

NO.78.- COUNCIL OF ISLAMIC IDEOLOGY**DEMANDS FOR GRANTS**

DEMAND NO. 78
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 99,637,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	91,000,000	91,000,000	99,637,000
	Total	91,000,000	91,000,000	99,637,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	63,325,000	63,732,000	69,930,000
A011	Pay	25,860,000	25,860,000	35,285,000
A011-1	Pay of Officers	(16,898,000)	(16,898,000)	(23,084,000)
A011-2	Pay of Other Staff	(8,962,000)	(8,962,000)	(12,201,000)
A012	Allowances	37,465,000	37,872,000	34,645,000
A012-1	Regular Allowances	(33,744,000)	(33,324,000)	(30,543,000)
A012-2	Other Allowances (Excluding TA)	(3,721,000)	(4,548,000)	(4,102,000)
A02	Project Pre-Investment Aanalysis	2,000,000	753,000	2,000,000
A03	Operating Expenses	23,323,000	24,163,000	23,889,000
A04	Employees Retirment Benefits	50,000	50,000	736,000
A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	400,000	400,000	600,000
A09	Physical Assets	501,000	501,000	701,000
A13	Repairs and Maintenance	1,400,000	1,400,000	1,780,000
	Total	91,000,000	91,000,000	99,637,000

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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							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0111	EXECUTIVE AND LEGISLATIVE ORGANS:						
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS						
ID7980	COUNCIL OF ISLAMIC IDEOLOGY:						
011101	- A01	Employees Related Expenses			63,325,000	63,732,000	69,930,000
011101	- A011	Pay	131	133	25,860,000	25,860,000	35,285,000
011101	- A011-1	Pay of Officers	(52)	(52)	(16,898,000)	(16,898,000)	(23,084,000)
011101	- A011-2	Pay of Other Staff	(79)	(81)	(8,962,000)	(8,962,000)	(12,201,000)
011101	- A012	Allowances			37,465,000	37,872,000	34,645,000
011101	- A012-1	Regular Allowances			(33,744,000)	(33,324,000)	(30,543,000)
011101	- A012-2	Other Allowances (Excluding T.A)			(3,721,000)	(4,548,000)	(4,102,000)
011101	- A02	Project Pre-Investment Analysis			2,000,000	753,000	2,000,000
011101	- A022	Research, Surveys & Exploratory Operations			2,000,000	753,000	2,000,000
011101	- A03	Operating Expenses			23,323,000	24,163,000	23,889,000
011101	- A032	Communications			1,186,000	1,186,000	1,191,000
011101	- A033	Utilities			951,000	951,000	1,051,000
011101	- A034	Occupancy Costs			7,793,000	7,793,000	7,525,000
011101	- A036	Motor Vehicles			1,000	1,000	1,000
011101	- A038	Travel & Transportation			6,981,000	6,981,000	6,790,000
011101	- A039	General			6,411,000	7,251,000	7,331,000
011101	- A04	Employees Retirement Benefits			50,000	50,000	736,000
011101	- A041	Pension			50,000	50,000	736,000
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			400,000	400,000	600,000
011101	- A063	Entertainment & Gifts			400,000	400,000	600,000
011101	- A09	Physical Assets			501,000	501,000	701,000
011101	- A092	Computer Equipment			200,000	200,000	300,000
011101	- A095	Purchase of Transport			1,000	1,000	1,000
011101	- A096	Purchase of Plant & Machinery			100,000	100,000	150,000
011101	- A097	Purchase of Furniture & Fixture			200,000	200,000	250,000
011101	- A13	Repairs and Maintenance			1,400,000	1,400,000	1,780,000
011101	- A130	Transport			700,000	700,000	800,000
011101	- A131	Machinery and Equipment			200,000	200,000	250,000
011101	- A132	Furniture and Fixture			200,000	200,000	230,000
011101	- A133	Buildings and Structure					200,000

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III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
011101 - A137	Computer Equipment	300,000	300,000	300,000
Total- Council of Islamic Ideology		91,000,000	91,000,000	99,637,000
011101	Total-Parliamentary/Legislative Affairs	91,000,000	91,000,000	99,637,000
0111	Total-Executive and Legislative Organs	91,000,000	91,000,000	99,637,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	91,000,000	91,000,000	99,637,000
01	Total-General Public Service	91,000,000	91,000,000	99,637,000
Total-Accountant General Pakistan Revenues		91,000,000	91,000,000	99,637,000
TOTAL-DEMAND		91,000,000	91,000,000	99,637,000