

SECTION I
CABINET SECRETARIAT

2016-2017
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

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

863,483

Total:- **863,483**

**.- 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, 2017, to defray the Salaries and Other Expenses of the* **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 863,483,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	801,000,000	918,400,000	863,483,000
	Total	801,000,000	918,400,000	863,483,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	535,900,000	536,900,000	566,921,000
A011	Pay	156,800,000	156,800,000	188,086,000
A011-1	Pay of Officers	(67,100,000)	(67,100,000)	(82,100,000)
A011-2	Pay of Other Staff	(89,700,000)	(89,700,000)	(105,986,000)
A012	Allowances	379,100,000	380,100,000	378,835,000
A012-1	Regular Allowances	(332,347,000)	(330,347,000)	(313,522,000)
A012-2	Other Allowances (Excluding TA)	(46,753,000)	(49,753,000)	(65,313,000)
A03	Operating Expenses	124,370,000	124,320,000	142,651,000
A04	Employees Retirement Benefits	6,100,000	6,100,000	6,330,000
A05	Grants Subsidies and Write off Loans	86,000,000	87,000,000	88,700,000
A06	Transfers	31,801,000	31,516,000	34,701,000
A09	Physical Assets	2,624,000	118,409,000	4,075,000
A13	Repairs and Maintenance	14,205,000	14,155,000	20,105,000
	Total	801,000,000	918,400,000	863,483,000
	Charged	801,000,000	918,400,000	863,483,000

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

APPROPRIATIONS

III. - DETAILS are as follows :-

				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							
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				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 Allowances of the President				600,000	600,000	600,000
ID0007	STAFF AND HOUSEHOLD OF THE PRESIDENT:						
011102 · A01	Employees Related Expenses				166,900,000	166,900,000	166,691,000
011102 · A011	Pay	291	298		48,000,000	48,000,000	54,066,000
011102 · A011-1	Pay of Officers	(51)	(54)		(17,000,000)	(17,000,000)	(18,000,000)
011102 · A011-2	Pay of Other Staff	(240)	(244)		(31,000,000)	(31,000,000)	(36,066,000)
011102 · A012	Allowances				118,900,000	118,900,000	112,625,000
011102 · A012-1	Regular Allowances				(93,650,000)	(93,650,000)	(93,915,000)
011102 · A012-2	Other Allowances (Excluding T.A)				(25,250,000)	(25,250,000)	(18,710,000)
011102 · A03	Operating Expenses				17,795,000	17,795,000	21,935,000
011102 · A032	Communications				10,020,000	10,020,000	10,020,000
011102 · A038	Travel & Transportation				4,200,000	4,200,000	5,200,000
011102 · A039	General				3,575,000	3,575,000	6,715,000
011102 · A04	Employees Retirement Benefits				700,000	700,000	900,000
011102 · A041	Pension				700,000	700,000	900,000
011102 · A09	Physical Assets				951,000	951,000	2,051,000
011102 · A092	Computer Equipment				451,000	451,000	1,051,000
011102 · A096	Purchase of Plant & Machinery				500,000	500,000	1,000,000
011102 · A13	Repairs and Maintenance				552,000	552,000	952,000
011102 · A131	Machinery and Equipment				300,000	300,000	500,000
011102 · A137	Computer Equipment				252,000	252,000	452,000
	Total - Staff and Household of the President				186,898,000	186,898,000	192,529,000

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

APPROPRIATIONS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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 Officers	(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	800,000	800,000	1,200,000
011102 · A063 Entertainment & Gifts	800,000	800,000	1,200,000
Total - Presents and Charities	800,000	800,000	1,200,000
ID0010 MISCELLANEOUS :			
011102 · A01 Employees Related Expenses	2,500,000	2,500,000	2,500,000
011102 · A012 Allowances	2,500,000	2,500,000	2,500,000
011102 · A012-2 Other Allowances (Excluding T.A)	(2,500,000)	(2,500,000)	(2,500,000)
011102 · A03 Operating Expenses	20,226,000	20,226,000	29,700,000
011102 · A032 Communications	60,000	60,000	60,000
011102 · A033 Utilities	2,140,000	2,140,000	2,140,000
011102 · A034 Occupancy Costs	7,000,000	7,000,000	14,000,000
011102 · A039 General	11,026,000	11,026,000	13,500,000
011102 · A05 Grants Subsidies and Write off Loans	1,000,000	1,000,000	2,500,000
011102 · A052 Grants - Domestic	1,000,000	1,000,000	2,500,000
011102 · A06 Transfers	28,000,000	28,000,000	30,000,000
011102 · A063 Entertainments & Gifts	28,000,000	28,000,000	30,000,000
011102 · A13 Repairs and Maintenance	200,000	200,000	500,000
011102 · A131 Machinery and Equipment	200,000	200,000	500,000
Total - Miscellaneous	51,926,000	51,926,000	65,200,000
ID0011 DISCRETIONARY GRANT BY THE PRESIDENT:			
011102 · A05 Grants Subsidies and Write off Loans	1,000,000	2,000,000	1,000,000
011102 · A052 Grants-Domestic	1,000,000	2,000,000	1,000,000
Total - Discretionary Grant by the President	1,000,000	2,000,000	1,000,000

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

APPROPRIATIONS

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.

ID0012 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

ID0013 WAGES OF HOUSEHOLD SERVANTS:

011102 · A01 Employees Related Expenses			68,800,000	68,800,000	79,262,000
011102 · A011 Pay	195	199	23,000,000	23,000,000	25,760,000
011102 · A011-2 Pay of Other Staff	(195)	(199)	(23,000,000)	(23,000,000)	(25,760,000)
011102 · A012 Allowances			45,800,000	45,800,000	53,502,000
011102 · A012-1 Regular Allowances			(45,800,000)	(45,800,000)	(45,802,000)
011102 · A012-2 Other Allowances (excluding TA)					(7,700,000)
011102 · A04 Employees Retirement Benefits			300,000	300,000	1,180,000
011102 · A041 Pesnion			300,000	300,000	1,180,000
Total - Wages of Household Servants			69,100,000	69,100,000	80,442,000

ID0014 MAINTENANCE OF GARDENS:

011102 · A01 Employees Related Expenses			30,000,000	30,000,000	33,000,000
011102 · A011 Pay	85	85	10,000,000	10,000,000	10,000,000
011102 · A011-2 Pay of Other Staff	(85)	(85)	(10,000,000)	(10,000,000)	(10,000,000)
011102 · A012 Allowances			20,000,000	20,000,000	23,000,000
011102 · A012-1 Regular Allowances			(20,000,000)	(20,000,000)	(20,000,000)
011102 · A012-2 Other Allowances (excluding TA)					(3,000,000)
011102 · A03 Operating Expenses			600,000	600,000	1,100,000
011102 · A038 Travel & Transportation			100,000	100,000	100,000
011102 · A039 General			500,000	500,000	1,000,000
011102 · A04 Employees Retirement Benefits			200,000	200,000	250,000
011102 · A041 Pesnion			200,000	200,000	250,000
011102 · A09 Physical Assets			50,000	50,000	100,000
011102 · A096 Purchase of Plant & Machinery			50,000	50,000	100,000
011102 · A13 Repairs and Maintenance			450,000	450,000	450,000
011102 · A131 Machinery and Equipment			150,000	150,000	150,000
011102 · A138 General			300,000	300,000	300,000
Total - Maintenance of Gardens			31,300,000	31,300,000	34,900,000

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

APPROPRIATIONS

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.

ID0015 STATE CONVEYANCE AND MOTOR CARS
(STATE CARS):

011102 - A01	Employees Related Expenses			2,750,000	2,750,000	3,525,000
011102 - A011	Pay	9	9	950,000	950,000	1,200,000
011102 - A011-2	Pay of Other Staff	(9)	(9)	(950,000)	(950,000)	(1,200,000)
011102 - A012	Allowances			1,800,000	1,800,000	2,325,000
011102 - A012-1	Regular Allowances			(1,800,000)	(1,800,000)	(2,025,000)
011102 - A012-2	Other Allowances (excluding TA)					(300,000)
011102 - A03	Operating Expenses			21,425,000	21,425,000	21,825,000
011102 - A034	Occupancy Costs			400,000	400,000	400,000
011102 - A036	Motor Vehicles			500,000	500,000	500,000
011102 - A038	Travel & Transportation			20,000,000	20,000,000	20,000,000
011102 - A039	General			525,000	525,000	925,000
011102 - A09	Physical Assets			1,000	116,401,000	1,000
011102 - A095	Purchase of Transport			1,000	116,401,000	1,000
011102 - A13	Repairs and Maintenance			9,000,000	9,000,000	14,000,000
011102 - A130	Transport			9,000,000	9,000,000	14,000,000
Total - State Conveyance and Motor Cars (State Cars)				33,176,000	149,576,000	39,351,000

ID0016 DISPENSARY ESTABLISHMENT:

011102 - A01	Employees Related Expenses			10,350,000	10,350,000	13,350,000
011102 - A011	Pay	10	10	1,850,000	1,850,000	2,060,000
011102 - A011-1	Pay of Officers	(2)	(2)	(1,100,000)	(1,100,000)	(1,100,000)
011102 - A011-2	Pay of Other Staff	(8)	(8)	(750,000)	(750,000)	(960,000)
011102 - A012	Allowances			8,500,000	8,500,000	11,290,000
011102 - A012-1	Regular Allowances			(5,500,000)	(5,500,000)	(4,890,000)
011102 - A012-2	Other Allowances (Excluding T.A)			(3,000,000)	(3,000,000)	(6,400,000)
011102 - A03	Operating Expenses			6,500,000	6,500,000	6,500,000
011102 - A039	General			6,500,000	6,500,000	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				18,350,000	18,350,000	21,350,000

ID0017 TOUR EXPENSES OF THE PRESIDENT:

011102 - A03	Operating Expenses			10,850,000	10,850,000	11,250,000
011102 - A032	Communications			30,000	30,000	30,000

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

APPROPRIATIONS

	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 - A038	Travel & Transportation	10,810,000	10,810,000	11,210,000
011102 - A039	General	10,000	10,000	10,000
011102 - A06	Transfers	1,000,000	1,000,000	2,000,000
011102 - A063	Entertainment and Gifts	1,000,000	1,000,000	2,000,000
Total - Tour Expenses of the President		11,850,000	11,850,000	13,250,000

ID0019 STAFF OF THE PRESIDENT SECRETARIAT (PUBLIC):

011102 - A01	Employees Related Expenses			253,000,000	254,000,000	266,993,000
011102 - A011	Pay	311	312	72,000,000	72,000,000	94,000,000
011102 - A011-1	Pay of Officers	(96)	(96)	(48,000,000)	(48,000,000)	(62,000,000)
011102 - A011-2	Pay of Other Staff	(215)	(216)	(24,000,000)	(24,000,000)	(32,000,000)
011102 - A012	Allowances			181,000,000	182,000,000	172,993,000
011102 - A012-1	Regular Allowances			(164,997,000)	(162,997,000)	(146,290,000)
011102 - A012-2	Other Allowances (Excluding T.A)			(16,003,000)	(19,003,000)	(26,703,000)
011102 - A03	Operating Expenses			46,974,000	46,924,000	50,341,000
011102 - A032	Communications			8,741,000	8,941,000	7,941,000
011102 - A033	Utilities			4,550,000	4,550,000	4,950,000
011102 - A034	Occupancy Costs			8,633,000	8,633,000	10,100,000
011102 - A036	Motor Vehicles			100,000	100,000	100,000
011102 - A038	Travel & Transportation			16,550,000	15,550,000	16,450,000
011102 - A039	General			8,400,000	9,150,000	10,800,000
011102 - A04	Employees Retirement Benefits			3,400,000	3,400,000	2,500,000
011102 - A041	Pension			3,400,000	3,400,000	2,500,000
011102 - A05	Grants Subsidies and Write off Loans			4,000,000	4,000,000	5,200,000
011102 - A052	Grants- Dometic			4,000,000	4,000,000	5,200,000
011102 - A06	Transfers			2,001,000	1,716,000	1,501,000
011102 - A063	Entertainment & Gifts			2,000,000	1,715,000	1,500,000
011102 - A064	Other Transfer Payments			1,000	1,000	1,000
011102 - A09	Physical Assets			1,622,000	1,007,000	1,923,000
011102 - A092	Computer Equipment			620,000	420,000	921,000
011102 - A095	Purchase of Transport			1,000	1,000	1,000
011102 - A096	Purchase of Plant & Machinery			1,000,000	500,000	1,000,000
011102 - A097	Purchase of Furniture & Fixtures			1,000	86,000	1,000
011102 - A13	Repairs and Maintenance			4,003,000	3,953,000	4,203,000
011102 - A130	Transport			3,200,000	3,200,000	3,200,000
011102 - A131	Machinery and Equipment			600,000	600,000	800,000
011102 - A132	Furniture and Fixture			1,000	1,000	1,000

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

APPROPRIATIONS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES-Concl'd.			
011102 - A137 Computer Equipment	202,000	152,000	202,000
Total - Staff of the President Secretariat (Public)	315,000,000	315,000,000	332,661,000
ID7990 CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL):			
011102 - A05 Grants Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
011102 - A052 Grants-Domestic	20,000,000	20,000,000	20,000,000
Total - Contingent Grant of the President's Secretariat (Personal)	20,000,000	20,000,000	20,000,000
011102 Total-Federal Executive	801,000,000	918,400,000	863,483,000
0111 Total-Executive and Legislative Organs	801,000,000	918,400,000	863,483,000
011 Total-Executive and Legislative Organs, financial and fiscal affairs, external affairs	801,000,000	918,400,000	863,483,000
01 Total-General Public Service	801,000,000	918,400,000	863,483,000
Total- Accountant General Pakistan Revenues	801,000,000	918,400,000	863,483,000
TOTAL-APPROPRIATIONS	801,000,000	918,400,000	863,483,000