

NO.095.- COUNCIL OF ISLAMIC IDEOLOGY**DEMANDS FOR GRANTS**

DEMAND NO. 095
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 74,620,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	71,066,000	71,066,000	74,620,000
	Total	71,066,000	71,066,000	74,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	45,722,000	45,722,000	52,900,000
A011	Pay	18,065,000	18,065,000	28,689,000
A011-1	Pay of Officers	(11,808,000)	(11,808,000)	(18,027,000)
A011-2	Pay of Other Staff	(6,257,000)	(6,257,000)	(10,662,000)
A012	Allowances	27,657,000	27,657,000	24,211,000
A012-1	Regular Allowances	(25,982,000)	(25,982,000)	(22,561,000)
A012-2	Other Allowances (Excluding TA)	(1,675,000)	(1,675,000)	(1,650,000)
A02	Project Pre-investment Aanalysis	4,000,000	4,000,000	2,800,000
A03	Operating Expenses	19,432,000	19,432,000	17,688,000
A04	Employees Retirment Benefits	50,000	50,000	50,000
A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	250,000	250,000	250,000
A09	Physical Assets	831,000	831,000	431,000
A13	Repairs and Maintenance	780,000	780,000	500,000
	Total	71,066,000	71,066,000	74,620,000

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III. - DETAILS are as follows :-

				No. of Posts 2011-12-2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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:						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS:						
ID1663	COUNCIL OF ISLAMIC IDEOLOGY:						
011101 - A01	Employees Related Expenses				45,722,000	45,722,000	52,900,000
011101 - A011	Pay	131	131		18,065,000	18,065,000	28,689,000
011101 - A011-1	Pay of Officers	(45)	(52)		(11,808,000)	(11,808,000)	(18,027,000)
011101 - A011-2	Pay of Other Staff	(86)	(79)		(6,257,000)	(6,257,000)	(10,662,000)
011101 - A012	Allowances				27,657,000	27,657,000	24,211,000
011101 - A012-1	Regular Allowances				(25,982,000)	(25,982,000)	(22,561,000)
011101 - A012-2	Other Allowances (Excluding T.A)				(1,675,000)	(1,675,000)	(1,650,000)
011101 - A02	Project Pre-investment Analysis				4,000,000	4,000,000	2,800,000
011101 - A022	Research and Service & Exploratory Operations				4,000,000	4,000,000	2,800,000
011101 - A03	Operating Expenses				19,432,000	19,432,000	17,688,000
011101 - A032	Communications				1,286,000	1,286,000	1,151,000
011101 - A033	Utilities				1,601,000	1,601,000	1,501,000
011101 - A034	Occupancy Costs				4,341,000	4,341,000	4,125,000
011101 - A036	Motor Vehicles				1,000	1,000	1,000
011101 - A038	Travel & Transportation				5,041,000	5,041,000	3,866,000
011101 - A039	General				7,162,000	7,162,000	7,044,000
011101 - A04	Employees Retirement Benefits				50,000	50,000	50,000
011101 - A041	Pension				50,000	50,000	50,000
011101 - A05	Grants, Subsidies and Write off Loans				1,000	1,000	1,000
011101 - A052	Grants -Domestic				1,000	1,000	1,000
011101 - A06	Transfers				250,000	250,000	250,000
011101 - A063	Entertainments & Gifts				250,000	250,000	250,000
011101 - A09	Physical Assets				831,000	831,000	431,000
011101 - A092	Computer Equipment				430,000	430,000	230,000
011101 - A095	Purchase of Transport				1,000	1,000	1,000
011101 - A096	Purchase of Plant & Machinery				200,000	200,000	100,000

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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.				
011101 - A097	Purchase of Furniture & Fixture	200,000	200,000	100,000
011101 - A13	Repairs and Maintenance	780,000	780,000	500,000
011101 - A130	Transport	300,000	300,000	200,000
011101 - A131	Machinery and Equipment	200,000	200,000	150,000
011101 - A132	Furniture and Fixture	100,000	100,000	30,000
011101 - A137	Computer Equipment	180,000	180,000	120,000
Total- Council of Islamic Ideology		71,066,000	71,066,000	74,620,000
011101	Total-Parliamentary/Legislative Affairs	71,066,000	71,066,000	74,620,000
0111	Total-Executive and Legislative Organs	71,066,000	71,066,000	74,620,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	71,066,000	71,066,000	74,620,000
01	Total-General Public Service	71,066,000	71,066,000	74,620,000
Total-Accountant General Pakistan Revenues		71,066,000	71,066,000	74,620,000
TOTAL-DEMAND		71,066,000	71,066,000	74,620,000