

## NO. 082.-THE SENATE

DEMAND NO. 082  
(FC21T04 / FC24T04)  
THE SENATE

## DEMANDS FOR GRANTS

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

<b>Total</b>	<b>Rs 1,982,199,000</b>
(Charged)	Rs 1,092,472,000
(Voted)	Rs 889,727,000

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,739,097,000	1,732,607,000	1,982,199,000
	<b>Total</b>	<b>1,739,097,000</b>	<b>1,732,607,000</b>	<b>1,982,199,000</b>
	(Charged)	982,664,000	982,664,000	1,092,472,000
	(Voted)	756,433,000	749,943,000	889,727,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>936,310,000</b>	<b>957,536,000</b>	<b>1,081,560,000</b>
	(Charged)	639,745,000	665,706,000	748,665,000
	(Voted)	296,565,000	291,830,000	332,895,000
A011	Pay	225,773,000	248,133,000	291,142,000
	(Charged)	146,146,000	161,293,000	187,440,000
	(Voted)	79,627,000	86,840,000	103,702,000
A011-1	Pay of Officers	(151,334,000)	(165,782,000)	(194,135,000)
	(Charged)	80,917,000	87,009,000	102,825,000
	(Voted)	70,417,000	78,773,000	91,310,000
A011-2	Pay of Other Staff	(74,439,000)	(82,351,000)	(97,007,000)
	(Charged)	65,229,000	74,284,000	84,615,000
	(Voted)	9,210,000	8,067,000	12,392,000
A012	Allowances	710,537,000	709,403,000	790,418,000
	(Charged)	493,599,000	504,413,000	561,225,000
	(Voted)	216,938,000	204,990,000	229,193,000
A012-1	Regular Allowances	441,016,000	401,180,000	475,587,000
	(Charged)	294,678,000	272,459,000	326,698,000
	(Voted)	146,338,000	128,721,000	148,889,000
A012-2	Other Allowances (Excluding TA)	269,521,000	308,223,000	314,831,000
	(Charged)	198,921,000	231,954,000	234,527,000
	(Voted)	70,600,000	76,269,000	80,304,000
<b>A03</b>	<b>Operating Expenses</b>	<b>660,765,000</b>	<b>621,506,000</b>	<b>716,047,000</b>
	(Charged)	273,619,000	239,179,000	250,556,000
	(Voted)	387,146,000	382,327,000	465,491,000
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,069,000</b>	<b>10,240,000</b>	<b>5,062,000</b>
	(Charged)	7,017,000	10,188,000	5,001,000
	(Voted)	52,000	52,000	61,000
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>57,636,000</b>	<b>53,906,000</b>	<b>85,173,000</b>
	(Charged)	2,600,000	5,360,000	27,024,000
	(Voted)	55,036,000	48,546,000	58,149,000
<b>A06</b>	<b>Transfers</b>	<b>15,000,000</b>	<b>13,100,000</b>	<b>16,600,000</b>
	(Charged)	12,500,000	10,300,000	13,500,000
	(Voted)	2,500,000	2,800,000	3,100,000
<b>A09</b>	<b>Physical Assets</b>	<b>40,300,000</b>	<b>50,104,000</b>	<b>54,079,000</b>
	(Charged)	29,899,000	30,349,000	28,954,000
	(Voted)	10,401,000	19,755,000	25,125,000
<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>22,015,000</b>	<b>26,213,000</b>	<b>23,676,000</b>
	(Charged)	17,282,000	21,580,000	18,770,000
	(Voted)	4,733,000	4,633,000	4,906,000
	<b>Total</b>	<b>1,739,097,000</b>	<b>1,732,607,000</b>	<b>1,982,199,000</b>
	(Charged)	982,664,000	982,664,000	1,092,472,000
	(Voted)	756,433,000	749,943,000	889,727,000

## NO. 082.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	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:					
ID1931 SECRETARIAT:						
011101- A01	Employees Related Expenses			600,255,000	627,716,000	701,507,000
011101- A011	Pay	745	749	137,048,000	151,673,000	176,706,000
011101- A011-1	Pay of Officers	(224)	(229)	(74,917,000)	(81,476,000)	(96,586,000)
011101- A011-2	Pay of Other Staff	(521)	(520)	(62,131,000)	(70,197,000)	(80,120,000)
011101- A012	Allowances			463,207,000	476,043,000	524,801,000
011101- A012-1	Regular Allowances			(274,974,000)	(256,391,000)	(302,768,000)
011101- A012-2	Other Allowances (Excluding T.A)			(188,233,000)	(219,652,000)	(222,033,000)
011101- A03	Operating Expenses			265,467,000	229,527,000	239,904,000
011101- A032	Communications			11,052,000	11,984,000	12,802,000
011101- A033	Utilities			342,000	517,000	572,000
011101- A034	Occupancy Costs			34,898,000	26,898,000	30,119,000
011101- A036	Motor Vehicles			600,000	754,000	415,000
011101- A038	Travel & Transportation			28,945,000	30,167,000	31,395,000
011101- A039	General			189,630,000	159,207,000	164,601,000
011101- A04	Employees Retirement Benefits			6,016,000	9,187,000	4,000,000
011101- A041	Pension			6,016,000	9,187,000	4,000,000
011101- A05	Grants, Subsidies and Write off Loans			1,600,000	4,360,000	26,024,000
011101- A052	Grants-Domestic			1,600,000	4,360,000	26,024,000
011101- A06	Transfers			8,500,000	6,300,000	9,500,000
011101- A063	Entertainment & Gifts			8,500,000	6,300,000	9,500,000
011101- A09	Physical Assets			29,896,000	30,346,000	28,951,000
011101- A092	Computer Equipment			6,250,000	6,250,000	6,250,000
011101- A095	Purchase of Transport			15,000,000	15,800,000	16,700,000
011101- A096	Purchase of Plant & Machinery			5,645,000	5,395,000	3,000,000
011101- A097	Purchase of Furniture & Fixture			3,000,000	2,900,000	3,000,000
011101- A098	Purchase of Other Assets			1,000	1,000	1,000
011101- A12	Civil Works			2,000	2,000	2,000
011101- A124	Buildings and Structure			2,000	2,000	2,000
011101- A13	Repairs and Maintenance			17,282,000	21,580,000	18,770,000
011101- A130	Transport			12,000,000	12,000,000	12,000,000
011101- A131	Machinery and Equipment			2,700,000	1,800,000	2,700,000
011101- A132	Furniture and Fixture			60,000	210,000	500,000
011101- A133	Buildings and Structure			2,000	6,050,000	1,050,000
011101- A137	Computer Equipment			2,520,000	1,520,000	2,520,000
Total-Secretariat				929,018,000	929,018,000	1,028,658,000
(Charged)				929,018,000	929,018,000	1,028,658,000

## NO. 082.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

				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.							
ID1932 MEMBERS OF THE SENATE:							
011101- A01	Employees Related Expenses				67,496,000	67,757,000	69,352,000
011101- A011	Pay	63	63		21,127,000	27,106,000	27,755,000
011101- A011-1	Pay of Officers	(63)	(63)		(21,127,000)	(27,106,000)	(27,755,000)
011101- A012	Allowances				46,369,000	40,651,000	41,597,000
011101- A012-1	Regular Allowances				(37,369,000)	(32,651,000)	(32,597,000)
011101- A012-2	Other Allowances (Excluding T.A)				(9,000,000)	(8,000,000)	(9,000,000)
011101- A03	Operating Expenses				270,770,000	270,509,000	324,620,000
011101- A032	Communications				770,000	509,000	620,000
011101- A038	Travel & Transportation				270,000,000	270,000,000	324,000,000
Total-Members of the Senate					338,266,000	338,266,000	393,972,000
ID1933 DISCRETIONARY GRANT (CHAIRMAN AND DYEPUTY 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
Total-Discretionary Grant (Chairman and Deputy Chairman)					1,000,000	1,000,000	1,000,000
(Charged)					1,000,000	1,000,000	1,000,000
ID1934 CHAIRMAN / DEPUTY CHAIRMAN AND THEIR PERSONAL STAFF:							
011101- A01	Employees Related Expenses				39,490,000	37,990,000	47,158,000
011101- A011	Pay	38	44		9,098,000	9,620,000	10,734,000
011101- A011-1	Pay of Officers	(9)	(8)		(6,000,000)	(5,533,000)	(6,239,000)
011101- A011-2	Pay of Other Staff	(29)	(36)		(3,098,000)	(4,087,000)	(4,495,000)
011101- A012	Allowances				30,392,000	28,370,000	36,424,000
011101- A012-1	Regular Allowances				(19,704,000)	16,068,000	23,930,000
011101- A012-2	Other Allowances (Excluding T.A)				(10,688,000)	12,302,000	12,494,000
011101- A03	Operating Expenses				8,152,000	9,652,000	10,652,000
011101- A032	Communications				2,650,000	2,650,000	2,650,000
011101- A034	Occupancy Costs				1,000	1,000	1,000
011101- A038	Travel & Transportation				5,501,000	7,001,000	8,001,000
011101- A04	Employees Retirement Benefits				1,001,000	1,001,000	1,001,000
011101- A041	Pension				1,001,000	1,001,000	1,001,000
011101- A06	Transfers				4,000,000	4,000,000	4,000,000
011101- A063	Entertainment & Gifts				4,000,000	4,000,000	4,000,000

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## DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>011101- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
011101- A092	Computer Equipment		3,000	3,000	3,000
	<b>Total-Chairman/ Deputy Chairman and their Personal Staff</b>		<b>52,646,000</b>	<b>52,646,000</b>	<b>62,814,000</b>
	(Charged)		52,646,000	52,646,000	62,814,000

## ID1935 LEADERS OF THE HOUSE AND OPPOSITION:

<b>011101- A01</b>	<b>Employees Related Expenses</b>		<b>22,966,000</b>	<b>23,745,000</b>	<b>24,740,000</b>
011101- A011	Pay	17 17	5,652,000	6,567,000	6,379,000
011101- A011-1	Pay of Officers	(6) (6)	(4,438,000)	(4,864,000)	(4,872,000)
011101- A011-2	Pay of Other Staff	(11) (11)	(1,214,000)	(1,703,000)	(1,507,000)
011101- A012	Allowances		17,314,000	17,178,000	18,361,000
011101- A012-1	Regular Allowances		(11,488,000)	(10,679,000)	(11,577,000)
011101- A012-2	Other Allowances (Excluding T.A)		(5,826,000)	(6,499,000)	(6,784,000)
<b>011101- A03</b>	<b>Operating Expenses</b>		<b>8,077,000</b>	<b>7,098,000</b>	<b>8,805,000</b>
011101- A032	Communications		1,181,000	1,181,000	1,181,000
011101- A034	Occupancy Costs		40,000	40,000	40,000
011101- A036	Motor Vehicles		1,000	1,000	1,000
011101- A038	Travel & Transportation		6,202,000	5,423,000	6,910,000
011101- A039	General		653,000	453,000	673,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
011101- A041	Pension		2,000	2,000	11,000
<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>900,000</b>	<b>900,000</b>
011101- A063	Entertainment & Gifts		600,000	900,000	900,000
<b>011101- A09</b>	<b>Physical Assets</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
011101- A095	Purchase of Transport		1,000	1,000	1,000
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>1,101,000</b>	<b>1,001,000</b>	<b>1,101,000</b>
011101- A130	Transport		900,000	900,000	900,000
011101- A131	Machinery and Equipment		200,000	100,000	200,000
011101- A132	Furniture and Fixture		1,000	1,000	1,000
	<b>Total-Leaders of the House and Opposition</b>		<b>34,021,000</b>	<b>34,021,000</b>	<b>36,832,000</b>

## NO. 082.- FC21T04 THE SENATE

## DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID1936 CHAIRMEN STANDING COMMITTEES:						
011101- A01	Employees Related Expenses			199,812,000	194,537,000	231,274,000
011101- A011	Pay	172	177	51,405,000	51,724,000	67,633,000
011101- A011-1	Pay of Officers	(86)	(86)	(43,624,000)	(45,575,000)	(57,006,000)
011101- A011-2	Pay of Other Staff	(86)	(91)	(7,781,000)	(6,149,000)	(10,627,000)
011101- A012	Allowances			148,407,000	142,813,000	163,641,000
011101- A012-1	Regular Allowances			(93,634,000)	(81,544,000)	(100,372,000)
011101- A012-2	Other Allowances (Excluding T.A)			(54,773,000)	(61,269,000)	(63,269,000)
011101- A03	Operating Expenses			103,978,000	99,899,000	126,745,000
011101- A032	Communications			4,900,000	4,200,000	4,900,000
011101- A033	Utilities			154,000	154,000	204,000
011101- A034	Occupancy Costs			41,000	41,000	41,000
011101- A036	Motor Vehicles			180,000	404,000	475,000
011101- A038	Travel & Transportation			95,652,000	92,249,000	117,224,000
011101- A039	General			3,051,000	2,851,000	3,901,000
011101- A04	Employees Retirement Benefits			50,000	50,000	50,000
011101- A041	Pension			50,000	50,000	50,000
011101- A06	Transfers			1,400,000	1,400,000	1,700,000
011101- A063	Entertainment & Gifts			1,400,000	1,400,000	1,700,000
011101- A09	Physical Assets			10,126,000	19,480,000	24,850,000
011101- A092	Computer Equipment			576,000	6,526,000	850,000
011101- A095	Purchase of Transport			9,000,000	12,404,000	23,400,000
011101- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
011101- A097	Purchase of Furniture & Fixture			500,000	500,000	500,000
011101- A13	Repairs and Maintenance			3,632,000	3,632,000	3,805,000
011101- A130	Transport			3,500,000	3,500,000	3,500,000
011101- A131	Machinery and Equipment			97,000	97,000	100,000
011101- A132	Furniture and Fixture			30,000	30,000	200,000
011101- A133	Buildings and Structure			2,000	2,000	2,000
011101- A137	Computer Equipment			3,000	3,000	3,000
Total-Chairmen Standing Committees				318,998,000	318,998,000	388,424,000
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES:						
011101- A05	Grants, Subsidies and Write off Loans			53,836,000	47,346,000	56,949,000
011101- A052	Grants-Domestic			53,836,000	47,346,000	56,949,000
Total-Grant to Pakistan Institute of Parliamentary Services				53,836,000	47,346,000	56,949,000

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				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 --Concl'd.							
ID7997 SENATE FORUM FOR POLICY RESEARCH							
011101- A01	Employees Related Expenses				6,291,000	5,791,000	7,529,000
011101- A011	Pay	7	7		1,443,000	1,443,000	1,935,000
011101- A011-1	Pay of Officers	(5)	(5)		(1,228,000)	(1,228,000)	(1,677,000)
011101- A011-2	Pay of Other Staff	(2)	(2)		(215,000)	(215,000)	(258,000)
011101- A012	Allowances				4,848,000	4,348,000	5,594,000
011101- A012-1	Regular Allowances				(3,847,000)	(3,847,000)	(4,343,000)
011101- A012-2	Other Allowances (Excluding T.A)				(1,001,000)	(501,000)	(1,251,000)
011101- A03	Operating Expenses				4,321,000	4,821,000	5,321,000
011101- A032	Communications				21,000	21,000	21,000
011101- A038	Travel & Transportation				2,000,000	2,500,000	3,000,000
011101- A039	General				2,300,000	2,300,000	2,300,000
011101- A06	Transfers				500,000	500,000	500,000
011101- A063	Entertainment & Gifts				500,000	500,000	500,000
011101- A09	Physical Assets				200,000	200,000	200,000
011101- A097	Purchase of Furniture & Fixture				200,000	200,000	200,000
Total-Senate Forum for Policy Research					11,312,000	11,312,000	13,550,000
011101	Total-Parliamentary/Legislative Affairs				1,739,097,000	1,732,607,000	1,982,199,000
0111	Total-Executive and Legislative Organs				1,739,097,000	1,732,607,000	1,982,199,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs				1,739,097,000	1,732,607,000	1,982,199,000
01	Total-General Public Service				1,739,097,000	1,732,607,000	1,982,199,000
Total-Accountant General Pakistan Revenues					1,739,097,000	1,732,607,000	1,982,199,000
TOTAL-DEMAND					1,739,097,000	1,732,607,000	1,982,199,000
(Charged)					982,664,000	982,664,000	1,092,472,000
(Voted)					756,433,000	749,943,000	889,727,000