

SECTION XXIII
MINISTRY OF PARLIAMENTARY AFFAIRS

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

86. Parliamentary Affairs Division

351,015

Total

351,015

NO. 086.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs 351,015,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	335,000,000	335,000,000	351,015,000
Total		335,000,000	335,000,000	351,015,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	196,720,000	196,720,000	212,288,000
A011	Pay	62,889,000	62,889,000	83,846,000
A011-1	Pay of Officers	(47,438,000)	(47,438,000)	(62,391,000)
A011-2	Pay of Other Staff	(15,451,000)	(15,451,000)	(21,455,000)
A012	Allowances	133,831,000	133,831,000	128,442,000
A012-1	Regular Allowances	(77,413,000)	(77,413,000)	(68,584,000)
A012-2	Other Allowances (Excluding T. A)	(56,418,000)	(56,418,000)	(59,858,000)
A03	Operating Expenses	131,439,000	131,439,000	130,536,000
A04	Employees Retirement Benefits	1,625,000	1,625,000	2,700,000
A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
A06	Transfers	500,000	500,000	800,000
A09	Physical Assets	1,386,000	1,386,000	1,461,000
A13	Repairs and Maintenance	1,830,000	1,830,000	1,730,000
Total		335,000,000	335,000,000	351,015,000

NO. 086.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION**DEMANDS FOR GRANTS**

III.-DETAILS are as follows :-

		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						
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 PAYMENT TO PARLIAMENTARY SECRETARIES						
011101- A01	Employees Related Expenses			42,894,000	42,894,000	46,386,000
011101- A011	Pay	39	41	18,757,000	18,757,000	24,169,000
011101- A011-1	Pay of Officers	(39)	(41)	(18,757,000)	(18,757,000)	(24,169,000)
011101- A012	Allowances			24,137,000	24,137,000	22,217,000
011101- A012-1	Regular Allowances			(23,137,000)	(23,137,000)	(21,217,000)
011101- A012-2	Other Allowances (Excluding T. A)			(1,000,000)	(1,000,000)	(1,000,000)
011101- A03	Operating Expenses			107,743,000	107,743,000	105,790,000
011101- A038	Travel & Transportation			106,743,000	106,743,000	104,790,000
011101- A039	General			1,000,000	1,000,000	1,000,000
Total- Payment to Parliamentary Secretaries				150,637,000	150,637,000	152,176,000
ID1929 PARLIAMENTARY AFFAIRS DIVISION:						
011101- A01	Employees Related Expenses			153,826,000	153,826,000	165,902,000
011101- A011	Pay	170	170	44,132,000	44,132,000	59,677,000
011101- A011-1	Pay of Officers	(55)	(55)	(28,681,000)	(28,681,000)	(38,222,000)
011101- A011-2	Pay of Other Staff	(115)	(115)	(15,451,000)	(15,451,000)	(21,455,000)
011101- A012	Allowances			109,694,000	109,694,000	106,225,000
011101- A012-1	Regular Allowances			(54,276,000)	(54,276,000)	(47,367,000)
011101- A012-2	Other Allowances (Excluding T. A)			(55,418,000)	(55,418,000)	(58,858,000)
011101- A03	Operating Expenses			23,696,000	23,696,000	24,746,000
011101- A032	Communications			4,056,000	4,056,000	4,506,000
011101- A033	Utilities			3,000	3,000	3,000
011101- A034	Occupancy costs			8,052,000	8,052,000	8,727,000
011101- A036	Motor Vehicles			50,000	50,000	50,000
011101- A038	Travel & Transportation			6,415,000	6,415,000	5,990,000
011101- A039	General			5,120,000	5,120,000	5,470,000
011101- A04	Employees Retirement Benefits			1,625,000	1,625,000	2,700,000
011101- A041	Pension			1,625,000	1,625,000	2,700,000
011101- A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	1,500,000
011101- A052	Grants-Domestic			1,500,000	1,500,000	1,500,000
011101- A06	Transfers			500,000	500,000	800,000
011101- A063	Entertainment & Gifts			500,000	500,000	800,000
011101- A09	Physical Assets			1,386,000	1,386,000	1,461,000
011101- A092	Computer Equipment			610,000	610,000	610,000

NO. 086.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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	375,000	375,000	550,000
011101- A097	Purchase of Furniture & Fixture	400,000	400,000	300,000
011101- A13	Repairs and Maintenance	1,830,000	1,830,000	1,730,000
011101- A130	Transport	850,000	850,000	750,000
011101- A131	Machinery and Equipment	300,000	300,000	300,000
011101- A132	Furniture and Fixture	150,000	150,000	150,000
011101- A133	Building and Structure	50,000	50,000	50,000
011101- A137	Computer Equipment	380,000	380,000	380,000
011101- A138	General	100,000	100,000	100,000
Total-Parliamentary Affairs Division		184,363,000	184,363,000	198,839,000
011101	Total-Parliamentary/Legislative Affairs	335,000,000	335,000,000	351,015,000
0111	Total-Executive and Legislative Organs	335,000,000	335,000,000	351,015,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	335,000,000	335,000,000	351,015,000
01	Total-General Public Service	335,000,000	335,000,000	351,015,000
Total-Accountant General Pakistan Revenues		335,000,000	335,000,000	351,015,000
TOTAL-DEMAND		335,000,000	335,000,000	351,015,000