

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 2,022,315,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	525,592,000	860,065,000	988,257,000
019	General Public Services not elsewhere defined	827,735,000	799,335,000	1,034,058,000
Total		1,353,327,000	1,659,400,000	2,022,315,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	244,893,000	568,250,000	643,314,000
A011	Pay	110,080,000	302,708,000	336,786,000
A011-1	Pay of Officers	(53,273,000)	(166,370,000)	(176,410,000)
A011-2	Pay of Other Staff	(56,807,000)	(136,338,000)	(160,376,000)
A012	Allowances	134,813,000	265,542,000	306,528,000
A012-1	Regular Allowances	(117,284,000)	(245,561,000)	(284,176,000)
A012-2	Other Allowances (Excluding TA)	(17,529,000)	(19,981,000)	(22,352,000)
A03	Operating Expenses	295,950,000	305,343,000	358,512,000
A04	Employees Retirement Benefits	8,149,000	8,149,000	8,198,000
A05	Grants, Subsidies and Write off Loans	794,056,000	765,656,000	991,134,000
A06	Transfers	5,065,000	5,545,000	8,456,000
A09	Physical Assets	2,526,000	2,626,000	7,651,000
A13	Repairs and Maintenance	2,688,000	3,831,000	5,050,000
Total		1,353,327,000	1,659,400,000	2,022,315,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		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 :					
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015101	ESTABLISHMENT SERVICES, GENERAL ADMINISTRATION :					
ID0083	SECRETARIAT :					
015101	- A01	Employees Related Expenses		210,085,000	533,442,000	604,984,000
015101	- A011	Pay	1040 1059	97,585,000	289,639,000	317,582,000
015101	- A011-1	Pay of Officers	(184) (192)	(47,455,000)	(160,423,000)	(167,917,000)
015101	- A011-2	Pay of Other Staff	(856) (867)	(50,130,000)	(129,216,000)	(149,665,000)
015101	- A012	Allowances		112,500,000	243,803,000	287,402,000
015101	- A012-1	Regular Allowances		(96,401,000)	(225,252,000)	(267,290,000)
015101	- A012-2	Other Allowances (Excluding TA)		(16,099,000)	(18,551,000)	(20,112,000)
015101	- A03	Operating Expenses		288,482,000	297,875,000	344,930,000
015101	- A032	Communications		7,412,000	9,674,000	10,250,000
015101	- A033	Utilities		4,000	4,000	4,000
015101	- A034	Occupancy Costs		19,928,000	20,868,000	30,001,000
015101	- A036	Motor Vehicles		21,000	21,000	30,000
015101	- A038	Travel & Transportation		10,782,000	10,910,000	12,124,000
015101	- A039	General		250,335,000	256,398,000	292,521,000
015101	- A04	Employees Retirement Benefits		8,148,000	8,148,000	8,148,000
015101	- A041	Pension		8,148,000	8,148,000	8,148,000
015101	- A05	Grants, Subsidies and Write off Loans		6,745,000	6,745,000	6,745,000
015101	- A052	Grants-Domestic		6,745,000	6,745,000	6,745,000
015101	- A06	Transfers		4,965,000	5,445,000	8,156,000
015101	- A062	Technical Assistance		4,365,000	4,365,000	6,606,000
015101	- A063	Entertainment & Gifts		600,000	1,080,000	1,550,000
015101	- A09	Physical Assets		2,321,000	2,421,000	7,645,000
015101	- A092	Computer Equipment		522,000	622,000	645,000
015101	- A095	Purchase of Transport		1,150,000	1,150,000	4,000,000
015101	- A096	Purchase of Plant and Machinery		500,000	500,000	2,500,000
015101	- A097	Purchase of Furniture and Fixture		149,000	149,000	500,000
015101	- A13	Repairs and Maintenance		2,284,000	3,427,000	3,700,000
015101	- A130	Transport		1,050,000	1,340,000	1,050,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		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 –Contd.						
015101	- A131	Machinery and Equipment		430,000	1,144,000	1,000,000
015101	- A132	Furniture and Fixture		343,000	274,000	500,000
015101	- A133	Buildings and Structure		1,000	301,000	500,000
015101	- A137	Computer Equipment		460,000	368,000	650,000
Total - Secretariat				523,030,000	857,503,000	984,308,000
ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF):						
015101	- A01	Employee's Related Expenses		2,562,000	2,562,000	3,949,000
015101	- A011	Pay	8 10	1,287,000	1,861,000	2,348,000
015101	- A011-1	Pay of Officers	(1) (1)	(293,000)	(422,000)	(492,000)
015101	- A011-2	Pay of Other Staff	(7) (9)	(994,000)	(1,439,000)	(1,856,000)
015101	- A012	Allowances		1,275,000	701,000	1,601,000
015101	- A012-1	Regular Allowances		(1,275,000)	(701,000)	(1,601,000)
Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission & ANF)				2,562,000	2,562,000	3,949,000
015101	Total - Establishment Services, General Administration			525,592,000	860,065,000	988,257,000
0151	Total - Personnel Services			525,592,000	860,065,000	988,257,000
015	Total - General Services			525,592,000	860,065,000	988,257,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

				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--Contd.								
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:							
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:							
019101	ADMINISTRATIVE TRAINING :							
ID0103	SECRETARIAT TRAINING INSTITUTE :							
019101	- A01	Employee's Related Expenses			32,246,000	32,246,000	34,381,000	
019101	- A011	Pay	122	128	11,208,000	11,208,000	16,856,000	
019101	- A011-1	Pay of Officers	(27)	(26)	(5,525,000)	(5,525,000)	(8,001,000)	
019101	- A011-2	Pay of Other Staff	(95)	(102)	(5,683,000)	(5,683,000)	(8,855,000)	
019101	- A012	Allowances			21,038,000	21,038,000	17,525,000	
019101	- A012-1	Regular Allowances			(19,608,000)	(19,608,000)	(15,285,000)	
019101	- A012-2	Other Allowances (Excluding TA)			(1,430,000)	(1,430,000)	(2,240,000)	
019101	- A03	Operating Expenses			7,468,000	7,468,000	13,582,000	
019101	- A032	Communications			610,000	610,000	730,000	
019101	- A033	Utilities			1,700,000	1,700,000	2,061,000	
019101	- A034	Occupancy Costs			2,100,000	2,100,000	3,560,000	
019101	- A036	Motor Vehicles			10,000	10,000	10,000	
019101	- A038	Travel & Transportation			1,235,000	1,235,000	2,710,000	
019101	- A039	General			1,813,000	1,813,000	4,511,000	
019101	- A04	Employees Retirement Benefits			1,000	1,000	50,000	
019101	- A041	Pension			1,000	1,000	50,000	
019101	- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000	
019101	- A052	Grants-Domestic			1,000	1,000	1,000	
019101	- A06	Transfers			100,000	100,000	300,000	
019101	- A063	Entertainment & Gifts			100,000	100,000	300,000	
019101	- A09	Physical Assets			205,000	205,000	6,000	
019101	- A092	Computer Equipment			102,000	102,000	3,000	
019101	- A095	Purchase of Transport			1,000	1,000	1,000	
019101	- A096	Purchase of Plant and Machinery			101,000	101,000	1,000	
019101	A097	Purchase of Furniture and Fixture			1,000	1,000	1,000	

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
019101 - A13	Repairs and Maintenance	404,000	404,000	1,350,000
019101 - A130	Transport	150,000	150,000	250,000
019101 - A131	Machinery and Equipment	150,000	150,000	250,000
019101 - A132	Furniture and Fixture	1,000	1,000	150,000
019101 - A133	Buildings and Structure	1,000	1,000	300,000
019101 - A137	Computer Equipment	102,000	102,000	400,000
Total -	Secretariat Training Institute	40,425,000	40,425,000	49,670,000

ID5533 AHK NATIONAL CENTRE FOR RURAL DEVELOPMENT
& MA

019101 - A05	Grants, Subsidies and Write off Loans	35,500,000	7,100,000	
019101 - A052	Grants-Domestic	35,500,000	7,100,000	
Total -	AHK National Centre for Rural Development & MA	35,500,000	7,100,000	
019101	Total - Administrative Training	75,925,000	47,525,000	49,670,000
0191	Total - General Public Services not Elsewhere Defined	75,925,000	47,525,000	49,670,000
019	Total - General Public Services not Elsewhere Defined	75,925,000	47,525,000	49,670,000
01	Total - General Public Service	601,517,000	907,590,000	1,037,927,000
Total -	Accountant General Pakistan Revenues	601,517,000	907,590,000	1,037,927,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019101 ADMINISTRATIVE TRAINING :

LO0005 CIVIL SERVICES ACADEMY LAHORE :

019101 - A05	Grants, Subsidies and Write off Loans	293,500,000	293,500,000	379,996,000
019101 - A052	Grants - Domestic	293,500,000	293,500,000	379,996,000
Total -	Civil Services Academy Lahore	293,500,000	293,500,000	379,996,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
---------------------------------------	----------------------------------------	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.

LO0006 PAKISTAN ADMINISTRATIVE STAFF
COLLEGE LAHORE :

019101 - A05	Grants, Subsidies and Write off Loans	83,700,000	83,700,000	102,825,000
019101 - A052	Grants - Domestic	83,700,000	83,700,000	102,825,000
Total - Pakistan Administrative Staff College Lahore		83,700,000	83,700,000	102,825,000

LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM),
LAHORE :

019101 - A05	Grants, Subsidies and Write off Loans	83,500,000	83,500,000	85,425,000
019101 - A052	Grants - Domestic	83,500,000	83,500,000	85,425,000
Total - National Institute of Management (NIM), Lahore		83,500,000	83,500,000	85,425,000

LO0614 NATIONAL SCHOOL OF PUBLIC
POLICY, LAHORE:

019101 - A05	Grants, Subsidies and Write off Loans	133,000,000	133,000,000	192,862,000
019101 - A052	Grants - Domestic	133,000,000	133,000,000	192,862,000
Total - National School of Public Policy, Lahore		133,000,000	133,000,000	192,862,000
019101	Total - Administrative Training	593,700,000	593,700,000	761,108,000
0191	Total - General Public Services not Elsewhere Defined	593,700,000	593,700,000	761,108,000
019	Total - General Public Services not Elsewhere Defined	593,700,000	593,700,000	761,108,000
01	Total - General Public Service	593,700,000	593,700,000	761,108,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		593,700,000	593,700,000	761,108,000

NO. 005._ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
PR0332 NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR :				
019101 - A05	Grants, Subsidies and Write off Loans	47,610,000	47,610,000	75,856,000
019101 - A052	Grants - Domestic	47,610,000	47,610,000	75,856,000
Total - National Institute of Management (NIM), Peshawar		47,610,000	47,610,000	75,856,000
019101	Total - Administrative Training	47,610,000	47,610,000	75,856,000
0191	Total - General Public Services not Elsewhere Defined	47,610,000	47,610,000	75,856,000
019	Total - General Public Services not Elsewhere Defined	47,610,000	47,610,000	75,856,000
01	Total - General Public Service	47,610,000	47,610,000	75,856,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		47,610,000	47,610,000	75,856,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
KA0004 NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI :				
019101 - A05	Grants, Subsidies and Write off Loans	76,000,000	76,000,000	91,312,000
019101 - A052	Grants - Domestic	76,000,000	76,000,000	91,312,000
Total - National Institute of Management (NIM), Karachi		76,000,000	76,000,000	91,312,000
019101	Total - Administrative Training	76,000,000	76,000,000	91,312,000
0191	Total - General Public Services not Elsewhere Defined	76,000,000	76,000,000	91,312,000
019	Total - General Public Services not Elsewhere Defined	76,000,000	76,000,000	91,312,000
01	Total - General Public Service	76,000,000	76,000,000	91,312,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		76,000,000	76,000,000	91,312,000

NO. 005_ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101	ADMINISTRATIVE TRAINING :			
QA0001	NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA :			
019101 - A05	Grants, Subsidies and Write off Loans	34,500,000	34,500,000	56,112,000
019101 - A052	Grants - Domestic	34,500,000	34,500,000	56,112,000
Total - National Institute of Management (NIM), Quetta		34,500,000	34,500,000	56,112,000
019101	Total - Administrative Training	34,500,000	34,500,000	56,112,000
0191	Total - General Public Services not Elsewhere Defined	34,500,000	34,500,000	56,112,000
019	Total - General Public Services not Elsewhere Defined	34,500,000	34,500,000	56,112,000
01	Total - General Public Service	34,500,000	34,500,000	56,112,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		34,500,000	34,500,000	56,112,000
TOTAL - DEMAND		1,353,327,000	1,659,400,000	2,022,315,000