

## NO. 078.-THE SENATE

DEMAND NO. 078  
(FC21T04 / FC24T04)

## DEMANDS FOR GRANTS

## THE SENATE

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

<b>Total</b>	<b>Rs</b>	<b>-</b>	<b>1,356,465,000</b>
(Charged)	Rs	-	771,927,000
(Voted)	Rs	-	584,538,000

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

		<b>2012-2013 Budget Estimate Rs</b>	<b>2012-2013 Revised Estimate Rs</b>	<b>2013-2014 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,206,884,000	1,206,884,000	1,356,465,000
	<b>Total</b>	<b>1,206,884,000</b>	<b>1,206,884,000</b>	<b>1,356,465,000</b>
	(Charged)	692,359,000	702,500,000	771,927,000
	(Voted)	514,525,000	504,384,000	584,538,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>686,540,000</b>	<b>713,104,000</b>	<b>800,039,000</b>
	(Charged)	474,316,000	490,671,000	547,221,000
	(Voted)	212,224,000	222,433,000	252,818,000
A011	Pay	202,347,000	191,733,000	214,928,000
	(Charged)	135,546,000	124,932,000	139,740,000
	(Voted)	66,801,000	66,801,000	75,188,000
A011-1	Pay of Officers	(115,214,000)	(114,600,000)	(126,233,000)
	(Charged)	67,047,000	59,433,000	69,257,000
	(Voted)	48,167,000	55,167,000	56,976,000
A011-2	Pay of Other Staff	(87,133,000)	(77,133,000)	(88,695,000)
	(Charged)	68,499,000	65,499,000	70,483,000
	(Voted)	18,634,000	11,634,000	18,212,000
A012	Allowances	484,193,000	521,371,000	585,111,000
	(Charged)	338,770,000	365,739,000	407,481,000
	(Voted)	145,423,000	155,632,000	177,630,000
A012-1	Regular Allowances	(268,391,000)	(288,740,000)	(334,084,000)
	(Charged)	178,430,000	188,570,000	222,751,000
	(Voted)	89,961,000	100,170,000	111,333,000
A012-2	Other Allowances (Excluding TA)	(215,802,000)	(232,631,000)	(251,027,000)
	(Charged)	160,340,000	177,169,000	184,730,000
	(Voted)	55,462,000	55,462,000	66,297,000
<b>A03</b>	<b>Operating Expenses</b>	<b>421,392,000</b>	<b>401,771,000</b>	<b>461,541,000</b>
	(Charged)	175,178,000	164,004,000	178,000,000
	(Voted)	246,214,000	237,767,000	283,541,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>311,000</b>	<b>4,764,000</b>	<b>4,353,000</b>
	(Charged)	260,000	4,713,000	4,301,000
	(Voted)	51,000	51,000	52,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>39,707,000</b>	<b>29,566,000</b>	<b>39,707,000</b>
	(Charged)	2,600,000	2,600,000	2,600,000
	(Voted)	37,107,000	26,966,000	37,107,000
<b>A06</b>	<b>Transfers</b>	<b>14,500,000</b>	<b>13,500,000</b>	<b>14,500,000</b>
	(Charged)	12,500,000	11,500,000	12,500,000
	(Voted)	2,000,000	2,000,000	2,000,000
<b>A09</b>	<b>Physical Assets</b>	<b>29,138,000</b>	<b>28,882,000</b>	<b>21,038,000</b>
	(Charged)	17,151,000	18,657,000	16,651,000
	(Voted)	11,987,000	10,225,000	4,387,000
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	(Charged)	2,000	2,000	2,000
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>15,294,000</b>	<b>15,295,000</b>	<b>15,285,000</b>
	(Charged)	10,352,000	10,353,000	10,652,000
	(Voted)	4,942,000	4,942,000	4,633,000
	<b>Total</b>	<b>1,206,884,000</b>	<b>1,206,884,000</b>	<b>1,356,465,000</b>
	(Charged)	692,359,000	702,500,000	771,927,000
	(Voted)	514,525,000	504,384,000	584,538,000

**NO. 078.- FC21T04 THE SENATE****DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		<b>No of Posts</b>		<b>2012-2013</b>	<b>2012-2013</b>	<b>2013-2014</b>
		<b>2012-13</b>	<b>2013-14</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>					
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS:</b>					
<b>011101</b>	<b>PARLIAMENTARY/LEGISLATIVE AFFAIRS:</b>					
<b>ID1931</b>	<b>SECRETARIAT:</b>					
<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>446,679,000</b>	<b>461,767,000</b>	<b>512,884,000</b>
011101- A011	Pay	714	723	127,009,000	116,395,000	130,824,000
011101- A011-1	Pay of Officers	(164)	(171)	(61,555,000)	(53,941,000)	(63,432,000)
011101- A011-2	Pay of Other Staff	(550)	(552)	(65,454,000)	(62,454,000)	(67,392,000)
011101- A012	Allowances			319,670,000	345,372,000	382,060,000
011101- A012-1	Regular Allowances			(167,549,000)	(176,422,000)	(207,818,000)
011101- A012-2	Other Allowances (Excluding T.A)			(152,121,000)	(168,950,000)	(174,242,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>167,596,000</b>	<b>158,789,000</b>	<b>170,348,000</b>
011101- A032	Communications			10,052,000	10,052,000	11,052,000
011101- A033	Utilities			752,000	372,000	342,000
011101- A034	Occupancy Costs			25,119,000	24,619,000	25,119,000
011101- A036	Motor Vehicles			300,000	500,000	200,000
011101- A038	Travel & Transportation			35,696,000	27,213,000	28,645,000
011101- A039	General			95,677,000	96,033,000	104,990,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>2,603,000</b>	<b>3,300,000</b>
011101- A041	Pension			250,000	2,603,000	3,300,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
011101- A052	Grants-Domestic			1,600,000	1,600,000	1,600,000
<b>011101- A06</b>	<b>Transfers</b>			<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
011101- A063	Entertainment & Gifts			8,500,000	8,500,000	8,500,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>17,151,000</b>	<b>18,657,000</b>	<b>16,651,000</b>
011101- A092	Computer Equipment			4,750,000	4,750,000	4,750,000
011101- A095	Purchase of Transport			10,000,000	12,500,000	9,500,000
011101- A096	Purchase of Plant & Machinery			1,500,000	966,000	1,500,000
011101- A097	Purchase of Furniture & Fixture			900,000	440,000	900,000
011101- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>011101- A12</b>	<b>Civil Works</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011101- A124	Buildings and Structure			2,000	2,000	2,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>10,352,000</b>	<b>10,353,000</b>	<b>10,652,000</b>
011101- A130	Transport			8,000,000	8,000,000	8,000,000
011101- A131	Machinery and Equipment			1,500,000	1,500,000	1,500,000

## NO. 078.- FC21T04 THE SENATE

## 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.						
011101- A132	Furniture and Fixture			30,000	30,000	30,000
011101- A133	Buildings and Structure			2,000	2,000	2,000
011101- A137	Computer Equipment			820,000	821,000	1,120,000
Total-Secretariat				652,130,000	662,271,000	723,937,000
(Charged)				652,130,000	662,271,000	723,937,000

## ID1932 MEMBERS OF THE SENATE:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>51,098,000</b>	<b>53,496,000</b>	<b>58,012,000</b>
011101- A011	Pay	59	59	18,817,000	18,817,000	19,473,000
011101- A011-1	Pay of Officers	(59)	(59)	(18,817,000)	(18,817,000)	(19,473,000)
011101- A012	Allowances			32,281,000	34,679,000	38,539,000
011101- A012-1	Regular Allowances			(25,281,000)	(27,679,000)	(29,539,000)
011101- A012-2	Other Allowances (Excluding T.A)			(7,000,000)	(7,000,000)	(9,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>160,367,000</b>	<b>157,969,000</b>	<b>190,234,000</b>
011101- A032	Communications			870,000	472,000	770,000
011101- A038	Travel & Transportation			159,497,000	157,497,000	189,464,000
<b>Total-Members of the Senate</b>				<b>211,465,000</b>	<b>211,465,000</b>	<b>248,246,000</b>

ID1933 DISCRETIONARY GRANT (CHAIRMAN AND  
DY CHAIRMAN):

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
<b>Total-Discretionary Grant (Chairman and Deputy Chairman)</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
(Charged)				1,000,000	1,000,000	1,000,000

ID1934 CHAIRMAN / DEPUTY CHAIRMAN  
AND THEIR PERSONAL STAFF:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>27,637,000</b>	<b>28,904,000</b>	<b>34,337,000</b>
011101- A011	Pay	35	35	8,537,000	8,537,000	8,916,000
011101- A011-1	Pay of Officers	(7)	(7)	(5,492,000)	(5,492,000)	(5,825,000)
011101- A011-2	Pay of Other Staff	(28)	(28)	(3,045,000)	(3,045,000)	(3,091,000)
011101- A012	Allowances			19,100,000	20,367,000	25,421,000
011101- A012-1	Regular Allowances			(10,881,000)	(12,148,000)	(14,933,000)
011101- A012-2	Other Allowances (Excluding T.A)			(8,219,000)	(8,219,000)	(10,488,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>7,582,000</b>	<b>5,215,000</b>	<b>7,652,000</b>

## NO. 078.- FC21T04 THE SENATE

## 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- A032	Communications		2,580,000	2,290,000	2,650,000
011101- A034	Occupancy Costs		1,000	1,000	1,000
011101- A038	Travel & Transportation		5,001,000	2,924,000	5,001,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>2,110,000</b>	<b>1,001,000</b>
011101- A041	Pension		10,000	2,110,000	1,001,000
<b>011101- A06</b>	<b>Transfers</b>		<b>4,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
011101- A063	Entertainment & Gifts		4,000,000	3,000,000	4,000,000
<b>Total-Chairman/ Deputy Chairman and their Personal Staff</b>			<b>39,229,000</b>	<b>39,229,000</b>	<b>46,990,000</b>
(Charged)			39,229,000	39,229,000	46,990,000

## ID1935 LEADER OF THE HOUSE AND OPPOSITION:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>17,176,000</b>	<b>17,755,000</b>	<b>20,067,000</b>
011101- A011	Pay	19	18	4,910,000	4,910,000	5,506,000
011101- A011-1	Pay of Officers	(4)	(2)	(2,934,000)	(2,934,000)	(3,530,000)
011101- A011-2	Pay of Other Staff	(15)	(16)	(1,976,000)	(1,976,000)	(1,976,000)
011101- A012	Allowances			12,266,000	12,845,000	14,561,000
011101- A012-1	Regular Allowances			(7,052,000)	(7,631,000)	(9,085,000)
011101- A012-2	Other Allowances (Excluding T.A)			(5,214,000)	(5,214,000)	(5,476,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>8,346,000</b>	<b>7,767,000</b>	<b>8,077,000</b>
011101- A032	Communications			1,181,000	1,181,000	1,181,000
011101- A034	Occupancy Costs			21,000	91,000	91,000
011101- A036	Motor Vehicles			70,000	70,000	1,000
011101- A038	Travel & Transportation			6,221,000	5,872,000	6,151,000
011101- A039	General			853,000	553,000	653,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
011101- A041	Pension			1,000	1,000	2,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
011101- A052	Grants-Domestic			1,200,000	1,200,000	1,200,000
<b>011101- A06</b>	<b>Transfers</b>			<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011101- A063	Entertainment & Gifts			600,000	600,000	600,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>1,837,000</b>	<b>75,000</b>	<b>1,837,000</b>
011101- A095	Purchase of Transport			1,763,000	1,000	1,763,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture			23,000	23,000	23,000
011101- A098	Purchase of Others Assets			1,000	1,000	1,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,301,000</b>	<b>1,301,000</b>	<b>1,001,000</b>
011101- A130	Transport			800,000	800,000	800,000

## NO. 078.- FC21T04 THE SENATE

## 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.						
011101- A131	Machinery and Equipment			500,000	500,000	200,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
Total-Leader of the House and Opposition				30,461,000	28,699,000	32,784,000

## ID1936 CHAIRMAN STANDING COMMITTEES:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>143,950,000</b>	<b>151,182,000</b>	<b>174,739,000</b>
011101- A011	Pay	215	172	43,074,000	43,074,000	50,209,000
011101- A011-1	Pay of Officers	(86)	(43)	(26,416,000)	(33,416,000)	(33,973,000)
011101- A011-2	Pay of Other Staff	(129)	(129)	(16,658,000)	(9,658,000)	(16,236,000)
011101- A012	Allowances			100,876,000	108,108,000	124,530,000
011101- A012-1	Regular Allowances			(57,628,000)	(64,860,000)	(72,709,000)
011101- A012-2	Other Allowances (Excluding T.A)			(43,248,000)	(43,248,000)	(51,821,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>77,501,000</b>	<b>72,031,000</b>	<b>85,230,000</b>
011101- A032	Communications			4,900,000	4,100,000	4,900,000
011101- A033	Utilities			151,000	151,000	154,000
011101- A034	Occupancy Costs			41,000	41,000	41,000
011101- A036	Motor Vehicles			195,000	195,000	40,000
011101- A038	Travel & Transportation			69,063,000	65,063,000	76,944,000
011101- A039	General			3,151,000	2,481,000	3,151,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
011101- A041	Pension			50,000	50,000	50,000
<b>011101- A06</b>	<b>Transfers</b>			<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
011101- A063	Entertainment & Gifts			1,400,000	1,400,000	1,400,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>10,150,000</b>	<b>10,150,000</b>	<b>2,550,000</b>
011101- A095	Purchase of Transport			9,600,000	9,600,000	2,000,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011101- A097	Purchase of Furniture & Fixture			500,000	500,000	500,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>			<b>3,641,000</b>	<b>3,641,000</b>	<b>3,632,000</b>
011101- A130	Transport			3,500,000	3,500,000	3,500,000
011101- A131	Machinery and Equipment			100,000	100,000	100,000
011101- A132	Furniture and Fixture			30,000	30,000	30,000
011101- A133	Buildings and Structure			11,000	11,000	2,000
<b>Total-Chairman Standing Committees</b>				<b>236,692,000</b>	<b>238,454,000</b>	<b>267,601,000</b>

## NO. 078.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>				
<b>ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:</b>				
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,907,000</b>	<b>25,766,000</b>	<b>35,907,000</b>
011101- A052	Grants-Domestic	35,907,000	25,766,000	35,907,000
<b>Total-Grant to Pakistan Institute of Parliamentary Services</b>		<b>35,907,000</b>	<b>25,766,000</b>	<b>35,907,000</b>
011101	Total-Parliamentary/Legislative Affairs	1,206,884,000	1,206,884,000	1,356,465,000
0111	Total-Executive and Legislative Organs	1,206,884,000	1,206,884,000	1,356,465,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,206,884,000	1,206,884,000	1,356,465,000
01	Total-General Public Service	1,206,884,000	1,206,884,000	1,356,465,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>1,206,884,000</b>	<b>1,206,884,000</b>	<b>1,356,465,000</b>
<b>TOTAL-DEMAND</b>		<b>1,206,884,000</b>	<b>1,206,884,000</b>	<b>1,356,465,000</b>
<i>(Charged)</i>		692,359,000	702,500,000	771,927,000
<i>(Voted)</i>		514,525,000	504,384,000	584,538,000