

SECTION I
CABINET SECRETARIAT

2013-2014
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

- *Staff, Household and Allowances of the President.*

689,612

Total:- 689,612

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. *ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the* **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 689,612,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, financial and fiscal affairs, external affairs	616,708,000	798,543,000	689,612,000
	Total	616,708,000	798,543,000	689,612,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	390,657,000	435,821,000	441,269,000
A011	Pay	156,777,000	158,175,000	163,527,000
A011-1	Pay of Officers	(57,050,000)	(58,448,000)	(74,264,000)
A011-2	Pay of Other Staff	(99,727,000)	(99,727,000)	(89,263,000)
A012	Allowances	233,880,000	277,646,000	277,742,000
A012-1	Regular Allowances	(217,892,000)	(256,758,000)	(261,627,000)
A012-2	Other Allowances (Excluding TA)	(15,988,000)	(20,888,000)	(16,115,000)
A03	Operating Expenses	100,857,000	122,436,000	111,231,000
A04	Employees Retirement Benefits	1,600,000	3,100,000	6,500,000
A05	Grants Subsidies and Write off Loans	80,000,000	170,500,000	82,500,000
A06	Transfers	28,200,000	38,450,000	30,851,000
A09	Physical Assets	2,223,000	1,654,000	2,223,000
A13	Repairs and Maintenance	13,171,000	26,582,000	15,038,000
	Total	616,708,000	798,543,000	689,612,000
	Charged	616,708,000	798,543,000	689,612,000

**. - FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

III. - DETAILS are as follows :-

				No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	GENERAL PUBLIC SERVICES:						
011	EXECUTIVE AND LEGISLATIVE ORGANS FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0111	EXECUTIVE AND LEGISLATIVE ORGANS:						
011102	FEDERAL EXECUTIVE:						
	PRESIDENT'S SECRETARIAT (PERSONAL):						
ID0006	SUMPTUARY ALLOWANCE OF THE PRESIDENT:						
011102 · A01	Employees Related Expenses				700,000	700,000	700,000
011102 · A012	Allowances				700,000	700,000	700,000
011102 · A012-1	Regular Allowances				(700,000)	(700,000)	(700,000)
Total -	Sumptuary Allowances of the President				700,000	700,000	700,000
ID0007	STAFF & HOUSEHOLD OF THE PRESIDENT:						
011102 · A01	Employees Related Expenses				127,175,000	152,596,000	137,760,000
011102 · A011	Pay	291	292		46,600,000	47,998,000	49,500,000
011102 · A011-1	Pay of Officers	(44)	(52)		(16,300,000)	(17,698,000)	(19,000,000)
011102 · A011-2	Pay of Other Staff	(247)	(240)		(30,300,000)	(30,300,000)	(30,500,000)
011102 · A012	Allowances				80,575,000	104,598,000	88,260,000
011102 · A012-1	Regular Allowances				(77,299,000)	(101,322,000)	(84,949,000)
011102 · A012-2	Other Allowances (Excluding T.A)				(3,276,000)	(3,276,000)	(3,311,000)
011102 · A03	Operating Expenses				16,880,000	16,880,000	17,580,000
011102 · A032	Communications				8,930,000	8,930,000	9,530,000
011102 · A038	Travel & Transportation				4,200,000	4,200,000	4,200,000
011102 · A039	General				3,750,000	3,750,000	3,850,000
011102 · A04	Employees Retirement Benefits						500,000
011102 · A041	Pension						500,000
011102 · A09	Physical Assets				1,050,000	1,050,000	1,050,000
011102 · A092	Computer Equipment				450,000	450,000	450,000
011102 · A096	Purchase of Plant & Machinery				600,000	600,000	600,000
011102 · A13	Repairs and Maintenance				550,000	550,000	550,000
011102 · A131	Machinery and Equipment				300,000	300,000	300,000
011102 · A137	Computer Equipment				250,000	250,000	250,000
Total -	Staff & Household of the President				145,655,000	171,076,000	157,440,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

**ID0008 PRESIDENT'S SECRETARIAT (PERSONAL)
SALARY OF THE PRESIDENT:**

011102 · A01 Employees Related Expenses	1,000,000	1,000,000	1,000,000
011102 · A011 Pay	1,000,000	1,000,000	1,000,000
011102 · A011-1 Pay of Officer	(1,000,000)	(1,000,000)	(1,000,000)
Total - President's Secretariat (Personal) Salary of the President	1,000,000	1,000,000	1,000,000

ID0009 PRESENTS AND CHARITIES:

011102 · A06 Transfers	3,500,000	3,500,000	3,500,000
011102 · A064 Other Transfer Payment	3,500,000	3,500,000	3,500,000
Total - Presents and Charities	3,500,000	3,500,000	3,500,000

ID0010 MISCELLANEOUS :

011102 · A01 Employees Related Expenses	1,300,000	2,700,000	3,000,000
011102 · A012 Allowances	1,300,000	2,700,000	3,000,000
011102 · A012-2 Other Allowances (Excluding T.A)	(1,300,000)	(2,700,000)	(3,000,000)
011102 · A03 Operating Expenses	17,194,000	17,194,000	18,665,000
011102 · A032 Communications	60,000	60,000	60,000
011102 · A033 Utilities	2,080,000	2,080,000	2,080,000
011102 · A034 Occupancy Costs	6,354,000	6,354,000	7,000,000
011102 · A039 General	8,700,000	8,700,000	9,525,000
011102 · A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011102 · A052 Grants - Domestic	1,000,000	1,000,000	1,000,000
011102 · A06 Transfers	22,800,000	32,800,000	25,000,000
011102 · A063 Entertainments & Gifts	22,800,000	32,800,000	25,000,000
011102 · A13 Repairs and Maintenance	200,000	200,000	200,000
011102 · A131 Machinery and Equipment	200,000	200,000	200,000
Total - Miscellaneous	42,494,000	53,894,000	47,865,000

**ID0011 DISCRETIONARY GRANT BY THE
PRESIDENT:**

011102 · A05 Grants Subsidies and Write off Loans	1,000,000	2,000,000	1,000,000
011102 · A052 Grants-Domestic	1,000,000	2,000,000	1,000,000
Total - Discretionary Grant by the President	1,000,000	2,000,000	1,000,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

ID0012 CONTINGENT GRANT :

011102 - A05	Grants Subsidies and Write off Loans	77,000,000	167,000,000	80,000,000
011102 - A052	Grants-Domestic	77,000,000	167,000,000	80,000,000
Total - Contingent Grant		77,000,000	167,000,000	80,000,000

**ID0013 EXPENDITURE FROM CONTRACT ALLOWANCE:
WAGES OF HOUSEHOLD SERVANTS:**

011102 - A01	Employees Related Expenses		56,000,000	65,700,000	59,700,000
011102 - A011	Pay	198 197	23,500,000	23,500,000	24,000,000
011102 - A011-2	Pay of Other Staff	(198) (197)	(23,500,000)	(23,500,000)	(24,000,000)
011102 - A012	Allowances		32,500,000	42,200,000	35,700,000
011102 - A012-1	Regular Allowances		(32,300,000)	(42,000,000)	(35,700,000)
011102 - A012-2	Other Allowances(exculding TA)		(200,000)	(200,000)	
011102 - A04	Employees Retirement Benefits				300,000
011102 - A041	Pesnion				300,000
Total - Expenditure from Contract Allowance Wages of Household Servants			56,000,000	65,700,000	60,000,000

ID0014 MAINTENANCE OF GARDENS:

011102 - A01	Employees Related Expenses		20,000,000	24,400,000	21,500,000
011102 - A011	Pay	82 82	8,200,000	8,200,000	8,400,000
011102 - A011-2	Pay of Other Staff	(82) (82)	(8,200,000)	(8,200,000)	(8,400,000)
011102 - A012	Allowances		11,800,000	16,200,000	13,100,000
011102 - A012-1	Regular Allowances		(11,600,000)	(16,000,000)	(13,100,000)
011102 - A012-2	Other Allowances(excludng T.A.)		(200,000)	(200,000)	
011102 - A03	Operating Expenses		700,000	700,000	700,000
011102 - A038	Travel & Transportation		100,000	100,000	100,000
011102 - A039	General		600,000	600,000	600,000
011102 - A04	Employees Retirement Benefits				200,000
011102 - A041	Pesnion				200,000
011102 - A09	Physical Assets		150,000	150,000	150,000
011102 - A096	Purchase of Plant & Machinery		150,000	150,000	150,000
011102 - A13	Repairs and Maintenance		350,000	350,000	350,000
011102 - A131	Machinery and Equipment		150,000	150,000	150,000
011102 - A138	General		200,000	200,000	200,000
Total - Maintenance of Gardens			21,200,000	25,600,000	22,900,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

				No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.							
ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS):							
011102	A01	Employees Related Expenses			2,350,000	2,350,000	2,350,000
011102	A011	Pay	9	9	950,000	950,000	950,000
011102	A011-2	Pay of Other Staff	(9)	(9)	(950,000)	(950,000)	(950,000)
011102	A012	Allowances			1,400,000	1,400,000	1,400,000
011102	A012-1	Regular Allowances			(1,400,000)	(1,400,000)	(1,400,000)
011102	A03	Operating Expenses			12,900,000	24,900,000	19,925,000
011102	A034	Occupancy Costs			900,000	900,000	900,000
011102	A036	Motor Vehicles			300,000	300,000	300,000
011102	A038	Travel & Transportation			11,000,000	23,000,000	18,000,000
011102	A039	General			700,000	700,000	725,000
011102	A09	Physical Assets			1,000	1,000	1,000
011102	A095	Purchase of Transport			1,000	1,000	1,000
011102	A13	Repairs and Maintenance			8,400,000	20,312,000	9,000,000
011102	A130	Transport			8,400,000	20,312,000	9,000,000
Total - State Conveyance and Motor Cars (State Cars)					23,651,000	47,563,000	31,276,000
ID0016 DISPENSARY ESTABLISHMENT:							
011102	A01	Employees Related Expenses			6,550,000	6,551,000	8,850,000
011102	A011	Pay	11	11	1,900,000	1,900,000	2,050,000
011102	A011-1	Pay of Officers	(2)	(3)	(1,200,000)	(1,200,000)	(1,300,000)
011102	A011-2	Pay of Other Staff	(9)	(8)	(700,000)	(700,000)	(750,000)
011102	A012	Allowances			4,650,000	4,651,000	6,800,000
011102	A012-1	Regular Allowances			(2,450,000)	(2,451,000)	(5,000,000)
011102	A012-2	Other Allowances (Excluding T.A)			(2,200,000)	(2,200,000)	(1,800,000)
011102	A03	Operating Expenses			6,500,000	6,500,000	6,500,000
011102	A039	General			6,500,000	6,500,000	6,500,000
011102	A04	Employees Retirement Benefits			1,500,000	1,500,000	1,500,000
011102	A041	Pension			1,500,000	1,500,000	1,500,000
Total - Dispensary Establishment					14,550,000	14,551,000	16,850,000
ID0017 TOUR EXPENSES OF THE PRESIDENT:							
011102	A03	Operating Expenses			5,050,000	8,050,000	5,450,000
011102	A032	Communications			30,000	30,000	30,000

**- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Contd.				
011102 - A038	Travel & Transportation	5,010,000	8,010,000	5,410,000
011102 - A039	General	10,000	10,000	10,000
011102 - A06	Transfers	800,000	800,000	1,000,000
011102 - A063	Entertainment and Gifts	800,000	800,000	1,000,000
Total - Tour Expenses of the President		5,850,000	8,850,000	6,450,000

ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):

011102 - A01	Employees Related Expenses		175,582,000	179,824,000	206,409,000
011102 - A011	Pay	284 303	74,627,000	74,627,000	77,627,000
011102 - A011-1	Pay of Officers	(56) (94)	(38,550,000)	(38,550,000)	(52,964,000)
011102 - A011-2	Pay of Other Staff	(228) (209)	(36,077,000)	(36,077,000)	(24,663,000)
011102 - A012	Allowances		100,955,000	105,197,000	128,782,000
011102 - A012-1	Regular Allowances		(92,143,000)	(92,885,000)	(120,778,000)
011102 - A012-2	Other Allowances (Excluding T.A)		(8,812,000)	(12,312,000)	(8,004,000)
011102 - A03	Operating Expenses		41,633,000	48,212,000	42,411,000
011102 - A032	Communications		11,151,000	7,150,000	9,421,000
011102 - A033	Utilities		2,562,000	3,562,000	3,450,000
011102 - A034	Occupancy Costs		4,700,000	5,955,000	5,070,000
011102 - A036	Motor Vehicles		100,000		100,000
011102 - A038	Travel & Transportation		16,650,000	25,575,000	18,100,000
011102 - A039	General		6,470,000	5,970,000	6,270,000
011102 - A04	Employees Retirement Benefits		100,000	1,600,000	4,000,000
011102 - A041	Pension		100,000	1,600,000	4,000,000
011102 - A05	Grants Subsidies and Write off Loans		1,000,000	500,000	500,000
011102 - A052	Grants- Dometic		1,000,000	500,000	500,000
011102 - A06	Transfers		1,100,000	1,350,000	1,351,000
011102 - A063	Entertainment & Gifts		900,000	1,100,000	1,350,000
011102 - A064	Other Transfer Payments		200,000	250,000	1,000
011102 - A09	Physical Assets		1,022,000	453,000	1,022,000
011102 - A092	Computer Equipment		620,000	2,000	620,000
011102 - A095	Purchase of Transport		1,000	1,000	1,000
011102 - A096	Purchase of Plant & Machinery		400,000	450,000	400,000
011102 - A097	Purchase of Furniture & Fixtures		1,000		1,000
011102 - A13	Repairs and Maintenance		3,671,000	5,170,000	4,938,000
011102 - A130	Transport		2,800,000	4,000,000	4,000,000
011102 - A131	Machinery and Equipment		400,000	500,000	500,000
011102 - A132	Furniture and Fixture		1,000		1,000

**.- FC24S08 STAFF, HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT.**

APPROPRIATIONS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl'd.			
011102 - A137 Computer Equipment	470,000	670,000	437,000
Total - Staff of the President Secretariat (Public)	224,108,000	237,109,000	260,631,000
011102 Total-Federal Executive	616,708,000	798,543,000	689,612,000
0111 Total-Executive and Legislative Organs	616,708,000	798,543,000	689,612,000
011 Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs	616,708,000	798,543,000	689,612,000
01 Total-General Public Service	616,708,000	798,543,000	689,612,000
Total- Accountant General Pakistan Revenues	616,708,000	798,543,000	689,612,000
TOTAL-APPROPRIATIONS	616,708,000	798,543,000	689,612,000
Charged	616,708,000	798,543,000	689,612,000
President Secretariat(Personal)	315,600,000	394,434,000	348,981,000
President Secretariat(Public)	301,108,000	404,109,000	340,631,000