

SECTION VII

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

28 Federal Education and Professional
Training Division

1,214,746

Total:- 1,214,746

**NO. 028 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 028
(FC21P26)**

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**.

Voted Rs. 1,214,746,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION:			
015	General Services	916,394,000	918,102,000	932,443,000
041	General Economic, Commercial and Labour Affairs	143,732,000	143,732,000	151,080,000
097	Education Affairs and Services not Elsewhere Classified	118,655,000	118,650,000	131,223,000
	Total	1,178,781,000	1,180,484,000	1,214,746,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	809,096,000	810,350,000	810,136,000
A011	Pay	360,992,000	370,525,000	370,430,000
A011-1	Pay of Officers	(196,588,000)	(208,113,000)	(211,368,000)
A011-2	Pay of Other Staff	(164,404,000)	(162,412,000)	(159,062,000)
A012	Allowances	448,104,000	439,825,000	439,706,000
A012-1	Regular Allowances	(404,491,000)	(394,489,000)	(375,092,000)
A012-2	Other Allowances (Excluding TA)	(43,613,000)	(45,336,000)	(64,614,000)
A02	Project Pre-Investment Analysis	3,510,000	3,510,000	9,900,000
A03	Operating Expenses	322,235,000	322,874,000	341,509,000
A04	Employees Retirement Benefits	7,769,000	7,769,000	8,625,000
A05	Grants, Subsidies and Write off Loans	2,834,000	2,834,000	3,482,000
A06	Transfers	4,222,000	4,202,000	4,319,000
A09	Physical Assets	12,403,000	12,293,000	11,347,000
A13	Repairs and Maintenance	16,712,000	16,652,000	25,428,000
	Total	1,178,781,000	1,180,484,000	1,214,746,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

III.- Details are as follows :-

		No of Posts 2015-16	2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015102	HUMAN RESOURCE MANAGEMENT :					
ID3569 DIRECTORATE GENERAL OF BASIC EDUCATION COMMUNITY SCHOOLS :						
015102- A01	Employees Related Expenses			138,379,000	138,370,000	141,940,000
015102- A011	Pay			58,797,000	58,790,000	60,310,000
015102- A011-1	Pay of Officers			(31,529,000)	(31,522,000)	(32,340,000)
015102- A011-2	Pay of Other Staff			(27,268,000)	(27,268,000)	(27,970,000)
015102- A012	Allowances			79,582,000	79,580,000	81,630,000
015102- A012-1	Regular Allowances			(78,712,000)	(78,710,000)	(80,673,000)
015102- A012-2	Other Allowances (Excluding T.A)			(870,000)	(870,000)	(957,000)
015102- A03	Operating Expenses			35,410,000	35,410,000	37,060,000
015102- A039	General			35,410,000	35,410,000	37,060,000
Total - Directorate General of Basic Education Community Schools				173,789,000	173,780,000	179,000,000
ID3572 NATIONAL COMMISSION FOR HUMAN DEVELOPMENT :						
015102- A01	Employees Related Expenses			95,000,000	95,000,000	95,000,000
015102- A011	Pay			33,210,000	43,210,000	43,210,000
015102- A011-1	Pay of Officers				(10,000,000)	(10,000,000)
015102- A011-2	Pay of Other Staff			(33,210,000)	(33,210,000)	(33,210,000)
015102- A012	Allowances			61,790,000	51,790,000	51,790,000
015102- A012-1	Regular Allowances			(61,750,000)	(51,750,000)	(51,750,000)
015102- A012-2	Other Allowances (Excluding T.A)			(40,000)	(40,000)	(40,000)
015102- A03	Operating Expenses			5,000,000	5,000,000	5,000,000
015102- A039	General			5,000,000	5,000,000	5,000,000
Total - National Commission for Human Development				100,000,000	100,000,000	100,000,000
ID6141 MAIN SECRETARIAT :						
015102- A01	Employees Related Expenses			128,716,000	128,716,000	118,584,000
015102- A011	Pay	148	150	64,096,000	64,096,000	56,093,000
015102- A011-1	Pay of Officers	(48)	(49)	(38,000,000)	(38,000,000)	(33,000,000)
015102- A011-2	Pay of Other Staff	(100)	(101)	(26,096,000)	(26,096,000)	(23,093,000)

**NO. 028 FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd			
015102- A012 Allowances	64,620,000	64,620,000	62,491,000
015102- A012-1 Regular Allowances	(59,870,000)	(59,870,000)	(54,762,000)
015102- A012-2 Other Allowances (Excluding T.A)	(4,750,000)	(4,750,000)	(7,729,000)
015102- A03 Operating Expenses	40,654,000	40,654,000	41,754,000
015102- A031 Fee	50,000	50,000	50,000
015102- A032 Communications	4,400,000	4,400,000	4,400,000
015102- A033 Utilities	2,000,000	2,000,000	2,000,000
015102- A034 Occupancy Costs	7,051,000	7,051,000	7,151,000
015102- A036 Motor Vehicles	1,000	1,000	1,000
015102- A038 Travel & Transportation	9,901,000	9,901,000	9,901,000
015102- A039 General	17,251,000	17,251,000	18,251,000
015102- A04 Employees Retirement Benefits	3,000,000	3,000,000	4,000,000
015102- A041 Pension	3,000,000	3,000,000	4,000,000
015102- A05 Grants, Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
015102- A052 Grants-Domestic	2,000,000	2,000,000	2,000,000
015102- A06 Transfers	3,000,000	3,000,000	3,000,000
015102- A063 Entertainment and Gifts	3,000,000	3,000,000	3,000,000
015102- A09 Physical Assets	4,000,000	4,000,000	5,000,000
015102- A092 Computer Equipment	2,000,000	2,000,000	2,000,000
015102- A095 Purchase of Transport	1,000	1,000	1,000
015102- A096 Purchase of Plant & Machinery	1,199,000	1,199,000	1,999,000
015102- A097 Purchase of Furniture & Fixture	800,000	800,000	1,000,000
015102- A13 Repairs and Maintenance	11,000,000	11,000,000	11,029,000
015102- A130 Transport	2,000,000	2,000,000	2,000,000
015102- A131 Machinery and Equipment	2,500,000	2,500,000	2,500,000
015102- A132 Furniture and Fixture	2,000,000	2,000,000	2,000,000
015102- A133 Buildings and Structure	1,000,000	1,000,000	1,000,000
015102- A137 Computer Equipment	3,500,000	3,500,000	3,529,000
Total - Main Secretariat	192,370,000	192,370,000	185,367,000

**ID6199 NATIONAL VOCATIONAL AND TECHNICAL
TRAINING COMMISSION (NAVTTTC), ISLAMABAD :**

015102- A01 Employees Related Expenses	141,821,000	136,588,000	138,753,000
015102- A011 Pay	65,977,000	61,290,000	55,364,000
015102- A011-1 Pay of Officers	(46,934,000)	(43,539,000)	(41,697,000)
015102- A011-2 Pay of Other Staff	(19,043,000)	(17,751,000)	(13,667,000)
015102- A012 Allowances	75,844,000	75,298,000	83,389,000
015102- A012-1 Regular Allowances	(54,238,000)	(53,692,000)	(50,189,000)
015102- A012-2 Other Allowances (Excluding T.A)	(21,606,000)	(21,606,000)	(33,200,000)
015102- A03 Operating Expenses	65,119,000	64,819,000	69,161,000

**NO. 028 FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
015102- A039	General		65,119,000	64,819,000	69,161,000
Total - National Vocational and Technical Training Commission (NAVTTTC), Islamabad			206,940,000	201,407,000	207,914,000

ID6200 REGIONAL OFFICE NAVTTC, ISLAMABAD :

015102- A01	Employees Related Expenses		13,586,000	13,959,000	15,362,000
015102- A011	Pay		7,648,000	8,021,000	9,097,000
015102- A011-1	Pay of Officers		(4,938,000)	(5,311,000)	(6,227,000)
015102- A011-2	Pay of Other Staff		(2,710,000)	(2,710,000)	(2,870,000)
015102- A012	Allowances		5,938,000	5,938,000	6,265,000
015102- A012-1	Regular Allowances		(5,432,000)	(5,432,000)	(5,965,000)
015102- A012-2	Other Allowances (Excluding T.A)		(506,000)	(506,000)	(300,000)
015102- A03	Operating Expenses		4,407,000	4,407,000	4,407,000
015102- A039	General		4,407,000	4,407,000	4,407,000
Total - Regional Office NAVTTC, Islamabad			17,993,000	18,366,000	19,769,000

**ID6763 PAKISTAN NATIONAL COMMISSION
FOR UNESCO:**

015102- A01	Employees Related Expenses		19,587,000	19,587,000	19,774,000
015102- A011	Pay	35 35	8,332,000	8,332,000	9,758,000
015102- A011-1	Pay of Officers	(9) (13)	(5,429,000)	(5,429,000)	(6,856,000)
015102- A011-2	Pay of Other Staff	(26) (22)	(2,903,000)	(2,903,000)	(2,902,000)
015102- A012	Allowances		11,255,000	11,255,000	10,016,000
015102- A012-1	Regular Allowances		(10,440,000)	(10,440,000)	(9,002,000)
015102- A012-2	Other Allowances (Excluding T.A)		(815,000)	(815,000)	(1,014,000)
015102- A03	Operating Expenses		9,767,000	9,767,000	10,063,000
015102- A032	Communications		498,000	498,000	522,000
015102- A033	Utilities		559,000	559,000	610,000
015102- A034	Occupancy Costs		3,000,000	3,000,000	3,000,000
015102- A036	Motor vehicles		5,000	5,000	5,000
015102- A038	Travel & Transportation		525,000	525,000	724,000
015102- A039	General		5,180,000	5,180,000	5,202,000
015102- A04	Employees Retirement Benefits		2,000	2,000	310,000
015102- A041	Pension		2,000	2,000	310,000
015102- A06	Transfers		52,000	52,000	68,000

**NO. 028 FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
015102- A063	Entertainment and Gifts			52,000	52,000	68,000
015102- A09	Physical Assets			158,000	158,000	310,000
015102- A092	Computer Equipment			32,000	32,000	290,000
015102- A095	Purchase of Transport			110,000	110,000	1,000
015102- A096	Purchase of Plant & Machinery			15,000	15,000	1,000
015102- A097	Purchase of Furniture & Fixture			1,000	1,000	18,000
015102- A13	Repairs and Maintenance			866,000	866,000	819,000
015102- A130	Transport			117,000	117,000	147,000
015102- A131	Machinery and Equipment			196,000	196,000	119,000
015102- A132	Furniture and Fixture			30,000	30,000	30,000
015102- A133	Buildings and Structure			350,000	350,000	350,000
015102- A137	Computer Equipment			89,000	89,000	89,000
015102- A138	General			84,000	84,000	84,000
Total -	Pakistan National Commission for UNESCO			30,432,000	30,432,000	31,344,000
ID8312 INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE :						
015102- A03	Operating Expenses					5,000,000
015102- A039	General					5,000,000
Total -	Inter Provincial Education Ministers Conference					5,000,000
015102	Total- Human Resource Management			721,524,000	716,355,000	728,394,000
0151	Total-Personnel Services			721,524,000	716,355,000	728,394,000
015	Total-General Services			721,524,000	716,355,000	728,394,000
01	Total-General Public Service			721,524,000	716,355,000	728,394,000
04 ECONOMIC AFFAIRS :						
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:						
0413 GENERAL LABOUR AFFAIRS :						
041303 MANPOWER AND VOCATIONAL TRAINING :						
ID6330 NATIONAL TRAINING BUREAU, ISLAMABAD :						
041303- A01	Employees Related Expenses			48,061,000	48,061,000	48,291,000
041303- A011	Pay	88	88	28,365,000	28,365,000	28,365,000
041303- A011-1	Pay of Officers	(26)	(29)	(15,438,000)	(16,955,000)	(16,955,000)
041303- A011-2	Pay of Other Staff	(62)	(59)	(12,927,000)	(11,410,000)	(11,410,000)

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
041303- A012	Allowances		19,696,000	19,696,000	19,926,000
041303- A012-1	Regular Allowances		(17,783,000)	(17,783,000)	(17,783,000)
041303- A012-2	Other Allowances (Excluding T.A)		(1,913,000)	(1,913,000)	(2,143,000)
041303- A03	Operating Expenses		8,576,000	8,576,000	9,366,000
041303- A032	Communications		370,000	370,000	370,000
041303- A033	Utilities		2,370,000	2,370,000	2,370,000
041303- A034	Occupancy Costs		4,005,000	4,005,000	4,005,000
041303- A038	Travel & Transportation		1,115,000	1,115,000	1,115,000
041303- A039	General		716,000	716,000	1,506,000
041303- A04	Employees Retirement Benefits		1,100,000	1,100,000	1,100,000
041303- A041	Pension		1,100,000	1,100,000	1,100,000
041303- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
041303- A052	Grants-Domestic		10,000	10,000	10,000
041303- A06	Transfers		50,000	50,000	50,000
041303- A063	Entertainment and Gifts		50,000	50,000	50,000
041303- A09	Physical Assets		42,000	42,000	42,000
041303- A092	Computer Equipment		39,000	39,000	39,000
041303- A095	Purchase of Transport		1,000	1,000	1,000
041303- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041303- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041303- A13	Repairs and Maintenance		381,000	381,000	1,101,000
041303- A130	Transport		200,000	200,000	400,000
041303- A131	Machinery and Equipment		50,000	50,000	100,000
041303- A132	Furniture and Fixture		50,000	50,000	100,000
041303- A133	Buildings and Structure		11,000	11,000	201,000
041303- A137	Computer Equipment		10,000	10,000	200,000
041303- A138	General		60,000	60,000	100,000
Total - National Training Bureau, Islamabad			58,220,000	58,220,000	59,960,000

ID6331 APPRENTICESHIP TRAINING CENTRE, ISLAMABAD :

041303- A01	Employees Related Expenses			16,055,000	16,055,000	16,555,000
041303- A011	Pay	22	22	6,224,000	6,224,000	6,224,000
041303- A011-1	Pay of Officers	(9)	(9)	(3,350,000)	(3,350,000)	(3,350,000)
041303- A011-2	Pay of Other Staff	(13)	(13)	(2,874,000)	(2,874,000)	(2,874,000)
041303- A012	Allowances			9,831,000	9,831,000	10,331,000
041303- A012-1	Regular Allowances			(8,571,000)	(8,571,000)	(9,071,000)
041303- A012-2	Other Allowances (Excluding T.A)			(1,260,000)	(1,260,000)	(1,260,000)

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
041303- A03	Operating Expenses		4,915,000	4,915,000	5,075,000
041303- A032	Communications		450,000	450,000	450,000
041303- A033	Utilities		1,310,000	1,310,000	1,310,000
041303- A034	Occupancy Costs		1,724,000	1,724,000	1,884,000
041303- A038	Travel & Transportation		340,000	340,000	340,000
041303- A039	General		1,091,000	1,091,000	1,091,000
041303- A04	Employees Retirement Benefits		500,000	500,000	500,000
041303- A041	Pension		500,000	500,000	500,000
041303- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
041303- A052	Grants-Domestic		10,000	10,000	10,000
041303- A06	Transfers		10,000	10,000	10,000
041303- A063	Entertainment and Gifts		10,000	10,000	10,000
041303- A09	Physical Assets		20,000	20,000	20,000
041303- A092	Computer Equipment		10,000	10,000	10,000
041303- A096	Purchase of Plant & Machinery		5,000	5,000	5,000
041303- A097	Purchase of Furniture & Fixture		5,000	5,000	5,000
041303- A13	Repairs and Maintenance		560,000	560,000	560,000
041303- A130	Transport		10,000	10,000	10,000
041303- A131	Machinery and Equipment		150,000	150,000	150,000
041303- A132	Furniture and Fixture		50,000	50,000	50,000
041303- A133	Buildings and Structure		150,000	150,000	150,000
041303- A137	Computer Equipment		100,000	100,000	100,000
041303- A138	General		100,000	100,000	100,000
Total - Apprenticeship Training Centre, Islamabad			22,070,000	22,070,000	22,730,000
041303 Total-Manpower and Vocational Training			80,290,000	80,290,000	82,690,000

041310 ADMINISTRATION :

ID6206 PAKISTAN MANPOWER INSTITUTE, ISLAMABAD :

041310- A01	Employees Related Expenses		20,972,000	20,972,000	21,181,000
041310- A011	Pay	43 43	9,500,000	9,500,000	10,450,000
041310- A011-1	Pay of Officers	(14) (14)	(5,500,000)	(5,500,000)	(6,050,000)
041310- A011-2	Pay of Other Staff	(29) (29)	(4,000,000)	(4,000,000)	(4,400,000)
041310- A012	Allowances		11,472,000	11,472,000	10,731,000
041310- A012-1	Regular Allowances		(10,752,000)	(10,752,000)	(9,731,000)
041310- A012-2	Other Allowances (Excluding T.A)		(720,000)	(720,000)	(1,000,000)

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
041310- A02	Project Pre-Investment Analysis		10,000	10,000	3,000,000
041310- A022	Research Surveys and Exploratory Operations		10,000	10,000	3,000,000
041310- A03	Operating Expenses		7,619,000	8,029,000	7,876,000
041310- A032	Communications		590,000	630,000	680,000
041310- A033	Utilities		1,250,000	1,250,000	800,000
041310- A034	Occupancy Costs		2,800,000	2,800,000	2,521,000
041310- A038	Travel & Transportation		955,000	975,000	1,530,000
041310- A039	General		2,024,000	2,374,000	2,345,000
041310- A04	Employees Retirement Benefits		1,000,000	1,000,000	500,000
041310- A041	Pension		1,000,000	1,000,000	500,000
041310- A05	Grants, Subsidies and Write off Loans		10,000	10,000	220,000
041310- A052	Grants-Domestic		10,000	10,000	220,000
041310- A06	Transfers		270,000	250,000	301,000
041310- A061	Scholarships		20,000		51,000
041310- A063	Entertainment and Gifts		250,000	250,000	250,000
041310- A09	Physical Assets		926,000	676,000	812,000
041310- A092	Computer Equipment		25,000	425,000	111,000
041310- A095	Purchase of Transport		1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery		800,000	150,000	300,000
041310- A097	Purchase of Furniture & Fixture		100,000	100,000	400,000
041310- A13	Repairs and Maintenance		861,000	721,000	1,780,000
041310- A130	Transport		300,000	300,000	400,000
041310- A131	Machinery and Equipment		300,000	150,000	800,000
041310- A132	Furniture and Fixture		100,000	130,000	200,000
041310- A133	Buildings and Structure		1,000	1,000	200,000
041310- A137	Computer Equipment		160,000	140,000	180,000
Total - Pakistan Manpower Institute, Islamabad			31,668,000	31,668,000	35,670,000
041310 Total-Administration			31,668,000	31,668,000	35,670,000

041350 OTHERS :

ID6184 NATIONAL TALENT POOL :

041350- A01	Employees Related Expenses			24,936,000	24,936,000	25,958,000
041350- A011	Pay	43	43	8,471,000	8,471,000	10,287,000
041350- A011-1	Pay of Officers	(13)	(13)	(4,836,000)	(4,836,000)	(5,584,000)
041350- A011-2	Pay of Other Staff	(30)	(30)	(3,635,000)	(3,635,000)	(4,703,000)
041350- A012	Allowances			16,465,000	16,465,000	15,671,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd			
041350- A012-1 Regular Allowances	(15,140,000)	(15,140,000)	(14,774,000)
041350- A012-2 Other Allowances (Excluding T.A)	(1,325,000)	(1,325,000)	(897,000)
041350- A03 Operating Expenses	4,625,000	4,625,000	4,600,000
041350- A032 Communications	360,000	360,000	350,000
041350- A033 Utilities	345,000	345,000	375,000
041350- A034 Occupancy Costs	2,000,000	2,000,000	1,615,000
041350- A038 Travel & Transportation	720,000	720,000	780,000
041350- A039 General	1,200,000	1,200,000	1,480,000
041350- A04 Employees Retirement Benefits	451,000	451,000	821,000
041350- A041 Pension	451,000	451,000	821,000
041350- A06 Transfers	60,000	60,000	50,000
041350- A063 Entertainment and Gifts	60,000	60,000	50,000
041350- A09 Physical Assets	1,301,000	1,301,000	751,000
041350- A092 Computer Equipment	200,000	200,000	200,000
041350- A095 Purchase of Transport	1,000	1,000	1,000
041350- A096 Purchase of Plant & Machinery	900,000	900,000	350,000
041350- A097 Purchase of Furniture & Fixture	200,000	200,000	200,000
041350- A13 Repairs and Maintenance	401,000	401,000	540,000
041350- A130 Transport	241,000	241,000	200,000
041350- A131 Machinery and Equipment	100,000	100,000	30,000
041350- A132 Furniture and Fixture	60,000	60,000	60,000
041350- A133 Buildings and Structure			150,000
041350- A137 Computer Equipment			100,000
Total - National Talent Pool	31,774,000	31,774,000	32,720,000
041350 Total-Others	31,774,000	31,774,000	32,720,000
0413 Total-General Labor Affairs	143,732,000	143,732,000	151,080,000
041 Total-General Economic, Commercial and Labor Affairs	143,732,000	143,732,000	151,080,000
04 Total-Economic Affairs	143,732,000	143,732,000	151,080,000
09 EDUCATION AFFAIRS AND SERVICES :			
097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
097120 OTHERS :			
ID6240 RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION, ISLAMABAD :			
097120- A01 Employees Related Expenses	11,265,000	11,265,000	13,358,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16	2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
097120- A011	Pay			3,994,000	3,994,000	5,271,000
097120- A011-1	Pay of Officers			(2,065,000)	(2,065,000)	(2,719,000)
097120- A011-2	Pay of Other Staff			(1,929,000)	(1,929,000)	(2,552,000)
097120- A012	Allowances			7,271,000	7,271,000	8,087,000
097120- A012-1	Regular Allowances			(4,367,000)	(4,367,000)	(4,755,000)
097120- A012-2	Other Allowances (Excluding T.A)			(2,904,000)	(2,904,000)	(3,332,000)
097120- A03	Operating Expenses			4,080,000	4,075,000	4,452,000
097120- A039	General			4,080,000	4,075,000	4,452,000
Total -	Recurring Grant to National Education Foundation, Islamabad.			15,345,000	15,340,000	17,810,000

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

097120- A01	Employees Related Expenses			57,458,000	57,458,000	50,569,000
097120- A011	Pay	104	104	22,942,000	22,942,000	26,553,000
097120- A011-1	Pay of Officers	(32)	(32)	(15,384,000)	(15,384,000)	(17,732,000)
097120- A011-2	Pay of Other Staff	(72)	(72)	(7,558,000)	(7,558,000)	(8,821,000)
097120- A012	Allowances			34,516,000	34,516,000	24,016,000
097120- A012-1	Regular Allowances			(32,616,000)	(32,616,000)	(21,916,000)
097120- A012-2	Other Allowances (Excluding T.A)			(1,900,000)	(1,900,000)	(2,100,000)
097120- A02	Project Pre-Investment Analysis			1,200,000	1,200,000	1,200,000
097120- A022	Research Surveys and Exploratory Operations			1,200,000	1,200,000	1,200,000
097120- A03	Operating Expenses			18,282,000	18,282,000	20,913,000
097120- A030	Fuel and Power			700,000	700,000	700,000
097120- A032	Communications			1,312,000	1,312,000	1,272,000
097120- A033	Utilities			2,800,000	2,800,000	3,350,000
097120- A034	Occupancy Costs			6,810,000	6,810,000	7,410,000
097120- A036	Motor Vehicles			1,000	1,000	
097120- A038	Travel & Transportation			1,910,000	1,910,000	2,100,000
097120- A039	General			4,749,000	4,749,000	6,081,000
097120- A04	Employees Retirement Benefits			1,715,000	1,715,000	1,393,000
097120- A041	Pension			1,715,000	1,715,000	1,393,000
097120- A05	Grants, Subsidies and Write off Loans			804,000	804,000	1,242,000
097120- A052	Grants-Domestic			804,000	804,000	1,242,000
097120- A06	Transfers			120,000	120,000	160,000
097120- A063	Entertainment and Gifts			120,000	120,000	160,000
097120- A09	Physical Assets			1,161,000	1,161,000	1,901,000
097120- A092	Computer Equipment			500,000	500,000	700,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd					
097120- A095	Purchase of Transport		1,000	1,000	1,000
097120- A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
097120- A098	Purchase of Other Assets		160,000	160,000	700,000
097120- A13	Repairs and Maintenance		1,700,000	1,700,000	7,535,000
097120- A130	Transport		500,000	500,000	650,000
097120- A131	Machinery and Equipment		300,000	300,000	350,000
097120- A132	Furniture and Fixture		300,000	300,000	300,000
097120- A133	Buildings and Structure		300,000	300,000	6,000,000
097120- A137	Computer Equipment		200,000	200,000	125,000
097120- A138	General		100,000	100,000	110,000
Total -	Academy of Educational Planning and Management, Islamabad		82,440,000	82,440,000	84,913,000

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

097120- A01	Employees Related Expenses			12,194,000	12,194,000	13,267,000
097120- A011	Pay	19	19	5,850,000	5,850,000	7,281,000
097120- A011-1	Pay of Officers	(14)	(14)	(5,300,000)	(5,300,000)	(6,627,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(550,000)	(550,000)	(654,000)
097120- A012	Allowances			6,344,000	6,344,000	5,986,000
097120- A012-1	Regular Allowances			(5,726,000)	(5,726,000)	(5,023,000)
097120- A012-2	Other Allowances (Excluding T.A)			(618,000)	(618,000)	(963,000)
097120- A02	Project Pre-Investment Analysis			2,300,000	2,300,000	5,700,000
097120- A022	Research Surveys and Exploratory Operations			2,300,000	2,300,000	5,700,000
097120- A03	Operating Expenses			5,132,000	5,132,000	6,828,000
097120- A032	Communications			268,000	268,000	350,000
097120- A033	Utilities			610,000	610,000	320,000
097120- A034	Occupancy Costs			2,902,000	2,902,000	2,821,000
097120- A038	Travel & Transportation			376,000	376,000	1,026,000
097120- A039	General			976,000	976,000	2,311,000
097120- A04	Employees Retirement Benefits			1,000	1,000	1,000
097120- A041	Pension			1,000	1,000	1,000
097120- A06	Transfers			10,000	10,000	30,000
097120- A063	Entertainment and Gifts			10,000	10,000	30,000
097120- A09	Physical Assets			900,000	900,000	1,610,000
097120- A092	Computer Equipment			649,000	649,000	310,000
097120- A095	Purchase of Transport			1,000	1,000	1,200,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concid				
097120- A096	Purchase of Plant & Machinery	150,000	150,000	50,000
097120- A097	Purchase of Furniture & Fixture	100,000	100,000	50,000
097120- A13	Repairs and Maintenance	333,000	333,000	1,064,000
097120- A130	Transport	70,000	70,000	150,000
097120- A131	Machinery and Equipment	50,000	50,000	80,000
097120- A132	Furniture and Fixture	50,000	50,000	100,000
097120- A133	Buildings and Structure	81,000	81,000	601,000
097120- A137	Computer Equipment	82,000	82,000	133,000
Total -	National Education Assessment System (NEAS)	20,870,000	20,870,000	28,500,000
097120	Total- Others	118,655,000	118,650,000	131,223,000
0971	Total-Education affairs and services not Elsewhere classified	118,655,000	118,650,000	131,223,000
097	Total-Education affairs and services not Elsewhere classified	118,655,000	118,650,000	131,223,000
09	Total-Education affairs and services	118,655,000	118,650,000	131,223,000
	Total- Accountant General Pakistan Revenues	983,911,000	978,737,000	1,010,697,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

LO1000 REGIONAL OFFICE NAVTTC, LAHORE :

015102- A01	Employees Related Expenses	14,575,000	15,576,000	14,943,000
015102- A011	Pay	7,214,000	8,215,000	7,847,000
015102- A011-1	Pay of Officers	(4,635,000)	(5,636,000)	(5,491,000)
015102- A011-2	Pay of Other Staff	(2,579,000)	(2,579,000)	(2,356,000)
015102- A012	Allowances	7,361,000	7,361,000	7,096,000
015102- A012-1	Regular Allowances	(6,804,000)	(6,804,000)	(6,360,000)
015102- A012-2	Other Allowances (Excluding T.A)	(557,000)	(557,000)	(736,000)
015102- A03	Operating Expenses	10,380,000	10,380,000	10,380,000
015102- A039	General	10,380,000	10,380,000	10,380,000
Total-	Regional Office Navttc, Lahore	24,955,000	25,956,000	25,323,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd			
MN0270 REGIONAL OFFICE NAVTTC, MULTAN :			
015102- A01 Employees Related Expenses	2,956,000	3,758,000	3,109,000
015102- A011 Pay	1,297,000	2,099,000	2,077,000
015102- A011-1 Pay of Officers	(606,000)	(1,236,000)	(1,450,000)
015102- A011-2 Pay of Other Staff	(691,000)	(863,000)	(627,000)
015102- A012 Allowances	1,659,000	1,659,000	1,032,000
015102- A012-1 Regular Allowances	(1,642,000)	(1,642,000)	(1,010,000)
015102- A012-2 Other Allowances (Excluding T.A)	(17,000)	(17,000)	(22,000)
015102- A03 Operating Expenses	1,551,000	1,551,000	1,551,000
015102- A039 General	1,551,000	1,551,000	1,551,000
Total- Regional Office Navttc, Multan	4,507,000	5,309,000	4,660,000
015102 Total- Human Resource Management	29,462,000	31,265,000	29,983,000
0151 Total-Personnel Services	29,462,000	31,265,000	29,983,000
015 Total-General Services	29,462,000	31,265,000	29,983,000
01 Total-General Public Service	29,462,000	31,265,000	29,983,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore	29,462,000	31,265,000	29,983,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0863 REGIONAL OFFICE NAVTTC, PESHAWAR :

015102- A01 Employees Related Expenses	14,063,000	14,479,000	14,012,000
015102- A011 Pay	6,912,000	7,328,000	7,952,000
015102- A011-1 Pay of Officers	(3,734,000)	(3,978,000)	(4,357,000)
015102- A011-2 Pay of Other Staff	(3,178,000)	(3,350,000)	(3,595,000)
015102- A012 Allowances	7,151,000	7,151,000	6,060,000
015102- A012-1 Regular Allowances	(7,101,000)	(7,101,000)	(6,010,000)
015102- A012-2 Other Allowances (Excluding T.A)	(50,000)	(50,000)	(50,000)
015102- A03 Operating Expenses	4,473,000	4,773,000	4,473,000
015102- A039 General	4,473,000	4,773,000	4,473,000
Total- Regional Office Navttc, Peshawar	18,536,000	19,252,000	18,485,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES PESHAWAR--Concl'd			
PR0864 REGIONAL OFFICE NAVTTC, FATA :			
015102- A01 Employees Related Expenses	1,861,000	1,963,000	2,009,000
015102- A011 Pay	960,000	1,062,000	1,099,000
015102- A011-1 Pay of Officers	(296,000)	(389,000)	(399,000)
015102- A011-2 Pay of Other Staff	(664,000)	(673,000)	(700,000)
015102- A012 Allowances	901,000	901,000	910,000
015102- A012-1 Regular Allowances	(901,000)	(901,000)	(910,000)
015102- A03 Operating Expenses	615,000	615,000	615,000
015102- A039 General	615,000	615,000	615,000
Total- Regional Office Navttc, FATA	2,476,000	2,578,000	2,624,000
015102 Total- Human Resource Management	21,012,000	21,830,000	21,109,000
0151 Total-Personnel Services	21,012,000	21,830,000	21,109,000
015 Total-General Services	21,012,000	21,830,000	21,109,000
01 Total-General Public Service	21,012,000	21,830,000	21,109,000
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	21,012,000	21,830,000	21,109,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA1124 REGIONAL OFFICE NAVTTC, KARACHI :

015102- A01 Employees Related Expenses	13,983,000	13,983,000	14,991,000
015102- A011 Pay	7,790,000	7,790,000	8,048,000
015102- A011-1 Pay of Officers	(4,253,000)	(4,253,000)	(4,556,000)
015102- A011-2 Pay of Other Staff	(3,537,000)	(3,537,000)	(3,492,000)
015102- A012 Allowances	6,193,000	6,193,000	6,943,000
015102- A012-1 Regular Allowances	(5,943,000)	(5,943,000)	(6,683,000)
015102- A012-2 Other Allowances (Excluding T.A)	(250,000)	(250,000)	(260,000)
015102- A03 Operating Expenses	8,754,000	8,754,000	8,754,000
015102- A039 General	8,754,000	8,754,000	8,754,000
Total- Regional Office Navttc, Karachi	22,737,000	22,737,000	23,745,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd			
LA0065 REGIONAL OFFICE NAVTTC, LARKANA :			
015102- A01 Employees Related Expenses	1,806,000	2,321,000	2,488,000
015102- A011 Pay	962,000	1,193,000	1,311,000
015102- A011-1 Pay of Officers	(362,000)	(587,000)	(695,000)
015102- A011-2 Pay of Other Staff	(600,000)	(606,000)	(616,000)
015102- A012 Allowances	844,000	1,128,000	1,177,000
015102- A012-1 Regular Allowances	(819,000)	(1,103,000)	(1,127,000)
015102- A012-2 Other Allowances (Excluding T.A)	(25,000)	(25,000)	(50,000)
015102- A03 Operating Expenses	404,000	404,000	404,000
015102- A039 General	404,000	404,000	404,000
Total- Regional Office Navttc, Larkana	2,210,000	2,725,000	2,892,000
015102 Total- Human Resource Management	24,947,000	25,462,000	26,637,000
0151 Total-Personnel Services	24,947,000	25,462,000	26,637,000
015 Total-General Services	24,947,000	25,462,000	26,637,000
01 Total-General Public Service	24,947,000	25,462,000	26,637,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	24,947,000	25,462,000	26,637,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

GR0048 REGIONAL OFFICE NAVTTC, GWADAR :

015102- A01 Employees Related Expenses	2,076,000	2,132,000	2,718,000
015102- A011 Pay	885,000	941,000	1,112,000
015102- A011-1 Pay of Officers	(281,000)	(281,000)	(439,000)
015102- A011-2 Pay of Other Staff	(604,000)	(660,000)	(673,000)
015102- A012 Allowances	1,191,000	1,191,000	1,606,000
015102- A012-1 Regular Allowances	(959,000)	(959,000)	(1,074,000)
015102- A012-2 Other Allowances (Excluding T.A)	(232,000)	(232,000)	(532,000)

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd			
015102- A03 Operating Expenses	1,056,000	1,056,000	1,056,000
015102- A039 General	1,056,000	1,056,000	1,056,000
Total- Regional Office Navttc, Gwadar	3,132,000	3,188,000	3,774,000

QA0564 REGIONAL OFFICE NAVTTC, QUETTA :

015102- A01 Employees Related Expenses	11,506,000	13,164,000	14,956,000
015102- A011 Pay	5,047,000	6,705,000	6,693,000
015102- A011-1 Pay of Officers	(2,477,000)	(3,258,000)	(3,439,000)
015102- A011-2 Pay of Other Staff	(2,570,000)	(3,447,000)	(3,254,000)
015102- A012 Allowances	6,459,000	6,459,000	8,263,000
015102- A012-1 Regular Allowances	(5,443,000)	(5,443,000)	(6,057,000)
015102- A012-2 Other Allowances (Excluding T.A)	(1,016,000)	(1,016,000)	(2,206,000)
015102- A03 Operating Expenses	6,377,000	6,377,000	6,377,000
015102- A039 General	6,377,000	6,377,000	6,377,000
Total- Regional Office Navttc, Quetta	17,883,000	19,541,000	21,333,000
015102 Total- Human Resource Management	21,015,000	22,729,000	25,107,000
0151 Total-Personnel Services	21,015,000	22,729,000	25,107,000
015 Total-General Services	21,015,000	22,729,000	25,107,000
01 Total-General Public Service	21,015,000	22,729,000	25,107,000
Total- Accountant General Pakistan Revenues, Sub-Office, Quetta	21,015,000	22,729,000	25,107,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

GL7016 REGIONAL OFFICE NAVTTC, GILGIT :

015102- A01 Employees Related Expenses	2,370,000	2,680,000	3,026,000
015102- A011 Pay	1,895,000	1,943,000	1,793,000
015102- A011-1 Pay of Officers	(588,000)	(636,000)	(705,000)
015102- A011-2 Pay of Other Staff	(1,307,000)	(1,307,000)	(1,088,000)
015102- A012 Allowances	475,000	737,000	1,233,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd			
015102- A012-1 Regular Allowances	(443,000)	(705,000)	(1,143,000)
015102- A012-2 Other Allowances (Excluding T.A)	(32,000)	(32,000)	(90,000)
015102- A03 Operating Expenses	1,217,000	1,217,000	1,217,000
015102- A039 General	1,217,000	1,217,000	1,217,000
Total- Regional Office Navttc, Gilgit	3,587,000	3,897,000	4,243,000
015102 Total- Human Resource Management	3,587,000	3,897,000	4,243,000
0151 Total-Personnel Services	3,587,000	3,897,000	4,243,000
015 Total-General Services	3,587,000	3,897,000	4,243,000
01 Total-General Public Service	3,587,000	3,897,000	4,243,000
Total- Accountant General Pakistan Revenues, Sub-Office, Gilgit	3,587,000	3,897,000	4,243,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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

**HQ3462 CONTRIBUTION TO ISESCO RABAT
MOROCCO :**

015102- A03 Operating Expenses	20,000,000	20,000,000	20,000,000
015102- A039 General	20,000,000	20,000,000	20,000,000
Total- Contribution to ISESCO Rabat Morocco	20,000,000	20,000,000	20,000,000

**HQ3463 CONTRIBUTION TO UNESCO PARIS
FRANCE :**

015102- A03 Operating Expenses	25,000,000	25,000,000	25,000,000
015102- A039 General	25,000,000	25,000,000	25,000,000
Total- Contribution to UNESCO Paris France	25,000,000	25,000,000	25,000,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Contd						
HQ3464 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE :						
015102- A01	Employees Related Expenses			15,870,000	17,133,000	19,292,000
015102- A011	Pay	3	3	4,624,000	4,164,000	4,235,000
015102- A011-1	Pay of Officers	(1)	(1)	(653,000)	(668,000)	(700,000)
015102- A011-2	Pay of Other Staff	(2)	(2)	(3,971,000)	(3,496,000)	(3,535,000)
015102- A012	Allowances			11,246,000	12,969,000	15,057,000
015102- A012-1	Regular Allowances			(9,039,000)	(9,039,000)	(9,324,000)
015102- A012-2	Other Allowances (Excluding T.A)			(2,207,000)	(3,930,000)	(5,733,000)
015102- A03	Operating Expenses			19,894,000	20,128,000	20,307,000
015102- A032	Communications			760,000	760,000	825,000
015102- A034	Occupancy Costs			12,294,000	12,310,000	12,669,000
015102- A036	Motor Vehicles			100,000	118,000	150,000
015102- A038	Travel & Transportation			1,630,000	1,630,000	3,320,000
015102- A039	General			5,110,000	5,310,000	3,343,000
015102- A06	Transfers			650,000	650,000	650,000
015102- A063	Entertainment and Gifts			650,000	650,000	650,000
015102- A09	Physical Assets			3,895,000	4,035,000	901,000
015102- A092	Computer Equipment			125,000	125,000	200,000
015102- A095	Purchase of Transport			3,500,000	3,500,000	1,000
015102- A096	Purchase of Plant & Machinery			110,000	110,000	250,000
015102- A097	Purchase of Furniture & Fixture			160,000	300,000	450,000
015102- A13	Repairs and Maintenance			610,000	690,000	1,000,000
015102- A130	Transport			250,000	250,000	350,000
015102- A131	Machinery and Equipment			130,000	130,000	200,000
015102- A132	Furniture and Fixture			100,000	100,000	150,000
015102- A133	Buildings and Structure			130,000	210,000	300,000
Total -	Permanent Delegation of Pakistan to UNESCO Paris, FRANCE			40,919,000	42,636,000	42,150,000
HQ3681 HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT, DHAKA :						
015102- A03	Operating Expenses			8,928,000	8,928,000	9,820,000
015102- A039	General			8,928,000	8,928,000	9,820,000
Total -	Human Resource Management Contribution to IUT, Dhaka			8,928,000	8,928,000	9,820,000

**NO. 028- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd			
015102 Total- Human Resource Management	94,847,000	96,564,000	96,970,000
0151 Total-Personnel Services	94,847,000	96,564,000	96,970,000
015 Total-General Services	94,847,000	96,564,000	96,970,000
01 Total-General Public Service	94,847,000	96,564,000	96,970,000
Total- Chief Accounts Officer (Ministry of Foreign Affairs) Islamabad	94,847,000	96,564,000	96,970,000
TOTAL DEMAND	1,178,781,000	1,180,484,000	1,214,746,000