

NO. 039.- PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21P27)
PRIVATIZATION DIVISION

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

Voted Rs. 147,693,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION**.

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	141,000,000	141,002,000	147,693,000
	Total	141,000,000	141,002,000	147,693,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	88,624,000	86,511,000	87,236,000
A011	Pay	39,387,000	39,357,000	42,257,000
A011-1	Pay of Officers	(17,696,000)	(16,641,000)	(18,440,000)
A011-2	Pay of Other Staff	(21,691,000)	(22,716,000)	(23,817,000)
A012	Allowances	49,237,000	47,154,000	44,979,000
A012-1	Regular Allowances	(44,668,000)	(41,885,000)	(40,810,000)
A012-2	Other Allowances (Excluding TA)	(4,569,000)	(5,269,000)	(4,169,000)
A03	Operating Expenses	43,063,000	43,520,000	49,344,000
A04	Employees Retirement Benefits	1,502,000	1,817,000	1,503,000
A05	Grants, Subsidies and Write off Loans	1,801,000	2,701,000	4,000,000
A06	Transfers	2,901,000	2,901,000	2,601,000
A09	Physical Assets	1,103,000	1,546,000	1,103,000
A13	Repairs and Maintenance	2,006,000	2,006,000	1,906,000
	Total	141,000,000	141,002,000	147,693,000

NO. 039.- FC21P27 PRIVATIZATION 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 & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS:					
011110	GENERAL COMMISSION AND ENQUIRIES:					
ID6975	PRIVATIZATION COMMISSION :					
011110	- A01	Employees Related Expenses		52,343,000	48,970,000	50,018,000
011110	- A011	Pay	125 125	24,557,000	22,457,000	23,951,000
011110	- A011-1	Pay of Officers	(57) (57)	(9,211,000)	(8,111,000)	(8,651,000)
011110	- A011-2	Pay of Other Staff	(68) (68)	(15,346,000)	(14,346,000)	(15,300,000)
011110	- A012	Allowances		27,786,000	26,513,000	26,067,000
011110	- A012-1	Regular Allowances		(23,570,000)	(22,297,000)	(23,051,000)
011110	- A012-2	Other Allowances (Excluding T.A)		(4,216,000)	(4,216,000)	(3,016,000)
011110	- A03	Operating Expenses		36,254,000	36,711,000	41,625,000
011110	- A032	Communications		2,011,000	2,011,000	2,221,000
011110	- A033	Utilities		4,500,000	4,500,000	4,701,000
011110	- A034	Occupancy Costs		21,020,000	21,030,000	24,030,000
011110	- A036	Motor Vehicles		1,000		1,000
011110	- A038	Travel & Transportation		4,001,000	4,350,000	4,551,000
011110	- A039	General		4,721,000	4,820,000	6,121,000
011110	- A04	Employees Retirement Benefits		1,500,000	1,200,000	1,500,000
011110	- A041	Pension		1,500,000	1,200,000	1,500,000
011110	- A05	Grants, Subsidies and Write off Loans		1,800,000	1,200,000	2,500,000
011110	- A052	Grants-Domestic		1,800,000	1,200,000	2,500,000
011110	- A06	Transfers		2,800,000	2,800,000	2,500,000
011110	- A063	Entertainment & Gifts		1,000,000	1,000,000	1,300,000
011110	- A064	Other Transfer Payments		1,800,000	1,800,000	1,200,000
011110	- A09	Physical Assets		901,000	1,344,000	901,000
011110	- A092	Computer Equipment		100,000	100,000	100,000
011110	- A095	Purchase of Transport		1,000		1,000
011110	- A096	Purchase of Plant & Machinery		500,000	944,000	500,000
011110	- A097	Purchase of Furniture & Fixture		300,000	300,000	300,000
011110	- A13	Repairs and Maintenance		1,400,000	1,400,000	1,543,000
011110	- A130	Transport		500,000	500,000	600,000
011110	- A131	Machinery and Equipment		200,000	200,000	200,000
011110	- A132	Furniture and Fixture		100,000	100,000	100,000
011110	- A133	Buildings and Structure		400,000	400,000	500,000
011110	- A137	Computer Equipment		100,000	100,000	93,000
011110	- A139	Telecommunication Works		100,000	100,000	50,000
Total-Privatization Commission				96,998,000	93,625,000	100,587,000

NO. 039.- FC21P27 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

		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 -- Contd						
ID6976 PRIVATIZATION DIVISION :						
011110	- A01	Employees Related Expenses		36,281,000	37,541,000	37,218,000
011110	- A011	Pay	76 77	14,830,000	16,900,000	18,306,000
011110	- A011-1	Pay of Officers	(21) (21)	(8,485,000)	(8,530,000)	(9,789,000)
011110	- A011-2	Pay of Other Staff	(55) (56)	(6,345,000)	(8,370,000)	(8,517,000)
011110	- A012	Allowances		21,451,000	20,641,000	18,912,000
011110	- A012-1	Regular Allowances		(21,098,000)	(19,588,000)	(17,759,000)
011110	- A012-2	Other Allowances (Excluding T.A)		(353,000)	(1,053,000)	(1,153,000)
011110	- A03	Operating Expenses		6,809,000	6,809,000	7,719,000
011110	- A032	Communications		403,000	403,000	404,000
011110	- A033	Utilities		3,000	3,000	3,000
011110	- A034	Occupancy Costs		4,000,000	4,000,000	4,902,000
011110	- A036	Motor Vehicles		1,000	1,000	1,000
011110	- A038	Travel & Transportation		1,950,000	1,950,000	1,802,000
011110	- A039	General		452,000	452,000	607,000
011110	- A04	Employees Retirement Benefits		2,000	617,000	3,000
011110	- A041	Pension		2,000	617,000	3,000
011110	- A05	Grants, Subsidies and Write off Loans		1,000	1,501,000	1,500,000
011110	- A052	Grants-Domestic		1,000	1,501,000	1,500,000
011110	- A06	Transfers		101,000	101,000	101,000
011110	- A063	Entertainment & Gifts		100,000	100,000	100,000
011110	- A064	Other Transfer Payments		1,000	1,000	1,000
011110	- A09	Physical Assets		202,000	202,000	202,000
011110	- A092	Computer Equipment		1,000	1,000	1,000
011110	- A095	Purchase of Transport		1,000	1,000	1,000
011110	- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011110	- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011110	- A13	Repairs and Maintenance		606,000	606,000	363,000
011110	- A130	Transport		500,000	500,000	300,000
011110	- A131	Machinery and Equipment		100,000	100,000	50,000
011110	- A132	Furniture and Fixture		5,000	5,000	10,000
011110	- A133	Buildings and Structure				1,000
011110	- A137	Computer Equipment		1,000	1,000	1,000
011110	- A139	Telecommunication Works				1,000
Total-Privatization Division				44,002,000	47,377,000	47,106,000

NO. 039.- FC21P27 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd				
011110	Total-General Commission and Enquiries	141,000,000	141,002,000	147,693,000
0111	Total-Executive and Legislative Organs	141,000,000	141,002,000	147,693,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	141,000,000	141,002,000	147,693,000
01	Total-General Public Service	141,000,000	141,002,000	147,693,000
	Total-Accountant General Pakistan Revenues	141,000,000	141,002,000	147,693,000
	TOTAL-DEMAND	141,000,000	141,002,000	147,693,000