

SECTION I
CABINET SECRETARIAT

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	226,399
2.	Cabinet Division	4,688,303
3.	Emergency Relief and Repatriation	329,197
4.	Other Expenditure of Cabinet Division	6,443,475
5.	Establishment Division	2,110,324
6.	Federal Public Service Commission	444,181
7.	Other Expenditure of Establishment Division	1,075,396
8.	Prime Minister's Office	754,614
9.	Board of Investment	205,487
_____	National Accountability Bureau	
10.	Prime Minister's Inspection Commission	55,458
11.	Atomic Energy	6,221,346
12.	Stationery and Printing	75,667

Total :

22,629,847

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001

(FC21C01)

CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 226,399,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	191,414,000	191,414,000	226,399,000
Total		191,414,000	191,414,000	226,399,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	109,024,000	109,024,000	124,969,000
A011	Pay	49,400,000	49,400,000	50,200,000
A011-1	Pay of Officers	(49,400,000)	(49,400,000)	(50,200,000)
A012	Allowances	59,624,000	59,624,000	74,769,000
A012-1	Regular Allowances	(51,204,000)	(51,204,000)	(66,190,000)
A012-2	Other Allowances (Excluding TA)	(8,420,000)	(8,420,000)	(8,579,000)
A03	Operating Expenses	82,340,000	82,340,000	101,380,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		191,414,000	191,414,000	226,399,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate 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 :			
011102 FEDERAL EXECUTIVE :			
ID0056 FEDERAL MINISTERS/MINISTERS OF STATE:			
011102 - A01 Employees Related Expenses	90,000,000	90,000,000	102,359,000
011102 - A011 Pay	41,000,000	41,000,000	41,000,000
011102 - A011-1 Pay of Officers	(41,000,000)	(41,000,000)	(41,000,000)
011102 - A012 Allowances	49,000,000	49,000,000	61,359,000
011102 - A012-1 Regular Allowances	(41,400,000)	(41,400,000)	(53,600,000)
011102 - A012-2 Other Allowances (Excluding TA)	(7,600,000)	(7,600,000)	(7,759,000)
011102 - A03 Operating Expenses	74,064,000	74,064,000	90,990,000
011102 - A034 Occupancy Costs	990,000	990,000	990,000
011102 - A038 Travel & Transportation	73,074,000	73,074,000	90,000,000
011102 - A13 Repairs and Maintenance	50,000	50,000	50,000
011102 - A130 Transport	50,000	50,000	50,000
Total- Federal Ministers/Ministers of State	164,114,000	164,114,000	193,399,000
ID0073 ADVISOR TO THE PRIME MINISTER :			
011102 - A01 Employees Related Expenses	9,512,000	9,512,000	10,610,000
011102 - A011 Pay	4,200,000	4,200,000	4,200,000
011102 - A011-1 Pay of Officers	(4,200,000)	(4,200,000)	(4,200,000)
011102 - A012 Allowances	5,312,000	5,312,000	6,410,000
011102 - A012-1 Regular Allowances	(4,902,000)	(4,902,000)	(6,000,000)
011102 - A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(410,000)
011102 - A03 Operating Expenses	4,138,000	4,138,000	4,390,000
011102 - A038 Travel & Transportation	4,138,000	4,138,000	4,390,000
Total-Advisor to the Prime Minister	13,650,000	13,650,000	15,000,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:			
011102 - A01 Employees Related Expenses	9,512,000	9,512,000	12,000,000
011102 - A011 Pay	4,200,000	4,200,000	5,000,000
011102 - A011-1 Pay of Officers	(4,200,000)	(4,200,000)	(5,000,000)
011102 - A012 Allowances	5,312,000	5,312,000	7,000,000
011102 - A012-1 Regular Allowances	(4,902,000)	(4,902,000)	(6,590,000)
011102 - A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(410,000)
011102 - A03 Operating Expenses	4,138,000	4,138,000	6,000,000
011102 - A038 Travel & Transportation	4,138,000	4,138,000	6,000,000
Total- Special Assistants to Prime Minister	13,650,000	13,650,000	18,000,000
011102 Total - Federal Executive	191,414,000	191,414,000	226,399,000
0111 Total - Executive and Legislative Organs	191,414,000	191,414,000	226,399,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	191,414,000	191,414,000	226,399,000
01 Total - General Public Service	191,414,000	191,414,000	226,399,000
Total-Accountant General Pakistan Revenues	191,414,000	191,414,000	226,399,000
TOTAL - DEMAND	191,414,000	191,414,000	226,399,000