

## NO. 008.\_ PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

**DEMAND NO. 008**  
**(FC21P12)**  
**PRIME MINISTER'S OFFICE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE.**

**Voted                  Rs.                  754,614,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S OFFICE.**

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	702,833,000	1,173,508,000	754,614,000
<b>Total</b>		<b>702,833,000</b>	<b>1,173,508,000</b>	<b>754,614,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>479,403,000</b>	<b>507,488,000</b>	<b>502,099,000</b>
A011	Pay	182,792,000	182,792,000	175,247,000
A011-1	Pay of Officers	(74,590,000)	(74,590,000)	(73,281,000)
A011-2	Pay of Other Staff	(108,202,000)	(108,202,000)	(101,966,000)
A012	Allowances	296,611,000	324,696,000	326,852,000
A012-1	Regular Allowances	(264,881,000)	(292,966,000)	(300,818,000)
A012-2	Other Allowances (Excluding TA)	(31,730,000)	(31,730,000)	(26,034,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>115,054,000</b>	<b>119,888,000</b>	<b>128,552,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>900,000</b>	<b>3,100,000</b>	<b>6,133,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>63,000,000</b>	<b>363,500,000</b>	<b>52,800,000</b>
<b>A06</b>	<b>Transfers</b>	<b>20,800,000</b>	<b>37,851,000</b>	<b>40,920,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,776,000</b>	<b>118,781,000</b>	<b>6,210,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>17,900,000</b>	<b>22,900,000</b>	<b>17,900,000</b>
<b>Total</b>		<b>702,833,000</b>	<b>1,173,508,000</b>	<b>754,614,000</b>

NO. 008.\_ FC21P12 PRIME MINISTER'S OFFICE  
 III. - DETAILS are as follows :-

# DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget Estimate	Revised Estimate	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 :					
011102	FEDERAL EXECUTIVE :					
ID0020	PRIME MINISTER'S OFFICE (PUBLIC) :					
011102 - A01	Employees Related Expenses			302,027,000	302,027,000	280,000,000
011102 - A011	Pay	486	254	107,650,000	107,650,000	88,300,000
011102 - A011-1	Pay of Officers	(110)	(82)	(55,800,000)	(55,800,000)	(51,500,000)
011102 - A011-2	Pay of Other Staff	(376)	(172)	(51,850,000)	(51,850,000)	(36,800,000)
011102 - A012	Allowances			194,377,000	194,377,000	191,700,000
011102 - A012-1	Regular Allowances			(172,977,000)	(172,977,000)	(176,000,000)
011102 - A012-2	Other Allowances (Excluding TA)			(21,400,000)	(21,400,000)	(15,700,000)
011102 - A03	Operating Expenses			53,880,000	53,880,000	53,880,000
011102 - A032	Communication			11,380,000	11,380,000	11,380,000
011102 - A034	Occupancy Costs			11,899,000	11,899,000	11,899,000
011102 - A036	Motor Vehicles			90,000	90,000	90,000
011102 - A038	Travel & Transportation			20,700,000	20,700,000	20,700,000
011102 - A039	General			9,811,000	9,811,000	9,811,000
011102 - A04	Employees Retirement Benefits			400,000	400,000	3,330,000
011102 - A041	Pension			400,000	400,000	3,330,000
011102 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	800,000
011102 - A052	Grants Domestic			1,000,000	1,000,000	800,000
011102 - A06	Transfers			1,100,000	1,100,000	1,000,000
011102 - A063	Entertainment & Gifts			1,100,000	1,100,000	1,000,000
011102 - A09	Physical Assets			1,050,000	1,050,000	860,000
011102 - A092	Computer Equipment			200,000	200,000	160,000
011102 - A096	Purchase of Plant and Machinery			800,000	800,000	650,000
011102 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011102 - A13	Repairs and Maintenance			6,000,000	6,000,000	6,000,000
011102 - A130	Transport			4,400,000	4,400,000	4,400,000
011102 - A131	Machinery and Equipment			1,440,000	1,440,000	1,440,000
011102 - A137	Computer Equipment			160,000	160,000	160,000
Total - Prime Minister's Office (Public)				365,457,000	365,457,000	345,870,000

## NO. 008.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

## ID0022 CONTINGENT GRANT :

011102 - A05	Grants, Subsidies and Write off Loans	60,000,000	360,000,000	50,000,000
011102 - A052	Grants-Domestic	60,000,000	360,000,000	50,000,000
<b>Total - Contingent Grant</b>		<b>60,000,000</b>	<b>360,000,000</b>	<b>50,000,000</b>
Total - Prime Minister's Office (Public)		425,457,000	725,457,000	395,870,000

## PRIME MINISTER'S OFFICE (INTERNAL) :

## ID0025 TOUR EXPENSES :

011102 - A03	Operating Expenses	1,700,000	1,021,000	2,000,000
011102 - A038	Travel & Transportation	1,700,000	1,021,000	2,000,000
011102 - A06	Transfers	1,200,000	2,200,000	2,000,000
011102 - A063	Entertainment & Gifts	1,200,000	2,200,000	2,000,000
<b>Total - Tour Expenses</b>		<b>2,900,000</b>	<b>3,221,000</b>	<b>4,000,000</b>

## ID0026 SUMPTUARY ALLOWANCE:

011102 - A01	Employees Related Expenses	600,000	600,000	600,000
011102 - A012	Allowances	600,000	600,000	600,000
011102 - A012-1	Regular Allowances	(600,000)	(600,000)	(600,000)
<b>Total - Sumptuary Allowance</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

## ID0027 SALARY :

011102 - A01	Employees Related Expenses	1,636,000	1,894,000	1,899,000
011102 - A011	Pay	1,485,000	1,485,000	1,485,000
011102 - A011-1	Pay of Officers	(1,485,000)	(1,485,000)	(1,485,000)
011102 - A012	Allowances	151,000	409,000	414,000
011102 - A012-1	Regular Allowances	(151,000)	(409,000)	(414,000)
<b>Total - Salary</b>		<b>1,636,000</b>	<b>1,894,000</b>	<b>1,899,000</b>

## ID0028 PRESENTS AND CHARITIES :

011102 - A06	Transfers	3,000,000	1,567,000	3,000,000
011102 - A063	Entertainment & Gifts	3,000,000	1,567,000	3,000,000
<b>Total - Presents and Charities</b>		<b>3,000,000</b>	<b>1,567,000</b>	<b>3,000,000</b>

## NO. 008.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

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.

## ID0031 MISCELLANEOUS :

<b>011102 - A03</b>	<b>Operating Expenses</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>1,440,000</b>
011102 - A039	General	1,440,000	1,440,000	1,440,000
<b>011102 - A06</b>	<b>Transfers</b>	<b>15,500,000</b>	<b>32,984,000</b>	<b>34,920,000</b>
011102 - A063	Entertainment & Gifts	15,500,000	32,984,000	34,920,000
<b>011102 - A09</b>	<b>Physical Assets</b>	<b>636,000</b>	<b>636,000</b>	<b>2,000,000</b>
011102 - A098	Purchase of Other Assets	636,000	636,000	2,000,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>		<b>5,000,000</b>	
011102 - A133	Buildings and Structure		5,000,000	
<b>Total - Miscellaneous</b>		<b>17,576,000</b>	<b>40,060,000</b>	<b>38,360,000</b>

## ID0032 EQUIPMENT ALLOWANCE :

<b>011102 - A01</b>	<b>Employees Related Expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011102 - A012	Allowances	20,000	20,000	20,000
011102 - A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
<b>Total - Equipment Allowance</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

## ID0033 DISCRETIONARY GRANT :

<b>011102 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>
011102 - A052	Grants-Domestic	1,000,000	1,500,000	1,000,000
<b>Total - Discretionary Grant</b>		<b>1,000,000</b>	<b>1,500,000</b>	<b>1,000,000</b>

## ID0034 STAFF AND HOUSEHOLD :

<b>011102 - A01</b>	<b>Employees Related Expenses</b>			<b>101,563,000</b>	<b>116,911,000</b>	<b>128,202,000</b>
011102 - A011	Pay	274	274	43,849,000	43,849,000	50,931,000
011102 - A011-1	Pay of Officers	(40)	(40)	(17,305,000)	(17,305,000)	(20,296,000)
011102 - A011-2	Pay of Other Staff	(234)	(234)	(26,544,000)	(26,544,000)	(30,635,000)
011102 - A012	Allowances			57,714,000	73,062,000	77,271,000
011102 - A012-1	Regular Allowances			(51,225,000)	(66,573,000)	(71,340,000)
011102 - A012-2	Other Allowances (Excluding TA)			(6,489,000)	(6,489,000)	(5,931,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>			<b>19,309,000</b>	<b>18,829,000</b>	<b>20,767,000</b>
011102 - A032	Communications			7,560,000	7,563,000	7,666,000
011102 - A034	Occupancy Costs			4,000,000	4,000,000	4,000,000
011102 - A038	Travel & Transportation			4,200,000	3,916,000	4,800,000
011102 - A039	General			3,549,000	3,350,000	4,301,000

## NO. 008.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2012-2013	2013-2014
		2012-13		2013-14	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.							
011102 - A04	Employees Retirement Benefits					1,745,000	2,000,000
011102 - A041	Pension					1,745,000	2,000,000
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 - A09	Physical Assets				1,740,000	8,861,000	2,000,000
011102 - A096	Purchase of Plant & Machinery				1,740,000	8,861,000	2,000,000
011102 - A13	Repairs and Maintenance				600,000	600,000	600,000
011102 - A131	Machinery and Equipment				600,000	600,000	600,000
Total - Staff and Household					124,212,000	147,946,000	154,569,000
ID0035 WAGES OF HOUSEHOLD SERVANTS:							
011102 - A01	Employees Related Expenses				48,500,000	57,330,000	59,510,000
011102 - A011	Pay	180	180		20,200,000	20,200,000	23,031,000
011102 - A011-2	Pay of Other Staff	(180)	(180)		(20,200,000)	(20,200,000)	(23,031,000)
011102 - A012	Allowances				28,300,000	37,130,000	36,479,000
011102 - A012-1	Regular Allowances				(26,400,000)	(35,230,000)	(34,438,000)
011102 - A012-2	Other Allowances (Excluding TA)				(1,900,000)	(1,900,000)	(2,041,000)
011102 - A03	Operating Expenses				9,100,000	8,732,000	10,500,000
011102 - A038	Travel & Transportation				1,000,000	782,000	1,200,000
011102 - A039	General				8,100,000	7,950,000	9,300,000
011102 - A04	Employees Retirement Benefits					400,000	1,000
011102 - A041	Pension					400,000	1,000
Total - Wages of Household Servants					57,600,000	66,462,000	70,011,000
ID0036 STATE CONVEYANCES AND MOTOR CARS :							
011102 - A01	Employees Related Expenses				2,395,000	2,807,000	3,126,000
011102 - A011	Pay	10	10		1,000,000	1,000,000	1,200,000
011102 - A011-2	Pay of Other Staff	(10)	(10)		(1,000,000)	(1,000,000)	(1,200,000)
011102 - A012	Allowances				1,395,000	1,807,000	1,926,000
011102 - A012-1	Regular Allowances				(1,310,000)	(1,722,000)	(1,826,000)
011102 - A012-2	Other Allowances (Excluding TA)				(85,000)	(85,000)	(100,000)
011102 - A03	Operating Expenses				21,970,000	28,470,000	31,760,000
011102 - A036	Motor Vehicles				1,400,000	1,400,000	1,600,000
011102 - A038	Travel & Transportation				20,510,000	27,010,000	30,010,000
011102 - A039	General				60,000	60,000	150,000
011102 - A04	Employees Retirement Benefits						1,000
011102 - A041	Pension						1,000
011102 - A09	Physical Assets				2,000,000	107,884,000	1,000,000

## NO. 008.\_ FC21P12 PRIME MINISTER'S OFFICE

## DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
011102 - A095	Purchase of Transport			2,000,000	107,884,000	1,000,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
011102 - A130	Transport			11,000,000	11,000,000	11,000,000
<b>Total - State Conveyances and Motor Cars</b>				<b>37,365,000</b>	<b>150,161,000</b>	<b>46,887,000</b>

## ID0037 DISPENSARY :

<b>011102 - A01</b>	<b>Employees Related Expenses</b>			<b>3,975,000</b>	<b>4,285,000</b>	<b>5,091,000</b>
011102 - A011	Pay	8	8	865,000	865,000	1,000,000
011102 - A011-2	Pay of Other Staff	(8)	(8)	(865,000)	(865,000)	(1,000,000)
011102 - A012	Allowances			3,110,000	3,420,000	4,091,000
011102 - A012-1	Regular Allowances			(1,834,000)	(2,144,000)	(2,600,000)
011102 - A012-2	Other Allowances (Excluding TA)			(1,276,000)	(1,276,000)	(1,491,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>			<b>6,730,000</b>	<b>6,562,000</b>	<b>7,240,000</b>
011102 - A038	Travel & Transportation			20,000	20,000	20,000
011102 - A039	General			6,710,000	6,542,000	7,220,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>	<b>501,000</b>
011102 - A041	Pension			500,000	500,000	501,000
<b>011102 - A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
011102 - A096	Purchase of Plant & Machinery			250,000	250,000	250,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011102 - A131	Machinery and Equipment			100,000	100,000	100,000
<b>Total - Dispensary</b>				<b>11,555,000</b>	<b>11,697,000</b>	<b>13,182,000</b>

## ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:

<b>011102 - A01</b>	<b>Employees Related Expenses</b>			<b>18,687,000</b>	<b>21,614,000</b>	<b>23,651,000</b>
011102 - A011	Pay	73	73	7,743,000	7,743,000	9,300,000
011102 - A011-2	Pay of Other Staff	(73)	(73)	(7,743,000)	(7,743,000)	(9,300,000)
011102 - A012	Allowances			10,944,000	13,871,000	14,351,000
011102 - A012-1	Regular Allowances			(10,384,000)	(13,311,000)	(13,600,000)
011102 - A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	(751,000)
<b>011102 - A03</b>	<b>Operating Expenses</b>			<b>925,000</b>	<b>954,000</b>	<b>965,000</b>

NO. 008.\_ FC21P12 PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.</b>				
011102 - A038	Travel & Transportation	25,000	54,000	65,000
011102 - A039	General	900,000	900,000	900,000
<b>011102 - A04</b>	<b>Employees Retirement Benefits</b>		<b>55,000</b>	<b>300,000</b>
011102 - A041	Pension		55,000	300,000
<b>011102 - A09</b>	<b>Physical Assets</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011102 - A096	Purchase of Plant and Machinery	100,000	100,000	100,000
<b>011102 - A13</b>	<b>Repairs and Maintenance</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
011102 - A131	Machinery and Equipment	200,000	200,000	200,000
<b>Total - Prime Minister's Estate Garden Establishment</b>		<b>19,912,000</b>	<b>22,923,000</b>	<b>25,216,000</b>
Total -	Prime Minister's Office (Public)	425,457,000	725,457,000	395,870,000
Total -	Prime Minister's Office (Internal)	277,376,000	448,051,000	358,744,000
011102	Total - Federal Executive	702,833,000	1,173,508,000	754,614,000
0111	Total - Executive Legislative Organs	702,833,000	1,173,508,000	754,614,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	702,833,000	1,173,508,000	754,614,000
01	Total - General Public Service	702,833,000	1,173,508,000	754,614,000
<b>Total -</b>	<b>Accountant General Pakistan Revenues</b>	<b>702,833,000</b>	<b>1,173,508,000</b>	<b>754,614,000</b>
<b>TOTAL - DEMAND</b>		<b>702,833,000</b>	<b>1,173,508,000</b>	<b>754,614,000</b>