

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, 2014 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 2,110,324,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	988,257,000	992,945,000	1,031,727,000
019	General Public Services not elsewhere defined	1,034,058,000	1,034,058,000	1,078,597,000
Total		2,022,315,000	2,027,003,000	2,110,324,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	643,314,000	686,072,000	679,212,000
A011	Pay	336,786,000	344,796,000	338,677,000
A011-1	Pay of Officers	(176,410,000)	(179,420,000)	(193,422,000)
A011-2	Pay of Other Staff	(160,376,000)	(165,376,000)	(145,255,000)
A012	Allowances	306,528,000	341,276,000	340,535,000
A012-1	Regular Allowances	(284,176,000)	(315,904,000)	(311,162,000)
A012-2	Other Allowances (Excluding TA)	(22,352,000)	(25,372,000)	(29,373,000)
A03	Operating Expenses	358,512,000	316,460,000	376,750,000
A04	Employees Retirement Benefits	8,198,000	14,392,000	21,050,000
A05	Grants, Subsidies and Write off Loans	991,134,000	991,134,000	1,014,480,000
A06	Transfers	8,456,000	5,500,000	9,565,000
A09	Physical Assets	7,651,000	7,805,000	4,105,000
A13	Repairs and Maintenance	5,050,000	5,640,000	5,162,000
Total		2,022,315,000	2,027,003,000	2,110,324,000

NO. 005._ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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			604,984,000	647,119,000	620,446,000
015101 - A011	Pay	1059	992	317,582,000	325,282,000	306,125,000
015101 - A011-1	Pay of Officers	(192)	(198)	(167,917,000)	(170,617,000)	(176,000,000)
015101 - A011-2	Pay of Other Staff	(867)	(794)	(149,665,000)	(154,665,000)	(130,125,000)
015101 - A012	Allowances			287,402,000	321,837,000	314,321,000
015101 - A012-1	Regular Allowances			(267,290,000)	(298,705,000)	(287,189,000)
015101 - A012-2	Other Allowances (Excluding TA)			(20,112,000)	(23,132,000)	(27,132,000)
015101 - A03	Operating Expenses			344,930,000	302,878,000	362,317,000
015101 - A032	Communications			10,250,000	10,960,000	10,260,000
015101 - A033	Utilities			4,000	4,000	4,000
015101 - A034	Occupancy Costs			30,001,000	30,001,000	30,001,000
015101 - A036	Motor Vehicles			30,000	30,000	30,000
015101 - A038	Travel & Transportation			12,124,000	15,624,000	19,702,000
015101 - A039	General			292,521,000	246,259,000	302,320,000
015101 - A04	Employees Retirement Benefits			8,148,000	14,342,000	21,000,000
015101 - A041	Pension			8,148,000	14,342,000	21,000,000
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			8,156,000	5,200,000	9,265,000
015101 - A062	Technical Assistance			6,606,000	3,200,000	6,765,000
015101 - A063	Entertainment & Gifts			1,550,000	2,000,000	2,500,000
015101 - A09	Physical Assets			7,645,000	7,799,000	4,099,000
015101 - A092	Computer Equipment			645,000	690,000	690,000
015101 - A095	Purchase of Transport			4,000,000	4,009,000	2,009,000
015101 - A096	Purchase of Plant and Machinery			2,500,000	2,500,000	1,000,000
015101 - A097	Purchase of Furniture and Fixture			500,000	600,000	400,000
015101 - A13	Repairs and Maintenance			3,700,000	4,290,000	3,812,000
015101 - A130	Transport			1,050,000	1,200,000	1,200,000
015101 - A131	Machinery and Equipment			1,000,000	1,200,000	1,022,000
015101 - A132	Furniture and Fixture			500,000	600,000	600,000
015101 - A133	Buildings and Structure			500,000	500,000	200,000
015101 - A137	Computer Equipment			650,000	790,000	790,000
Total - Secretariat				984,308,000	988,373,000	1,027,684,000

NO. 005._ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

**ID0086 SECRETARIAT (SURPLUS STAFF OF
CHIEF EXECUTIVE INSPECTION COMMISSION
ANF AND PRESIDENT SECTT:**

015101 - A01	Employee's Related Expenses			3,949,000	4,572,000	4,043,000
015101 - A011	Pay	10	6	2,348,000	2,658,000	2,659,000
015101 - A011-1	Pay of Officers	(1)	(2)	(492,000)	(802,000)	(536,000)
015101 - A011-2	Pay of Other Staff	(9)	(4)	(1,856,000)	(1,856,000)	(2,123,000)
015101 - A012	Allowances			1,601,000	1,914,000	1,384,000
015101 - A012-1	Regular Allowances			(1,601,000)	(1,914,000)	(1,384,000)
Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission ANF and President Sectt				3,949,000	4,572,000	4,043,000
015101	Total - Establishment Services, General Administration			988,257,000	992,945,000	1,031,727,000
0151	Total - Personnel Services			988,257,000	992,945,000	1,031,727,000
015	Total - General Services			988,257,000	992,945,000	1,031,727,000

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			34,381,000	34,381,000	54,723,000
019101 - A011	Pay	128	128	16,856,000	16,856,000	29,893,000
019101 - A011-1	Pay of Officers	(26)	(26)	(8,001,000)	(8,001,000)	(16,886,000)
019101 - A011-2	Pay of Other Staff	(102)	(102)	(8,855,000)	(8,855,000)	(13,007,000)
019101 - A012	Allowances			17,525,000	17,525,000	24,830,000
019101 - A012-1	Regular Allowances			(15,285,000)	(15,285,000)	(22,589,000)
019101 - A012-2	Other Allowances (Excluding TA)			(2,240,000)	(2,240,000)	(2,241,000)
019101 - A03	Operating Expenses			13,582,000	13,582,000	14,433,000
019101 - A032	Communications			730,000	730,000	730,000
019101 - A033	Utilities			2,061,000	2,061,000	2,161,000
019101 - A034	Occupancy Costs			3,560,000	3,560,000	4,010,000
019101 - A036	Motor Vehicles			10,000	10,000	10,000
019101 - A038	Travel & Transportation			2,710,000	2,710,000	2,910,000
019101 - A039	General			4,511,000	4,511,000	4,612,000
019101 - A04	Employees Retirement Benefits			50,000	50,000	50,000
019101 - A041	Pension			50,000	50,000	50,000

NO. 005._ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
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	300,000	300,000	300,000
019101 - A063	Entertainment & Gifts	300,000	300,000	300,000
019101 - A09	Physical Assets	6,000	6,000	6,000
019101 - A092	Computer Equipment	3,000	3,000	3,000
019101 - A095	Purchase of Transport	1,000	1,000	1,000
019101 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
019101 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
019101 - A13	Repairs and Maintenance	1,350,000	1,350,000	1,350,000
019101 - A130	Transport	250,000	250,000	250,000
019101 - A131	Machinery and Equipment	250,000	250,000	250,000
019101 - A132	Furniture and Fixture	150,000	150,000	150,000
019101 - A133	Buildings and Structure	300,000	300,000	300,000
019101 - A137	Computer Equipment	400,000	400,000	400,000
Total - Secretariat Training Institute		49,670,000	49,670,000	70,863,000
019101	Total - Administrative Training	49,670,000	49,670,000	70,863,000
0191	Total - General Public Services not Elsewhere Defined	49,670,000	49,670,000	70,863,000
019	Total - General Public Services not Elsewhere Defined	49,670,000	49,670,000	70,863,000
01	Total - General Public Service	1,037,927,000	1,042,615,000	1,102,590,000
Total - Accountant General Pakistan Revenues		1,037,927,000	1,042,615,000	1,102,590,000

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	379,996,000	379,996,000	389,000,000
019101 - A052	Grants - Domestic	379,996,000	379,996,000	389,000,000
Total - Civil Services Academy Lahore		379,996,000	379,996,000	389,000,000

NO. 005._ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.				
LO0006 PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASC) LAHORE :				
019101 - A05	Grants, Subsidies and Write off Loans	102,825,000	102,825,000	105,265,000
019101 - A052	Grants - Domestic	102,825,000	102,825,000	105,265,000
Total - Pakistan Administrative Staff College (PASC) Lahore		102,825,000	102,825,000	105,265,000
LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM) LAHORE :				
019101 - A05	Grants, Subsidies and Write off Loans	85,425,000	85,425,000	87,450,000
019101 - A052	Grants - Domestic	85,425,000	85,425,000	87,450,000
Total - National Institute of Management (NIM), Lahore		85,425,000	85,425,000	87,450,000
LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE:				
019101 - A05	Grants, Subsidies and Write off Loans	192,862,000	192,862,000	197,450,000
019101 - A052	Grants - Domestic	192,862,000	192,862,000	197,450,000
Total - National School of Public Policy, Lahore		192,862,000	192,862,000	197,450,000
019101	Total - Administrative Training	761,108,000	761,108,000	779,165,000
0191	Total - General Public Services not Elsewhere Defined	761,108,000	761,108,000	779,165,000
019	Total - General Public Services not Elsewhere Defined	761,108,000	761,108,000	779,165,000
01	Total - General Public Service	761,108,000	761,108,000	779,165,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		761,108,000	761,108,000	779,165,000

NO. 005._ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 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	75,856,000	75,856,000	77,654,000
019101 - A052	Grants - Domestic	75,856,000	75,856,000	77,654,000
	Total - National Institute of Management (NIM), Peshawar	75,856,000	75,856,000	77,654,000
019101	Total - Administrative Training	75,856,000	75,856,000	77,654,000
0191	Total - General Public Services not Elsewhere Defined	75,856,000	75,856,000	77,654,000
019	Total - General Public Services not Elsewhere Defined	75,856,000	75,856,000	77,654,000
01	Total - General Public Service	75,856,000	75,856,000	77,654,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	75,856,000	75,856,000	77,654,000

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	91,312,000	91,312,000	93,475,000
019101 - A052	Grants - Domestic	91,312,000	91,312,000	93,475,000
	Total - National Institute of Management (NIM), Karachi	91,312,000	91,312,000	93,475,000
019101	Total - Administrative Training	91,312,000	91,312,000	93,475,000
0191	Total - General Public Services not Elsewhere Defined	91,312,000	91,312,000	93,475,000
019	Total - General Public Services not Elsewhere Defined	91,312,000	91,312,000	93,475,000
01	Total - General Public Service	91,312,000	91,312,000	93,475,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	91,312,000	91,312,000	93,475,000

NO. 005._ FC21E02 ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 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	56,112,000	56,112,000	57,440,000
019101 - A052	Grants - Domestic	56,112,000	56,112,000	57,440,000
Total - National Institute of Management (NIM), Quetta		56,112,000	56,112,000	57,440,000
019101	Total - Administrative Training	56,112,000	56,112,000	57,440,000
0191	Total - General Public Services not Elsewhere Defined	56,112,000	56,112,000	57,440,000
019	Total - General Public Services not Elsewhere Defined	56,112,000	56,112,000	57,440,000
01	Total - General Public Service	56,112,000	56,112,000	57,440,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		56,112,000	56,112,000	57,440,000
TOTAL - DEMAND		2,022,315,000	2,027,003,000	2,110,324,000