

N0.011._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 011

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 53,420,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	49,925,000	49,382,000	53,420,000
Total		49,925,000	49,382,000	53,420,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	27,565,000	27,565,000	35,609,000
A011	Pay	10,351,000	10,351,000	14,672,000
A011-1	Pay of Officers	(7,846,000)	(7,846,000)	(10,292,000)
A011-2	Pay of Other Staff	(2,505,000)	(2,505,000)	(4,380,000)
A012	Allowances	17,214,000	17,214,000	20,937,000
A012-1	Regular Allowances	(14,064,000)	(14,064,000)	(16,822,000)
A012-2	Other Allowances (Excluding TA)	(3,150,000)	(3,150,000)	(4,115,000)
A03	Operating expenses	18,687,000	18,217,000	14,729,000
A04	Employees Retirement Benefits	60,000	60,000	60,000
A05	Grants, Subsidies and Write off Loans	400,000	400,000	600,000
A06	Transfers	165,000	132,000	165,000
A09	Physical Assets	1,993,000	1,993,000	1,200,000
A13	Repairs and Maintenance	1,055,000	1,015,000	1,057,000
Total		49,925,000	49,382,000	53,420,000

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III. - DETAILS are as follows :-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011104	ADMINISTRATIVE INSPECTION :					
ID1997	PRIME MINISTER'S INSPECSTION COMMISSION ISLAMABAD :					
011104 - A01	Employees Related Expenses			27,565,000	27,565,000	35,609,000
011104 - A011	Pay	55	55	10,351,000	10,351,000	14,672,000
011104 - A011-1	Pay of Officers	(17)	(17)	(7,846,000)	(7,846,000)	(10,292,000)
011104 - A011-2	Pay of Other Staff	(38)	(38)	(2,505,000)	(2,505,000)	(4,380,000)
011104 - A012	Allowances			17,214,000	17,214,000	20,937,000
011104 - A012-1	Regular Allowances			(14,064,000)	(14,064,000)	(16,822,000)
011104 - A012-2	Other Allowances (Excluding TA)			(3,150,000)	(3,150,000)	(4,115,000)
011104 - A03	Operating expenses			18,687,000	18,217,000	14,729,000
011104 - A032	Communications			1,830,000	1,830,000	1,843,000
011104 - A033	Utilities			1,050,000	960,000	1,205,000
011104 - A034	Occupancy Costs			1,525,000	1,525,000	1,670,000
011104 - A036	Motor Vehicles			10,000	10,000	15,000
011104 - A038	Travel & Transportation			5,560,000	5,300,000	4,085,000
011104 - A039	General			8,712,000	8,592,000	5,911,000
011104 - A04	Employees Retirement Benefits			60,000	60,000	60,000
011104 - A041	Pension			60,000	60,000	60,000
011104 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	600,000
011104 - A052	Grants-Domestic			400,000	400,000	600,000
011104 - A06	Transfers			165,000	132,000	165,000
011104 - A063	Entertainment & Gifts			165,000	132,000	165,000
011104 - A09	Physical Assets			1,993,000	1,993,000	1,200,000
011104 - A092	Computer Equipment			970,000	970,000	780,000
011104 - A095	Purchase of Transport			23,000	23,000	20,000
011104 - A096	Purchase of Plant & Machinery			700,000	700,000	200,000
011104 - A097	Purchase of Furniture & Fixture			300,000	300,000	200,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
011104 - A13	Repairs and Maintenance	1,055,000	1,015,000	1,057,000
011104 - A130	Transport	855,000	855,000	717,000
011104 - A131	Machinery and Equipment	200,000	160,000	220,000
011104 - A132	Furniture and Fixture			120,000
Total - Prime Minister's Inspection Commission Islamabad		49,925,000	49,382,000	53,420,000
011104	Total - Administrative Inspection	49,925,000	49,382,000	53,420,000
0111	Total - Executive and Legislative Organs	49,925,000	49,382,000	53,420,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	49,925,000	49,382,000	53,420,000
01	Total - General Public Service	49,925,000	49,382,000	53,420,000
Total - Accountant General Pakistan Revenues		49,925,000	49,382,000	53,420,000
TOTAL - DEMAND		49,925,000	49,382,000	53,420,000