

SECTION XXIII
NATIONAL ASSEMBLY AND THE SENATE

2013-2014
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account

77	National Assembly	2,445,194
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78	The Senate	1,356,465
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	<hr/> Total:- 3,801,659
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NO. 077. - NATIONAL ASSEMBLY

DEMAND NO. 077
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs 2,445,194,000
(Charged)	Rs 1,072,297,000
(Voted)	Rs 1,372,897,000

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

FUNCTIONAL CLASSIFICATION:		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,073,556,000	2,073,556,000	2,445,194,000
	Total	2,073,556,000	2,073,556,000	2,445,194,000
	(Charged)	952,817,000	952,817,000	1,072,297,000
	(Voted)	1,120,739,000	1,120,739,000	1,372,897,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,199,569,000	1,199,569,000	1,353,288,000
	(Charged)	749,563,000	749,563,000	856,934,000
	(Voted)	450,006,000	450,006,000	496,354,000
A011	Pay	361,634,000	361,634,000	372,206,000
	(Charged)	210,638,000	210,638,000	217,651,000
	(Voted)	150,996,000	150,996,000	154,555,000
A011-1	Pay of Officers	(241,088,000)	(241,088,000)	(272,854,000)
	(Charged)	116,856,000	116,856,000	131,411,000
	(Voted)	124,232,000	124,232,000	141,443,000
A011-2	Pay of Other Staff	(120,546,000)	(120,546,000)	(99,352,000)
	(Charged)	93,782,000	93,782,000	86,240,000
	(Voted)	26,764,000	26,764,000	13,112,000
A012	Allowances	837,935,000	837,935,000	981,082,000
	(Charged)	538,925,000	538,925,000	639,283,000
	(Voted)	299,010,000	299,010,000	341,799,000
A012-1	Regular Allowances	(470,220,000)	(470,220,000)	(593,630,000)
	(Charged)	263,919,000	263,919,000	350,579,000
	(Voted)	206,301,000	206,301,000	243,051,000
A012-2	Other Allowances (Excluding TA)	(367,715,000)	(367,715,000)	(387,452,000)
	(Charged)	275,006,000	275,006,000	288,704,000
	(Voted)	92,709,000	92,709,000	98,748,000
A03	Operating Expenses	756,753,000	756,753,000	967,814,000
	(Charged)	167,624,000	167,624,000	176,125,000
	(Voted)	589,129,000	589,129,000	791,689,000
A04	Employees Retirement Benefits	4,001,000	4,001,000	6,411,000
	(Charged)	3,500,000	3,500,000	5,560,000
	(Voted)	501,000	501,000	851,000
A05	Grants, Subsidies and Write off Loans	75,416,000	75,416,000	75,416,000
	(Charged)	3,000,000	3,000,000	3,000,000
	(Voted)	72,416,000	72,416,000	72,416,000
A06	Transfers	7,200,000	7,200,000	7,400,000
	(Charged)	4,100,000	4,100,000	4,300,000
	(Voted)	3,100,000	3,100,000	3,100,000
A09	Physical Assets	13,508,000	13,508,000	16,408,000
	(Charged)	13,203,000	13,203,000	13,203,000
	(Voted)	305,000	305,000	3,205,000
A13	Repairs and Maintenance	17,109,000	17,109,000	18,457,000
	(Charged)	11,827,000	11,827,000	13,175,000
	(Voted)	5,282,000	5,282,000	5,282,000
	Total	2,073,556,000	2,073,556,000	2,445,194,000
	(Charged)	952,817,000	952,817,000	1,072,297,000
	(Voted)	1,120,739,000	1,120,739,000	1,372,897,000

NO. 077. - FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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:					
011101	PARLIAMENTARY / LEGISLATIVE AFFAIRS:					
ID1937 SECRETARIAT:						
011101- A01	Employees Related Expenses			726,647,000	726,647,000	830,123,000
011101- A011	Pay	961	961	204,055,000	204,055,000	210,437,000
011101- A011-1	Pay of Officers	(276)	(313)	(112,769,000)	(112,769,000)	(126,294,000)
011101- A011-2	Pay of Other Staff	(685)	(648)	(91,286,000)	(91,286,000)	(84,143,000)
011101- A012	Allowances			522,592,000	522,592,000	619,686,000
011101- A012-1	Regular Allowances			(255,567,000)	(255,567,000)	(339,701,000)
011101- A012-2	Other Allowances (Excluding T.A)			(267,025,000)	(267,025,000)	(279,985,000)
011101- A03	Operating Expenses			157,823,000	157,823,000	165,924,000
011101- A031	Fees			600,000	600,000	1,001,000
011101- A032	Communications			15,526,000	15,526,000	15,526,000
011101- A034	Occupancy Costs			25,106,000	25,106,000	25,106,000
011101- A036	Motor Vehicles			1,000	1,000	1,000
011101- A038	Travel & Transportation			24,810,000	24,810,000	26,410,000
011101- A039	General			91,780,000	91,780,000	97,880,000
011101- A04	Employees Retirement Benefits			3,500,000	3,500,000	5,560,000
011101- A041	Pension			3,500,000	3,500,000	5,560,000
011101- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
011101- A052	Grants-Domestic			2,000,000	2,000,000	2,000,000
011101- A06	Transfers			1,600,000	1,600,000	1,700,000
011101- A063	Entertainment & Gifts			1,600,000	1,600,000	1,700,000
011101- A09	Physical Assets			13,203,000	13,203,000	13,203,000
011101- A092	Computer Equipment			2,002,000	2,002,000	2,002,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			10,900,000	10,900,000	10,900,000
011101- A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
011101- A13	Repairs and Maintenance			9,327,000	9,327,000	10,675,000
011101- A130	Transport			4,500,000	4,500,000	5,500,000
011101- A131	Machinery and Equipment			2,250,000	2,250,000	2,600,000
011101- A132	Furniture and Fixture			25,000	25,000	25,000
011101- A137	Computer Equipment			2,552,000	2,552,000	2,550,000
Total-Secretariat				914,100,000	914,100,000	1,029,185,000
(Charged)				914,100,000	914,100,000	1,029,185,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1938 MEMBERS OF NATIONAL ASSEMBLY:						
011101- A01	Employees Related Expenses			249,344,000	249,344,000	269,769,000
011101- A011	Pay	290	290	95,272,000	95,272,000	95,272,000
011101- A011-1	Pay of Officers	(290)	(290)	(95,272,000)	(95,272,000)	(95,272,000)
011101- A012	Allowances			154,072,000	154,072,000	174,497,000
011101- A012-1	Regular Allowances			(133,890,000)	(133,890,000)	(152,943,000)
011101- A012-2	Other Allowances (Excluding T.A)			(20,182,000)	(20,182,000)	(21,554,000)
011101- A03	Operating Expenses			539,510,000	539,510,000	743,563,000
011101- A032	Communications			225,000	225,000	1,000,000
011101- A038	Travel & Transportation			539,285,000	539,285,000	742,563,000
Total-Members of National Assembly				788,854,000	788,854,000	1,013,332,000
ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION:						
011101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
011101- A052	Grants-Domestic			600,000	600,000	600,000
Total-Discretionary Grant Leader of the Opposition				600,000	600,000	600,000
ID1941 SPEAKER / DEPUTY SPEAKER AND THEIR STAFF:						
011101- A01	Employees Related Expenses			22,916,000	22,916,000	26,811,000
011101- A011	Pay	28	29	6,583,000	6,583,000	7,214,000
011101- A011-1	Pay of Officers	(7)	(11)	(4,087,000)	(4,087,000)	(5,117,000)
011101- A011-2	Pay of Other Staff	(21)	(18)	(2,496,000)	(2,496,000)	(2,097,000)
011101- A012	Allowances			16,333,000	16,333,000	19,597,000
011101- A012-1	Regular Allowances			(8,352,000)	(8,352,000)	(10,878,000)
011101- A012-2	Other Allowances (Excluding T.A)			(7,981,000)	(7,981,000)	(8,719,000)
011101- A03	Operating Expenses			9,801,000	9,801,000	10,201,000
011101- A032	Communications			3,000,000	3,000,000	3,000,000
011101- A038	Travel & Transportation			6,801,000	6,801,000	7,201,000
011101- A06	Transfers			2,500,000	2,500,000	2,600,000
011101- A063	Entertainment & Gifts			2,500,000	2,500,000	2,600,000
011101- A13	Repairs and Maintenance			2,500,000	2,500,000	2,500,000
011101- A130	Transport			2,500,000	2,500,000	2,500,000
Total-Speaker/Deputy Speaker and their Staff				37,717,000	37,717,000	42,112,000
(Charged)				37,717,000	37,717,000	42,112,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1942 LEADER OF THE OPPOSITION:						
011101- A01	Employees Related Expenses			5,897,000	5,897,000	6,696,000
011101- A011	Pay	6	6	1,739,000	1,739,000	1,924,000
011101- A011-1	Pay of Officers	(2)	(3)	(1,293,000)	(1,293,000)	(1,610,000)
011101- A011-2	Pay of Other Staff	(4)	(3)	(446,000)	(446,000)	(314,000)
011101- A012	Allowances			4,158,000	4,158,000	4,772,000
011101- A012-1	Regular Allowances			(2,413,000)	(2,413,000)	(2,857,000)
011101- A012-2	Other Allowances (Excluding T.A)			(1,745,000)	(1,745,000)	(1,915,000)
011101- A03	Operating Expenses			2,605,000	2,605,000	2,605,000
011101- A032	Communications			754,000	754,000	754,000
011101- A038	Travel & Transportation			1,701,000	1,701,000	1,701,000
011101- A039	General			150,000	150,000	150,000
011101- A06	Transfers			200,000	200,000	200,000
011101- A063	Entertainment & Gifts			200,000	200,000	200,000
011101- A09	Physical Assets			201,000	201,000	201,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			150,000	150,000	150,000
011101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011101- A13	Repairs and Maintenance			345,000	345,000	345,000
011101- A130	Transport			244,000	244,000	300,000
011101- A131	Machinery and Equipment			100,000	100,000	44,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
	Total-Leader of the Opposition			9,248,000	9,248,000	10,047,000

ID1943 KASHMIR COMMITTEE:

011101- A01	Employees Related Expenses			34,589,000	34,589,000	38,336,000
011101- A011	Pay	38	38	9,411,000	9,411,000	9,698,000
011101- A011-1	Pay of Officers	(8)	(15)	(4,788,000)	(4,788,000)	(6,563,000)
011101- A011-2	Pay of Other Staff	(30)	(23)	(4,623,000)	(4,623,000)	(3,135,000)
011101- A012	Allowances			25,178,000	25,178,000	28,638,000
011101- A012-1	Regular Allowances			(14,296,000)	(14,296,000)	(17,424,000)
011101- A012-2	Other Allowances (Excluding T.A)			(10,882,000)	(10,882,000)	(11,214,000)
011101- A03	Operating Expenses			14,242,000	14,242,000	14,242,000
011101- A032	Communications			500,000	500,000	500,000
011101- A034	Occupancy Costs			11,000	11,000	11,000
011101- A038	Travel & Transportation			2,552,000	2,552,000	2,552,000
011101- A039	General			11,179,000	11,179,000	11,179,000
011101- A04	Employees Retirement Benefits			1,000	1,000	1,000

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DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
011101- A041	Pension		1,000	1,000	1,000
011101- A06	Transfers		400,000	400,000	400,000
011101- A063	Entertainment & Gifts		400,000	400,000	400,000
011101- A09	Physical Assets		3,000	3,000	3,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011101- A13	Repairs and Maintenance		531,000	531,000	531,000
011101- A130	Transport		500,000	500,000	500,000
011101- A131	Machinery and Equipment		30,000	30,000	30,000
011101- A132	Furniture and Fixture		1,000	1,000	1,000
	Total-Kashmir Committee		49,766,000	49,766,000	53,513,000

ID1944 CHAIRMEN STANDING COMMITTEES:

011101- A01	Employees Related Expenses			160,176,000	160,176,000	181,553,000
011101- A011	Pay	210	210	44,574,000	44,574,000	47,661,000
011101- A011-1	Pay of Officers	(50)	(104)	(22,879,000)	(22,879,000)	(37,998,000)
011101- A011-2	Pay of Other Staff	(160)	(106)	(21,695,000)	(21,695,000)	(9,663,000)
011101- A012	Allowances			115,602,000	115,602,000	133,892,000
011101- A012-1	Regular Allowances			(55,702,000)	(55,702,000)	(69,827,000)
011101- A012-2	Other Allowances (Excluding T.A)			(59,900,000)	(59,900,000)	(64,065,000)
011101- A03	Operating Expenses			32,772,000	32,772,000	31,279,000
011101- A032	Communications			6,000,000	6,000,000	6,000,000
011101- A033	Utilities			320,000	320,000	320,000
011101- A034	Occupancy Costs			10,594,000	10,594,000	7,001,000
011101- A036	Motor Vehicles			1,000	1,000	1,000
011101- A038	Travel & Transportation			13,206,000	13,206,000	15,206,000
011101- A039	General			2,651,000	2,651,000	2,751,000
011101- A04	Employees Retirement Benefits			500,000	500,000	850,000
011101- A041	Pension			500,000	500,000	850,000
011101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011101- A052	Grants-Domestic			1,000	1,000	1,000
011101- A06	Transfers			2,500,000	2,500,000	2,500,000
011101- A063	Entertainment & Gifts			2,500,000	2,500,000	2,500,000
011101- A09	Physical Assets			101,000	101,000	3,001,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	2,000,000
011101- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000,000
011101- A13	Repairs and Maintenance			4,406,000	4,406,000	4,406,000

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DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl				
011101- A130	Transport	4,000,000	4,000,000	4,000,000
011101- A131	Machinery and Equipment	400,000	400,000	400,000
011101- A132	Furniture and Fixture	5,000	5,000	5,000
011101- A133	Buildings and Structure	1,000	1,000	1,000
Total-Chairmen Standing Committees		200,456,000	200,456,000	223,590,000

ID3083 DISCRETIONARY GRANT SPEAKER / DY. SPEAKER:

011101- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
011101- A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
Total-Discretionary Grant Speaker /				
Dy. Speaker		1,000,000	1,000,000	1,000,000
(Charged)		1,000,000	1,000,000	1,000,000

ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC):

011101- A05	Grants, Subsidies and Write off Loans	71,815,000	71,815,000	71,815,000
011101- A052	Grants-Domestic	71,815,000	71,815,000	71,815,000
Total - Pakistan Institute for Parliamentary Services (PIPS) (OTC)		71,815,000	71,815,000	71,815,000
011101	Total - Parliamentary/Legislative Affairs	2,073,556,000	2,073,556,000	2,445,194,000
0111	Total - Executive and Legislative Organs	2,073,556,000	2,073,556,000	2,445,194,000
011	Total -Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,073,556,000	2,073,556,000	2,445,194,000
01	Total - General Public Service	2,073,556,000	2,073,556,000	2,445,194,000
Total - Accountant General Pakistan Revenues		2,073,556,000	2,073,556,000	2,445,194,000
TOTAL-DEMAND		2,073,556,000	2,073,556,000	2,445,194,000
(Charged)		952,817,000	952,817,000	1,072,297,000
(Voted)		1,120,739,000	1,120,739,000	1,372,897,000