

NO. 111 - DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**.

Voted Rs 25,000,000

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

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	49,354,000		25,000,000
Total :-		49,354,000		25,000,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	16,524,000		8,650,000
A011	Pay	16,236,000		8,500,000
A011-1	Pay of Officers	(14,760,000)		(7,000,000)
A011-2	Pay of Other Staff	(1,476,000)		(1,500,000)
A012	Allowances	288,000		150,000
A012-1	Regular Allowances	(288,000)		(150,000)
A03	Operating Expenses	10,167,000		16,350,000
A09	Physical Assets	21,663,000		
A13	Repairs and Maintenance	1,000,000		
Total :-		49,354,000		25,000,000

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III.- Details are as follows:-

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
01 GENERAL PUBLIC SERVICE:			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE:			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019101 ADMINISTRATIVE TRAINING:			
LO4100 <u>ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP, LAHORE:</u>			
019101- A01 Employees Related Expenses	16,524,000		8,650,000
019101- A011 Pay	16,236,000		8,500,000
019101- A011-1 Pay of Officers	(14,760,000)		(7,000,000)
019101- A011-2 Pay of Other Staff	(1,476,000)		(1,500,000)
019101- A012 Allowances	288,000		150,000
019101- A012-1 Regular Allowances	(288,000)		(150,000)
019101- A03 Operating Expenses	10,167,000		16,350,000
019101- A032 Communications	3,600,000		
019101- A037 Consultancy and Contractual Work	500,000		
019101- A038 Travel and Transportation	5,400,000		16,350,000
019101- A039 General	667,000		
019101- A09 Physical Assets	21,663,000		
019101- A092 Computer Equipment	19,218,000		
019101- A095 Purchase of Transport	225,000		
019101- A096 Purchase of Plant & Machinery	2,220,000		
019101- A13 Repairs and Maintenance	1,000,000		
019101- A133 Buildings and Structure	1,000,000		
Total - Establishment of IT Wing & Online Training Facility at NSPP Lahore	49,354,000		25,000,000
019101 Total-Administrative Training	49,354,000		25,000,000
0191 Total-General Public Service not Elsewhere	49,354,000		25,000,000
019 Total-General Public Service not Elsewhere Defined	49,354,000		25,000,000
01 Total-General Public Service	49,354,000		25,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	49,354,000		25,000,000
TOTAL-DEMAND	49,354,000		25,000,000