

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, 2014, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. **81,003,000**

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

| | | 2012-2013 Budget Estimate Rs | 2012-2013 Revised Estimate Rs | 2013-2014 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs. | 74,620,000 | 74,620,000 | 81,003,000 |
| | Total | 74,620,000 | 74,620,000 | 81,003,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 52,900,000 | 52,900,000 | 58,264,000 |
| A011 | Pay | 28,689,000 | 28,689,000 | 25,764,000 |
| A011-1 | Pay of Officers | (18,027,000) | (18,027,000) | (15,337,000) |
| A011-2 | Pay of Other Staff | (10,662,000) | (10,662,000) | (10,427,000) |
| A012 | Allowances | 24,211,000 | 24,211,000 | 32,500,000 |
| A012-1 | Regular Allowances | (22,561,000) | (22,561,000) | (30,578,000) |
| A012-2 | Other Allowances (Excluding TA) | (1,650,000) | (1,650,000) | (1,922,000) |
| A02 | Project Pre-investment Aanalysis | 2,800,000 | 2,800,000 | 1,500,000 |
| A03 | Operating Expenses | 17,688,000 | 17,688,000 | 19,688,000 |
| 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 | 431,000 | 431,000 | 250,000 |
| A13 | Repairs and Maintenance | 500,000 | 500,000 | 1,000,000 |
| | Total | 74,620,000 | 74,620,000 | 81,003,000 |

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III. - DETAILS are as follows :-

| | | | | 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 | | | | | | | |
| 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 | | | 52,900,000 | 52,900,000 | 58,264,000 |
| 011101 | - A011 | Pay | 131 | 131 | 28,689,000 | 28,689,000 | 25,764,000 |
| 011101 | - A011-1 | Pay of Officers | (52) | (45) | (18,027,000) | (18,027,000) | (15,337,000) |
| 011101 | - A011-2 | Pay of Other Staff | (79) | (86) | (10,662,000) | (10,662,000) | (10,427,000) |
| 011101 | - A012 | Allowances | | | 24,211,000 | 24,211,000 | 32,500,000 |
| 011101 | - A012-1 | Regular Allowances | | | (22,561,000) | (22,561,000) | (30,578,000) |
| 011101 | - A012-2 | Other Allowances (Excluding T.A) | | | (1,650,000) | (1,650,000) | (1,922,000) |
| 011101 | - A02 | Project Pre-investment Analysis | | | 2,800,000 | 2,800,000 | 1,500,000 |
| 011101 | - A022 | Research, Surveys & Exploratory Operations | | | 2,800,000 | 2,800,000 | 1,500,000 |
| 011101 | - A03 | Operating Expenses | | | 17,688,000 | 17,688,000 | 19,688,000 |
| 011101 | - A032 | Communications | | | 1,151,000 | 1,151,000 | 1,113,000 |
| 011101 | - A033 | Utilities | | | 1,501,000 | 1,501,000 | 1,314,000 |
| 011101 | - A034 | Occupancy Costs | | | 4,125,000 | 4,125,000 | 4,132,000 |
| 011101 | - A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011101 | - A038 | Travel & Transportation | | | 3,866,000 | 3,866,000 | 7,096,000 |
| 011101 | - A039 | General | | | 7,044,000 | 7,044,000 | 6,032,000 |
| 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 | | | 431,000 | 431,000 | 250,000 |
| 011101 | - A092 | Computer Equipment | | | 230,000 | 230,000 | 150,000 |
| 011101 | - A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 011101 | - A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 49,000 |
| 011101 | - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 50,000 |
| 011101 | - A13 | Repairs and Maintenance | | | 500,000 | 500,000 | 1,000,000 |
| 011101 | - A130 | Transport | | | 200,000 | 200,000 | 350,000 |
| 011101 | - A131 | Machinery and Equipment | | | 150,000 | 150,000 | 200,000 |
| 011101 | - A132 | Furniture and Fixture | | | 30,000 | 30,000 | 150,000 |

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| | | 2012-2013 Budget Estimate | 2012-2013 Revised Estimate | 2013-2014 Budget Estimate |
|---|---|---------------------------------|----------------------------------|---------------------------------|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl. | | | | |
| 011101 - A137 | Computer Equipment | 120,000 | 120,000 | 300,000 |
| Total- | Council of Islamic Ideology | 74,620,000 | 74,620,000 | 81,003,000 |
| 011101 | Total-Parliamentary/Legislative Affairs | 74,620,000 | 74,620,000 | 81,003,000 |
| 0111 | Total-Executive and Legislative Organs | 74,620,000 | 74,620,000 | 81,003,000 |
| 011 | Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 74,620,000 | 74,620,000 | 81,003,000 |
| 01 | Total-General Public Service | 74,620,000 | 74,620,000 | 81,003,000 |
| | Total-Accountant General Pakistan Revenues | 74,620,000 | 74,620,000 | 81,003,000 |
| | TOTAL-DEMAND | 74,620,000 | 74,620,000 | 81,003,000 |