

SECTION I
CABINET SECRETARIAT

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	191,414
2.	Cabinet Division	3,289,899
3.	Emergency Relief and Repatriation	204,664
4.	Other Expenditure of Cabinet Division	6,492,281
5.	Establishment Division	2,022,315
6.	Federal Public Service Commission	357,542
7.	Other Expenditure of Establishment Division	982,842
_____	Capital Administration and Development Division	-
8.	Prime Minister's Secretariat	702,833
9.	Board of Investment	189,252
10	National Accountability Bureau	1,764,639
11.	Prime Minister's Inspection Commission	53,420
12.	Atomic Energy	5,333,950
13.	Stationery and Printing	69,259

Total :

21,654,310

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001

(FC21C01)

CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 191,414,000

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

		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	182,510,000	182,510,000	191,414,000
Total		182,510,000	182,510,000	191,414,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,500,000	101,500,000	109,024,000
A011	Pay	41,400,000	40,300,000	49,400,000
A011-1	Pay of Officers	(41,400,000)	(40,300,000)	(49,400,000)
A012	Allowances	60,100,000	61,200,000	59,624,000
A012-1	Regular Allowances	(51,280,000)	(52,280,000)	(51,204,000)
A012-2	Other Allowances (Excluding TA)	(8,820,000)	(8,920,000)	(8,420,000)
A03	Operating Expenses	80,960,000	80,960,000	82,340,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		182,510,000	182,510,000	191,414,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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 :			
ID0056 FEDERAL MINISTERS/MINISTERS OF STATE:			
011102 - A01 Employees Related Expenses	83,500,000	83,500,000	90,000,000
011102 - A011 Pay	33,500,000	33,500,000	41,000,000
011102 - A011-1 Pay of Officers	(33,500,000)	(33,500,000)	(41,000,000)
011102 - A012 Allowances	50,000,000	50,000,000	49,000,000
011102 - A012-1 Regular Allowances	(41,900,000)	(41,900,000)	(41,400,000)
011102 - A012-2 Other Allowances (Excluding TA)	(8,100,000)	(8,100,000)	(7,600,000)
011102 - A03 Operating Expenses	72,960,000	72,960,000	74,064,000
011102 - A034 Occupancy Costs	990,000	990,000	990,000
011102 - A038 Travel & Transportation	71,970,000	71,970,000	73,074,000
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	156,510,000	156,510,000	164,114,000
ID0073 ADVISOR TO THE PRIME MINISTER :			
011102 - A01 Employees Related Expenses	9,000,000	9,000,000	9,512,000
011102 - A011 Pay	3,400,000	3,400,000	4,200,000
011102 - A011-1 Pay of Officers	(3,400,000)	(3,400,000)	(4,200,000)
011102 - A012 Allowances	5,600,000	5,600,000	5,312,000
011102 - A012-1 Regular Allowances	(5,190,000)	(5,190,000)	(4,902,000)
011102 - A012-2 Other Allowances (Excluding TA)	(410,000)	(410,000)	(410,000)
011102 - A03 Operating Expenses	4,000,000	4,000,000	4,138,000
011102 - A038 Travel & Transportation	4,000,000	4,000,000	4,138,000
Total-Advisor to the Prime Minister	13,000,000	13,000,000	13,650,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:			
011102 - A01 Employees Related Expenses	9,000,000	9,000,000	9,512,000
011102 - A011 Pay	4,500,000	3,400,000	4,200,000
011102 - A011-1 Pay of Officers	(4,500,000)	(3,400,000)	(4,200,000)
011102 - A012 Allowances	4,500,000	5,600,000	5,312,000
011102 - A012-1 Regular Allowances	(4,190,000)	(5,190,000)	(4,902,000)
011102 - A012-2 Other Allowances (Excluding TA)	(310,000)	(410,000)	(410,000)
011102 - A03 Operating Expenses	4,000,000	4,000,000	4,138,000
011102 - A038 Travel & Transportation	4,000,000	4,000,000	4,138,000
Total- Special Assistants to Prime Minister	13,000,000	13,000,000	13,650,000
011102 Total - Federal Executive	182,510,000	182,510,000	191,414,000
0111 Total - Executive and Legislative Organs	182,510,000	182,510,000	191,414,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	182,510,000	182,510,000	191,414,000
01 Total - General Public Service	182,510,000	182,510,000	191,414,000
Total-Accountant General Pakistan Revenues	182,510,000	182,510,000	191,414,000
TOTAL - DEMAND	182,510,000	182,510,000	191,414,000