

SECTION I
CABINET SECRETARIAT

2012-2013
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

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

616,708

Total:- 616,708

**.- 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, 2013, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 616,708,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, financial and fiscal affairs, external affairs	482,636,000	482,636,000	616,708,000
	Total	482,636,000	482,636,000	616,708,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	260,260,000	263,561,000	390,657,000
A011	Pay	95,641,000	89,141,000	156,777,000
A011-1	Pay of Officers	(36,694,000)	(33,694,000)	(57,050,000)
A011-2	Pay of Other Staff	(58,947,000)	(55,447,000)	(99,727,000)
A012	Allowances	164,619,000	174,420,000	233,880,000
A012-1	Regular Allowances	(154,866,000)	(151,001,000)	(217,892,000)
A012-2	Other Allowances (Excluding TA)	(9,753,000)	(23,419,000)	(15,988,000)
A03	Operating Expenses	95,903,000	94,844,000	100,857,000
A04	Employees Retirement Benefits	1,600,000	1,550,000	1,600,000
A05	Grants Subsidies and Write off Loans	79,511,000	80,320,000	80,000,000
A06	Transfers	21,200,000	21,200,000	28,200,000
A09	Physical Assets	12,231,000	9,230,000	2,223,000
A13	Repairs and Maintenance	11,931,000	11,931,000	13,171,000
	Total	482,636,000	482,636,000	616,708,000
	Charged	482,636,000	482,636,000	616,708,000

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

APPROPRIATIONS

III. - DETAILS are as follows :-

				No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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			94,333,000	94,333,000	127,175,000
011102	A011	Pay	297	291	30,500,000	30,500,000	46,600,000
011102	A011-1	Pay of Officers	(45)	(44)	(11,000,000)	(11,000,000)	(16,300,000)
011102	A011-2	Pay of Other Staff	(252)	(247)	(19,500,000)	(19,500,000)	(30,300,000)
011102	A012	Allowances			63,833,000	63,833,000	80,575,000
011102	A012-1	Regular Allowances			(61,457,000)	(61,457,000)	(77,299,000)
011102	A012-2	Other Allowances (Excluding T.A)			(2,376,000)	(2,376,000)	(3,276,000)
011102	A03	Operating Expenses			14,540,000	14,540,000	16,880,000
011102	A032	Communications			7,030,000	7,030,000	8,930,000
011102	A038	Travel & Transportation			4,200,000	4,200,000	4,200,000
011102	A039	General			3,310,000	3,310,000	3,750,000
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			110,473,000	110,473,000	145,655,000

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

APPROPRIATIONS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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	100,000	100,000	1,300,000
011102 · A012 Allowances	100,000	100,000	1,300,000
011102 · A012-2 Other Allowances (Excluding T.A)	(100,000)	(100,000)	(1,300,000)
011102 · A03 Operating Expenses	15,090,000	15,090,000	17,194,000
011102 · A032 Communications	60,000	60,000	60,000
011102 · A033 Utilities	1,680,000	1,680,000	2,080,000
011102 · A034 Occupancy Costs	6,000,000	6,000,000	6,354,000
011102 · A039 General	7,350,000	7,350,000	8,700,000
011102 · A05 Grants Subsidies and Writte off Loans	1,500,000	1,500,000	1,000,000
011102 · A052 Grants - Domestic	1,500,000	1,500,000	1,000,000
011102 · A06 Transfers	15,800,000	15,800,000	22,800,000
011102 · A063 Entertainments & Gifts	15,800,000	15,800,000	22,800,000
011102 · A13 Repairs and Maintenance	200,000	200,000	200,000
011102 · A131 Machinery and Equipment	200,000	200,000	200,000
Total - Miscellaneous	32,690,000	32,690,000	42,494,000

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

APPROPRIATIONS

No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

**ID0011 DISCRETIONARY GRANT BY THE
PRESIDENT:**

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 by the President	1,000,000	1,000,000	1,000,000

ID0012 CONTINGENT GRANT :

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

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

011102 · A01 Employees Related Expenses			39,800,000	39,800,000	56,000,000
011102 · A011 Pay	193	198	15,500,000	15,500,000	23,500,000
011102 · A011-2 Pay of Other Staff	(193)	(198)	(15,500,000)	(15,500,000)	(23,500,000)
011102 · A012 Allowances			24,300,000	24,300,000	32,500,000
011102 · A012-1 Regular Allowances			(24,300,000)	(24,300,000)	(32,300,000)
011102 · A012-2 Other Allowances(exculding TA)					(200,000)
Total - Expenditure from Contract Allowance Wages of Household Servants			39,800,000	39,800,000	56,000,000

ID0014 MAINTENANCE OF GARDENS:

011102 · A01 Employees Related Expenses			14,000,000	14,000,000	20,000,000
011102 · A011 Pay	82	82	5,200,000	5,200,000	8,200,000
011102 · A011-2 Pay of Other Staff	(82)	(82)	(5,200,000)	(5,200,000)	(8,200,000)
011102 · A012 Allowances			8,800,000	8,800,000	11,800,000
011102 · A012-1 Regular Allowances			(8,800,000)	(8,800,000)	(11,600,000)
011102 · A012-2 Other Allowances(excludng T.A.)					(200,000)
011102 · A03 Operating Expenses			760,000	760,000	700,000
011102 · A038 Travel & Transportation			60,000	60,000	100,000

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

APPROPRIATIONS

No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

011102 - A039	General	700,000	700,000	600,000
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	250,000	250,000	350,000
011102 - A131	Machinery and Equipment	150,000	150,000	150,000
011102 - A138	General	100,000	100,000	200,000
Total - Maintenance of Gardens		15,160,000	15,160,000	21,200,000

**ID0015 STATE CONVEYANCE AND MOTOR CARS
(STATE CARS):**

011102 - A01	Employees Related Expenses			1,500,000	1,500,000	2,350,000
011102 - A011	Pay	9	9	600,000	600,000	950,000
011102 - A011-2	Pay of Other Staff	(9)	(9)	(600,000)	(600,000)	(950,000)
011102 - A012	Allowances			900,000	900,000	1,400,000
011102 - A012-1	Regular Allowances			(900,000)	(900,000)	(1,400,000)
011102 - A03	Operating Expenses			11,800,000	11,800,000	12,900,000
011102 - A034	Occupancy Costs			900,000	900,000	900,000
011102 - A036	Motor Vehicles			200,000	200,000	300,000
011102 - A038	Travel & Transportation			10,000,000	10,000,000	11,000,000
011102 - A039	General			700,000	700,000	700,000
011102 - A09	Physical Assets			7,000,000	7,000,000	1,000
011102 - A095	Purchase of Transport			7,000,000	7,000,000	1,000
011102 - A13	Repairs and Maintenance			7,400,000	7,400,000	8,400,000
011102 - A130	Transport			7,400,000	7,400,000	8,400,000
Total - State Conveyance and Motor Cars (State Cars)				27,700,000	27,700,000	23,651,000

ID0016 DISPENSARY ESTABLISHMENT:

011102 - A01	Employees Related Expenses			5,150,000	5,150,000	6,550,000
011102 - A011	Pay	13	11	1,550,000	1,550,000	1,900,000
011102 - A011-1	Pay of Officers	(5)	(2)	(900,000)	(900,000)	(1,200,000)
011102 - A011-2	Pay of Other Staff	(8)	(9)	(650,000)	(650,000)	(700,000)
011102 - A012	Allowances			3,600,000	3,600,000	4,650,000

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

APPROPRIATIONS

	No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
011102 · A012-1 Regular Allowances		(1,800,000)	(1,800,000)	(2,450,000)
011102 · A012-2 Other Allowances (Excluding T.A)		(1,800,000)	(1,800,000)	(2,200,000)
011102 · A03 Operating Expenses		6,400,000	6,400,000	6,500,000
011102 · A039 General		6,400,000	6,400,000	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		13,050,000	13,050,000	14,550,000

ID0017 TOUR EXPENSES OF THE PRESIDENT:

011102 · A03 Operating Expenses		4,950,000	4,950,000	5,050,000
011102 · A032 Communications		30,000	30,000	30,000
011102 · A038 Travel & Transportation		4,910,000	4,910,000	5,010,000
011102 · A039 General		10,000	10,000	10,000
011102 · A06 Transfers		800,000	800,000	800,000
011102 · A063 Entertainment and Gifts		800,000	800,000	800,000
Total - Tour Expenses of the President		5,750,000	5,750,000	5,850,000

**ID0018 NATIONAL SECURITY COUNCIL
SECRETARIAT, ISLAMABAD:**

011102 · A01 Employees Related Expenses		6,481,000	2,348,000
011102 · A011 Pay	28	2,262,000	1,207,000
011102 · A011-1 Pay of Officers	(2)	(356,000)	(195,000)
011102 · A011-2 Pay of Other Staff	(26)	(1,906,000)	(1,012,000)
011102 · A012 Allowances		4,219,000	1,141,000
011102 · A012-1 Regular Allowances		(3,819,000)	(1,063,000)
011102 · A012-2 Other Allowances (Excluding T.A)		(400,000)	(78,000)
011102 · A03 Operating Expenses		1,985,000	339,000
011102 · A032 Communications		205,000	85,000
011102 · A034 Occupancy Costs		630,000	
011102 · A036 Motor Vehicles		5,000	2,000
011102 · A038 Travel & Transportation		925,000	248,000
011102 · A039 General		220,000	4,000
011102 · A05 Grants Subsidies and Write off Loans		10,000	
011102 · A052 Grants-Domestic		10,000	

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

APPROPRIATIONS

No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES-Contd.

011102 - A09	Physical Assets	30,000	1,000	
011102 - A092	Computer Equipment	30,000	1,000	
011102 - A13	Repairs and Maintenance	237,000	12,000	
011102 - A130	Transport	200,000	12,000	
011102 - A131	Machinery and Equipment	30,000		
011102 - A137	Computer Equipment	7,000		
Total -	National Security Council Secretariat, Islamabad	8,743,000	2,700,000	

PRESIDENT'S SECRETARIAT:

ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):

011102 - A01	Employees Related Expenses			97,196,000	104,630,000	175,582,000
011102 - A011	Pay	240	284	39,029,000	33,584,000	74,627,000
011102 - A011-1	Pay of Officers	(44)	(56)	(23,438,000)	(20,599,000)	(38,550,000)
011102 - A011-2	Pay of Other Staff	(196)	(228)	(15,591,000)	(12,985,000)	(36,077,000)
011102 - A012	Allowances			58,167,000	71,046,000	100,955,000
011102 - A012-1	Regular Allowances			(53,090,000)	(51,981,000)	(92,143,000)
011102 - A012-2	Other Allowances (Excluding T.A)			(5,077,000)	(19,065,000)	(8,812,000)
011102 - A03	Operating Expenses			40,378,000	40,965,000	41,633,000
011102 - A032	Communications			10,410,000	10,530,000	11,151,000
011102 - A033	Utilities			2,130,000	2,130,000	2,562,000
011102 - A034	Occupancy Costs			3,588,000	4,218,000	4,700,000
011102 - A036	Motor Vehicles			100,000	44,000	100,000
011102 - A038	Travel & Transportation			18,000,000	17,676,000	16,650,000
011102 - A039	General			6,150,000	6,367,000	6,470,000
011102 - A04	Employees Retirement Benefits			100,000	50,000	100,000
011102 - A041	Pension			100,000	50,000	100,000
011102 - A05	Grants Subsidies and Write off Loans			1,000	820,000	1,000,000
011102 - A052	Grants- Dometic			1,000	820,000	1,000,000

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

APPROPRIATIONS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl'd.				
011102 - A06	Transfers	1,100,000	1,100,000	1,100,000
011102 - A063	Entertainment & Gifts	800,000	800,000	900,000
011102 - A064	Other Transfer Payments	300,000	300,000	200,000
011102 - A09	Physical Assets	4,001,000	1,029,000	1,022,000
011102 - A092	Computer Equipment	600,000	628,000	620,000
011102 - A095	Purchase of Transport	3,000,000		1,000
011102 - A096	Purchase of Plant & Machinery	400,000	400,000	400,000
011102 - A097	Purchase of Furniture & Fixtures	1,000	1,000	1,000
011102 - A13	Repairs and Maintenance	3,294,000	3,519,000	3,671,000
011102 - A130	Transport	2,600,000	2,788,000	2,800,000
011102 - A131	Machinery and Equipment	300,000	330,000	400,000
011102 - A132	Furniture and Fixture	1,000	1,000	1,000
011102 - A137	Computer Equipment	393,000	400,000	470,000
Total - Staff of the President Secretariat (Public)		146,070,000	152,113,000	224,108,000
011102	Total-Federal Executive	482,636,000	482,636,000	616,708,000
0111	Total-Executive and Legislative Organs	482,636,000	482,636,000	616,708,000
011	Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs	482,636,000	482,636,000	616,708,000
01	Total-General Public Service	482,636,000	482,636,000	616,708,000
Total- Accountant General Pakistan Revenues		482,636,000	482,636,000	616,708,000
TOTAL-APPROPRIATIONS		482,636,000	482,636,000	616,708,000
Charged		482,636,000	482,636,000	616,708,000
President Secretariat(Personal)		250,823,000	250,823,000	315,600,000
President Secretariat(Public)		231,813,000	231,813,000	301,108,000