

SECTION I
CABINET SECRETARIAT

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	173,918
2.	Cabinet Division	5,641,838
3.	Emergency Relief and Repatriation	245,328
4.	Other Expenditure of Cabinet Division	1,393,667
5.	Aviation Division	86,135
6.	Airports Security Force	5,313,791
7.	Meteorology	1,027,937
8.	Capital Administration and Development Division	18,297,928
9.	Establishment Division	2,318,693
10.	Federal Public Service Commission	550,779
11.	Other Expenditure of Establishment Division	1,902,500
12.	National Security Division	45,074
13.	Prime Minister's Office	881,594
14.	Board of Investment	239,821
15.	Prime Minister's Inspection Commission	64,904
16.	Atomic Energy	8,059,014
17.	Stationery and Printing	91,889

Total :

46,334,810

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 173,918,000

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

		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	166,000,000	166,000,000	173,918,000
Total		166,000,000	166,000,000	173,918,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	99,620,000	98,241,000	107,333,000
A011	Pay	37,400,000	43,000,000	52,800,000
A011-1	Pay of Officers	(37,400,000)	(43,000,000)	(52,800,000)
A012	Allowances	62,220,000	55,241,000	54,533,000
A012-1	Regular Allowances	(56,700,000)	(47,276,000)	(49,158,000)
A012-2	Other Allowances (Excluding TA)	(5,520,000)	(7,965,000)	(5,375,000)
A03	Operating Expenses	66,330,000	67,709,000	66,535,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		166,000,000	166,000,000	173,918,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate 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	80,700,000	77,146,000	85,100,000
011102 - A011 Pay	31,000,000	33,900,000	42,000,000
011102 - A011-1 Pay of Officers	(31,000,000)	(33,900,000)	(42,000,000)
011102 - A012 Allowances	49,700,000	43,246,000	43,100,000
011102 - A012-1 Regular Allowances	(45,200,000)	(36,046,000)	(38,500,000)
011102 - A012-2 Other Allowances (Excluding TA)	(4,500,000)	(7,200,000)	(4,600,000)
011102 - A03 Operating Expenses	55,250,000	58,804,000	56,850,000
011102 - A034 Occupancy Costs	990,000	990,000	10,000
011102 - A038 Travel & Transportation	54,260,000	57,814,000	56,840,000
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	136,000,000	136,000,000	142,000,000
ID0073 ADVISOR TO THE PRIME MINISTER :			
011102 - A01 Employees Related Expenses	8,260,000	8,260,000	9,318,000
011102 - A011 Pay	3,100,000	3,100,000	4,800,000
011102 - A011-1 Pay of Officers	(3,100,000)	(3,100,000)	(4,800,000)
011102 - A012 Allowances	5,160,000	5,160,000	4,518,000
011102 - A012-1 Regular Allowances	(4,650,000)	(4,650,000)	(4,098,000)
011102 - A012-2 Other Allowances (Excluding TA)	(510,000)	(510,000)	(420,000)
011102 - A03 Operating Expenses	5,240,000	5,240,000	5,100,000
011102 - A038 Travel & Transportation	5,240,000	5,240,000	5,100,000
Total-Advisor to the Prime Minister	13,500,000	13,500,000	14,418,000

NO. 001._ FC21C01 CABINET

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID0074 SPECIAL ASSISTANTS TO PRIME MINISTER:

011102 - A01 Employees Related Expenses	10,660,000	12,835,000	12,915,000
011102 - A011 Pay	3,300,000	6,000,000	6,000,000
011102 - A011-1 Pay of Officers	(3,300,000)	(6,000,000)	(6,000,000)
011102 - A012 Allowances	7,360,000	6,835,000	6,915,000
011102 - A012-1 Regular Allowances	(6,850,000)	(6,580,000)	(6,560,000)
011102 - A012-2 Other Allowances (Excluding TA)	(510,000)	(255,000)	(355,000)
011102 - A03 Operating Expenses	5,840,000	3,665,000	4,585,000
011102 - A038 Travel & Transportation	5,840,000	3,665,000	4,585,000
Total- Special Assistants to Prime Minister	16,500,000	16,500,000	17,500,000
011102 Total - Federal Executive	166,000,000	166,000,000	173,918,000
0111 Total - Executive and Legislative Organs	166,000,000	166,000,000	173,918,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	166,000,000	166,000,000	173,918,000
01 Total - General Public Service	166,000,000	166,000,000	173,918,000
Total-Accountant General Pakistan Revenues	166,000,000	166,000,000	173,918,000
TOTAL - DEMAND	166,000,000	166,000,000	173,918,000