

NO. 013._ PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21P12)
PRIME MINISTER'S OFFICE

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of **PRIME MINISTER'S OFFICE**.

Voted Rs. **881,594,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	842,000,000	859,800,000	881,594,000
	Total	842,000,000	859,800,000	881,594,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	575,500,000	577,300,000	599,322,000
A011	Pay	181,037,000	181,037,000	229,196,000
A011-1	Pay of Officers	(92,222,000)	(92,222,000)	(110,251,000)
A011-2	Pay of Other Staff	(88,815,000)	(88,815,000)	(118,945,000)
A012	Allowances	394,463,000	396,263,000	370,126,000
A012-1	Regular Allowances	(369,827,000)	(367,627,000)	(336,698,000)
A012-2	Other Allowances (Excluding TA)	(24,636,000)	(28,636,000)	(33,428,000)
A03	Operating Expenses	128,556,000	127,886,000	125,816,000
A04	Employees Retirement Benefits	6,967,000	8,437,000	7,975,000
A05	Grants, Subsidies and Write off Loans	63,000,000	63,200,000	75,000,000
A06	Transfers	38,300,000	38,300,000	38,800,000
A09	Physical Assets	7,426,000	22,426,000	12,321,000
A13	Repairs and Maintenance	22,251,000	22,251,000	22,360,000
	Total	842,000,000	859,800,000	881,594,000

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III. - Details are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			312,500,000	312,500,000	328,000,000
011102 - A011	Pay	278	280	106,000,000	106,000,000	136,000,000
011102 - A011-1	Pay of Officers	(75)	(105)	(75,000,000)	(75,000,000)	(90,000,000)
011102 - A011-2	Pay of Other Staff	(203)	(175)	(31,000,000)	(31,000,000)	(46,000,000)
011102 - A012	Allowances			206,500,000	206,500,000	192,000,000
011102 - A012-1	Regular Allowances			(192,000,000)	(192,000,000)	(175,000,000)
011102 - A012-2	Other Allowances (Excluding TA)			(14,500,000)	(14,500,000)	(17,000,000)
011102 - A03	Operating Expenses			60,150,000	60,150,000	57,700,000
011102 - A032	Communications			10,050,000	10,050,000	10,250,000
011102 - A034	Occupancy Costs			10,700,000	10,700,000	8,200,000
011102 - A036	Motor Vehicles			200,000	550,000	200,000
011102 - A038	Travel & Transportation			27,900,000	27,550,000	27,900,000
011102 - A039	General			11,300,000	11,300,000	11,150,000
011102 - A04	Employees Retirement Benefits			3,600,000	3,600,000	3,600,000
011102 - A041	Pension			3,600,000	3,600,000	3,600,000
011102 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	8,000,000
011102 - A052	Grants Domestic			1,000,000	1,000,000	8,000,000
011102 - A06	Transfers			1,300,000	1,300,000	1,300,000
011102 - A063	Entertainment & Gifts			1,300,000	1,300,000	1,300,000
011102 - A09	Physical Assets			850,000	850,000	1,650,000
011102 - A092	Computer Equipment			190,000	190,000	190,000
011102 - A096	Purchase of Plant and Machinery			650,000	650,000	1,450,000
011102 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011102 - A13	Repairs and Maintenance			6,600,000	6,600,000	6,660,000
011102 - A130	Transport			5,000,000	5,000,000	5,000,000
011102 - A131	Machinery and Equipment			1,440,000	1,440,000	1,500,000
011102 - A137	Computer Equipment			160,000	160,000	160,000
Total - Prime Minister's Office (Public)				386,000,000	386,000,000	406,910,000

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DEMANDS FOR GRANTS

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0022 CONTINGENT GRANT :

011102 - A05	Grants, Subsidies and Write off Loans	60,000,000	60,000,000	60,000,000
011102 - A052	Grants-Domestic	60,000,000	60,000,000	60,000,000
Total - Contingent Grant		60,000,000	60,000,000	60,000,000

PRIME MINISTER'S OFFICE (INTERNAL) :

ID0025 TOUR EXPENSES :

011102 - A03	Operating Expenses	360,000	360,000	360,000
011102 - A038	Travel & Transportation	360,000	360,000	360,000
011102 - A06	Transfers	2,500,000	2,500,000	2,500,000
011102 - A063	Entertainment & Gifts	2,500,000	2,500,000	2,500,000
Total - Tour Expenses		2,860,000	2,860,000	2,860,000

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	1,952,000	1,952,000	1,692,000
011102 - A011	Pay	1,288,000	1,288,000	1,288,000
011102 - A011-1	Pay of Officers	(1,288,000)	(1,288,000)	(1,288,000)
011102 - A012	Allowances	664,000	664,000	404,000
011102 - A012-1	Regular Allowances	(664,000)	(664,000)	(404,000)
Total - Salary		1,952,000	1,952,000	1,692,000

ID0028 PRESENTS AND CHARITIES :

011102 - A06	Transfers	2,500,000	4,000,000	4,000,000
011102 - A061	Scholarships	1,000,000	1,000,000	1,000,000
011102 - A063	Entertainment & Gifts	1,500,000	3,000,000	3,000,000
Total - Presents and Charities		2,500,000	4,000,000	4,000,000

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DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0031 MISCELLANEOUS :						
011102 - A03	Operating Expenses			1,736,000	1,736,000	1,850,000
011102 - A039	General			1,736,000	1,736,000	1,850,000
011102 - A06	Transfers			32,000,000	30,500,000	31,000,000
011102 - A063	Entertainment & Gifts			32,000,000	30,500,000	31,000,000
011102 - A09	Physical Assets			1,276,000	1,276,000	6,000,000
011102 - A098	Purchase of Other Assets			1,276,000	1,276,000	6,000,000
011102 - A13	Repairs and Maintenance			1,000	1,000	
011102 - A133	Buildings and Structure			1,000	1,000	
Total - Miscellaneous				35,013,000	33,513,000	38,850,000
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			150,473,000	151,473,000	155,702,000
011102 - A011	Pay	268	269	42,328,000	42,328,000	52,586,000
011102 - A011-1	Pay of Officers	(42)	(43)	(15,934,000)	(15,934,000)	(18,963,000)
011102 - A011-2	Pay of Other Staff	(226)	(226)	(26,394,000)	(26,394,000)	(33,623,000)
011102 - A012	Allowances			108,145,000	109,145,000	103,116,000
011102 - A012-1	Regular Allowances			(102,139,000)	(99,939,000)	(92,006,000)
011102 - A012-2	Other Allowances (Excluding TA)			(6,006,000)	(9,206,000)	(11,110,000)
011102 - A03	Operating Expenses			23,171,000	22,971,000	22,171,000
011102 - A032	Communications			8,310,000	8,310,000	7,320,000
011102 - A034	Occupancy Costs			5,000,000	4,510,000	4,500,000
011102 - A038	Travel & Transportation			3,600,000	3,890,000	4,000,000
011102 - A039	General			6,261,000	6,261,000	6,351,000
011102 - A04	Employees Retirement Benefits			1,523,000	2,333,000	2,580,000

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		No of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
011102 - A041	Pension			1,523,000	2,333,000	2,580,000
011102 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,200,000	6,000,000
011102 - A052	Grants-Domestic			1,000,000	1,200,000	6,000,000
011102 - A09	Physical Assets			1,500,000	1,500,000	1,500,000
011102 - A092	Computer Equipment			500,000	500,000	500,000
011102 - A096	Purchase of Plant & Machinery			1,000,000	1,000,000	1,000,000
011102 - A13	Repairs and Maintenance			500,000	500,000	500,000
011102 - A131	Machinery and Equipment			300,000	300,000	300,000
011102 - A137	Computer Equipment			200,000	200,000	200,000
Total -	Staff and Household			178,167,000	179,977,000	188,453,000

ID0035 WAGES OF HOUSEHOLD SERVANTS:

011102 - A01	Employees Related Expenses			72,987,000	72,987,000	77,160,000
011102 - A011	Pay	175	175	21,523,000	21,523,000	27,346,000
011102 - A011-2	Pay of Other Staff	(175)	(175)	(21,523,000)	(21,523,000)	(27,346,000)
011102 - A012	Allowances			51,464,000	51,464,000	49,814,000
011102 - A012-1	Regular Allowances			(49,676,000)	(49,676,000)	(47,548,000)
011102 - A012-2	Other Allowances (Excluding TA)			(1,788,000)	(1,788,000)	(2,266,000)
011102 - A03	Operating Expenses			14,471,000	19,471,000	17,698,000
011102 - A038	Travel & Transportation			850,000	850,000	1,000,000
011102 - A039	General			13,621,000	18,621,000	16,698,000
011102 - A04	Employees Retirement Benefits			1,030,000	1,370,000	841,000
011102 - A041	Pension			1,030,000	1,370,000	841,000
Total - Wages of Household Servants				88,488,000	93,828,000	95,699,000

ID0036 STATE CONVEYANCES AND MOTOR CARS :

011102 - A01	Employees Related Expenses			3,738,000	3,738,000	3,904,000
011102 - A011	Pay	10	10	1,085,000	1,085,000	1,410,000
011102 - A011-2	Pay of Other Staff	(10)	(10)	(1,085,000)	(1,085,000)	(1,410,000)
011102 - A012	Allowances			2,653,000	2,653,000	2,494,000
011102 - A012-1	Regular Allowances			(2,563,000)	(2,563,000)	(2,374,000)
011102 - A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(120,000)
011102 - A03	Operating Expenses			23,331,000	17,591,000	20,350,000
011102 - A036	Motor Vehicles			1,200,000	1,200,000	1,200,000
011102 - A038	Travel & Transportation			22,001,000	16,261,000	19,000,000
011102 - A039	General			130,000	130,000	150,000
011102 - A04	Employees Retirement Benefits			1,000	1,000	1,000
011102 - A041	Pension			1,000	1,000	1,000
011102 - A09	Physical Assets			2,000,000	17,000,000	1,000,000

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		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
011102 - A095	Purchase of Transport		2,000,000	17,000,000	1,000,000
011102 - A13	Repairs and Maintenance		15,000,000	15,000,000	15,000,000
011102 - A130	Transport		15,000,000	15,000,000	15,000,000
Total - State Conveyances and Motor Cars			44,070,000	53,330,000	40,255,000

ID0037 DISPENSARY :

011102 - A01	Employees Related Expenses			5,834,000	6,634,000	6,053,000
011102 - A011	Pay	9	9	975,000	975,000	1,260,000
011102 - A011-2	Pay of Other Staff	(9)	(9)	(975,000)	(975,000)	(1,260,000)
011102 - A012	Allowances			4,859,000	5,659,000	4,793,000
011102 - A012-1	Regular Allowances			(3,278,000)	(3,278,000)	(2,682,000)
011102 - A012-2	Other Allowances (Excluding TA)			(1,581,000)	(2,381,000)	(2,111,000)
011102 - A03	Operating Expenses			4,411,000	4,411,000	4,461,000
011102 - A038	Travel & Transportation			1,000	1,000	1,000
011102 - A039	General			4,410,000	4,410,000	4,460,000
011102 - A04	Employees Retirement Benefits			101,000	101,000	201,000
011102 - A041	Pension			101,000	101,000	201,000
011102 - A09	Physical Assets			800,000	610,000	1,000,000
011102 - A096	Purchase of Plant & Machinery			800,000	610,000	1,000,000
011102 - A13	Repairs and Maintenance			50,000	50,000	100,000
011102 - A131	Machinery and Equipment			50,000	50,000	100,000
Total - Dispensary				11,196,000	11,806,000	11,815,000

ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT:

011102 - A01	Employees Related Expenses			27,396,000	27,396,000	26,191,000
011102 - A011	Pay	74	74	7,838,000	7,838,000	9,306,000
011102 - A011-2	Pay of Other Staff	(74)	(74)	(7,838,000)	(7,838,000)	(9,306,000)
011102 - A012	Allowances			19,558,000	19,558,000	16,885,000
011102 - A012-1	Regular Allowances			(18,907,000)	(18,907,000)	(16,084,000)
011102 - A012-2	Other Allowances (Excluding TA)			(651,000)	(651,000)	(801,000)
011102 - A03	Operating Expenses			926,000	1,196,000	1,226,000

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		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16 2016-17	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
011102 - A038	Travel & Transportation		1,000	1,000	1,000
011102 - A039	General		925,000	1,195,000	1,225,000
011102 - A04	Employees Retirement Benefits		712,000	1,032,000	752,000
011102 - A041	Pension		712,000	1,032,000	752,000
011102 - A09	Physical Assets		1,000,000	1,190,000	1,171,000
011102 - A096	Purchase of Plant and Machinery		50,000	90,000	50,000
011102 - A098	Purchase of Other Assets		950,000	1,100,000	1,121,000
011102 - A13	Repairs and Maintenance		100,000	100,000	100,000
011102 - A131	Machinery and Equipment		50,000	50,000	50,000
011102 - A138	General		50,000	50,000	50,000
Total - Prime Minister's Estate Garden	Establishment		30,134,000	30,914,000	29,440,000
011102	Total - Federal Executive		842,000,000	859,800,000	881,594,000
0111	Total - Executive and Legislative Organs		842,000,000	859,800,000	881,594,000
011	Total - Executive and Legislative Organs, Financial				
	and Fiscal Affairs, External Affairs		842,000,000	859,800,000	881,594,000
01	Total - General Public Service		842,000,000	859,800,000	881,594,000
Total - ACCOUNTANT GENERAL PAKISTAN REVENUES			842,000,000	859,800,000	881,594,000
	TOTAL - DEMAND		842,000,000	859,800,000	881,594,000