b>	<b>8,120,000</b>
<b>IB1099 SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES</b>			
<b>095120- A03 Operating Expenses</b>		<b>1,571,000</b>	<b>1,571,000</b>
095120- A039 General		1,571,000	1,571,000
<b>Total- SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES</b>		<b>1,571,000</b>	<b>1,571,000</b>
<b>IB1100 AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAIDEAZAM AND PAKISTAN MOVEMENT NBF</b>			
<b>095120- A06 Transfers</b>		<b>829,000</b>	<b>829,000</b>
095120- A061 Scholarship		829,000	829,000
<b>Total- AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAIDEAZAM AND PAKISTAN MOVEMENT NBF</b>		<b>829,000</b>	<b>829,000</b>

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**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
095120 Total- OTHERS		184,723,000	184,723,000
0951 Total- Subsidiary Services to Education		184,723,000	184,723,000
095 Total- Subsidiary Services to Education		184,723,000	184,723,000
<b>097 Education Affairs,Services not Elsewhere Classified:</b>			
<b>0971 Edu.Aff.Services not Elsewhere Classified:</b>			
<b>097120 OTHERS :</b>			
<b>IB1090 PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD</b>			
<b>097120- A01 Employees Related Expenses</b>		<b>30,790,000</b>	<b>30,790,000</b>
097120- A011 Pay		16,590,000	16,590,000
097120- A011-1 Pay of Officers		(14,040,000)	(14,040,000)
097120- A011-2 Pay of Other Staff		(2,550,000)	(2,550,000)
097120- A012 Allowances		14,200,000	14,200,000
097120- A012-1 Regular Allowances		(14,200,000)	(14,200,000)
<b>097120- A03 Operating Expenses</b>		<b>9,841,000</b>	<b>9,841,000</b>
097120- A039 General		9,841,000	9,841,000
<b>Total- PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD</b>		<b>40,631,000</b>	<b>40,631,000</b>
<b>IB1093 PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD</b>			
<b>097120- A01 Employees Related Expenses</b>		<b>3,359,000</b>	<b>3,359,000</b>
097120- A011 Pay		1,762,000	1,762,000
097120- A011-1 Pay of Officers		(1,194,000)	(1,194,000)
097120- A011-2 Pay of Other Staff		(568,000)	(568,000)
097120- A012 Allowances		1,597,000	1,597,000
097120- A012-1 Regular Allowances		(1,597,000)	(1,597,000)
<b>097120- A03 Operating Expenses</b>		<b>804,000</b>	<b>804,000</b>
097120- A039 General		804,000	804,000
<b>Total- PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD</b>		<b>4,163,000</b>	<b>4,163,000</b>
<b>IB1094 GRANT TO NATIONAL EDUCATION FOUNDATION</b>			
<b>097120- A01 Employees Related Expenses</b>		<b>16,418,000</b>	<b>13,601,000</b>
097120- A011 Pay		8,848,000	7,048,000
097120- A011-1 Pay of Officers		(4,447,000)	(3,547,000)
097120- A011-2 Pay of Other Staff		(4,401,000)	(3,501,000)

**NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION &  
PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
097120- A012 Allowances		7,570,000	6,553,000
097120- A012-1 Regular Allowances		(4,009,000)	(3,259,000)
097120- A012-2 Other Allowances (Excluding TA)		(3,561,000)	(3,294,000)
<b>097120- A03 Operating Expenses</b>		<b>4,308,000</b>	<b>4,308,000</b>
097120- A039 General		4,308,000	4,308,000
<b>Total- GRANT TO NATIONAL EDUCATION FOUNDATION</b>		<b>20,726,000</b>	<b>17,909,000</b>
<b>IB1096 PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD</b>			
<b>097120- A01 Employees Related Expenses</b>		<b>20,236,000</b>	<b>20,236,000</b>
097120- A011 Pay		16,346,000	16,346,000
097120- A011-1 Pay of Officers		(3,985,000)	(3,985,000)
097120- A011-2 Pay of Other Staff		(12,361,000)	(12,361,000)
097120- A012 Allowances		3,890,000	3,890,000
097120- A012-1 Regular Allowances		(3,890,000)	(3,890,000)
<b>097120- A03 Operating Expenses</b>		<b>14,643,000</b>	<b>14,643,000</b>
097120- A039 General		14,643,000	14,643,000
<b>Total- PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD</b>		<b>34,879,000</b>	<b>34,879,000</b>
<b>IB1102 AMERICAN ISNTITURE OF PAK STUDIES</b>			
<b>097120- A03 Operating Expenses</b>		<b>11,540,000</b>	<b>11,540,000</b>
097120- A039 General		11,540,000	11,540,000
<b>Total- AMERICAN ISNTITURE OF PAK STUDIES</b>		<b>11,540,000</b>	<b>11,540,000</b>
<b>IB1213 ISLAMABD BOY SCOUTS ASSOCIATION ISLAMABAD</b>			
<b>097120- A01 Employees Related Expenses</b>		<b>7,863,000</b>	<b>7,863,000</b>
097120- A011 Pay		4,369,000	4,369,000
097120- A011-1 Pay of Officers		(1,784,000)	(1,784,000)
097120- A011-2 Pay of Other Staff		(2,585,000)	(2,585,000)
097120- A012 Allowances		3,494,000	3,494,000
097120- A012-1 Regular Allowances		(3,494,000)	(3,494,000)
<b>097120- A03 Operating Expenses</b>		<b>5,205,000</b>	<b>5,205,000</b>
097120- A039 General		5,205,000	5,205,000

**NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION &  
PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>Total- ISLAMABD BOY SCOUTS ASSOCIATION ISLAMABAD</b>		<b>13,068,000</b>	<b>13,068,000</b>
<b>IB2356 GRANTS TO MODEL DINI MADARIS</b>			
<b>097120- A01 Employees Related Expenses</b>			<b>45,500,000</b>
097120- A011 Pay			29,700,000
097120- A011-1 Pay of Officers			(17,500,000)
097120- A011-2 Pay of Other Staff			(12,200,000)
097120- A012 Allowances			15,800,000
097120- A012-1 Regular Allowances			(13,800,000)
097120- A012-2 Other Allowances (Excluding TA)			(2,000,000)
<b>097120- A03 Operating Expenses</b>			<b>12,155,000</b>
097120- A039 General			12,155,000
<b>Total- GRANTS TO MODEL DINI MADARIS</b>			<b>57,655,000</b>
<b>IB2357 MADRASSA REFORMS</b>			
<b>097120- A05 Grants, Subsidies and Write off Loans</b>			<b>38,500,000</b>
097120- A052 Grants Domestic			38,500,000
<b>Total- MADRASSA REFORMS</b>			<b>38,500,000</b>
097120 Total- OTHERS		125,007,000	218,345,000
0971 Total- Edu.Aff.Services not Elsewhere Classified		125,007,000	218,345,000
097 Total- Education Affairs,Services not Elsewhere Classified		125,007,000	218,345,000
09 Total- Education Affairs and Services		457,932,000	554,087,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>457,932,000</b>	<b>554,087,000</b>

**NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION &  
PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
09	Education Affairs and Services:			
093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093102	Profs/technical universities /colleges :			
LO1378 NATIONAL COLLEGE OF ART LAHORE				
093102- A01	Employees Related Expenses		207,983,000	207,983,000
093102- A011	Pay		112,611,000	112,611,000
093102- A011-1	Pay of Officers		(95,000,000)	(95,000,000)
093102- A011-2	Pay of Other Staff		(17,611,000)	(17,611,000)
093102- A012	Allowances		95,372,000	95,372,000
093102- A012-1	Regular Allowances		(58,564,000)	(58,564,000)
093102- A012-2	Other Allowances (Excluding TA)		(36,808,000)	(36,808,000)
093102- A03	Operating Expenses		18,700,000	18,700,000
093102- A039	General		18,700,000	18,700,000
Total- NATIONAL COLLEGE OF ART LAHORE			226,683,000	226,683,000
093102	Total-	Profs/technical universities /colleges	226,683,000	226,683,000
0931	Total-	Tertiary Education Affairs and Services	226,683,000	226,683,000
093	Total-	Tertiary Education Affairs and Services	226,683,000	226,683,000
09	Total-	Education Affairs and Services	226,683,000	226,683,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			226,683,000	226,683,000

**NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION &  
PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>01 General Public Service:</b>			
<b>015 General Services:</b>			
<b>0151 Personnel Services:</b>			
<b>015102 Human Resource Management - Planning Services :</b>			
<b>HQ1391 CONTRIBUTION TO ISESCO RABAT MAROCCO</b>			
<b>015102- A03 Operating Expenses</b>		<b>45,074,000</b>	<b>45,074,000</b>
015102- A039 General		45,074,000	45,074,000
<b>Total- CONTRIBUTION TO ISESCO RABAT MAROCCO</b>		<b>45,074,000</b>	<b>45,074,000</b>
<b>HQ1392 HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA</b>			
<b>015102- A03 Operating Expenses</b>		<b>9,616,000</b>	<b>9,616,000</b>
015102- A039 General		9,616,000	9,616,000
<b>Total- HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA</b>		<b>9,616,000</b>	<b>9,616,000</b>
<b>HQ1396 PAKISAN-CHAIRS ABROAD</b>			
<b>015102- A01 Employees Related Expenses</b>		<b>10,000,000</b>	<b>10,000,000</b>
015102- A011 Pay		7,000,000	7,000,000
015102- A011-1 Pay of Officers		(7,000,000)	(7,000,000)
015102- A012 Allowances		3,000,000	3,000,000
015102- A012-1 Regular Allowances		(2,000,000)	(2,000,000)
015102- A012-2 Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
<b>015102- A03 Operating Expenses</b>		<b>2,943,000</b>	<b>2,943,000</b>
015102- A039 General		2,943,000	2,943,000
<b>Total- PAKISAN-CHAIRS ABROAD</b>		<b>12,943,000</b>	<b>12,943,000</b>
<b>HQ1400 CONTRIBUTION TO UNESCO PAIRS FRANCE</b>			
<b>015102- A03 Operating Expenses</b>		<b>60,278,000</b>	<b>60,278,000</b>
015102- A039 General		60,278,000	60,278,000
<b>Total- CONTRIBUTION TO UNESCO PAIRS FRANCE</b>		<b>60,278,000</b>	<b>60,278,000</b>
015102 Total- Human Resource Management -		127,911,000	127,911,000



**NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION &  
PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
Planning Services					
0151	Total-	Personnel Services		127,911,000	127,911,000
015	Total-	General Services		127,911,000	127,911,000
01	Total-	General Public Service		127,911,000	127,911,000
09	Education Affairs and Services:				
092	Secondary Education Affairs and Services:				
0921	Secondary Education Affairs and Services:				
092101	Secondary Education :				
HQ1393 PAKISTAN SCHOOLS ABROAD					
092101- A03	Operating Expenses			9,419,000	9,419,000
092101- A039	General			9,419,000	9,419,000
Total-	PAKISTAN SCHOOLS ABROAD			9,419,000	9,419,000
092101	Total-	Secondary Education		9,419,000	9,419,000
0921	Total-	Secondary Education Affairs and Services		9,419,000	9,419,000
092	Total-	Secondary Education Affairs and Services		9,419,000	9,419,000
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
HQ1394 INTORODUCTION OF URDU LANGUAGE IN CHINA					
093101- A03	Operating Expenses			1,249,000	1,249,000
093101- A039	General			1,249,000	1,249,000
Total-	INTORODUCTION OF URDU LANGUAGE IN CHINA			1,249,000	1,249,000
093101	Total-	General		1,249,000	1,249,000
	universities/colleges/institutes				
093102	Profs/technical universities /colleges :				
HQ1397 CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE					
093102- A03	Operating Expenses			9,172,000	9,172,000
093102- A039	General			9,172,000	9,172,000
Total-	CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE			9,172,000	9,172,000
093102	Total-	Profs/technical universities		9,172,000	9,172,000

**NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION &  
PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
		/colleges			
0931	Total-	Tertiary Education Affairs and Services		10,421,000	10,421,000
093	Total-	Tertiary Education Affairs and Services		10,421,000	10,421,000
097	Education Affairs,Services not Elsewhere Classified:				
0971	Edu.Aff.Services not Elsewhere Classified:				
097120	OTHERS :				
HQ1395 ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND					
097120- A03	Operating Expenses			577,000	577,000
097120- A039	General			577,000	577,000
	Total-	ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND		577,000	577,000
097120	Total-	OTHERS		577,000	577,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified		577,000	577,000
097	Total-	Education Affairs,Services not Elsewhere Classified		577,000	577,000
09	Total-	Education Affairs and Services		20,417,000	20,417,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		148,328,000	148,328,000
TOTAL - DEMAND				832,943,000	929,098,000

NO. 054.- HIGHER EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

DEMAND NO. 054  
( FC21H09 )  
HIGHER EDUCATION COMMISSION (HEC)

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services	64,100,000,000	66,868,000,000
	Total	64,100,000,000	66,868,000,000
OBJECT CLASSIFICATION			
A03	Operating Expenses	12,218,541,000	14,486,541,000
A05	Grants, Subsidies and Write off Loans	51,881,459,000	52,381,459,000
	Total	64,100,000,000	66,868,000,000

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>09 Education Affairs and Services:</b>			
<b>093 Tertiary Education Affairs and Services:</b>			
<b>0931 Tertiary Education Affairs and Services:</b>			
<b>093101 General universities/colleges/institutes :</b>			
<b>IB1721 HIGHER EDUCATION COMMISSION ISLAMABAD</b>			
<b>093101- A05 Grants, Subsidies and Write off Loans</b>		<b>869,725,000</b>	<b>869,725,000</b>
093101- A052 Grants Domestic		869,725,000	869,725,000
<b>Total- HIGHER EDUCATION COMMISSION ISLAMABAD</b>		<b>869,725,000</b>	<b>869,725,000</b>
<b>IB1722 QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>			
<b>093101- A05 Grants, Subsidies and Write off Loans</b>		<b>1,091,827,000</b>	<b>1,091,827,000</b>
093101- A052 Grants Domestic		1,091,827,000	1,091,827,000
<b>Total- QUAID-I-AZAM UNIVERSITY ISLAMABAD</b>		<b>1,091,827,000</b>	<b>1,091,827,000</b>
<b>IB1723 ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD</b>			
<b>093101- A05 Grants, Subsidies and Write off Loans</b>		<b>18,310,000</b>	<b>18,310,000</b>
093101- A052 Grants Domestic		18,310,000	18,310,000
<b>Total- ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD</b>		<b>18,310,000</b>	<b>18,310,000</b>
<b>IB1724 UNIVERSITY OF THE PUNJAB LAHORE</b>			
<b>093101- A05 Grants, Subsidies and Write off Loans</b>		<b>2,668,253,000</b>	<b>2,668,253,000</b>
093101- A052 Grants Domestic		2,668,253,000	2,668,253,000
<b>Total- UNIVERSITY OF THE PUNJAB LAHORE</b>		<b>2,668,253,000</b>	<b>2,668,253,000</b>
<b>IB1725 BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN</b>			
<b>093101- A05 Grants, Subsidies and Write off Loans</b>		<b>1,354,377,000</b>	<b>1,354,377,000</b>
093101- A052 Grants Domestic		1,354,377,000	1,354,377,000
<b>Total- BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN</b>		<b>1,354,377,000</b>	<b>1,354,377,000</b>
<b>IB1726 INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD</b>			
<b>093101- A05 Grants, Subsidies and Write off Loans</b>		<b>1,572,141,000</b>	<b>1,572,141,000</b>
093101- A052 Grants Domestic		1,572,141,000	1,572,141,000
<b>Total- INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD</b>		<b>1,572,141,000</b>	<b>1,572,141,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1727 ISLAMIA UNIVERSITY BAHAWALPUR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,318,946,000</b>	<b>1,318,946,000</b>
093101- A052	Grants Domestic		1,318,946,000	1,318,946,000
<b>Total- ISLAMIA UNIVERSITY BAHAWALPUR</b>			<b>1,318,946,000</b>	<b>1,318,946,000</b>
<b>IB1728 UNIVERSITY OF KARACHI KARACHI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,931,765,000</b>	<b>1,931,765,000</b>
093101- A052	Grants Domestic		1,931,765,000	1,931,765,000
<b>Total- UNIVERSITY OF KARACHI KARACHI</b>			<b>1,931,765,000</b>	<b>1,931,765,000</b>
<b>IB1729 UNIVERSITY OF SINDH JAMSHORO</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,812,180,000</b>	<b>1,812,180,000</b>
093101- A052	Grants Domestic		1,812,180,000	1,812,180,000
<b>Total- UNIVERSITY OF SINDH JAMSHORO</b>			<b>1,812,180,000</b>	<b>1,812,180,000</b>
<b>IB1730 UNIVERSITY OF PESHAWAR PESHAWAR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,384,741,000</b>	<b>1,384,741,000</b>
093101- A052	Grants Domestic		1,384,741,000	1,384,741,000
<b>Total- UNIVERSITY OF PESHAWAR PESHAWAR</b>			<b>1,384,741,000</b>	<b>1,384,741,000</b>
<b>IB1731 GOMAL UNIVERSITY DERA ISMAIL KHAN</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>769,940,000</b>	<b>769,940,000</b>
093101- A052	Grants Domestic		769,940,000	769,940,000
<b>Total- GOMAL UNIVERSITY DERA ISMAIL KHAN</b>			<b>769,940,000</b>	<b>769,940,000</b>
<b>IB1732 UNIVERSITY OF BALOCHISTAN QUETTA</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>976,268,000</b>	<b>976,268,000</b>
093101- A052	Grants Domestic		976,268,000	976,268,000
<b>Total- UNIVERSITY OF BALOCHISTAN QUETTA</b>			<b>976,268,000</b>	<b>976,268,000</b>
<b>IB1733 UNIVERSITY OF AZAD JAMMU &amp; KASHMIR MUZAFFARA</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>434,528,000</b>	<b>434,528,000</b>
093101- A052	Grants Domestic		434,528,000	434,528,000
<b>Total- UNIVERSITY OF AZAD JAMMU &amp; KASHMIR MUZAFFARA</b>			<b>434,528,000</b>	<b>434,528,000</b>
<b>IB1734 APPLIED ECONOMICS RESEARCH CENTRE UNIVERSIT</b>				

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>106,534,000</b>	<b>106,534,000</b>
093101- A052	Grants Domestic		106,534,000	106,534,000
<b>Total-</b>	<b>APPLIED ECONOMICS RESEARCH CENTRE UNIVERSIT</b>		<b>106,534,000</b>	<b>106,534,000</b>
<b>IB1735 INSTITUTE OF BUSINESS ADMINISTRATION KARACHI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>148,416,000</b>	<b>148,416,000</b>
093101- A052	Grants Domestic		148,416,000	148,416,000
<b>Total-</b>	<b>INSTITUTE OF BUSINESS ADMINISTRATION KARACHI</b>		<b>148,416,000</b>	<b>148,416,000</b>
<b>IB1736 HEJ RESEACH INSTITUTE OF CHEMISTRY UNIVERSIT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>410,981,000</b>	<b>410,981,000</b>
093101- A052	Grants Domestic		410,981,000	410,981,000
<b>Total-</b>	<b>HEJ RESEACH INSTITUTE OF CHEMISTRY UNIVERSIT</b>		<b>410,981,000</b>	<b>410,981,000</b>
<b>IB1737 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>36,103,000</b>	<b>36,103,000</b>
093101- A052	Grants Domestic		36,103,000	36,103,000
<b>Total-</b>	<b>INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT</b>		<b>36,103,000</b>	<b>36,103,000</b>
<b>IB1738 INTER UNIVERSITY ACADEMIC ACTIVITIES</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>366,200,000</b>	<b>366,200,000</b>
093101- A052	Grants Domestic		366,200,000	366,200,000
<b>Total-</b>	<b>INTER UNIVERSITY ACADEMIC ACTIVITIES</b>		<b>366,200,000</b>	<b>366,200,000</b>
<b>IB1739 SHAH ABDUL LATIF UNIVERSITY KHAIRPUR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>577,533,000</b>	<b>577,533,000</b>
093101- A052	Grants Domestic		577,533,000	577,533,000
<b>Total-</b>	<b>SHAH ABDUL LATIF UNIVERSITY KHAIRPUR</b>		<b>577,533,000</b>	<b>577,533,000</b>
<b>IB1740 SHAH ABDUL LATIF BHITAI CHAIR UNIVERSIT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,941,000</b>	<b>8,941,000</b>
093101- A052	Grants Domestic		8,941,000	8,941,000
<b>Total-</b>	<b>SHAH ABDUL LATIF BHITAI CHAIR UNIVERSIT</b>		<b>8,941,000</b>	<b>8,941,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1741 CHAIR ON QUAID-I-AZAM AND FREEDOMMOVEMENT ISLAM</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,159,000</b>	<b>2,159,000</b>
093101- A052	Grants Domestic		2,159,000	2,159,000
<b>Total-</b>	<b>CHAIR ON QUAID-I-AZAM AND FREEDOMMOVEMENT ISLAM</b>		<b>2,159,000</b>	<b>2,159,000</b>
<b>IB1742 SEERAT CHAIR ISLAMIA UNIVERSITY BAHAWALPU</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,977,000</b>	<b>2,977,000</b>
093101- A052	Grants Domestic		2,977,000	2,977,000
<b>Total-</b>	<b>SEERAT CHAIR ISLAMIA UNIVERSITY BAHAWALPU</b>		<b>2,977,000</b>	<b>2,977,000</b>
<b>IB1743 SEERAT CHAIR AT UNIVERSITY OF KARACHI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,892,000</b>	<b>2,892,000</b>
093101- A052	Grants Domestic		2,892,000	2,892,000
<b>Total-</b>	<b>SEERAT CHAIR AT UNIVERSITY OF KARACHI</b>		<b>2,892,000</b>	<b>2,892,000</b>
<b>IB1744 DR SALAM CHAIR GOVERNMENT COLLEGEUNIVERSIT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>9,248,000</b>	<b>9,248,000</b>
093101- A052	Grants Domestic		9,248,000	9,248,000
<b>Total-</b>	<b>DR SALAM CHAIR GOVERNMENT COLLEGEUNIVERSIT</b>		<b>9,248,000</b>	<b>9,248,000</b>
<b>IB1745 NATIONAL UNIVERSITY OF MODERNLANGUAGES</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>734,773,000</b>	<b>734,773,000</b>
093101- A052	Grants Domestic		734,773,000	734,773,000
<b>Total-</b>	<b>NATIONAL UNIVERSITY OF MODERNLANGUAGES</b>		<b>734,773,000</b>	<b>734,773,000</b>
<b>IB1746 FATIMA JINNAH WOMEN UNIVERSITY RAWALPIND</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>312,892,000</b>	<b>312,892,000</b>
093101- A052	Grants Domestic		312,892,000	312,892,000
<b>Total-</b>	<b>FATIMA JINNAH WOMEN UNIVERSITY RAWALPIND</b>		<b>312,892,000</b>	<b>312,892,000</b>
<b>IB1747 THIRD WORLD CENTER FOR SCIENCE &amp;TECH AT CHEM</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>225,896,000</b>	<b>225,896,000</b>
093101- A052	Grants Domestic		225,896,000	225,896,000
<b>Total-</b>	<b>THIRD WORLD CENTER FOR SCIENCE</b>		<b>225,896,000</b>	<b>225,896,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>&amp;TECH AT CHEM</b>				
<b>IB1748 KARAKURAM INTERNATIONAL UNIVERSITY GILGIT</b>				
093101- A05	Grants, Subsidies and Write off Loans		369,603,000	369,603,000
093101- A052	Grants Domestic		369,603,000	369,603,000
<b>Total-</b>	<b>KARAKURAM INTERNATIONAL UNIVERSITY GILGIT</b>		<b>369,603,000</b>	<b>369,603,000</b>
<b>IB1749 FEDERAL URDU UNIVERSITY OF ARTS SCIENCE &amp;</b>				
093101- A05	Grants, Subsidies and Write off Loans		877,924,000	877,924,000
093101- A052	Grants Domestic		877,924,000	877,924,000
<b>Total-</b>	<b>FEDERAL URDU UNIVERSITY OF ARTS SCIENCE &amp;</b>		<b>877,924,000</b>	<b>877,924,000</b>
<b>IB1750 GOVERNMENT COLLEGE UNIVERSITY LAHORE</b>				
093101- A05	Grants, Subsidies and Write off Loans		614,953,000	614,953,000
093101- A052	Grants Domestic		614,953,000	614,953,000
<b>Total-</b>	<b>GOVERNMENT COLLEGE UNIVERSITY LAHORE</b>		<b>614,953,000</b>	<b>614,953,000</b>
<b>IB1751 LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE</b>				
093101- A05	Grants, Subsidies and Write off Loans		575,008,000	575,008,000
093101- A052	Grants Domestic		575,008,000	575,008,000
<b>Total-</b>	<b>LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE</b>		<b>575,008,000</b>	<b>575,008,000</b>
<b>IB1752 UNIVERSITY OF SARGODHA SARGODHA</b>				
093101- A05	Grants, Subsidies and Write off Loans		1,007,718,000	1,007,718,000
093101- A052	Grants Domestic		1,007,718,000	1,007,718,000
<b>Total-</b>	<b>UNIVERSITY OF SARGODHA SARGODHA</b>		<b>1,007,718,000</b>	<b>1,007,718,000</b>
<b>IB1753 UNIVERSITY OF MALAKAND CHAKDARA DIR</b>				
093101- A05	Grants, Subsidies and Write off Loans		457,582,000	457,582,000
093101- A052	Grants Domestic		457,582,000	457,582,000
<b>Total-</b>	<b>UNIVERSITY OF MALAKAND CHAKDARA DIR</b>		<b>457,582,000</b>	<b>457,582,000</b>
<b>IB1754 HAZARA UNIVERSITY MANSEHRA</b>				
093101- A05	Grants, Subsidies and Write off Loans		569,287,000	569,287,000
093101- A052	Grants Domestic		569,287,000	569,287,000



## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- HAZARA UNIVERSITY MANSEHRA</b>			<b>569,287,000</b>	<b>569,287,000</b>
<b>IB1755 COMSATS INSTITUTE OF INFORMATIONTECHNOLOG</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,457,111,000</b>	<b>1,457,111,000</b>
093101- A052	Grants Domestic		1,457,111,000	1,457,111,000
<b>Total- COMSATS INSTITUTE OF INFORMATIONTECHNOLOG</b>			<b>1,457,111,000</b>	<b>1,457,111,000</b>
<b>IB1756 UNIVERSITY OF EDUCATION LAHORE</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>570,102,000</b>	<b>570,102,000</b>
093101- A052	Grants Domestic		570,102,000	570,102,000
<b>Total- UNIVERSITY OF EDUCATION LAHORE</b>			<b>570,102,000</b>	<b>570,102,000</b>
<b>IB1757 SCHOOL OF BIOLOGICAL SCIENCES UNIVERSIT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>128,159,000</b>	<b>128,159,000</b>
093101- A052	Grants Domestic		128,159,000	128,159,000
<b>Total- SCHOOL OF BIOLOGICAL SCIENCES UNIVERSIT</b>			<b>128,159,000</b>	<b>128,159,000</b>
<b>IB1758 GOVERNMENT COLLEGE UNIVERSITY FAISALABA</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>973,653,000</b>	<b>973,653,000</b>
093101- A052	Grants Domestic		973,653,000	973,653,000
<b>Total- GOVERNMENT COLLEGE UNIVERSITY FAISALABA</b>			<b>973,653,000</b>	<b>973,653,000</b>
<b>IB1759 HEC UNIVERSITIES PROGRAMS</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>457,750,000</b>	<b>457,750,000</b>
093101- A052	Grants Domestic		457,750,000	457,750,000
<b>Total- HEC UNIVERSITIES PROGRAMS</b>			<b>457,750,000</b>	<b>457,750,000</b>
<b>IB1760 INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>44,968,000</b>	<b>44,968,000</b>
093101- A052	Grants Domestic		44,968,000	44,968,000
<b>Total- INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT</b>			<b>44,968,000</b>	<b>44,968,000</b>
<b>IB1761 SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>294,295,000</b>	<b>294,295,000</b>
093101- A052	Grants Domestic		294,295,000	294,295,000
<b>Total- SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA</b>			<b>294,295,000</b>	<b>294,295,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1762 DR PANJWANI CENTRE FOR MOLECULAR MEDICINE UNIVE</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>84,691,000</b>	<b>84,691,000</b>
093101- A052	Grants Domestic		84,691,000	84,691,000
<b>Total-</b>	<b>DR PANJWANI CENTRE FOR MOLECULAR MEDICINE UNIVE</b>		<b>84,691,000</b>	<b>84,691,000</b>
<b>IB1763 UNIVERSITY OF SCIENCE &amp; TECHNOLOGY BANNU</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>280,532,000</b>	<b>280,532,000</b>
093101- A052	Grants Domestic		280,532,000	280,532,000
<b>Total-</b>	<b>UNIVERSITY OF SCIENCE &amp; TECHNOLOGY BANNU</b>		<b>280,532,000</b>	<b>280,532,000</b>
<b>IB1764 FRONTIER WOMEN UNIVERSITY PESHAWAR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>269,763,000</b>	<b>269,763,000</b>
093101- A052	Grants Domestic		269,763,000	269,763,000
<b>Total-</b>	<b>FRONTIER WOMEN UNIVERSITY PESHAWAR</b>		<b>269,763,000</b>	<b>269,763,000</b>
<b>IB1765 INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>248,048,000</b>	<b>248,048,000</b>
093101- A052	Grants Domestic		248,048,000	248,048,000
<b>Total-</b>	<b>INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR</b>		<b>248,048,000</b>	<b>248,048,000</b>
<b>IB1766 INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>177,663,000</b>	<b>177,663,000</b>
093101- A052	Grants Domestic		177,663,000	177,663,000
<b>Total-</b>	<b>INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD</b>		<b>177,663,000</b>	<b>177,663,000</b>
<b>IB1767 DR A Q KHAN INSTITUTE OFBIO-TECHNENGINKARAC</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>74,303,000</b>	<b>74,303,000</b>
093101- A052	Grants Domestic		74,303,000	74,303,000
<b>Total-</b>	<b>DR A Q KHAN INSTITUTE OFBIO-TECHNENGINKARAC</b>		<b>74,303,000</b>	<b>74,303,000</b>
<b>IB1768 SCHOOL OF MATHEMETICAL SCIENCES GOVT COLLEGE U</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>74,324,000</b>	<b>74,324,000</b>
093101- A052	Grants Domestic		74,324,000	74,324,000
<b>Total-</b>	<b>SCHOOL OF MATHEMETICAL</b>		<b>74,324,000</b>	<b>74,324,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>SCIENCES GOVT COLLEGE U</b>				
<b>IB1769 AL-KHAWARZMI INSTITUTE OF COMPUTERSCIENCES TECH</b>				
093101- A05	Grants, Subsidies and Write off Loans		60,582,000	60,582,000
093101- A052	Grants Domestic		60,582,000	60,582,000
<b>Total-</b>	<b>AL-KHAWARZMI INSTITUTE OF COMPUTERSCIENCES TECH</b>		<b>60,582,000</b>	<b>60,582,000</b>
<b>IB1770 PAKISTAN INSTITUTE OF DEVELOPMENTECONOMICS</b>				
093101- A05	Grants, Subsidies and Write off Loans		106,597,000	106,597,000
093101- A052	Grants Domestic		106,597,000	106,597,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF DEVELOPMENTECONOMICS</b>		<b>106,597,000</b>	<b>106,597,000</b>
<b>IB1771 SUKKUR INSTITUTE OF BUSINESSADMINISTR</b>				
093101- A05	Grants, Subsidies and Write off Loans		307,666,000	307,666,000
093101- A052	Grants Domestic		307,666,000	307,666,000
<b>Total-</b>	<b>SUKKUR INSTITUTE OF BUSINESSADMINISTR</b>		<b>307,666,000</b>	<b>307,666,000</b>
<b>IB1772 KINNAIRD COLLEGE FOR WOMEN LAHORE</b>				
093101- A05	Grants, Subsidies and Write off Loans		171,232,000	171,232,000
093101- A052	Grants Domestic		171,232,000	171,232,000
<b>Total-</b>	<b>KINNAIRD COLLEGE FOR WOMEN LAHORE</b>		<b>171,232,000</b>	<b>171,232,000</b>
<b>IB1773 AIR UNIVERSITY ISLAMABAD</b>				
093101- A05	Grants, Subsidies and Write off Loans		300,818,000	300,818,000
093101- A052	Grants Domestic		300,818,000	300,818,000
<b>Total-</b>	<b>AIR UNIVERSITY ISLAMABAD</b>		<b>300,818,000</b>	<b>300,818,000</b>
<b>IB1774 VIRTUAL UNIVERSITY OF PAKISTAN LAHORE</b>				
093101- A05	Grants, Subsidies and Write off Loans		91,550,000	91,550,000
093101- A052	Grants Domestic		91,550,000	91,550,000
<b>Total-</b>	<b>VIRTUAL UNIVERSITY OF PAKISTAN LAHORE</b>		<b>91,550,000</b>	<b>91,550,000</b>
<b>IB1775 UNIVERSITY OF GUJRAT GUJRAT</b>				
093101- A05	Grants, Subsidies and Write off Loans		398,790,000	398,790,000
093101- A052	Grants Domestic		398,790,000	398,790,000
<b>Total-</b>	<b>UNIVERSITY OF GUJRAT GUJRAT</b>		<b>398,790,000</b>	<b>398,790,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1776 NATIONAL DEFENCE UNIVERSITY ISLAMABAD</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>103,691,000</b>	<b>103,691,000</b>
093101- A052	Grants Domestic		103,691,000	103,691,000
<b>Total-</b>	<b>NATIONAL DEFENCE UNIVERSITY ISLAMABAD</b>		<b>103,691,000</b>	<b>103,691,000</b>
<b>IB1777 ISLAMIA COLLEGE UNIVERSITY PESHAWAR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>394,737,000</b>	<b>394,737,000</b>
093101- A052	Grants Domestic		394,737,000	394,737,000
<b>Total-</b>	<b>ISLAMIA COLLEGE UNIVERSITY PESHAWAR</b>		<b>394,737,000</b>	<b>394,737,000</b>
<b>IB1778 MIRPUR UNIVERSITY OF SCIENCE &amp; TECHNOLOG</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>399,321,000</b>	<b>399,321,000</b>
093101- A052	Grants Domestic		399,321,000	399,321,000
<b>Total-</b>	<b>MIRPUR UNIVERSITY OF SCIENCE &amp; TECHNOLOG</b>		<b>399,321,000</b>	<b>399,321,000</b>
<b>IB1779 ABDUL WALI KHAN UNIVERSITY MARDAN</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>441,916,000</b>	<b>441,916,000</b>
093101- A052	Grants Domestic		441,916,000	441,916,000
<b>Total-</b>	<b>ABDUL WALI KHAN UNIVERSITY MARDAN</b>		<b>441,916,000</b>	<b>441,916,000</b>
<b>IB1780 SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>238,441,000</b>	<b>238,441,000</b>
093101- A052	Grants Domestic		238,441,000	238,441,000
<b>Total-</b>	<b>SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL</b>		<b>238,441,000</b>	<b>238,441,000</b>
<b>IB1781 UNIVERSITY OF SWAT SWAT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>180,239,000</b>	<b>180,239,000</b>
093101- A052	Grants Domestic		180,239,000	180,239,000
<b>Total-</b>	<b>UNIVERSITY OF SWAT SWAT</b>		<b>180,239,000</b>	<b>180,239,000</b>
<b>IB1782 UNIVERSITY OF POONCH RAWALAKOT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>300,209,000</b>	<b>300,209,000</b>
093101- A052	Grants Domestic		300,209,000	300,209,000
<b>Total-</b>	<b>UNIVERSITY OF POONCH RAWALAKOT</b>		<b>300,209,000</b>	<b>300,209,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1783 UNIVERSITY OF HARIPUR HAIRPUR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>196,802,000</b>	<b>196,802,000</b>
093101- A052	Grants Domestic		196,802,000	196,802,000
<b>Total-</b>	<b>UNIVERSITY OF HARIPUR HAIRPUR</b>		<b>196,802,000</b>	<b>196,802,000</b>
<b>IB1784 SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>121,214,000</b>	<b>121,214,000</b>
093101- A052	Grants Domestic		121,214,000	121,214,000
<b>Total-</b>	<b>SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI</b>		<b>121,214,000</b>	<b>121,214,000</b>
<b>IB1785 SHAHEED BENAZIR BHUTTO UNIVERSITY MENAZIRABAD</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>144,699,000</b>	<b>144,699,000</b>
093101- A052	Grants Domestic		144,699,000	144,699,000
<b>Total-</b>	<b>SHAHEED BENAZIR BHUTTO UNIVERSITY MENAZIRABAD</b>		<b>144,699,000</b>	<b>144,699,000</b>
<b>IB1786 THE WOMEN UNIVERSITY OF AZAD JUMMU &amp; KASHMIR BAGH</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>154,858,000</b>	<b>154,858,000</b>
093101- A052	Grants Domestic		154,858,000	154,858,000
<b>Total-</b>	<b>THE WOMEN UNIVERSITY OF AZAD JUMMU &amp; KASHMIR BAGH</b>		<b>154,858,000</b>	<b>154,858,000</b>
<b>IB1787 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>141,938,000</b>	<b>141,938,000</b>
093101- A052	Grants Domestic		141,938,000	141,938,000
<b>Total-</b>	<b>BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI</b>		<b>141,938,000</b>	<b>141,938,000</b>
<b>IB1788 BAHRIA UNIVERSITY ISLAMABAD</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>112,241,000</b>	<b>112,241,000</b>
093101- A052	Grants Domestic		112,241,000	112,241,000
<b>Total-</b>	<b>BAHRIA UNIVERSITY ISLAMABAD</b>		<b>112,241,000</b>	<b>112,241,000</b>
<b>IB1789 THE WOMEN UNIVERSITY MULTAN</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>206,070,000</b>	<b>206,070,000</b>
093101- A052	Grants Domestic		206,070,000	206,070,000
<b>Total-</b>	<b>THE WOMEN UNIVERSITY MULTAN</b>		<b>206,070,000</b>	<b>206,070,000</b>
<b>IB1790 BACHA KHAN UNIVERSITY CHARSADA</b>				

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>178,083,000</b>	<b>178,083,000</b>
093101- A052	Grants Domestic		178,083,000	178,083,000
<b>Total-</b>	<b>BACHA KHAN UNIVERSITY CHARSADA</b>		<b>178,083,000</b>	<b>178,083,000</b>
<b>IB1791 UNIVERSITY OF SWABI SWABI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>158,257,000</b>	<b>158,257,000</b>
093101- A052	Grants Domestic		158,257,000	158,257,000
<b>Total-</b>	<b>UNIVERSITY OF SWABI SWABI</b>		<b>158,257,000</b>	<b>158,257,000</b>
<b>IB1792 UNIVERSITY OF TURBAT LORALAI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>183,228,000</b>	<b>183,228,000</b>
093101- A052	Grants Domestic		183,228,000	183,228,000
<b>Total-</b>	<b>UNIVERSITY OF TURBAT LORALAI</b>		<b>183,228,000</b>	<b>183,228,000</b>
<b>IB1793 GC WOMEN UNIVERSITY FAISALABAD</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>177,142,000</b>	<b>177,142,000</b>
093101- A052	Grants Domestic		177,142,000	177,142,000
<b>Total-</b>	<b>GC WOMEN UNIVERSITY FAISALABAD</b>		<b>177,142,000</b>	<b>177,142,000</b>
<b>IB1794 UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>173,126,000</b>	<b>173,126,000</b>
093101- A052	Grants Domestic		173,126,000	173,126,000
<b>Total-</b>	<b>UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)</b>		<b>173,126,000</b>	<b>173,126,000</b>
<b>IB1795 KHUSHAL KHAN KHATTAK UNIVERSITY KARAK</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>156,704,000</b>	<b>156,704,000</b>
093101- A052	Grants Domestic		156,704,000	156,704,000
<b>Total-</b>	<b>KHUSHAL KHAN KHATTAK UNIVERSITY KARAK</b>		<b>156,704,000</b>	<b>156,704,000</b>
<b>IB1796 GHAZI UNIVERSITY DERA GHAZI KHAN</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>164,345,000</b>	<b>164,345,000</b>
093101- A052	Grants Domestic		164,345,000	164,345,000
<b>Total-</b>	<b>GHAZI UNIVERSITY DERA GHAZI KHAN</b>		<b>164,345,000</b>	<b>164,345,000</b>
<b>IB1797 FATA UNIVERSITY</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>113,628,000</b>	<b>113,628,000</b>

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093101- A052	Grants Domestic		113,628,000	113,628,000
<b>Total- FATA UNIVERSITY</b>			<b>113,628,000</b>	<b>113,628,000</b>
<b>IB1798 UNIVERSITY OF LORALAI- LORALAI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>145,331,000</b>	<b>145,331,000</b>
093101- A052	Grants Domestic		145,331,000	145,331,000
<b>Total- UNIVERSITY OF LORALAI- LORALAI</b>			<b>145,331,000</b>	<b>145,331,000</b>
<b>IB1799 GC WOMEN UNIVERSITY SIALKOT</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>124,686,000</b>	<b>124,686,000</b>
093101- A052	Grants Domestic		124,686,000	124,686,000
<b>Total- GC WOMEN UNIVERSITY SIALKOT</b>			<b>124,686,000</b>	<b>124,686,000</b>
<b>IB1800 THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>141,833,000</b>	<b>141,833,000</b>
093101- A052	Grants Domestic		141,833,000	141,833,000
<b>Total- THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR</b>			<b>141,833,000</b>	<b>141,833,000</b>
<b>IB1801 ABBOTTABAD UNIVERSITY OF S&amp;T ABBOTTABAD</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,169,000</b>	<b>100,169,000</b>
093101- A052	Grants Domestic		100,169,000	100,169,000
<b>Total- ABBOTTABAD UNIVERSITY OF S&amp;T ABBOTTABAD</b>			<b>100,169,000</b>	<b>100,169,000</b>
<b>IB1802 THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>122,680,000</b>	<b>122,680,000</b>
093101- A052	Grants Domestic		122,680,000	122,680,000
<b>Total- THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI</b>			<b>122,680,000</b>	<b>122,680,000</b>
<b>IB2377 PRIME MINISTERS FEE RE-IMBURSEMENT SCHEME FOR THE STUDENTS OF LESS DEVELOP AREAS</b>				
<b>093101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>500,000,000</b>
093101- A052	Grants Domestic			500,000,000
<b>Total- PRIME MINISTERS FEE RE-IMBURSEMENT SCHEME FOR THE STUDENTS OF LESS DEVELOP AREAS</b>				<b>500,000,000</b>
093101	Total- General universities/colleges/institutes		35,268,806,000	35,768,806,000
<b>093102 Profs/technical universities /colleges :</b>				

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB1803 UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY LAHORE</b>				
093102- A05	Grants, Subsidies and Write off Loans		1,576,008,000	1,576,008,000
093102- A052	Grants Domestic		1,576,008,000	1,576,008,000
<b>Total-</b>	<b>UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY LAHORE</b>		<b>1,576,008,000</b>	<b>1,576,008,000</b>
<b>IB1804 UNIVERSITY OF AGRICULTURE FAISALABAD</b>				
093102- A05	Grants, Subsidies and Write off Loans		1,883,559,000	1,883,559,000
093102- A052	Grants Domestic		1,883,559,000	1,883,559,000
<b>Total-</b>	<b>UNIVERSITY OF AGRICULTURE FAISALABAD</b>		<b>1,883,559,000</b>	<b>1,883,559,000</b>
<b>IB1805 NED UNIVERSITY OF ENGINEERING ANDTECHNOLOG</b>				
093102- A05	Grants, Subsidies and Write off Loans		1,076,320,000	1,076,320,000
093102- A052	Grants Domestic		1,076,320,000	1,076,320,000
<b>Total-</b>	<b>NED UNIVERSITY OF ENGINEERING ANDTECHNOLOG</b>		<b>1,076,320,000</b>	<b>1,076,320,000</b>
<b>IB1806 MEHRAN UNIVERSITY OF ENGINEERING ANDTECHNOLOG</b>				
093102- A05	Grants, Subsidies and Write off Loans		1,045,903,000	1,045,903,000
093102- A052	Grants Domestic		1,045,903,000	1,045,903,000
<b>Total-</b>	<b>MEHRAN UNIVERSITY OF ENGINEERING ANDTECHNOLOG</b>		<b>1,045,903,000</b>	<b>1,045,903,000</b>
<b>IB1807 SINDH AGRICULTURE UNIVERSITY TANDOJAM</b>				
093102- A05	Grants, Subsidies and Write off Loans		979,220,000	979,220,000
093102- A052	Grants Domestic		979,220,000	979,220,000
<b>Total-</b>	<b>SINDH AGRICULTURE UNIVERSITY TANDOJAM</b>		<b>979,220,000</b>	<b>979,220,000</b>
<b>IB1808 KHYBER PAKHTOONKHAWA UNIVERSITYOF ENGINETECHN</b>				
093102- A05	Grants, Subsidies and Write off Loans		832,873,000	832,873,000
093102- A052	Grants Domestic		832,873,000	832,873,000
<b>Total-</b>	<b>KHYBER PAKHTOONKHAWA UNIVERSITYOF ENGINETECHN</b>		<b>832,873,000</b>	<b>832,873,000</b>
<b>IB1809 KHYBER PAKHTOONKHAWA UNIVERSITYOF AGRICU</b>				
093102- A05	Grants, Subsidies and Write off Loans		829,997,000	829,997,000
093102- A052	Grants Domestic		829,997,000	829,997,000
<b>Total-</b>	<b>KHYBER PAKHTOONKHAWA</b>		<b>829,997,000</b>	<b>829,997,000</b>



## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>UNIVERSITYOF AGRICU</b>				
<b>IB1810 BALOCHISTAN UNIVERSITY OF ENGINEERINGAND TECHN</b>				
093102- A05	Grants, Subsidies and Write off Loans		304,075,000	304,075,000
093102- A052	Grants Domestic		304,075,000	304,075,000
<b>Total-</b>	<b>BALOCHISTAN UNIVERSITY OF ENGINEERINGAND TECHN</b>		<b>304,075,000</b>	<b>304,075,000</b>
<b>IB1811 SCIENTIFIC INSTRUMENTATION CENTRE ATKPK UNIVETECHN</b>				
093102- A05	Grants, Subsidies and Write off Loans		14,572,000	14,572,000
093102- A052	Grants Domestic		14,572,000	14,572,000
<b>Total-</b>	<b>SCIENTIFIC INSTRUMENTATION CENTRE ATKPK UNIVETECHN</b>		<b>14,572,000</b>	<b>14,572,000</b>
<b>IB1812 WATER MANAGEMENT RESEARCH CENTER ATUNIVERSITFAISA</b>				
093102- A05	Grants, Subsidies and Write off Loans		25,499,000	25,499,000
093102- A052	Grants Domestic		25,499,000	25,499,000
<b>Total-</b>	<b>WATER MANAGEMENT RESEARCH CENTER ATUNIVERSITFAISA</b>		<b>25,499,000</b>	<b>25,499,000</b>
<b>IB1813 Z A BHUTTO AGRICULTURE COLLEGE DOKRI</b>				
093102- A05	Grants, Subsidies and Write off Loans		93,840,000	93,840,000
093102- A052	Grants Domestic		93,840,000	93,840,000
<b>Total-</b>	<b>Z A BHUTTO AGRICULTURE COLLEGE DOKRI</b>		<b>93,840,000</b>	<b>93,840,000</b>
<b>IB1814 UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY TAXILA</b>				
093102- A05	Grants, Subsidies and Write off Loans		703,691,000	703,691,000
093102- A052	Grants Domestic		703,691,000	703,691,000
<b>Total-</b>	<b>UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY TAXILA</b>		<b>703,691,000</b>	<b>703,691,000</b>
<b>IB1815 BAHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF AGRICU</b>				
093102- A05	Grants, Subsidies and Write off Loans		65,092,000	65,092,000
093102- A052	Grants Domestic		65,092,000	65,092,000
<b>Total-</b>	<b>BAHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF AGRICU</b>		<b>65,092,000</b>	<b>65,092,000</b>
<b>IB1816 BAHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF ENGINE MULTA</b>				
093102- A05	Grants, Subsidies and Write off Loans		77,428,000	77,428,000
093102- A052	Grants Domestic		77,428,000	77,428,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total-</b>	<b>BHAUDDING ZAKRIYA UNIVERSITY COLLEGE OF ENGINEERING MULTA</b>		<b>77,428,000</b>	<b>77,428,000</b>
<b>IB1817 UNIVERSITY OF ARID AGRICULTURE RAWALPIND</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>709,198,000</b>	<b>709,198,000</b>
093102- A052	Grants Domestic		709,198,000	709,198,000
<b>Total-</b>	<b>UNIVERSITY OF ARID AGRICULTURE RAWALPIND</b>		<b>709,198,000</b>	<b>709,198,000</b>
<b>IB1818 QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>471,189,000</b>	<b>471,189,000</b>
093102- A052	Grants Domestic		471,189,000	471,189,000
<b>Total-</b>	<b>QUAID-E-AWAM UNIVERSITY OF ENGINEERING SCIENCES</b>		<b>471,189,000</b>	<b>471,189,000</b>
<b>IB1819 INSTITUTE OF BIO-CHEMISTRY &amp; BIO-TECHNOLOGY PUNJAB</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>9,127,000</b>	<b>9,127,000</b>
093102- A052	Grants Domestic		9,127,000	9,127,000
<b>Total-</b>	<b>INSTITUTE OF BIO-CHEMISTRY &amp; BIO-TECHNOLOGY PUNJAB</b>		<b>9,127,000</b>	<b>9,127,000</b>
<b>IB1820 UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>690,282,000</b>	<b>690,282,000</b>
093102- A052	Grants Domestic		690,282,000	690,282,000
<b>Total-</b>	<b>UNIVERSITY OF VETERINARY &amp; ANIMAL SCIENCES</b>		<b>690,282,000</b>	<b>690,282,000</b>
<b>IB1821 LIAQUAT UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>714,019,000</b>	<b>714,019,000</b>
093102- A052	Grants Domestic		714,019,000	714,019,000
<b>Total-</b>	<b>LIAQUAT UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES</b>		<b>714,019,000</b>	<b>714,019,000</b>
<b>IB1822 KOHAT UNIVERSITY OF SCIENCE &amp; TECHNOLOGY</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>407,826,000</b>	<b>407,826,000</b>
093102- A052	Grants Domestic		407,826,000	407,826,000
<b>Total-</b>	<b>KOHAT UNIVERSITY OF SCIENCE &amp; TECHNOLOGY</b>		<b>407,826,000</b>	<b>407,826,000</b>
<b>IB1823 BALUCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY MANAG</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>716,121,000</b>	<b>716,121,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093102- A052	Grants Domestic		716,121,000	716,121,000
<b>Total-</b>	<b>BALUCHISTAN UNIVERSITY OF INFORMATION TECHNOLOGY MANAG</b>		<b>716,121,000</b>	<b>716,121,000</b>
<b>IB1824 UNIVERSITY OF HEALTH SCIENCES LAHORE</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>131,787,000</b>	<b>131,787,000</b>
093102- A052	Grants Domestic		131,787,000	131,787,000
<b>Total-</b>	<b>UNIVERSITY OF HEALTH SCIENCES LAHORE</b>		<b>131,787,000</b>	<b>131,787,000</b>
<b>IB1825 DOW UNIVERSITY OF HEALTH SCIENCES KARACHI</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>585,364,000</b>	<b>585,364,000</b>
093102- A052	Grants Domestic		585,364,000	585,364,000
<b>Total-</b>	<b>DOW UNIVERSITY OF HEALTH SCIENCES KARACHI</b>		<b>585,364,000</b>	<b>585,364,000</b>
<b>IB1826 LASBALA UNIVERSITY OF AGRICULTURE WATER AND</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>342,569,000</b>	<b>342,569,000</b>
093102- A052	Grants Domestic		342,569,000	342,569,000
<b>Total-</b>	<b>LASBALA UNIVERSITY OF AGRICULTURE WATER AND</b>		<b>342,569,000</b>	<b>342,569,000</b>
<b>IB1827 KHYBER MEDICAL UNIVERSITY PESHAWAR</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>222,596,000</b>	<b>222,596,000</b>
093102- A052	Grants Domestic		222,596,000	222,596,000
<b>Total-</b>	<b>KHYBER MEDICAL UNIVERSITY PESHAWAR</b>		<b>222,596,000</b>	<b>222,596,000</b>
<b>IB1828 KING EDWARD MEDICAL UNIVERSITY LAHORE</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>261,398,000</b>	<b>261,398,000</b>
093102- A052	Grants Domestic		261,398,000	261,398,000
<b>Total-</b>	<b>KING EDWARD MEDICAL UNIVERSITY LAHORE</b>		<b>261,398,000</b>	<b>261,398,000</b>
<b>IB1829 NATIONAL TEXTILE UNIVERSITY FAISALABA</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>257,359,000</b>	<b>257,359,000</b>
093102- A052	Grants Domestic		257,359,000	257,359,000
<b>Total-</b>	<b>NATIONAL TEXTILE UNIVERSITY FAISALABA</b>		<b>257,359,000</b>	<b>257,359,000</b>
<b>IB1830 PEOPLE UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES FOR WOMEN NAWABSHAH BENAZIRABAD</b>				

## NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>164,479,000</b>	<b>164,479,000</b>
093102- A052	Grants Domestic		164,479,000	164,479,000
<b>Total-</b>	<b>PEOPLE UNIVERSITY OF MEDICAL &amp; HEALTH SCIENCES FOR WOMEN NAWABSHAH BENAZIRABAD</b>		<b>164,479,000</b>	<b>164,479,000</b>
<b>IB1831 SHAHEED MOTHARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>164,594,000</b>	<b>164,594,000</b>
093102- A052	Grants Domestic		164,594,000	164,594,000
<b>Total-</b>	<b>SHAHEED MOTHARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA</b>		<b>164,594,000</b>	<b>164,594,000</b>
<b>IB1832 SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>112,358,000</b>	<b>112,358,000</b>
093102- A052	Grants Domestic		112,358,000	112,358,000
<b>Total-</b>	<b>SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD</b>		<b>112,358,000</b>	<b>112,358,000</b>
<b>IB1833 PAKISTAN INSTITUTE OF FASHION &amp; DESIGN LAHORE</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>115,194,000</b>	<b>115,194,000</b>
093102- A052	Grants Domestic		115,194,000	115,194,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF FASHION &amp; DESIGN LAHORE</b>		<b>115,194,000</b>	<b>115,194,000</b>
<b>IB1834 JINNAH SINDH MEDICAL UNIVERSITY KARACHI</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>139,514,000</b>	<b>139,514,000</b>
093102- A052	Grants Domestic		139,514,000	139,514,000
<b>Total-</b>	<b>JINNAH SINDH MEDICAL UNIVERSITY KARACHI</b>		<b>139,514,000</b>	<b>139,514,000</b>
<b>IB1835 MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF OF AGRICULTURE MULTAN</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>161,696,000</b>	<b>161,696,000</b>
093102- A052	Grants Domestic		161,696,000	161,696,000
<b>Total-</b>	<b>MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF OF AGRICULTURE MULTAN</b>		<b>161,696,000</b>	<b>161,696,000</b>
<b>IB1836 SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>83,816,000</b>	<b>83,816,000</b>

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093102- A052	Grants Domestic		83,816,000	83,816,000
<b>Total-</b>	<b>SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI</b>		<b>83,816,000</b>	<b>83,816,000</b>
<b>IB1837 DAWOOD UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY KARACHI</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>96,507,000</b>	<b>96,507,000</b>
093102- A052	Grants Domestic		96,507,000	96,507,000
<b>Total-</b>	<b>DAWOOD UNIVERSITY OF ENGINEERING &amp; TECHNOLOGY KARACHI</b>		<b>96,507,000</b>	<b>96,507,000</b>
<b>IB1838 NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>81,389,000</b>	<b>81,389,000</b>
093102- A052	Grants Domestic		81,389,000	81,389,000
<b>Total-</b>	<b>NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI</b>		<b>81,389,000</b>	<b>81,389,000</b>
<b>IB1839 INFORMATION TECHNOLOGY UNIVERSITY LAHORE</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>109,121,000</b>	<b>109,121,000</b>
093102- A052	Grants Domestic		109,121,000	109,121,000
<b>Total-</b>	<b>INFORMATION TECHNOLOGY UNIVERSITY LAHORE</b>		<b>109,121,000</b>	<b>109,121,000</b>
<b>IB1840 SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY &amp; ANIMAL SCIENCE SAKRAND</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>133,485,000</b>	<b>133,485,000</b>
093102- A052	Grants Domestic		133,485,000	133,485,000
<b>Total-</b>	<b>SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY &amp; ANIMAL SCIENCE SAKRAND</b>		<b>133,485,000</b>	<b>133,485,000</b>
<b>IB1841 MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGG&amp; TECHNOLOGY MULTAN</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>60,183,000</b>	<b>60,183,000</b>
093102- A052	Grants Domestic		60,183,000	60,183,000
<b>Total-</b>	<b>MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGG&amp; TECHNOLOGY MULTAN</b>		<b>60,183,000</b>	<b>60,183,000</b>
<b>IB1842 FATIMA JINNAH MEDICAL UNIVERSITY LAHORE</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>64,951,000</b>	<b>64,951,000</b>
093102- A052	Grants Domestic		64,951,000	64,951,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- FATIMA JINNAH MEDICAL UNIVERSITY LAHORE</b>			<b>64,951,000</b>	<b>64,951,000</b>
<b>IB1843 BENAZIR BHUTTO SHAHEED UNIVERSITY OF TECHNOLOGY &amp; SKILL DEVELOPMENT KHAIR</b>				
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>98,454,000</b>	<b>98,454,000</b>
093102- A052	Grants Domestic		98,454,000	98,454,000
<b>Total- BENAZIR BHUTTO SHAHEED UNIVERSITY OF TECHNOLOGY &amp; SKILL DEVELOPMENT KHAIR</b>			<b>98,454,000</b>	<b>98,454,000</b>
093102	Total- Profs/technical universities /colleges		16,612,653,000	16,612,653,000
<b>093120 Others :</b>				
<b>IB1690 DAWAH ACTIVITIES INTERNATIONAL ISLAMICUNIVERSIT</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>132,970,000</b>	<b>132,970,000</b>
093120- A039	General		132,970,000	132,970,000
<b>Total- DAWAH ACTIVITIES INTERNATIONAL ISLAMICUNIVERSIT</b>			<b>132,970,000</b>	<b>132,970,000</b>
<b>IB1691 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF PESHAW</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>36,985,000</b>	<b>36,985,000</b>
093120- A039	General		36,985,000	36,985,000
<b>Total- SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF PESHAW</b>			<b>36,985,000</b>	<b>36,985,000</b>
<b>IB1692 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF OF THE</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>33,873,000</b>	<b>33,873,000</b>
093120- A039	General		33,873,000	33,873,000
<b>Total- SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF OF THE</b>			<b>33,873,000</b>	<b>33,873,000</b>
<b>IB1693 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF KARACH</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>32,705,000</b>	<b>32,705,000</b>
093120- A039	General		32,705,000	32,705,000
<b>Total- SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF KARACH</b>			<b>32,705,000</b>	<b>32,705,000</b>
<b>IB1694 PROMOTION OF RESEARCHIN UNIVER</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>6,727,505,000</b>	<b>8,995,505,000</b>
093120- A039	General		6,727,505,000	8,995,505,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- PROMOTION OF RESEARCHIN UNIVER</b>			<b>6,727,505,000</b>	<b>8,995,505,000</b>
<b>IB1695 PAKISTAN STUDY CENTRE QUAID-I-AZAMUNIVERSIT</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>40,668,000</b>	<b>40,668,000</b>
093120- A039	General		40,668,000	40,668,000
<b>Total- PAKISTAN STUDY CENTRE QUAID-I-AZAMUNIVERSIT</b>			<b>40,668,000</b>	<b>40,668,000</b>
<b>IB1696 AREA STUDY CENTRE FOR MIDDLE EAST ANDARAB COUNBALOC</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>15,351,000</b>	<b>15,351,000</b>
093120- A039	General		15,351,000	15,351,000
<b>Total- AREA STUDY CENTRE FOR MIDDLE EAST ANDARAB COUNBALOC</b>			<b>15,351,000</b>	<b>15,351,000</b>
<b>IB1697 PAKISTAN STUDY CENTRE UNIVERSITY OFKARACHI</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>20,775,000</b>	<b>20,775,000</b>
093120- A039	General		20,775,000	20,775,000
<b>Total- PAKISTAN STUDY CENTRE UNIVERSITY OFKARACHI</b>			<b>20,775,000</b>	<b>20,775,000</b>
<b>IB1698 CENTRE OF EXCELLENCE IN PHYSICALCHEMISTYPESHA</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>68,622,000</b>	<b>68,622,000</b>
093120- A039	General		68,622,000	68,622,000
<b>Total- CENTRE OF EXCELLENCE IN PHYSICALCHEMISTYPESHA</b>			<b>68,622,000</b>	<b>68,622,000</b>
<b>IB1699 CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSIT</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>34,021,000</b>	<b>34,021,000</b>
093120- A039	General		34,021,000	34,021,000
<b>Total- CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSIT</b>			<b>34,021,000</b>	<b>34,021,000</b>
<b>IB1700 CENTRE OF EXCELLENCE IN ANALYTICALCHEMISTRYJAMSH</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>75,726,000</b>	<b>75,726,000</b>
093120- A039	General		75,726,000	75,726,000
<b>Total- CENTRE OF EXCELLENCE IN ANALYTICALCHEMISTRYJAMSH</b>			<b>75,726,000</b>	<b>75,726,000</b>
<b>IB1701 CENTRE OF EXCELLENCE IN PHYCHOLOGY QUAID-I-AISLAM</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>47,318,000</b>	<b>47,318,000</b>
093120- A039	General		47,318,000	47,318,000

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>Total- CENTRE OF EXCELLENCE IN PHYCHOLOGY QUAID-I-AISLAM</b>			<b>47,318,000</b>	<b>47,318,000</b>
<b>IB1702 PAKISTAN STUDY CENTRE FOR UNIVERSITY OFBALOCHIST</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>20,724,000</b>	<b>20,724,000</b>
093120- A039	General		20,724,000	20,724,000
<b>Total- PAKISTAN STUDY CENTRE FOR UNIVERSITY OFBALOCHIST</b>			<b>20,724,000</b>	<b>20,724,000</b>
<b>IB1703 AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSIT</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>31,078,000</b>	<b>31,078,000</b>
093120- A039	General		31,078,000	31,078,000
<b>Total- AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSIT</b>			<b>31,078,000</b>	<b>31,078,000</b>
<b>IB1704 PAKISTAN STUDY CENTRE UNIVERSITY OFTHE PUNJA</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>16,825,000</b>	<b>16,825,000</b>
093120- A039	General		16,825,000	16,825,000
<b>Total- PAKISTAN STUDY CENTRE UNIVERSITY OFTHE PUNJA</b>			<b>16,825,000</b>	<b>16,825,000</b>
<b>IB1705 PAKISTAN STUDY CENTRE UNIVERSITY OFPESHAWAR</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>25,921,000</b>	<b>25,921,000</b>
093120- A039	General		25,921,000	25,921,000
<b>Total- PAKISTAN STUDY CENTRE UNIVERSITY OFPESHAWAR</b>			<b>25,921,000</b>	<b>25,921,000</b>
<b>IB1706 CENTRE OF EXCELLENCE IN SOLID STATEPHYSICS LAHOR</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>68,979,000</b>	<b>68,979,000</b>
093120- A039	General		68,979,000	68,979,000
<b>Total- CENTRE OF EXCELLENCE IN SOLID STATEPHYSICS LAHOR</b>			<b>68,979,000</b>	<b>68,979,000</b>
<b>IB1707 CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSIT</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>82,091,000</b>	<b>82,091,000</b>
093120- A039	General		82,091,000	82,091,000
<b>Total- CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSIT</b>			<b>82,091,000</b>	<b>82,091,000</b>
<b>IB1708 AREA STUDY CENTRE FOR AFRICA NORTH &amp;SOUTH AMEUNIVE</b>				
<b>093120- A03</b>	<b>Operating Expenses</b>		<b>22,647,000</b>	<b>22,647,000</b>



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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093120- A039	General		22,647,000	22,647,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR AFRICA NORTH &amp; SOUTH AMEUNIVE</b>		<b>22,647,000</b>	<b>22,647,000</b>
<b>IB1709 AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSIT</b>				
093120- A03	Operating Expenses		24,694,000	24,694,000
093120- A039	General		24,694,000	24,694,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSIT</b>		<b>24,694,000</b>	<b>24,694,000</b>
<b>IB1710 CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSIT</b>				
093120- A03	Operating Expenses		53,267,000	53,267,000
093120- A039	General		53,267,000	53,267,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSIT</b>		<b>53,267,000</b>	<b>53,267,000</b>
<b>IB1711 PAKISTAN STUDY CENTRE UNIVERSITY OFSINDH JA</b>				
093120- A03	Operating Expenses		21,007,000	21,007,000
093120- A039	General		21,007,000	21,007,000
<b>Total-</b>	<b>PAKISTAN STUDY CENTRE UNIVERSITY OFSINDH JA</b>		<b>21,007,000</b>	<b>21,007,000</b>
<b>IB1712 AREA STUDY CENTE FOR FAR EAST AND SOUTHEAST ASIAJAMSH</b>				
093120- A03	Operating Expenses		28,168,000	28,168,000
093120- A039	General		28,168,000	28,168,000
<b>Total-</b>	<b>AREA STUDY CENTE FOR FAR EAST AND SOUTHEAST ASIAJAMSH</b>		<b>28,168,000</b>	<b>28,168,000</b>
<b>IB1713 CENTRE OF EXCELLENCE IN MOLECULARBIOLOGY LAHOR</b>				
093120- A03	Operating Expenses		201,154,000	201,154,000
093120- A039	General		201,154,000	201,154,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN MOLECULARBIOLOGY LAHOR</b>		<b>201,154,000</b>	<b>201,154,000</b>
<b>IB1714 AREA STUDY CENTRE FOR EUROPE UNIVERSIT</b>				
093120- A03	Operating Expenses		25,096,000	25,096,000
093120- A039	General		25,096,000	25,096,000
<b>Total-</b>	<b>AREA STUDY CENTRE FOR EUROPE UNIVERSIT</b>		<b>25,096,000</b>	<b>25,096,000</b>
<b>IB1715 CENTRE FOR EXCELLENCE IN WATERRESOURCESENG</b>				

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## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
093120- A03	Operating Expenses		49,506,000	49,506,000
093120- A039	General		49,506,000	49,506,000
<b>Total-</b>	<b>CENTRE FOR EXCELLENCE IN WATERRESOURCESENGG</b>		<b>49,506,000</b>	<b>49,506,000</b>
<b>IB1716 CENTRE OF EXCELLENCE IN HISTORY ANDCULTURE ISLAM</b>				
093120- A03	Operating Expenses		51,163,000	51,163,000
093120- A039	General		51,163,000	51,163,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN HISTORY ANDCULTURE ISLAM</b>		<b>51,163,000</b>	<b>51,163,000</b>
<b>IB1717 CENTRE OF EXCELLENCE IN ARTS &amp; DESIGN MEHRAN UNJAMSH</b>				
093120- A03	Operating Expenses		51,680,000	51,680,000
093120- A039	General		51,680,000	51,680,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN ARTS &amp; DESIGN MEHRAN UNJAMSH</b>		<b>51,680,000</b>	<b>51,680,000</b>
<b>IB1718 CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AISLAM</b>				
093120- A03	Operating Expenses		22,120,000	22,120,000
093120- A039	General		22,120,000	22,120,000
<b>Total-</b>	<b>CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AISLAM</b>		<b>22,120,000</b>	<b>22,120,000</b>
<b>IB1719 IQBAL INTERNATIONA INSTITUTE OFRESEARCHISLAM</b>				
093120- A03	Operating Expenses		36,152,000	36,152,000
093120- A039	General		36,152,000	36,152,000
<b>Total-</b>	<b>IQBAL INTERNATIONA INSTITUTE OFRESEARCHISLAM</b>		<b>36,152,000</b>	<b>36,152,000</b>
<b>IB1720 TENURE TRACK SYSTEM</b>				
093120- A03	Operating Expenses		4,119,750,000	4,119,750,000
093120- A039	General		4,119,750,000	4,119,750,000
<b>Total-</b>	<b>TENURE TRACK SYSTEM</b>		<b>4,119,750,000</b>	<b>4,119,750,000</b>
093120	Total- Others		12,218,541,000	14,486,541,000
0931	Total- Tertiary Education Affairs and Services		64,100,000,000	66,868,000,000
093	Total- Tertiary Education Affairs and Services		64,100,000,000	66,868,000,000
09	Total- Education Affairs and Services		64,100,000,000	66,868,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>64,100,000,000</b>	<b>66,868,000,000</b>
<b>TOTAL - DEMAND</b>			<b>64,100,000,000</b>	<b>66,868,000,000</b>

NO. 055.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)

DEMANDS FOR GRANTS

DEMAND NO. 055

( FC21N20 )

NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
015	General Services	394,591,000	394,591,000
	Total	394,591,000	394,591,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	288,000,000	288,000,000
A011	Pay	131,513,000	131,513,000
A011-1	Pay of Officers	(94,796,000)	(94,796,000)
A011-2	Pay of Other Staff	(36,717,000)	(36,717,000)
A012	Allowances	156,487,000	156,487,000
A012-1	Regular Allowances	(126,052,000)	(126,052,000)
A012-2	Other Allowances (Excluding TA)	(30,435,000)	(30,435,000)
A03	Operating Expenses	106,591,000	106,591,000
	Total	394,591,000	394,591,000

**NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015102	Human Resource Management - Planning Services :			
IB0902 NATIONAL VOCTAIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTTC) ISLAMABAD				
015102- A01	Employees Related Expenses		162,500,000	162,500,000
015102- A011	Pay		69,500,000	69,500,000
015102- A011-1	Pay of Officers		(51,500,000)	(51,500,000)
015102- A011-2	Pay of Other Staff		(18,000,000)	(18,000,000)
015102- A012	Allowances		93,000,000	93,000,000
015102- A012-1	Regular Allowances		(68,000,000)	(68,000,000)
015102- A012-2	Other Allowances (Excluding TA)		(25,000,000)	(25,000,000)
015102- A03	Operating Expenses		51,629,000	51,984,000
015102- A039	General		51,629,000	51,984,000
Total-	NATIONAL VOCTAIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTTC) ISLAMABAD		214,129,000	214,484,000
IB0903 REGIONAL OFFICE NAVTTC ISLAMABAD				
015102- A01	Employees Related Expenses		21,149,000	21,149,000
015102- A011	Pay		10,900,000	10,900,000
015102- A011-1	Pay of Officers		(8,500,000)	(8,500,000)
015102- A011-2	Pay of Other Staff		(2,400,000)	(2,400,000)
015102- A012	Allowances		10,249,000	10,249,000
015102- A012-1	Regular Allowances		(9,700,000)	(9,700,000)
015102- A012-2	Other Allowances (Excluding TA)		(549,000)	(549,000)
015102- A03	Operating Expenses		6,204,000	6,204,000
015102- A039	General		6,204,000	6,204,000
Total-	REGIONAL OFFICE NAVTTC ISLAMABAD		27,353,000	27,353,000
015102	Total-	Human Resource Management - Planning Services	241,482,000	241,837,000
0151	Total-	Personnel Services	241,482,000	241,837,000
015	Total-	General Services	241,482,000	241,837,000
01	Total-	General Public Service	241,482,000	241,837,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		241,482,000	241,837,000

**NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>01 General Public Service:</b>			
<b>015 General Services:</b>			
<b>0151 Personnel Services:</b>			
<b>015102 Human Resource Management - Planning Services :</b>			
<b>LO1353 REGIONAL OFFICE NAVTTC LAHORE</b>			
<b>015102- A01 Employees Related Expenses</b>		<b>26,921,000</b>	<b>26,921,000</b>
015102- A011 Pay		13,921,000	13,921,000
015102- A011-1 Pay of Officers		(12,000,000)	(12,000,000)
015102- A011-2 Pay of Other Staff		(1,921,000)	(1,921,000)
015102- A012 Allowances		13,000,000	13,000,000
015102- A012-1 Regular Allowances		(12,000,000)	(12,000,000)
015102- A012-2 Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
<b>015102- A03 Operating Expenses</b>		<b>15,895,000</b>	<b>16,395,000</b>
015102- A039 General		15,895,000	16,395,000
<b>Total- REGIONAL OFFICE NAVTTC LAHORE</b>		<b>42,816,000</b>	<b>43,316,000</b>
<b>MN3003 REGIONAL OFFICE NAVTTC MULTAN</b>			
<b>015102- A01 Employees Related Expenses</b>		<b>4,964,000</b>	<b>4,964,000</b>
015102- A011 Pay		2,399,000	2,399,000
015102- A011-1 Pay of Officers		(1,141,000)	(1,141,000)
015102- A011-2 Pay of Other Staff		(1,258,000)	(1,258,000)
015102- A012 Allowances		2,565,000	2,565,000
015102- A012-1 Regular Allowances		(2,400,000)	(2,400,000)
015102- A012-2 Other Allowances (Excluding TA)		(165,000)	(165,000)
<b>015102- A03 Operating Expenses</b>		<b>2,992,000</b>	<b>2,492,000</b>
015102- A039 General		2,992,000	2,492,000
<b>Total- REGIONAL OFFICE NAVTTC MULTAN</b>		<b>7,956,000</b>	<b>7,456,000</b>
015102 Total- Human Resource Management - Planning Services		50,772,000	50,772,000
0151 Total- Personnel Services		50,772,000	50,772,000
015 Total- General Services		50,772,000	50,772,000
01 Total- General Public Service		50,772,000	50,772,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>50,772,000</b>	<b>50,772,000</b>

**NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<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</b>	<b>REGIONAL OFFICE NAVTTC PESHWAR</b>			
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>20,561,000</b>	<b>20,644,000</b>
015102- A011	Pay		10,250,000	10,250,000
015102- A011-1	Pay of Officers		(7,000,000)	(7,000,000)
015102- A011-2	Pay of Other Staff		(3,250,000)	(3,250,000)
015102- A012	Allowances		10,311,000	10,394,000
015102- A012-1	Regular Allowances		(10,000,000)	(10,000,000)
015102- A012-2	Other Allowances (Excluding TA)		(311,000)	(394,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>8,415,000</b>	<b>8,415,000</b>
015102- A039	General		8,415,000	8,415,000
<b>Total- REGIONAL OFFICE NAVTTC PESHWAR</b>			<b>28,976,000</b>	<b>29,059,000</b>
<b>PR7002</b>	<b>REGIONAL OFFICE NAVTTC FATA</b>			
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>3,307,000</b>	<b>3,307,000</b>
015102- A011	Pay		1,555,000	1,555,000
015102- A011-1	Pay of Officers		(790,000)	(790,000)
015102- A011-2	Pay of Other Staff		(765,000)	(765,000)
015102- A012	Allowances		1,752,000	1,752,000
015102- A012-1	Regular Allowances		(1,752,000)	(1,752,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>1,122,000</b>	<b>1,122,000</b>
015102- A039	General		1,122,000	1,122,000
<b>Total- REGIONAL OFFICE NAVTTC FATA</b>			<b>4,429,000</b>	<b>4,429,000</b>
015102	Total- Human Resource Management - Planning Services		33,405,000	33,488,000
0151	Total- Personnel Services		33,405,000	33,488,000
015	Total- General Services		33,405,000	33,488,000
01	Total- General Public Service		33,405,000	33,488,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>33,405,000</b>	<b>33,488,000</b>

**NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<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</b>	<b>REGIONAL OFFICE NAVTTC KARACHI</b>			
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>19,100,000</b>	<b>19,100,000</b>
015102- A011	Pay		9,000,000	9,000,000
015102- A011-1	Pay of Officers		(5,500,000)	(5,500,000)
015102- A011-2	Pay of Other Staff		(3,500,000)	(3,500,000)
015102- A012	Allowances		10,100,000	10,100,000
015102- A012-1	Regular Allowances		(8,500,000)	(8,500,000)
015102- A012-2	Other Allowances (Excluding TA)		(1,600,000)	(1,600,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>8,415,000</b>	<b>8,415,000</b>
015102- A039	General		8,415,000	8,415,000
<b>Total- REGIONAL OFFICE NAVTTC KARACHI</b>			<b>27,515,000</b>	<b>27,515,000</b>
<b>LA0200</b>	<b>REGIONAL OFFICE NAVTTC LARKANA</b>			
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>3,420,000</b>	<b>3,420,000</b>
015102- A011	Pay		1,920,000	1,920,000
015102- A011-1	Pay of Officers		(1,000,000)	(1,000,000)
015102- A011-2	Pay of Other Staff		(920,000)	(920,000)
015102- A012	Allowances		1,500,000	1,500,000
015102- A012-1	Regular Allowances		(1,300,000)	(1,300,000)
015102- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>477,000</b>	<b>477,000</b>
015102- A039	General		477,000	477,000
<b>Total- REGIONAL OFFICE NAVTTC LARKANA</b>			<b>3,897,000</b>	<b>3,897,000</b>
015102	Total- Human Resource Management - Planning Services		31,412,000	31,412,000
0151	Total- Personnel Services		31,412,000	31,412,000
015	Total- General Services		31,412,000	31,412,000
01	Total- General Public Service		31,412,000	31,412,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>31,412,000</b>	<b>31,412,000</b>

**NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<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</b>	<b>REGIONAL OFFICE NAVTTC GAWADAR</b>			
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>2,990,000</b>	<b>2,990,000</b>
015102- A011	Pay		1,160,000	1,160,000
015102- A011-1	Pay of Officers		(565,000)	(565,000)
015102- A011-2	Pay of Other Staff		(595,000)	(595,000)
015102- A012	Allowances		1,830,000	1,830,000
015102- A012-1	Regular Allowances		(1,700,000)	(1,700,000)
015102- A012-2	Other Allowances (Excluding TA)		(130,000)	(130,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>1,774,000</b>	<b>1,419,000</b>
015102- A039	General		1,774,000	1,419,000
<b>Total- REGIONAL OFFICE NAVTTC GAWADAR</b>			<b>4,764,000</b>	<b>4,409,000</b>
<b>QA7001 REGIONAL OFFICE NAVTTC QUETTA</b>				
<b>015102- A01</b>	<b>Employees Related Expenses</b>		<b>19,458,000</b>	<b>19,375,000</b>
015102- A011	Pay		9,058,000	9,058,000
015102- A011-1	Pay of Officers		(5,700,000)	(5,700,000)
015102- A011-2	Pay of Other Staff		(3,358,000)	(3,358,000)
015102- A012	Allowances		10,400,000	10,317,000
015102- A012-1	Regular Allowances		(9,000,000)	(9,000,000)
015102- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(1,317,000)
<b>015102- A03</b>	<b>Operating Expenses</b>		<b>8,415,000</b>	<b>8,415,000</b>
015102- A039	General		8,415,000	8,415,000
<b>Total- REGIONAL OFFICE NAVTTC QUETTA</b>			<b>27,873,000</b>	<b>27,790,000</b>
015102	Total- Human Resource Management - Planning Services		32,637,000	32,199,000
0151	Total- Personnel Services		32,637,000	32,199,000
015	Total- General Services		32,637,000	32,199,000
01	Total- General Public Service		32,637,000	32,199,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>32,637,000</b>	<b>32,199,000</b>



NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015102	Human Resource Management - Planning Services :			
GL3101 REGIONAL OFFICE NAVTTC GILGIT				
015102- A01	Employees Related Expenses		3,630,000	3,630,000
015102- A011	Pay		1,850,000	1,850,000
015102- A011-1	Pay of Officers		(1,100,000)	(1,100,000)
015102- A011-2	Pay of Other Staff		(750,000)	(750,000)
015102- A012	Allowances		1,780,000	1,780,000
015102- A012-1	Regular Allowances		(1,700,000)	(1,700,000)
015102- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)
015102- A03	Operating Expenses		1,253,000	1,253,000
015102- A039	General		1,253,000	1,253,000
Total- REGIONAL OFFICE NAVTTC GILGIT			4,883,000	4,883,000
015102	Total-	Human Resource Management - Planning Services	4,883,000	4,883,000
0151	Total-	Personnel Services	4,883,000	4,883,000
015	Total-	General Services	4,883,000	4,883,000
01	Total-	General Public Service	4,883,000	4,883,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			4,883,000	4,883,000
TOTAL - DEMAND			394,591,000	394,591,000

NO. 056.- NATIONAL HERITAGE & CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 056

( FC21N23 )

NATIONAL HERITAGE & CULTURE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
082	Cultural Services	157,528,000	157,528,000
	<b>Total</b>	<b>157,528,000</b>	<b>157,528,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>85,000,000</b>	<b>78,500,000</b>
A011	Pay	44,260,000	39,460,000
A011-1	Pay of Officers	(26,190,000)	(23,390,000)
A011-2	Pay of Other Staff	(18,070,000)	(16,070,000)
A012	Allowances	40,740,000	39,040,000
A012-1	Regular Allowances	(32,440,000)	(29,540,000)
A012-2	Other Allowances (Excluding TA)	(8,300,000)	(9,500,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>50,020,000</b>	<b>46,820,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,300,000</b>	<b>5,900,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>16,005,000</b>	<b>16,005,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,197,000</b>	<b>6,397,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,006,000</b>	<b>3,906,000</b>
	<b>Total</b>	<b>157,528,000</b>	<b>157,528,000</b>

## NO. 056.- FC21N23 NATIONAL HERITAGE &amp; CULTURE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	Recreation, Culture and Religion:			
082	Cultural Services:			
0821	Cultural Services:			
082104	Administration :			
IB1071 NATIONAL HERITAGE AND CULTURE DIVISION				
082104- A01	Employees Related Expenses		85,000,000	78,500,000
082104- A011	Pay	118	44,260,000	39,460,000
082104- A011-1	Pay of Officers	(34)	(26,190,000)	(23,390,000)
082104- A011-2	Pay of Other Staff	(84)	(18,070,000)	(16,070,000)
082104- A012	Allowances		40,740,000	39,040,000
082104- A012-1	Regular Allowances		(32,440,000)	(29,540,000)
082104- A012-2	Other Allowances (Excluding TA)		(8,300,000)	(9,500,000)
082104- A03	Operating Expenses		42,541,000	42,741,000
082104- A032	Communications		1,716,000	2,416,000
082104- A033	Utilities		4,909,000	4,909,000
082104- A034	Occupancy Costs		18,373,000	18,473,000
082104- A038	Travel & Transportation		6,591,000	7,791,000
082104- A039	General		10,952,000	9,152,000
082104- A04	Employees Retirement Benefits		2,300,000	5,900,000
082104- A041	Pension		2,300,000	5,900,000
082104- A05	Grants, Subsidies and Write off Loans		16,005,000	16,005,000
082104- A052	Grants Domestic		16,005,000	16,005,000
082104- A09	Physical Assets		2,197,000	6,397,000
082104- A095	Purchase of Transport		140,000	2,940,000
082104- A096	Purchase of Plant and Machinery		1,122,000	1,122,000
082104- A097	Purchase of Furniture and Fixture		935,000	2,335,000
082104- A13	Repairs and Maintenance		2,006,000	3,906,000
082104- A130	Transport		673,000	673,000
082104- A131	Machinery and Equipment		337,000	337,000
082104- A132	Furniture and Fixture		290,000	2,190,000
082104- A133	Buildings and Structure		42,000	42,000
082104- A137	Computer Equipment		477,000	477,000

NO. 056.- FC21N23 NATIONAL HERITAGE & CULTURE DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
082104- A138	General	187,000	187,000
Total- NATIONAL HERITAGE AND CULTURE DIVISION		150,049,000	153,449,000
IB1072 IMPLEMENTATION OF CULTURAL PACTS			
082104- A03	Operating Expenses	4,675,000	1,275,000
082104- A038	Travel & Transportation	2,992,000	817,000
082104- A039	General	1,683,000	458,000
Total- IMPLEMENTATION OF CULTURAL PACTS		4,675,000	1,275,000
IB1073 IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE			
082104- A03	Operating Expenses	2,804,000	2,804,000
082104- A038	Travel & Transportation	18,000	18,000
082104- A039	General	2,786,000	2,786,000
Total- IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE		2,804,000	2,804,000
082104	Total- Administration	157,528,000	157,528,000
0821	Total- Cultural Services	157,528,000	157,528,000
082	Total- Cultural Services	157,528,000	157,528,000
08	Total- Recreation, Culture and Religion	157,528,000	157,528,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		157,528,000	157,528,000
TOTAL - DEMAND		157,528,000	157,528,000

## NO. 057.- OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 057

( FC21Y50 )

## OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

		<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	107,486,000	132,861,000
041	General Economic, Commercial & Labour Affairs	71,814,000	75,314,000
096	Administration	63,500,000	63,500,000
097	Education Affairs, Services not Elsewhere Classified	102,975,000	101,175,000
	<b>Total</b>	<b>345,775,000</b>	<b>372,850,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>233,000,000</b>	<b>240,443,000</b>
A011	Pay	144,517,000	149,667,000
A011-1	Pay of Officers	(79,005,000)	(78,865,000)
A011-2	Pay of Other Staff	(65,512,000)	(70,802,000)
A012	Allowances	88,483,000	90,776,000
A012-1	Regular Allowances	(74,677,000)	(76,305,000)
A012-2	Other Allowances (Excluding TA)	(13,806,000)	(14,471,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>91,477,000</b>	<b>100,784,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,184,000</b>	<b>8,026,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,431,000</b>	<b>12,820,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,080,000</b>	<b>4,707,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,603,000</b>	<b>6,070,000</b>
	<b>Total</b>	<b>345,775,000</b>	<b>372,850,000</b>

## NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011101	Parlimentary Legislative Affairs :			
IB1969 NATIONAL LANGUAGE PROMOTION DEPARTMENT				
011101- A01	Employees Related Expenses		75,000,000	73,300,000
011101- A011	Pay 100		47,178,000	45,478,000
011101- A011-1	Pay of Officers (37)		(29,008,000)	(27,308,000)
011101- A011-2	Pay of Other Staff (63)		(18,170,000)	(18,170,000)
011101- A012	Allowances		27,822,000	27,822,000
011101- A012-1	Regular Allowances		(23,981,000)	(23,981,000)
011101- A012-2	Other Allowances (Excluding TA)		(3,841,000)	(3,841,000)
011101- A03	Operating Expenses		27,338,000	26,794,000
011101- A032	Communications		598,000	614,000
011101- A033	Utilities		2,296,000	2,296,000
011101- A034	Occupancy Costs		17,300,000	16,388,000
011101- A038	Travel & Transportation		929,000	1,116,000
011101- A039	General		6,215,000	6,380,000
011101- A04	Employees Retirement Benefits		2,260,000	2,110,000
011101- A041	Pension		2,260,000	2,110,000
011101- A09	Physical Assets		1,700,000	1,850,000
011101- A096	Purchase of Plant and Machinery		1,139,000	1,289,000
011101- A097	Purchase of Furniture and Fixture		561,000	561,000
011101- A13	Repairs and Maintenance		1,188,000	1,732,000
011101- A130	Transport		93,000	143,000
011101- A131	Machinery and Equipment		112,000	162,000
011101- A132	Furniture and Fixture		187,000	537,000
011101- A133	Buildings and Structure		467,000	467,000
011101- A137	Computer Equipment		49,000	69,000
011101- A138	General		280,000	354,000
Total-	NATIONAL LANGUAGE PROMOTION DEPARTMENT		107,486,000	105,786,000

## NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>IB3505 QUAID E AZAM ACADEMY SUB OFFICE Islamabad</b>				
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>6,700,000</b>
011101- A011	Pay			3,760,000
011101- A011-1	Pay of Officers			(2,160,000)
011101- A011-2	Pay of Other Staff			(1,600,000)
011101- A012	Allowances			2,940,000
011101- A012-1	Regular Allowances			(2,540,000)
011101- A012-2	Other Allowances (Excluding TA)			(400,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>2,407,000</b>
011101- A032	Communications			169,000
011101- A033	Utilities			3,000
011101- A034	Occupancy Costs			1,730,000
011101- A038	Travel & Transportation			104,000
011101- A039	General			401,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>136,000</b>
011101- A052	Grants Domestic			136,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>
011101- A092	Computer Equipment			88,000
011101- A095	Purchase of Transport			1,000
011101- A096	Purchase of Plant and Machinery			1,000
011101- A097	Purchase of Furniture and Fixture			10,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>162,000</b>
011101- A130	Transport			80,000
011101- A131	Machinery and Equipment			30,000
011101- A132	Furniture and Fixture			1,000
011101- A133	Buildings and Structure			1,000
011101- A137	Computer Equipment			50,000
<b>Total-</b>	<b>QUAID E AZAM ACADEMY SUB OFFICE Islamabad</b>			<b>9,505,000</b>
011101	Total- Parliamentary Legislative Affairs		107,486,000	115,291,000
0111	Total- Executive and Legislative Organs		107,486,000	115,291,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs,		107,486,000	115,291,000

## NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
External Affairs				
01	Total- General Public Service		107,486,000	115,291,000
<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>IB1967 DEPARTMENT OF ARCHEOLOGY &amp; MUSEUM</b>				
<b>041102- A01</b>	<b>Employees Related Expenses</b>		<b>42,000,000</b>	<b>41,000,000</b>
041102- A011	Pay 87		24,753,000	23,993,000
041102- A011-1	Pay of Officers (25)		(9,693,000)	(9,343,000)
041102- A011-2	Pay of Other Staff (62)		(15,060,000)	(14,650,000)
041102- A012	Allowances		17,247,000	17,007,000
041102- A012-1	Regular Allowances		(15,297,000)	(15,057,000)
041102- A012-2	Other Allowances (Excluding TA)		(1,950,000)	(1,950,000)
<b>041102- A03</b>	<b>Operating Expenses</b>		<b>20,571,000</b>	<b>24,730,000</b>
041102- A032	Communications		463,000	463,000
041102- A033	Utilities		747,000	747,000
041102- A034	Occupancy Costs		16,839,000	16,839,000
041102- A038	Travel & Transportation		1,402,000	5,905,000
041102- A039	General		1,120,000	776,000
<b>041102- A04</b>	<b>Employees Retirement Benefits</b>		<b>151,000</b>	<b>151,000</b>
041102- A041	Pension		151,000	151,000
<b>041102- A09</b>	<b>Physical Assets</b>		<b>130,000</b>	<b>180,000</b>
041102- A096	Purchase of Plant and Machinery		65,000	115,000
041102- A097	Purchase of Furniture and Fixture		65,000	65,000
<b>041102- A13</b>	<b>Repairs and Maintenance</b>		<b>581,000</b>	<b>872,000</b>
041102- A130	Transport		206,000	647,000
041102- A131	Machinery and Equipment		93,000	93,000
041102- A132	Furniture and Fixture		48,000	48,000
041102- A133	Buildings and Structure		187,000	37,000
041102- A137	Computer Equipment		47,000	47,000
<b>Total-</b>	<b>DEPARTMENT OF ARCHEOLOGY &amp; MUSEUM</b>		<b>63,433,000</b>	<b>66,933,000</b>



NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021	2020-2021
				Budget	Revised
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB1968 ISLAMABAD MUSEUM ISLAMABAD</b>					
<b>041102- A01</b>	<b>Employees Related Expenses</b>			<b>4,500,000</b>	<b>4,500,000</b>
041102- A011	Pay	13		2,550,000	2,550,000
041102- A011-1	Pay of Officers	(1)		(250,000)	(250,000)
041102- A011-2	Pay of Other Staff	(12)		(2,300,000)	(2,300,000)
041102- A012	Allowances			1,950,000	1,950,000
041102- A012-1	Regular Allowances			(1,630,000)	(1,630,000)
041102- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)
<b>041102- A03</b>	<b>Operating Expenses</b>			<b>3,605,000</b>	<b>3,535,000</b>
041102- A032	Communications			108,000	108,000
041102- A033	Utilities			336,000	336,000
041102- A034	Occupancy Costs			1,776,000	1,776,000
041102- A038	Travel & Transportation			169,000	165,000
041102- A039	General			1,216,000	1,150,000
<b>041102- A09</b>	<b>Physical Assets</b>			<b>75,000</b>	<b>75,000</b>
041102- A096	Purchase of Plant and Machinery			28,000	28,000
041102- A097	Purchase of Furniture and Fixture			47,000	47,000
<b>041102- A13</b>	<b>Repairs and Maintenance</b>			<b>201,000</b>	<b>271,000</b>
041102- A130	Transport			28,000	191,000
041102- A131	Machinery and Equipment			33,000	33,000
041102- A132	Furniture and Fixture			47,000	47,000
041102- A133	Buildings and Structure			93,000	
<b>Total-</b>	<b>ISLAMABAD MUSEUM ISLAMABAD</b>			<b>8,381,000</b>	<b>8,381,000</b>
041102	Total- Anthropological, Archeological and other			71,814,000	75,314,000
0411	Total- General Economic Affairs			71,814,000	75,314,000
041	Total- General Economic,Commercial & Labour Affairs			71,814,000	75,314,000
04	Total- Economic Affairs			71,814,000	75,314,000
<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 n :</b>				
<b>IB1970 NATIONAL LIBRARY OF PAKISTAN IBD</b>					

## NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>096101- A01</b>	<b>Employees Related Expenses</b>		<b>40,000,000</b>	<b>40,000,000</b>
096101- A011	Pay 95		24,600,000	24,600,000
096101- A011-1	Pay of Officers (30)		(12,500,000)	(12,500,000)
096101- A011-2	Pay of Other Staff (65)		(12,100,000)	(12,100,000)
096101- A012	Allowances		15,400,000	15,400,000
096101- A012-1	Regular Allowances		(13,140,000)	(13,140,000)
096101- A012-2	Other Allowances (Excluding TA)		(2,260,000)	(2,260,000)
<b>096101- A03</b>	<b>Operating Expenses</b>		<b>19,557,000</b>	<b>19,557,000</b>
096101- A032	Communications		559,000	559,000
096101- A033	Utilities		4,955,000	4,955,000
096101- A034	Occupancy Costs		6,554,000	6,554,000
096101- A038	Travel & Transportation		1,554,000	1,554,000
096101- A039	General		5,935,000	5,935,000
<b>096101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,001,000</b>	<b>2,001,000</b>
096101- A041	Pension		2,001,000	2,001,000
<b>096101- A09</b>	<b>Physical Assets</b>		<b>1,146,000</b>	<b>1,146,000</b>
096101- A096	Purchase of Plant and Machinery		305,000	305,000
096101- A097	Purchase of Furniture and Fixture		841,000	841,000
<b>096101- A13</b>	<b>Repairs and Maintenance</b>		<b>796,000</b>	<b>796,000</b>
096101- A130	Transport		140,000	140,000
096101- A131	Machinery and Equipment		187,000	187,000
096101- A132	Furniture and Fixture		280,000	280,000
096101- A137	Computer Equipment		189,000	189,000
<b>Total-</b>	<b>NATIONAL LIBRARY OF PAKISTAN IBD</b>		<b>63,500,000</b>	<b>63,500,000</b>
096101	Total- Secretariat/Policy/Curriculum		63,500,000	63,500,000
0961	Total- Administration		63,500,000	63,500,000
096	Total- Administration		63,500,000	63,500,000
09	Total- Education Affairs and Services		63,500,000	63,500,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>242,800,000</b>	<b>254,105,000</b>

## NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

## 09 Education Affairs and Services:

## 097 Education Affairs, Services not Elsewhere Classified:

## 0971 Edu.Aff.Services not Elsewhere Classified:

## 097120 Others :

## LO1403 URDU SCIENCE BOARD LAHORE

<b>097120- A01</b>	<b>Employees Related Expenses</b>	<b>45,000,000</b>	<b>38,750,000</b>
097120- A011	Pay 65	26,047,000	23,497,000
097120- A011-1	Pay of Officers (21)	(15,000,000)	(14,050,000)
097120- A011-2	Pay of Other Staff (44)	(11,047,000)	(9,447,000)
097120- A012	Allowances	18,953,000	15,253,000
097120- A012-1	Regular Allowances	(15,118,000)	(11,653,000)
097120- A012-2	Other Allowances (Excluding TA)	(3,835,000)	(3,600,000)
<b>097120- A03</b>	<b>Operating Expenses</b>	<b>10,175,000</b>	<b>9,510,000</b>
097120- A031	Fees	28,000	10,000
097120- A032	Communications	373,000	428,000
097120- A033	Utilities	827,000	807,000
097120- A034	Occupancy Costs	6,292,000	6,269,000
097120- A038	Travel & Transportation	1,316,000	1,026,000
097120- A039	General	1,339,000	970,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,761,000</b>	<b>2,552,000</b>
097120- A041	Pension	1,761,000	2,552,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,001,000</b>	<b>12,251,000</b>
097120- A052	Grants Domestic	6,001,000	12,251,000
<b>097120- A09</b>	<b>Physical Assets</b>	<b>514,000</b>	<b>488,000</b>
097120- A096	Purchase of Plant and Machinery	421,000	461,000
097120- A097	Purchase of Furniture and Fixture	93,000	27,000
<b>097120- A13</b>	<b>Repairs and Maintenance</b>	<b>654,000</b>	<b>554,000</b>
097120- A130	Transport	234,000	234,000
097120- A131	Machinery and Equipment	140,000	140,000
097120- A132	Furniture and Fixture	47,000	7,000
097120- A133	Buildings and Structure	93,000	93,000
097120- A137	Computer Equipment	140,000	80,000

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION      DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- URDU SCIENCE BOARD LAHORE				64,105,000	64,105,000
097120	Total-	Others		64,105,000	64,105,000
0971	Total-	Edu.Aff.Services not Elsewhere Classified		64,105,000	64,105,000
097	Total-	Education Affairs,Services not Elsewhere Classified		64,105,000	64,105,000
09	Total-	Education Affairs and Services		64,105,000	64,105,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				64,105,000	64,105,000

## NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011101	Parliamentary/legislative Affairs :			
KA3505 QUAID E AZAM ACADEMY KARACHI				
011101- A01	Employees Related Expenses			11,493,000
011101- A011	Pay			8,200,000
011101- A011-1	Pay of Officers			(2,500,000)
011101- A011-2	Pay of Other Staff			(5,700,000)
011101- A012	Allowances			3,293,000
011101- A012-1	Regular Allowances			(2,793,000)
011101- A012-2	Other Allowances (Excluding TA)			(500,000)
011101- A03	Operating Expenses			4,020,000
011101- A032	Communications			140,000
011101- A033	Utilities			1,211,000
011101- A034	Occupancy Costs			1,510,000
011101- A038	Travel & Transportation			292,000
011101- A039	General			867,000
011101- A04	Employees Retirement Benefits			1,201,000
011101- A041	Pension			1,201,000
011101- A05	Grants, Subsidies and Write off Loans			3,000
011101- A052	Grants Domestic			3,000
011101- A09	Physical Assets			353,000
011101- A092	Computer Equipment			50,000
011101- A095	Purchase of Transport			3,000
011101- A096	Purchase of Plant and Machinery			250,000
011101- A097	Purchase of Furniture and Fixture			50,000
011101- A13	Repairs and Maintenance			500,000
011101- A130	Transport			100,000
011101- A131	Machinery and Equipment			100,000
011101- A132	Furniture and Fixture			100,000
011101- A133	Buildings and Structure			50,000

## NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
011101- A137	Computer Equipment			100,000
011101- A138	General			50,000
<b>Total-</b>	<b>QUAID E AZAM ACADEMY KARACHI</b>			<b>17,570,000</b>
011101	Total- Parliamentary Legislative Affairs			17,570,000
0111	Total- Executive and Legislative Organs			17,570,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			17,570,000
01	Total- General Public Service			17,570,000
<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>KA7070</b>	<b>URDU DICTIONARY BOARD KARACHI</b>			
<b>097120- A01</b>	<b>Employees Related Expenses</b>		<b>26,500,000</b>	<b>24,700,000</b>
097120- A011	Pay 55		19,389,000	17,589,000
097120- A011-1	Pay of Officers (16)		(12,554,000)	(10,754,000)
097120- A011-2	Pay of Other Staff (39)		(6,835,000)	(6,835,000)
097120- A012	Allowances		7,111,000	7,111,000
097120- A012-1	Regular Allowances		(5,511,000)	(5,511,000)
097120- A012-2	Other Allowances (Excluding TA)		(1,600,000)	(1,600,000)
<b>097120- A03</b>	<b>Operating Expenses</b>		<b>10,231,000</b>	<b>10,231,000</b>
097120- A032	Communications		561,000	561,000
097120- A033	Utilities		893,000	893,000
097120- A034	Occupancy Costs		3,745,000	3,745,000
097120- A038	Travel & Transportation		1,119,000	1,119,000
097120- A039	General		3,913,000	3,913,000
<b>097120- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,000</b>	<b>11,000</b>
097120- A041	Pension		11,000	11,000
<b>097120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>430,000</b>	<b>430,000</b>
097120- A052	Grants Domestic		430,000	430,000
<b>097120- A09</b>	<b>Physical Assets</b>		<b>515,000</b>	<b>515,000</b>
097120- A095	Purchase of Transport		1,000	1,000
097120- A096	Purchase of Plant and Machinery		280,000	280,000

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
097120- A097	Purchase of Furniture and Fixture		234,000	234,000	
097120- A13	Repairs and Maintenance		1,183,000	1,183,000	
097120- A130	Transport		234,000	234,000	
097120- A131	Machinery and Equipment		234,000	234,000	
097120- A132	Furniture and Fixture		164,000	164,000	
097120- A133	Buildings and Structure		140,000	140,000	
097120- A137	Computer Equipment		280,000	280,000	
097120- A138	General		131,000	131,000	
Total- URDU DICTIONARY BOARD KARACHI			38,870,000	37,070,000	
097120	Total- Others		38,870,000	37,070,000	
0971	Total- Edu.Aff.Services not Elsewhere Classified		38,870,000	37,070,000	
097	Total- Education Affairs,Services not Elsewhere Classified		38,870,000	37,070,000	
09	Total- Education Affairs and Services		38,870,000	37,070,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			38,870,000	54,640,000	
TOTAL - DEMAND			345,775,000	372,850,000	

NO. 058.- MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058

( FC21X20 )

MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	58,895,000	58,895,000
062	Community Development	160,157,000	130,775,000
082	Cultural Services	418,982,000	503,993,000
095	Subsidiary Services to Education	168,000	168,000
097	Education Affairs,Services not Elsewhere Classified	280,830,000	280,830,000
Total		919,032,000	974,661,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	440,504,000	474,210,000
A011	Pay	248,239,000	283,009,000
A011-1	Pay of Officers	(94,944,000)	(135,707,000)
A011-2	Pay of Other Staff	(153,295,000)	(147,302,000)
A012	Allowances	192,265,000	191,201,000
A012-1	Regular Allowances	(132,210,000)	(132,046,000)
A012-2	Other Allowances (Excluding TA)	(60,055,000)	(59,155,000)
A03	Operating Expenses	478,528,000	491,841,000
A04	Employees Retirement Benefits		1,800,000
A05	Grants, Subsidies and Write off Loans		1,500,000
A06	Transfers		3,050,000
A09	Physical Assets		1,010,000
A13	Repairs and Maintenance		1,250,000
Total		919,032,000	974,661,000



**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
<b>06 Housing And Community Amenities:</b>			
<b>062 Community Development:</b>			
<b>0621 Urban Development:</b>			
<b>062101 Administration :</b>			
<b>IB1670 QUAID-I-AZAM MAZAR MANAGEMENT BOARD (QMMB) SUB-UNIT ISLAMABAD</b>			
<b>062101- A01 Employees Related Expenses</b>		<b>7,000,000</b>	
062101- A011 Pay		3,880,000	
062101- A011-1 Pay of Officers		(2,280,000)	
062101- A011-2 Pay of Other Staff		(1,600,000)	
062101- A012 Allowances		3,120,000	
062101- A012-1 Regular Allowances		(2,720,000)	
062101- A012-2 Other Allowances (Excluding TA)		(400,000)	
<b>062101- A03 Operating Expenses</b>		<b>2,805,000</b>	
062101- A039 General		2,805,000	
<b>Total- QUAID-I-AZAM MAZAR MANAGEMENT BOARD (QMMB) SUB-UNIT ISLAMABAD</b>		<b>9,805,000</b>	
062101 Total- Administration		9,805,000	
0621 Total- Urban Development		9,805,000	
062 Total- Community Development		9,805,000	
06 Total- Housing And Community Amenities		9,805,000	
<b>08 Recreation, Culture and Religion:</b>			
<b>082 Cultural Services:</b>			
<b>0821 Cultural Services:</b>			
<b>082105 Promotion of culture activities :</b>			
<b>IB1665 NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA)</b>			
<b>082105- A01 Employees Related Expenses</b>		<b>55,000,000</b>	<b>55,000,000</b>
082105- A011 Pay		30,000,000	30,000,000
082105- A011-1 Pay of Officers		(14,200,000)	(14,200,000)
082105- A011-2 Pay of Other Staff		(15,800,000)	(15,800,000)
082105- A012 Allowances		25,000,000	25,000,000
082105- A012-1 Regular Allowances		(17,000,000)	(17,000,000)
082105- A012-2 Other Allowances (Excluding TA)		(8,000,000)	(8,000,000)
<b>082105- A03 Operating Expenses</b>		<b>30,855,000</b>	<b>30,855,000</b>

**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			
082105- A039 General		30,855,000	30,855,000
<b>Total- NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA)</b>		<b>85,855,000</b>	<b>85,855,000</b>
<b>IB1666 PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ</b>			
<b>082105- A01 Employees Related Expenses</b>		<b>130,000,000</b>	<b>130,000,000</b>
082105- A011 Pay		76,657,000	76,657,000
082105- A011-1 Pay of Officers		(30,663,000)	(30,663,000)
082105- A011-2 Pay of Other Staff		(45,994,000)	(45,994,000)
082105- A012 Allowances		53,343,000	53,343,000
082105- A012-1 Regular Allowances		(35,489,000)	(35,489,000)
082105- A012-2 Other Allowances (Excluding TA)		(17,854,000)	(17,854,000)
<b>082105- A03 Operating Expenses</b>		<b>88,825,000</b>	<b>88,825,000</b>
082105- A039 General		88,825,000	88,825,000
<b>Total- PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ</b>		<b>218,825,000</b>	<b>218,825,000</b>
082105 Total- Promotion of culture activities		304,680,000	304,680,000
0821 Total- Cultural Services		304,680,000	304,680,000
082 Total- Cultural Services		304,680,000	304,680,000
08 Total- Recreation, Culture and Religion		304,680,000	304,680,000
<b>09 Education Affairs and Services:</b>			
<b>097 Education Affairs, Services not Elsewhere Classified:</b>			
<b>0971 Edu.Aff.Services not Elsewhere Classified:</b>			
<b>097120 Others :</b>			
<b>IB1667 PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD</b>			
<b>097120- A01 Employees Related Expenses</b>		<b>77,000,000</b>	<b>77,000,000</b>
097120- A011 Pay		45,000,000	45,000,000
097120- A011-1 Pay of Officers		(24,000,000)	(24,000,000)
097120- A011-2 Pay of Other Staff		(21,000,000)	(21,000,000)
097120- A012 Allowances		32,000,000	32,000,000
097120- A012-1 Regular Allowances		(18,000,000)	(18,000,000)
097120- A012-2 Other Allowances (Excluding TA)		(14,000,000)	(14,000,000)
<b>097120- A03 Operating Expenses</b>		<b>49,555,000</b>	<b>49,555,000</b>
097120- A039 General		49,555,000	49,555,000

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE

DEMANDS FOR GRANTS

DIVISION

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD			126,555,000	126,555,000
IB1668 STIPEND TO WRITERS-PAL ISLAMABAD				
097120- A03	Operating Expenses		144,925,000	144,925,000
097120- A039	General		144,925,000	144,925,000
Total- STIPEND TO WRITERS-PAL ISLAMABAD			144,925,000	144,925,000
IB1669 LEARNED BODIES-PAL ISLAMABAD				
097120- A03	Operating Expenses		9,350,000	9,350,000
097120- A039	General		9,350,000	9,350,000
Total- LEARNED BODIES-PAL ISLAMABAD			9,350,000	9,350,000
097120	Total- Others		280,830,000	280,830,000
0971	Total- Edu.Aff.Services not Elsewhere Classified		280,830,000	280,830,000
097	Total- Education Affairs,Services not Elsewhere Classified		280,830,000	280,830,000
09	Total- Education Affairs and Services		280,830,000	280,830,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			595,315,000	585,510,000

**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			
<b>08 Recreation, Culture and Religion:</b>			
<b>082 Cultural Services:</b>			
<b>0821 Cultural Services:</b>			
<b>082104 Administration :</b>			
<b>LO1380 IQBAL ACADEMY OF PAKISTAN LAHORE</b>			
<b>082104- A01 Employees Related Expenses</b>		<b>45,000,000</b>	<b>45,000,000</b>
082104- A011 Pay		24,800,000	24,800,000
082104- A011-1 Pay of Officers		(9,600,000)	(9,600,000)
082104- A011-2 Pay of Other Staff		(15,200,000)	(15,200,000)
082104- A012 Allowances		20,200,000	20,200,000
082104- A012-1 Regular Allowances		(18,200,000)	(18,200,000)
082104- A012-2 Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)
<b>082104- A03 Operating Expenses</b>		<b>16,830,000</b>	<b>16,830,000</b>
082104- A039 General		16,830,000	16,830,000
<b>Total- IQBAL ACADEMY OF PAKISTAN LAHORE</b>		<b>61,830,000</b>	<b>61,830,000</b>
<b>LO1381 PRESEDENTIAL IQBAL AWARDS IAP LAHORE</b>			
<b>082104- A03 Operating Expenses</b>		<b>2,150,000</b>	<b>2,150,000</b>
082104- A039 General		2,150,000	2,150,000
<b>Total- PRESEDENTIAL IQBAL AWARDS IAP LAHORE</b>		<b>2,150,000</b>	<b>2,150,000</b>
082104 Total- Administration		63,980,000	63,980,000
0821 Total- Cultural Services		63,980,000	63,980,000
082 Total- Cultural Services		63,980,000	63,980,000
08 Total- Recreation, Culture and Religion		63,980,000	63,980,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>63,980,000</b>	<b>63,980,000</b>

**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			
<b>04 Economic Affairs:</b>			
<b>041 General Economic, Commercial &amp; Labour Affairs:</b>			
<b>0411 General Economic Affairs:</b>			
<b>041102 Anthropological, Archeological and Othe :</b>			
<b>KA7045 NATIONAL MUSEUM OF PAKISTAN</b>			
<b>041102- A01 Employees Related Expenses</b>		<b>43,000,000</b>	<b>43,000,000</b>
041102- A011 Pay		24,700,000	24,700,000
041102- A011-1 Pay of Officers		(4,700,000)	(4,700,000)
041102- A011-2 Pay of Other Staff		(20,000,000)	(20,000,000)
041102- A012 Allowances		18,300,000	18,300,000
041102- A012-1 Regular Allowances		(16,500,000)	(16,500,000)
041102- A012-2 Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)
<b>041102- A03 Operating Expenses</b>		<b>15,895,000</b>	<b>7,285,000</b>
041102- A032 Communications			115,000
041102- A033 Utilities			5,150,000
041102- A038 Travel & Transportation			1,000,000
041102- A039 General		15,895,000	1,020,000
<b>041102- A04 Employees Retirement Benefits</b>			<b>1,800,000</b>
041102- A041 Pension			1,800,000
<b>041102- A05 Grants, Subsidies and Write off Loans</b>			<b>1,500,000</b>
041102- A052 Grants Domestic			1,500,000
<b>041102- A06 Transfers</b>			<b>3,050,000</b>
041102- A064 Other Transfer Payments			3,050,000
<b>041102- A09 Physical Assets</b>			<b>1,010,000</b>
041102- A092 Computer Equipment			610,000
041102- A096 Purchase of Plant and Machinery			50,000
041102- A098 Purchase of Other Assets			350,000
<b>041102- A13 Repairs and Maintenance</b>			<b>1,250,000</b>
041102- A130 Transport			50,000
041102- A131 Machinery and Equipment			300,000
041102- A132 Furniture and Fixture			50,000
041102- A133 Buildings and Structure			500,000

**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
041102- A137	Computer Equipment			100,000
041102- A138	General			250,000
<b>Total-</b>	<b>NATIONAL MUSEUM OF PAKISTAN</b>		<b>58,895,000</b>	<b>58,895,000</b>
041102	Total- Anthropological, Archeological and Othe		58,895,000	58,895,000
0411	Total- General Economic Affairs		58,895,000	58,895,000
041	Total- General Economic,Commercial & Labour Affairs		58,895,000	58,895,000
04	Total- Economic Affairs		58,895,000	58,895,000
<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>KA7043 QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI</b>				
<b>062101- A01</b>	<b>Employees Related Expenses</b>		<b>70,000,000</b>	<b>70,000,000</b>
062101- A011	Pay		35,000,000	35,000,000
062101- A011-1	Pay of Officers		(7,000,000)	(7,000,000)
062101- A011-2	Pay of Other Staff		(28,000,000)	(28,000,000)
062101- A012	Allowances		35,000,000	35,000,000
062101- A012-1	Regular Allowances		(19,500,000)	(19,500,000)
062101- A012-2	Other Allowances (Excluding TA)		(15,500,000)	(15,500,000)
<b>062101- A03</b>	<b>Operating Expenses</b>		<b>60,775,000</b>	<b>60,775,000</b>
062101- A039	General		60,775,000	60,775,000
<b>Total-</b>	<b>QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI</b>		<b>130,775,000</b>	<b>130,775,000</b>
<b>KA7044 QUAID-I-AZAM MAZAR MANAGEMENT BOARD</b>				
<b>062101- A01</b>	<b>Employees Related Expenses</b>		<b>13,500,000</b>	
062101- A011	Pay		8,200,000	
062101- A011-1	Pay of Officers		(2,500,000)	
062101- A011-2	Pay of Other Staff		(5,700,000)	
062101- A012	Allowances		5,300,000	
062101- A012-1	Regular Allowances		(4,800,000)	
062101- A012-2	Other Allowances (Excluding TA)		(500,000)	

**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>				
<b>062101- A03</b>	<b>Operating Expenses</b>		<b>6,077,000</b>	
062101- A039	General		6,077,000	
<b>Total-</b>	<b>QUAID-I-AZAM MAZAR MANAGEMENT BOARD</b>		<b>19,577,000</b>	
062101	Total- Administration		150,352,000	130,775,000
0621	Total- Urban Development		150,352,000	130,775,000
062	Total- Community Development		150,352,000	130,775,000
06	Total- Housing And Community Amenities		150,352,000	130,775,000
<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>KA7046 NATIONAL ACADEMY OF PERFORMING ARTS KARACHI</b>				
<b>082105- A01</b>	<b>Employees Related Expenses</b>		<b>4,000</b>	<b>54,210,000</b>
082105- A011	Pay		2,000	46,852,000
082105- A011-1	Pay of Officers		(1,000)	(45,544,000)
082105- A011-2	Pay of Other Staff		(1,000)	(1,308,000)
082105- A012	Allowances		2,000	7,358,000
082105- A012-1	Regular Allowances		(1,000)	(7,357,000)
082105- A012-2	Other Allowances (Excluding TA)		(1,000)	(1,000)
<b>082105- A03</b>	<b>Operating Expenses</b>		<b>6,000</b>	<b>30,811,000</b>
082105- A039	General		6,000	30,811,000
<b>Total-</b>	<b>NATIONAL ACADEMY OF PERFORMING ARTS KARACHI</b>		<b>10,000</b>	<b>85,021,000</b>
082105	Total- Promotion of culture activities		10,000	85,021,000
0821	Total- Cultural Services		10,000	85,021,000
082	Total- Cultural Services		10,000	85,021,000
08	Total- Recreation, Culture and Religion		10,000	85,021,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>209,257,000</b>	<b>274,691,000</b>

**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

	<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>			
<b>08 Recreation, Culture and Religion:</b>			
<b>082 Cultural Services:</b>			
<b>0821 Cultural Services:</b>			
<b>082104 Administration :</b>			
<b>HQ1401 CONTRIBUTION TO WORLD HERITAGE FUND(UNESCO)</b>			
<b>082104- A03 Operating Expenses</b>		<b>664,000</b>	<b>664,000</b>
082104- A039 General		664,000	664,000
<b>Total- CONTRIBUTION TO WORLD HERITAGE FUND(UNESCO)</b>		<b>664,000</b>	<b>664,000</b>
<b>HQ1402 CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY</b>			
<b>082104- A03 Operating Expenses</b>		<b>18,700,000</b>	<b>18,700,000</b>
082104- A039 General		18,700,000	18,700,000
<b>Total- CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY</b>		<b>18,700,000</b>	<b>18,700,000</b>
<b>HQ1403 CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME</b>			
<b>082104- A03 Operating Expenses</b>		<b>598,000</b>	<b>598,000</b>
082104- A039 General		598,000	598,000
<b>Total- CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME</b>		<b>598,000</b>	<b>598,000</b>
<b>HQ1404 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO</b>			
<b>082104- A03 Operating Expenses</b>		<b>898,000</b>	<b>898,000</b>
082104- A039 General		898,000	898,000
<b>Total- CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO</b>		<b>898,000</b>	<b>898,000</b>
<b>HQ1405 CONTRIBUTION TO INSTITUTE FOR CULTUREAL STUDIES SAMARKAND UZBEKISTAN</b>			
<b>082104- A03 Operating Expenses</b>		<b>1,402,000</b>	<b>1,402,000</b>
082104- A039 General		1,402,000	1,402,000
<b>Total- CONTRIBUTION TO INSTITUTE FOR CULTUREAL STUDIES SAMARKAND UZBEKISTAN</b>		<b>1,402,000</b>	<b>1,402,000</b>



**NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2020-21</b>	<b>2020-2021 Budget Estimate Rs</b>	<b>2020-2021 Revised Estimate Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
<b>HQ1406 CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN</b>				
<b>082104- A03</b>	<b>Operating Expenses</b>		<b>28,050,000</b>	<b>28,050,000</b>
082104- A039	General		28,050,000	28,050,000
<b>Total-</b>	<b>CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN</b>		<b>28,050,000</b>	<b>28,050,000</b>
082104	Total- Administration		50,312,000	50,312,000
0821	Total- Cultural Services		50,312,000	50,312,000
082	Total- Cultural Services		50,312,000	50,312,000
08	Total- Recreation, Culture and Religion		50,312,000	50,312,000
<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>Archive Library and Museums :</b>			
<b>HQ1407 INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE</b>				
<b>095101- A03</b>	<b>Operating Expenses</b>		<b>112,000</b>	<b>112,000</b>
095101- A039	General		112,000	112,000
<b>Total-</b>	<b>INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE</b>		<b>112,000</b>	<b>112,000</b>
<b>HQ1408 CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK</b>				
<b>095101- A03</b>	<b>Operating Expenses</b>		<b>56,000</b>	<b>56,000</b>
095101- A039	General		56,000	56,000
<b>Total-</b>	<b>CONTRIBUTION &amp; SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK</b>		<b>56,000</b>	<b>56,000</b>
095101	Total- Archive Library and Museums		168,000	168,000
0951	Total- Subsidiary Services to Education		168,000	168,000
095	Total- Subsidiary Services to Education		168,000	168,000
09	Total- Education Affairs and Services		168,000	168,000
<b>Total-</b>	<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>		<b>50,480,000</b>	<b>50,480,000</b>
<b>TOTAL - DEMAND</b>			<b>919,032,000</b>	<b>974,661,000</b>

