

**NO. --- DEVELOPMENT EXPENDITURE OF NATIONAL
SECURITY DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. ---
(FC22D90)**

DEVELOPMENT EXPENDITURE OF NATIONAL SECURITY 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 NATIONAL SECURITY DIVISION**.

Voted Rs

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

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,000,000		
	Total :-	100,000,000		
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	39,100,000		
A011	Pay	37,000,000		
A011-1	Pay of Officers	(27,000,000)		
A011-2	Pay of Other Staff	(10,000,000)		
A012	Allowances	2,100,000		
A012-2	Other Allowances (Excluding T.A)	(2,100,000)		
A03	Operating Expenses	17,600,000		
A06	Transfers	500,000		
A09	Physical Assets	41,900,000		
A13	Repairs and Maintenance	900,000		
	Total :-	100,000,000		

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III.- Details are as follows:-

No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

- 01 GENERAL PUBLIC SERVICE:**
**011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS :**
0111 EXECUTIVE & LEGISLATIVE ORGANS:
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS:

**ID9220 PUBLIC SECURITY APPARATUS APPRAISAL,
REVAMPING & DEVELOPMENT PROJECT :**

011101- A01	Employees Related Expenses	39,100,000
011101- A011	Pay	37,000,000
011101- A011-1	Pay of Officers	(27,000,000)
011101- A011-2	Pay of Other Staff	(10,000,000)
011101- A012	Allowances	2,100,000
011101- A012-2	Other Allowances (Excluding T.A)	(2,100,000)
011101- A03	Operating Expenses	17,600,000
011101- A032	Communications	700,000
011101- A033	Utilities	1,200,000
011101- A034	Occupancy Costs	5,100,000
011101- A036	Motor Vehicles	500,000
011101- A038	Travel and Transportation	2,700,000
011101- A039	General	7,400,000
011101- A06	Transfers	500,000
011101- A063	Entertainment and Gifts	500,000
011101- A09	Physical Assets	41,900,000
011101- A092	Computer Equipment	5,900,000
011101- A095	Purchase of Transport	20,000,000
011101- A096	Purchase of Plant and Machinery	8,000,000
011101- A097	Purchase of Furniture & Fixture	8,000,000
011101- A13	Repairs and Maintenance	900,000
011101- A130	Transport	300,000
011101- A131	Machinery and Equipment	200,000

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		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.				
011101- A133	Buildings and Structure	200,000		
011101- A137	Computer Equipment	200,000		
Total - Public Security Apparatus Appraisal, Revamping & Development Project		100,000,000		
011101	Total-Parliamentary/Legislative Affairs	100,000,000		
0111	Total-Executive and Legislative Organs	100,000,000		
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,000,000		
01	Total-General Public Service	100,000,000		
Total - Accountant General Pakistan Revenues		100,000,000		
TOTAL-DEMAND		100,000,000		