

SECTION XXIX
MINISTRY OF PARLIAMENTARY AFFAIRS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

84. Parliamentary Affairs Division

244,960

Total

244,960

NO. 084.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

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

Voted **Rs 244,960,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS.**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	245,655,000	245,655,000	244,960,000
Total	245,655,000	245,655,000	244,960,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	89,311,000	89,311,000	114,333,000
A011 Pay	41,773,000	41,773,000	43,709,000
A011-1 Pay of Officers	(31,687,000)	(31,687,000)	(36,064,000)
A011-2 Pay of other staff	(10,086,000)	(10,086,000)	(7,645,000)
A012 Allowances	47,538,000	47,538,000	70,624,000
A012-1 Regular Allowances	(34,116,000)	(34,116,000)	(51,302,000)
A012-2 Other Allowances (excluding T. A)	(13,422,000)	(13,422,000)	(19,322,000)
A03 Operating Expenses	152,112,000	152,112,000	125,146,000
A04 Employees Retirement Benefits	700,000	700,000	1,300,000
A05 Grants, Subsidies and Write off Loans	1,600,000	1,600,000	2,000,000
A06 Transfers	450,000	450,000	400,000
A09 Physical Assets	102,000	102,000	521,000
A13 Repairs and maintenance	1,380,000	1,380,000	1,260,000
Total	245,655,000	245,655,000	244,960,000

NO. 084.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION**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					
ID1928	PARLIAMENTARY AFFAIRS DIVISION (PAYMENT TO PARLIAMENTARY SECRETARIES)					
011101- A01	Employees Related Expenses			39,740,000	39,740,000	43,508,000
011101- A011	Pay	43	43	20,199,000	20,199,000	20,680,000
011101- A011-1	Pay of Officers	(43)	(43)	(20,199,000)	(20,199,000)	(20,680,000)
011101- A012	Allowances			19,541,000	19,541,000	22,828,000
011101- A012-1	Regular Allowances			(19,391,000)	(19,391,000)	(22,678,000)
011101- A012-2	Other Allowances (Excluding T. A)			(150,000)	(150,000)	(150,000)
011101- A03	Operating Expenses			136,615,000	136,615,000	112,459,000
011101- A038	Travel & Transportation			136,615,000	136,615,000	112,459,000
Total-Parliamentary Affairs Division (Payment to Parliamentary Secretaries)				176,355,000	176,355,000	155,967,000
ID1929	PARLIAMENTARY AFFAIRS DIVISION:					
011101- A01	Employees Related Expenses			49,571,000	49,571,000	70,825,000
011101- A011	Pay	109	109	21,574,000	21,574,000	23,029,000
011101- A011-1	Pay of Officers	(25)	(38)	(11,488,000)	(11,488,000)	(15,384,000)
011101- A011-2	Pay of other staff	(84)	(71)	(10,086,000)	(10,086,000)	(7,645,000)
011101- A012	Allowances			27,997,000	27,997,000	47,796,000
011101- A012-1	Regular Allowances			(14,725,000)	(14,725,000)	(28,624,000)
011101- A012-2	Other Allowances (Excluding T. A)			(13,272,000)	(13,272,000)	(19,172,000)
011101- A03	Operating Expenses			15,497,000	15,497,000	12,687,000
011101- A032	Communications			1,991,000	1,991,000	2,281,000
011101- A033	Utilities			3,000	3,000	3,000
011101- A034	Occupancy costs			3,052,000	3,052,000	4,352,000
011101- A036	Motor Vehicles					50,000
011101- A038	Travel & Transportation			7,770,000	7,770,000	3,270,000
011101- A039	General			2,681,000	2,681,000	2,731,000
011101- A04	Employees Retirement Benefits			700,000	700,000	1,300,000
011101- A041	Pension			700,000	700,000	1,300,000
011101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	1,000,000
011101- A052	Grants-Domestic			600,000	600,000	1,000,000
011101- A06	Transfers			450,000	450,000	400,000
011101- A063	Entertainment & Gifts			450,000	450,000	400,000
011101- A09	Physical Assets			102,000	102,000	521,000
011101- A092	Computer Equipment			99,000	99,000	120,000

NO. 084.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd				
011101- A095	Purchase of Transport	1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery	1,000	1,000	200,000
011101- A097	Purchase of Furniture & Fixture	1,000	1,000	200,000
011101- A13	Repairs and Maintenance	1,380,000	1,380,000	1,260,000
011101- A130	Transport	800,000	800,000	600,000
011101- A131	Machinery and Equipment	300,000	300,000	300,000
011101- A132	Furniture and Fixture	100,000	100,000	100,000
011101- A137	Computer Equipment	180,000	180,000	260,000
	Total-Parliamentary Affairs Division	68,300,000	68,300,000	87,993,000

**ID1930 DISCRETIONARY GRANT BY
THE MINISTER/MINISTER OF STATE:**

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 by the Minister/ Minister of State	1,000,000	1,000,000	1,000,000
011101	Total-Parliamentary/Legislative Affairs	245,655,000	245,655,000	244,960,000
0111	Total-Executive and Legislative Organs	245,655,000	245,655,000	244,960,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	245,655,000	245,655,000	244,960,000
01	Total-General Public Service	245,655,000	245,655,000	244,960,000
	Total-Accountant General Pakistan Revenues	245,655,000	245,655,000	244,960,000
	TOTAL-DEMAND	245,655,000	245,655,000	244,960,000