

NO. 008._ PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. 008
(FC21P12)
PRIME MINISTER'S SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 702,833,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	546,579,000	741,029,000	702,833,000
	Total	546,579,000	741,029,000	702,833,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	336,425,000	342,389,000	479,403,000
A011	Pay	122,087,000	124,587,000	182,792,000
A011-1	Pay of Officers	(50,284,000)	(52,784,000)	(74,590,000)
A011-2	Pay of Other Staff	(71,803,000)	(71,803,000)	(108,202,000)
A012	Allowances	214,338,000	217,802,000	296,611,000
A012-1	Regular Allowances	(190,126,000)	(192,424,000)	(264,881,000)
A012-2	Other Allowances (Excluding TA)	(24,212,000)	(25,378,000)	(31,730,000)
A03	Operating Expenses	102,828,000	104,794,000	115,054,000
A04	Employees Retirement Benefits	700,000	700,000	900,000
A05	Grants, Subsidies and Write off Loans	63,000,000	250,000,000	63,000,000
A06	Transfers	20,400,000	20,410,000	20,800,000
A09	Physical Assets	10,776,000	10,776,000	5,776,000
A13	Repairs and Maintenance	12,450,000	11,960,000	17,900,000
	Total	546,579,000	741,029,000	702,833,000

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III. - DETAILS are as follows :-

				No of Posts	2011-2012	2011-2012	2012-2013	
				2011-12	2012-13	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 SECRETARIAT (PUBLIC) :							
011102 - A01	Employees Related Expenses				197,400,000	203,364,000	302,027,000	
011102 - A011	Pay	484	486		73,000,000	75,500,000	107,650,000	
011102 - A011-1	Pay of Officers	(110)	(110)		(38,500,000)	(41,000,000)	(55,800,000)	
011102 - A011-2	Pay of Other Staff	(374)	(376)		(34,500,000)	(34,500,000)	(51,850,000)	
011102 - A012	Allowances				124,400,000	127,864,000	194,377,000	
011102 - A012-1	Regular Allowances				(108,000,000)	(110,298,000)	(172,977,000)	
011102 - A012-2	Other Allowances (Excluding TA)				(16,400,000)	(17,566,000)	(21,400,000)	
011102 - A03	Operating Expenses				51,152,000	53,118,000	53,880,000	
011102 - A032	Communication				11,249,000	11,800,000	11,380,000	
011102 - A034	Occupancy Costs				10,100,000	10,100,000	11,899,000	
011102 - A036	Motor Vehicles				202,000	202,000	90,000	
011102 - A038	Travel & Transportation				22,700,000	23,905,000	20,700,000	
011102 - A039	General				6,901,000	7,111,000	9,811,000	
011102 - A04	Employees Retirement Benefits				200,000	200,000	400,000	
011102 - A041	Pension				200,000	200,000	400,000	
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				700,000	710,000	1,100,000	
011102 - A063	Entertainment & Gifts				700,000	710,000	1,100,000	
011102 - A09	Physical Assets				6,050,000	6,050,000	1,050,000	
011102 - A092	Computer Equipment				200,000	200,000	200,000	
011102 - A095	Purchase of Transport				5,000,000	5,000,000		
011102 - A096	Purchase of Plant and Machinery				800,000	800,000	800,000	

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
011102 - A097	Purchase of Furniture and Fixture	50,000	50,000	50,000
011102 - A13	Repairs and Maintenance	5,650,000	5,160,000	6,000,000
011102 - A130	Transport	4,600,000	4,170,000	4,400,000
011102 - A131	Machinery and Equipment	1,000,000	900,000	1,440,000
011102 - A137	Computer Equipment	50,000	90,000	160,000
Total - Prime Minister's Secretariat (Public)		262,152,000	269,602,000	365,457,000

ID0022 CONTINGENT GRANT :

011102 - A05	Grants, Subsidies and Write off Loans	60,000,000	247,000,000	60,000,000
011102 - A052	Grants-Domestic	60,000,000	247,000,000	60,000,000
Total - Contingent Grant		60,000,000	247,000,000	60,000,000
Total - Prime Minister's Secretariat (Public)		322,152,000	516,602,000	425,457,000

PRIME MINISTER'S SECRETARIAT (INTERNAL) :

ID0025 TOUR EXPENSES :

011102 - A03	Operating Expenses	1,600,000	1,600,000	1,700,000
011102 - A038	Travel & Transportation	1,600,000	1,600,000	1,700,000
011102 - A06	Transfers	1,200,000	1,200,000	1,200,000
011102 - A063	Entertainment & Gifts	1,200,000	1,200,000	1,200,000
Total - Tour Expenses		2,800,000	2,800,000	2,900,000

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	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
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)
Total - Sumptuary Allowance	600,000	600,000	600,000
ID0027 SALARY :			
011102 - A01 Employees Related Expenses	1,082,000	1,082,000	1,636,000
011102 - A011 Pay	1,077,000	1,077,000	1,485,000
011102 - A011-1 Pay of Officers	(1,077,000)	(1,077,000)	(1,485,000)
011102 A012 Allowances	5,000	5,000	151,000
011102 A012-1 Regular Allowances	(5,000)	(5,000)	(151,000)
Total - Salary	1,082,000	1,082,000	1,636,000
ID0028 PRESENTS AND CHARITIES :			
011102 - A06 Transfers	3,000,000	3,000,000	3,000,000
011102 - A063 Entertainment & Gifts	3,000,000	3,000,000	3,000,000
Total - Presents and Charities	3,000,000	3,000,000	3,000,000
ID0031 MISCELLANEOUS :			
011102 - A03 Operating Expenses	1,440,000	1,440,000	1,440,000
011102 - A039 General	1,440,000	1,440,000	1,440,000
011102 - A06 Transfers	15,500,000	15,500,000	15,500,000
011102 - A063 Entertainment & Gifts	15,500,000	15,500,000	15,500,000
011102 - A09 Physical Assets	636,000	636,000	636,000
011102 - A098 Purchase of Other Assets	636,000	636,000	636,000
Total - Miscellaneous	17,576,000	17,576,000	17,576,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0032 EQUIPMENT ALLOWANCE :						
011102 - A01	Employees Related Expenses			20,000	20,000	20,000
011102 - A012	Allowances			20,000	20,000	20,000
011102 - A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
Total - Equipment Allowance				20,000	20,000	20,000
ID0033 DISCRETIONARY GRANT :						
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
Total - Discretionary Grant				1,000,000	1,000,000	1,000,000
ID0034 STAFF AND HOUSEHOLD :						
011102 - A01	Employees Related Expenses			83,171,000	83,171,000	101,563,000
011102 - A011	Pay	265	274	28,900,000	28,900,000	43,849,000
011102 - A011-1	Pay of Officers	(40)	(40)	(10,707,000)	(10,707,000)	(17,305,000)
011102 - A011-2	Pay of Other Staff	(225)	(234)	(18,193,000)	(18,193,000)	(26,544,000)
011102 - A012	Allowances			54,271,000	54,271,000	57,714,000
011102 - A012-1	Regular Allowances			(49,501,000)	(49,501,000)	(51,225,000)
011102 - A012-2	Other Allowances (Excluding TA)			(4,770,000)	(4,770,000)	(6,489,000)
011102 - A03	Operating Expenses			17,211,000	17,211,000	19,309,000
011102 - A032	Communications			7,060,000	7,060,000	7,560,000
011102 - A034	Occupancy Costs			3,500,000	3,500,000	4,000,000
011102 - A038	Travel & Transportation			3,200,000	3,200,000	4,200,000
011102 - A039	General			3,451,000	3,451,000	3,549,000
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	1,740,000	1,740,000
011102 - A096	Purchase of Plant & Machinery			1,740,000	1,740,000	1,740,000

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		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
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			103,722,000	103,722,000	124,212,000

ID0035 WAGES OF HOUSEHOLD SERVANTS:

011102 - A01	Employees Related Expenses			36,514,000	36,514,000	48,500,000
011102 - A011	Pay	180	180	13,385,000	13,385,000	20,200,000
011102 - A011-2	Pay of Other Staff	(180)	(180)	(13,385,000)	(13,385,000)	(20,200,000)
011102 - A012	Allowances			23,129,000	23,129,000	28,300,000
011102 - A012-1	Regular Allowances			(21,829,000)	(21,829,000)	(26,400,000)
011102 - A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,900,000)
011102 - A03	Operating Expenses			8,900,000	8,900,000	9,100,000
011102 - A038	Travel & Transportation			1,000,000	1,000,000	1,000,000
011102 - A039	General			7,900,000	7,900,000	8,100,000
Total - Wages of Household Servants				45,414,000	45,414,000	57,600,000

ID0036 STATE CONVEYANCES AND MOTOR CARS :

011102 - A01	Employees Related Expenses			1,666,000	1,666,000	2,395,000
011102 - A011	Pay	10	10	591,000	591,000	1,000,000
011102 - A011-2	Pay of Other Staff	(10)	(10)	(591,000)	(591,000)	(1,000,000)
011102 - A012	Allowances			1,075,000	1,075,000	1,395,000
011102 - A012-1	Regular Allowances			(1,015,000)	(1,015,000)	(1,310,000)
011102 - A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(85,000)
011102 - A03	Operating Expenses			14,970,000	14,970,000	21,970,000
011102 - A036	Motor Vehicles			1,400,000	1,400,000	1,400,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
011102 - A038	Travel & Transportation			13,510,000	13,510,000	20,510,000
011102 - A039	General			60,000	60,000	60,000
011102 - A09	Physical Assets			2,000,000	2,000,000	2,000,000
011102 - A095	Purchase of Transport			2,000,000	2,000,000	2,000,000
011102 - A13	Repairs and Maintenance			6,000,000	6,000,000	11,000,000
011102 - A130	Transport			6,000,000	6,000,000	11,000,000
Total - State Conveyances and Motor Cars				24,636,000	24,636,000	37,365,000

ID0037 DISPENSARY :

011102 - A01	Employees Related Expenses			2,658,000	2,658,000	3,975,000
011102 - A011	Pay	8	8	522,000	522,000	865,000
011102 - A011-2	Pay of Other Staff	(8)	(8)	(522,000)	(522,000)	(865,000)
011102 - A012	Allowances			2,136,000	2,136,000	3,110,000
011102 - A012-1	Regular Allowances			(875,000)	(875,000)	(1,834,000)
011102 - A012-2	Other Allowances (Excluding TA)			(1,261,000)	(1,261,000)	(1,276,000)
011102 - A03	Operating Expenses			6,730,000	6,730,000	6,730,000
011102 - A038	Travel & Transportation			20,000	20,000	20,000
011102 - A039	General			6,710,000	6,710,000	6,710,000
011102 - A04	Employees Retirement Benefits			500,000	500,000	500,000
011102 - A041	Pension			500,000	500,000	500,000
011102 - A09	Physical Assets			250,000	250,000	250,000
011102 - A096	Purchase of Plant & Machinery			250,000	250,000	250,000
011102 - A13	Repairs and Maintenance			100,000	100,000	100,000
011102 - A131	Machinery and Equipment			100,000	100,000	100,000
Total - Dispensary				10,238,000	10,238,000	11,555,000

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:						
011102 - A01	Employees Related Expenses			13,314,000	13,314,000	18,687,000
011102 - A011	Pay	73	73	4,612,000	4,612,000	7,743,000
011102 - A011-2	Pay of Other Staff	(73)	(73)	(4,612,000)	(4,612,000)	(7,743,000)
011102 - A012	Allowances			8,702,000	8,702,000	10,944,000
011102 - A012-1	Regular Allowances			(8,301,000)	(8,301,000)	(10,384,000)
011102 - A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)	(560,000)
011102 - A03	Operating Expenses			825,000	825,000	925,000
011102 - A038	Travel & Transportation			25,000	25,000	25,000
011102 - A039	General			800,000	800,000	900,000
011102 - A09	Physical Assets			100,000	100,000	100,000
011102 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011102 - A13	Repairs and Maintenance			100,000	100,000	200,000
011102 - A131	Machinery and Equipment			100,000	100,000	200,000
Total - Prime Minister's Estate Garden Establishment				14,339,000	14,339,000	19,912,000
Total - Prime Minister's Secretariat (Public)				322,152,000	516,602,000	425,457,000
Total - Prime Minister's Secretariat (Internal)				224,427,000	224,427,000	277,376,000
011102 Total - Federal Executive				546,579,000	741,029,000	702,833,000
0111 Total - Executive Legislative Organs				546,579,000	741,029,000	702,833,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				546,579,000	741,029,000	702,833,000
01 Total - General Public Service				546,579,000	741,029,000	702,833,000
Total-Accountant General Pakistan Revenues				546,579,000	741,029,000	702,833,000
TOTAL - DEMAND				546,579,000	741,029,000	702,833,000