

## NO. 012.\_ NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 012**  
**(FC21N15)**  
**NATIONAL SECURITY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION**.

**Voted      Rs.      45,074,000**

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

		<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	43,000,000	43,000,000	45,074,000
	<b>Total</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>45,074,000</b>

<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>
A011	Pay	5,722,000	5,722,000	6,432,000
A011-1	Pay of Officers	(4,520,000)	(4,520,000)	(4,620,000)
A011-2	Pay of Other Staff	(1,202,000)	(1,202,000)	(1,812,000)
A012	Allowances	17,278,000	17,278,000	16,568,000
A012-1	Regular Allowances	(14,675,000)	(14,675,000)	(13,138,000)
A012-2	Other Allowances (Excluding TA)	(2,603,000)	(2,603,000)	(3,430,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>16,097,000</b>	<b>16,097,000</b>	<b>16,266,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>101,000</b>	<b>101,000</b>	<b>2,006,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,701,000</b>	<b>1,701,000</b>	<b>1,801,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,101,000</b>	<b>1,101,000</b>	<b>1,001,000</b>
	<b>Total</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>45,074,000</b>

## NO. 012.\_ FC21N15 NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	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					
ID4359	NATIONAL SECURITY COMMITTEE SECRETARIAT :					
011101 - A01	Employees Related Expenses			23,000,000	23,000,000	23,000,000
011101 - A011	Pay	28	28	5,722,000	5,722,000	6,432,000
011101 - A011-1	Pay of Officers	(11)	(6)	(4,520,000)	(4,520,000)	(4,620,000)
011101 - A011-2	Pay of Other Staff	(17)	(22)	(1,202,000)	(1,202,000)	(1,812,000)
011101 - A012	Allowances			17,278,000	17,278,000	16,568,000
011101 - A012-1	Regular Allowances			(14,675,000)	(14,675,000)	(13,138,000)
011101 - A012-2	Other Allowances (Excluding TA)			(2,603,000)	(2,603,000)	(3,430,000)
011101 - A03	Operating Expenses			16,097,000	16,097,000	16,266,000
011101 - A032	Communications			792,000	792,000	1,156,000
011101 - A033	Utilities			35,000	35,000	35,000
011101 - A034	Occupancy Costs			1,979,000	1,979,000	1,979,000
011101 - A036	Motor Vehicles			10,000	10,000	10,000
011101 - A038	Travel & Transportation			5,120,000	5,120,000	5,220,000
011101 - A039	General			8,161,000	8,161,000	7,866,000
011101 - A04	Employee's Retirement Benefits			101,000	101,000	2,006,000
011101 - A041	Pension			101,000	101,000	2,006,000
011101 - A06	Transfers			1,000,000	1,000,000	1,000,000
011101 - A063	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
011101 - A09	Physical Assets			1,701,000	1,701,000	1,801,000
011101 - A092	Computer Equipment			691,000	691,000	791,000
011101 - A095	Purchase of Transport			10,000	10,000	10,000
011101 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011101 - A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011101 - A13	Repairs and Maintenance			1,101,000	1,101,000	1,001,000
011101 - A130	Transport			500,000	500,000	500,000
011101 - A131	Machinery and Equipment			200,000	200,000	200,000
011101 - A132	Furniture and Fixture			100,000	100,000	50,000
011101 - A133	Buildings and Structure			101,000	101,000	101,000
011101 - A137	Computer Equipment			200,000	200,000	150,000
Total - National Security Committee Secretariat				43,000,000	43,000,000	45,074,000

## NO. 012.\_ FC21N15 NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

	2015-2016 Budget Estimate  Rs	2015-2016 Revised Estimate  Rs	2016-2017 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.</b>			
011101 Total - Parliamentary/Legislative Affairs	43,000,000	43,000,000	45,074,000
0111 Total - Executive and Legislative Organs	43,000,000	43,000,000	45,074,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	43,000,000	43,000,000	45,074,000
01 Total-General Public Service	43,000,000	43,000,000	45,074,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>45,074,000</b>
<b>TOTAL - DEMAND</b>	<b>43,000,000</b>	<b>43,000,000</b>	<b>45,074,000</b>