

NO. 009._ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21E02)
ESTABLISHMENT DIVISION

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

Voted Rs. 2,318,693,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	1,064,000,000	1,063,001,000	1,109,100,000
019	General Public Services not Elsewhere Defined	1,151,000,000	1,156,867,000	1,209,593,000
Total		2,215,000,000	2,219,868,000	2,318,693,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,571,000,000	1,575,868,000	1,640,835,000
A011	Pay	763,713,000	772,630,000	933,120,000
A011-1	Pay of Officers	(526,244,000)	(530,918,000)	(641,617,000)
A011-2	Pay of Other Staff	(237,469,000)	(241,712,000)	(291,503,000)
A012	Allowances	807,287,000	803,238,000	707,715,000
A012-1	Regular Allowances	(718,941,000)	(714,894,000)	(637,437,000)
A012-2	Other Allowances (Excluding TA)	(88,346,000)	(88,344,000)	(70,278,000)
A03	Operating Expenses	585,216,000	584,210,000	592,957,000
A04	Employees Retirement Benefits	20,325,000	20,491,000	28,725,000
A05	Grants, Subsidies and Write off Loans	13,579,000	11,079,000	31,500,000
A06	Transfers	11,768,000	11,718,000	12,386,000
A09	Physical Assets	4,972,000	8,512,000	5,764,000
A13	Repairs and Maintenance	8,140,000	7,990,000	6,526,000
Total		2,215,000,000	2,219,868,000	2,318,693,000

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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 :					
015	GENERAL SERVICES :					
0151	PERSONNEL SERVICES :					
015101	ESTABLISHMENT SERVICES, GENERAL ADMINISTRATION :					
ID0083	SECRETARIAT :					
015101	- A01	Employees Related Expenses		624,746,000	623,747,000	644,816,000
015101	- A011	Pay	915 734	312,539,000	312,539,000	394,015,000
015101	- A011-1	Pay of Officers	(243) (243)	(219,447,000)	(219,447,000)	(300,233,000)
015101	- A011-2	Pay of Other Staff	(672) (491)	(93,092,000)	(93,092,000)	(93,782,000)
015101	- A012	Allowances		312,207,000	311,208,000	250,801,000
015101	- A012-1	Regular Allowances		(284,973,000)	(283,974,000)	(251,346,000)
015101	- A012-2	Other Allowances (Excluding TA)		(27,234,000)	(27,234,000)	(35,455,000)
015101	- A03	Operating Expenses		385,347,000	385,347,000	383,067,000
015101	- A032	Communications		11,119,000	11,119,000	13,231,000
015101	- A033	Utilities		4,000	4,000	4,000
015101	- A034	Occupancy Costs		35,001,000	35,001,000	40,001,000
015101	- A036	Motor Vehicles		31,000	31,000	37,000
015101	- A038	Travel & Transportation		27,312,000	27,312,000	24,454,000
015101	- A039	General		311,880,000	311,880,000	305,340,000
015101	- A04	Employees Retirement Benefits		20,000,000	20,000,000	26,000,000
015101	- A041	Pension		20,000,000	20,000,000	26,000,000
015101	- A05	Grants, Subsidies and Write off Loans		11,079,000	11,079,000	30,000,000
015101	- A052	Grants-Domestic		11,079,000	11,079,000	30,000,000
015101	- A06	Transfers		11,518,000	11,518,000	12,186,000
015101	- A062	Technical Assistance		8,000,000	8,000,000	8,000,000
015101	- A063	Entertainment & Gifts		3,518,000	3,518,000	4,186,000
015101	- A09	Physical Assets		4,171,000	4,171,000	4,963,000
015101	- A092	Computer Equipment		692,000	692,000	823,000
015101	- A095	Purchase of Transport		1,900,000	1,900,000	2,261,000
015101	- A096	Purchase of Plant and Machinery		1,057,000	1,057,000	1,258,000
015101	- A097	Purchase of Furniture and Fixture		522,000	522,000	621,000
015101	- A13	Repairs and Maintenance		4,139,000	4,139,000	4,925,000
015101	- A130	Transport		1,378,000	1,378,000	1,640,000
015101	- A131	Machinery and Equipment		1,234,000	1,234,000	1,468,000
015101	- A132	Furniture and Fixture		684,000	684,000	814,000
015101	- A133	Buildings and Structure		211,000	211,000	251,000
015101	- A137	Computer Equipment		632,000	632,000	752,000
Total - Secretariat				1,061,000,000	1,060,001,000	1,105,957,000

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No of Posts 2015-16	2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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	Employees Related Expenses			3,000,000	3,000,000	3,143,000
015101 - A011	Pay	5	5	986,000	986,000	1,140,000
015101 - A011-1	Pay of Officers	(1)	(1)	(341,000)	(341,000)	(267,000)
015101 - A011-2	Pay of Other Staff	(4)	(4)	(645,000)	(645,000)	(873,000)
015101 - A012	Allowances			2,014,000	2,014,000	2,003,000
015101 - A012-1	Regular Allowances			(2,014,000)	(2,014,000)	(2,003,000)
Total - Secretariat (Surplus Staff of Chief Executive Inspection Commission ANF and President Sectt				3,000,000	3,000,000	3,143,000
015101	Total - Establishment Services, General Administration			1,064,000,000	1,063,001,000	1,109,100,000
0151	Total - Personnel Services			1,064,000,000	1,063,001,000	1,109,100,000
015	Total - General Services			1,064,000,000	1,063,001,000	1,109,100,000

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:**0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****019101 ADMINISTRATIVE TRAINING :****ID0103 SECRETARIAT TRAINING INSTITUTE :**

019101 - A01	Employees Related Expenses			61,254,000	67,121,000	71,669,000
019101 - A011	Pay	128	128	28,224,000	37,141,000	39,457,000
019101 - A011-1	Pay of Officers	(32)	(32)	(17,274,000)	(21,948,000)	(23,601,000)
019101 - A011-2	Pay of Other Staff	(96)	(96)	(10,950,000)	(15,193,000)	(15,856,000)
019101 - A012	Allowances			33,030,000	29,980,000	32,212,000
019101 - A012-1	Regular Allowances			(30,593,000)	(27,545,000)	(28,925,000)
019101 - A012-2	Other Allowances (Excluding TA)			(2,437,000)	(2,435,000)	(3,287,000)
019101 - A03	Operating Expenses			20,869,000	19,863,000	21,479,000
019101 - A032	Communications			805,000	665,000	805,000
019101 - A033	Utilities			3,831,000	3,831,000	3,751,000
019101 - A034	Occupancy Costs			4,610,000	4,603,000	5,011,000
019101 - A036	Motor Vehicles			10,000	6,000	10,000
019101 - A038	Travel & Transportation			4,801,000	3,988,000	4,551,000
019101 - A039	General			6,812,000	6,770,000	7,351,000
019101 - A04	Employees Retirement Benefits			325,000	491,000	2,725,000
019101 - A041	Pension			325,000	491,000	2,725,000

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		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
019101 - A05	Grants, Subsidies and Write off Loans	2,500,000		1,500,000
019101 - A052	Grants-Domestic	2,500,000		1,500,000
019101 - A06	Transfers	250,000	200,000	200,000
019101 - A063	Entertainment & Gifts	250,000	200,000	200,000
019101 - A09	Physical Assets	801,000	4,341,000	801,000
019101 - A092	Computer Equipment	500,000	2,914,000	500,000
019101 - A095	Purchase of Transport	1,000	1,000	1,000
019101 - A096	Purchase of Plant and Machinery	200,000	1,264,000	200,000
019101 - A097	Purchase of Furniture and Fixture	100,000	162,000	100,000
019101 - A13	Repairs and Maintenance	4,001,000	3,851,000	1,601,000
019101 - A130	Transport	400,000	300,000	400,000
019101 - A131	Machinery and Equipment	200,000	200,000	200,000
019101 - A132	Furniture and Fixture	200,000	200,000	200,000
019101 - A133	Buildings and Structure	3,000,000	3,000,000	500,000
019101 - A137	Computer Equipment	201,000	151,000	301,000
Total - Secretariat Training Institute		90,000,000	95,867,000	99,975,000
ID7978 NATIONAL INSTITUTE OF MANAGEMENT, ISLAMABAD :				
019101 - A01	Employees Related Expenses	10,302,000	10,302,000	24,000,000
019101 - A011	Pay			14,250,000
019101 - A011-1	Pay of Officers			(5,635,000)
019101 - A011-2	Pay of Other Staff			(8,615,000)
019101 - A012	Allowances	10,302,000	10,302,000	9,750,000
019101 - A012-1	Regular Allowances			(9,750,000)
019101 - A012-2	Other Allowances (Excluding TA)	(10,302,000)	(10,302,000)	
019101 - A03	Operating Expenses	4,698,000	4,698,000	5,000,000
019101 - A039	General	4,698,000	4,698,000	5,000,000
Total - National Institute of Management, Islamabad		15,000,000	15,000,000	29,000,000
019101	Total - Administrative Training	105,000,000	110,867,000	128,975,000
0191	Total - General Public Services not Elsewhere Defined	105,000,000	110,867,000	128,975,000
019	Total - General Public Services not Elsewhere Defined	105,000,000	110,867,000	128,975,000
01	Total - General Public Service	1,169,000,000	1,173,868,000	1,238,075,000
Total - Accountant General Pakistan Revenues		1,169,000,000	1,173,868,000	1,238,075,000

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
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 - A01 Employees Related Expenses	298,875,000	298,875,000	307,161,000
019101 - A011 Pay	145,798,000	145,798,000	177,099,000
019101 - A011-1 Pay of Officers	(98,248,000)	(98,248,000)	(110,144,000)
019101 - A011-2 Pay of Other Staff	(47,550,000)	(47,550,000)	(66,955,000)
019101 - A012 Allowances	153,077,000	153,077,000	130,062,000
019101 - A012-1 Regular Allowances	(125,383,000)	(125,383,000)	(117,182,000)
019101 - A012-2 Other Allowances (Excluding TA)	(27,694,000)	(27,694,000)	(12,880,000)
019101 - A03 Operating Expenses	70,125,000	70,125,000	71,164,000
019101 - A039 General	70,125,000	70,125,000	71,164,000
Total - Civil Services Academy, Lahore	369,000,000	369,000,000	378,325,000
LO0006 PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASC) LAHORE :			
019101 - A01 Employees Related Expenses	110,620,000	110,620,000	117,537,000
019101 - A011 Pay	57,039,000	57,039,000	65,435,000
019101 - A011-1 Pay of Officers	(35,510,000)	(35,510,000)	(41,410,000)
019101 - A011-2 Pay of Other Staff	(21,529,000)	(21,529,000)	(24,025,000)
019101 - A012 Allowances	53,581,000	53,581,000	52,102,000
019101 - A012-1 Regular Allowances	(50,046,000)	(50,046,000)	(49,276,000)
019101 - A012-2 Other Allowances (Excluding TA)	(3,535,000)	(3,535,000)	(2,826,000)
019101 - A03 Operating Expenses	30,380,000	30,380,000	35,000,000
019101 - A039 General	30,380,000	30,380,000	35,000,000
Total - Pakistan Administrative Staff College (PASC) Lahore	141,000,000	141,000,000	152,537,000
LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM) LAHORE :			
019101 - A01 Employees Related Expenses	104,946,000	104,946,000	110,100,000
019101 - A011 Pay	52,941,000	52,941,000	64,165,000
019101 - A011-1 Pay of Officers	(37,150,000)	(37,150,000)	(44,165,000)

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
019101 - A011-2 Pay of Other Staff	(15,791,000)	(15,791,000)	(20,000,000)
019101 - A012 Allowances	52,005,000	52,005,000	45,935,000
019101 - A012-1 Regular Allowances	(48,690,000)	(48,690,000)	(42,135,000)
019101 - A012-2 Other Allowances (Excluding TA)	(3,315,000)	(3,315,000)	(3,800,000)
019101 - A03 Operating Expenses	2,054,000	2,054,000	5,247,000
019101 - A039 General	2,054,000	2,054,000	5,247,000
Total - National Institute of Management (NIM), Lahore	107,000,000	107,000,000	115,347,000
LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE:			
019101 - A01 Employees Related Expenses	160,447,000	160,447,000	155,000,000
019101 - A011 Pay	64,137,000	64,137,000	67,020,000
019101 - A011-1 Pay of Officers	(45,407,000)	(45,407,000)	(41,600,000)
019101 - A011-2 Pay of Other Staff	(18,730,000)	(18,730,000)	(25,420,000)
019101 - A012 Allowances	96,310,000	96,310,000	87,980,000
019101 - A012-1 Regular Allowances	(91,310,000)	(91,310,000)	(83,380,000)
019101 - A012-2 Other Allowances (Excluding TA)	(5,000,000)	(5,000,000)	(4,600,000)
019101 - A03 Operating Expenses	44,553,000	44,553,000	45,000,000
019101 - A039 General	44,553,000	44,553,000	45,000,000
Total - National School of Public Policy, Lahore	205,000,000	205,000,000	200,000,000
019101 Total - Administrative Training	822,000,000	822,000,000	846,209,000
0191 Total - General Public Services not Elsewhere Defined	822,000,000	822,000,000	846,209,000
019 Total - General Public Services not Elsewhere Defined	822,000,000	822,000,000	846,209,000
01 Total - General Public Service	822,000,000	822,000,000	846,209,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	822,000,000	822,000,000	846,209,000

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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 - A01 Employees Related Expenses	54,210,000	54,210,000	56,620,000
019101 - A011 Pay	28,672,000	28,672,000	31,582,000
019101 - A011-1 Pay of Officers	(21,342,000)	(21,342,000)	(23,082,000)
019101 - A011-2 Pay of Other Staff	(7,330,000)	(7,330,000)	(8,500,000)
019101 - A012 Allowances	25,538,000	25,538,000	25,038,000
019101 - A012-1 Regular Allowances	(24,509,000)	(24,509,000)	(24,414,000)
019101 - A012-2 Other Allowances (Excluding TA)	(1,029,000)	(1,029,000)	(624,000)
019101 - A03 Operating Expenses	6,790,000	6,790,000	7,000,000
019101 - A039 General	6,790,000	6,790,000	7,000,000
Total - National Institute of Management (NIM), Peshawar	61,000,000	61,000,000	63,620,000
019101 Total - Administrative Training	61,000,000	61,000,000	63,620,000
0191 Total - General Public Services not Elsewhere Defined	61,000,000	61,000,000	63,620,000
019 Total - General Public Services not Elsewhere Defined	61,000,000	61,000,000	63,620,000
01 Total - General Public Service	61,000,000	61,000,000	63,620,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	61,000,000	61,000,000	63,620,000

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
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 - A01 Employees Related Expenses	96,941,000	96,941,000	103,000,000
019101 - A011 Pay	52,868,000	52,868,000	57,553,000
019101 - A011-1 Pay of Officers	(39,206,000)	(39,206,000)	(39,603,000)
019101 - A011-2 Pay of Other Staff	(13,662,000)	(13,662,000)	(17,950,000)
019101 - A012 Allowances	44,073,000	44,073,000	45,447,000
019101 - A012-1 Regular Allowances	(39,373,000)	(39,373,000)	(40,321,000)
019101 - A012-2 Other Allowances (Excluding TA)	(4,700,000)	(4,700,000)	(5,126,000)
019101 - A03 Operating Expenses	11,059,000	11,059,000	10,000,000
019101 - A039 General	11,059,000	11,059,000	10,000,000
Total - National Institute of Management (NIM), Karachi	108,000,000	108,000,000	113,000,000
019101 Total - Administrative Training	108,000,000	108,000,000	113,000,000
0191 Total - General Public Services not Elsewhere Defined	108,000,000	108,000,000	113,000,000
019 Total - General Public Services not Elsewhere Defined	108,000,000	108,000,000	113,000,000
01 Total - General Public Service	108,000,000	108,000,000	113,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	108,000,000	108,000,000	113,000,000

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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 - A01	Employees Related Expenses	45,659,000	45,659,000	47,789,000
019101 - A011	Pay	20,509,000	20,509,000	21,404,000
019101 - A011-1	Pay of Officers	(12,319,000)	(12,319,000)	(11,877,000)
019101 - A011-2	Pay of Other Staff	(8,190,000)	(8,190,000)	(9,527,000)
019101 - A012	Allowances	25,150,000	25,150,000	26,385,000
019101 - A012-1	Regular Allowances	(22,050,000)	(22,050,000)	(24,705,000)
019101 - A012-2	Other Allowances (Excluding TA)	(3,100,000)	(3,100,000)	(1,680,000)
019101 - A03	Operating Expenses	9,341,000	9,341,000	10,000,000
019101 - A039	General	9,341,000	9,341,000	10,000,000
Total - National Institute of Management (NIM), Quetta		55,000,000	55,000,000	57,789,000
019101	Total - Administrative Training	55,000,000	55,000,000	57,789,000
0191	Total - General Public Services not Elsewhere Defined	55,000,000	55,000,000	57,789,000
019	Total - General Public Services not Elsewhere Defined	55,000,000	55,000,000	57,789,000
01	Total - General Public Service	55,000,000	55,000,000	57,789,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		55,000,000	55,000,000	57,789,000
TOTAL - DEMAND		2,215,000,000	2,219,868,000	2,318,693,000