

SECTION XIX
NATIONAL ASSEMBLY AND THE SENATE

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account

81	National Assembly	3,468,944
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82	The Senate	1,982,199
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	<hr/> Total:- 5,451,143
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NO. 081. - NATIONAL ASSEMBLY

DEMAND NO. 081

DEMANDS FOR GRANTS

(FC21N03 / FC24N03)

NATIONAL ASSEMBLY

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

Total	Rs 3,468,944,000
(Charged)	Rs 1,479,282,000
(Voted)	Rs 1,989,662,000

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

FUNCTIONAL CLASSIFICATION:		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,997,077,000	2,997,076,000	3,468,944,000
	Total	2,997,077,000	2,997,076,000	3,468,944,000
	(Charged)	1,347,402,000	1,347,402,000	1,479,282,000
	(Voted)	1,649,675,000	1,649,674,000	1,989,662,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,534,668,000	1,534,668,000	1,759,275,000
	(Charged)	983,543,000	983,543,000	1,169,083,000
	(Voted)	551,125,000	551,125,000	590,192,000
A011	Pay	388,849,000	388,849,000	517,623,000
	(Charged)	228,861,000	228,861,000	311,790,000
	(Voted)	159,988,000	159,988,000	205,833,000
A011-1	Pay of Officers	(278,986,000)	(278,986,000)	(372,038,000)
	(Charged)	132,671,000	132,671,000	184,332,000
	(Voted)	146,315,000	146,315,000	187,706,000
A011-2	Pay of Other Staff	(109,863,000)	(109,863,000)	(145,585,000)
	(Charged)	96,190,000	96,190,000	127,458,000
	(Voted)	13,673,000	13,673,000	18,127,000
A012	Allowances	1,145,819,000	1,145,819,000	1,241,652,000
	(Charged)	754,682,000	754,682,000	857,293,000
	(Voted)	(391,137,000)	(391,137,000)	384,359,000
A012-1	Regular Allowances	(748,704,000)	(748,704,000)	760,189,000
	(Charged)	453,052,000	453,052,000	484,213,000
	(Voted)	295,652,000	295,652,000	275,976,000
A012-2	Other Allowances (Excluding TA)	(397,115,000)	(397,115,000)	481,463,000
	(Charged)	301,630,000	301,630,000	373,080,000
	(Voted)	95,485,000	95,485,000	108,383,000
A03	Operating Expenses	1,280,121,000	1,280,121,000	1,498,807,000
	(Charged)	301,632,000	301,632,000	237,274,000
	(Voted)	978,489,000	978,489,000	1,261,533,000
A04	Employees Retirement Benefits	8,101,000	8,101,000	11,251,000
	(Charged)	7,300,000	7,300,000	9,000,000
	(Voted)	801,000	801,000	2,251,000
A05	Grants, Subsidies and Write off Loans	111,273,000	111,273,000	151,098,000
	(Charged)	3,000,000	3,000,000	26,400,000
	(Voted)	108,273,000	108,273,000	124,698,000
A06	Transfers	8,200,000	8,200,000	8,200,000
	(Charged)	5,100,000	5,100,000	5,100,000
	(Voted)	3,100,000	3,100,000	3,100,000
A09	Physical Assets	34,657,000	34,657,000	20,157,000
	(Charged)	31,902,000	31,902,000	17,400,000
	(Voted)	2,755,000	2,755,000	2,757,000
A13	Repairs and Maintenance	20,057,000	20,056,000	20,156,000
	(Charged)	14,925,000	14,925,000	15,025,000
	(Voted)	5,132,000	5,131,000	5,131,000
	Total	2,997,077,000	2,997,076,000	3,468,944,000
	(Charged)	1,347,402,000	1,347,402,000	1,479,282,000
	(Voted)	1,649,675,000	1,649,674,000	1,989,662,000

NO. 081. - FC21N03 NATIONAL ASSEMBLY

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:					
ID1937 SECRETARIAT:						
011101- A01	Employees Related Expenses			952,995,000	952,995,000	1,133,921,000
011101- A011	Pay	994	996	221,224,000	221,224,000	301,905,000
011101- A011-1	Pay of Officers	(314)	(318)	(127,362,000)	(127,362,000)	(177,297,000)
011101- A011-2	Pay of Other Staff	(680)	(678)	(93,862,000)	(93,862,000)	(124,608,000)
011101- A012	Allowances			731,771,000	731,771,000	832,016,000
011101- A012-1	Regular Allowances			(439,546,000)	(439,546,000)	(470,141,000)
011101- A012-2	Other Allowances (Excluding T.A)			(292,225,000)	(292,225,000)	(361,875,000)
011101- A03	Operating Expenses			291,132,000	291,132,000	225,774,000
011101- A031	Fees			1,001,000	1,001,000	1,001,000
011101- A032	Communications			15,605,000	15,605,000	15,630,000
011101- A034	Occupancy Costs			31,201,000	31,201,000	31,251,000
011101- A036	Motor Vehicles			800,000	800,000	350,000
011101- A038	Travel & Transportation			22,912,000	22,912,000	22,932,000
011101- A039	General			219,613,000	219,613,000	154,610,000
011101- A04	Employees Retirement Benefits			7,300,000	7,300,000	9,000,000
011101- A041	Pension			7,300,000	7,300,000	9,000,000
011101- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	25,400,000
011101- A052	Grants-Domestic			2,000,000	2,000,000	25,400,000
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			31,902,000	31,902,000	17,400,000
011101- A092	Computer Equipment			20,502,000	20,502,000	3,500,000
011101- A095	Purchase of Transport			10,000,000	10,000,000	12,500,000
011101- A096	Purchase of Plant & Machinery			1,100,000	1,100,000	1,000,000
011101- A097	Purchase of Furniture & Fixture			300,000	300,000	400,000
011101- A13	Repairs and Maintenance			11,925,000	11,925,000	12,025,000
011101- A130	Transport			6,000,000	6,000,000	6,000,000
011101- A131	Machinery and Equipment			2,600,000	2,600,000	2,700,000
011101- A132	Furniture and Fixture			25,000	25,000	25,000
011101- A137	Computer Equipment			3,300,000	3,300,000	3,300,000
Total-Secretariat				1,299,754,000	1,299,754,000	1,426,020,000
(Charged)				1,299,754,000	1,299,754,000	1,426,020,000

NO. 081. - FC21N03 NATIONAL ASSEMBLY

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.						
ID1938 MEMBERS OF NATIONAL ASSEMBLY:						
011101- A01	Employees Related Expenses			285,837,000	285,837,000	293,870,000
011101- A011	Pay	294	292	96,587,000	96,587,000	127,627,000
011101- A011-1	Pay of Officers	(294)	(292)	(96,587,000)	(96,587,000)	(127,627,000)
011101- A012	Allowances			189,250,000	189,250,000	166,243,000
011101- A012-1	Regular Allowances			(174,373,000)	(174,373,000)	(151,061,000)
011101- A012-2	Other Allowances (Excluding T.A)			(14,877,000)	(14,877,000)	(15,182,000)
011101- A03	Operating Expenses			926,420,000	926,420,000	1,209,518,000
011101- A032	Communications			100,000	100,000	30,000
011101- A038	Travel & Transportation			926,320,000	926,320,000	1,209,488,000
Total-Members of National Assembly				1,212,257,000	1,212,257,000	1,503,388,000
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			30,548,000	30,548,000	35,162,000
011101- A011	Pay	28	28	7,637,000	7,637,000	9,885,000
011101- A011-1	Pay of Officers	(10)	(10)	(5,309,000)	(5,309,000)	(7,035,000)
011101- A011-2	Pay of Other Staff	(18)	(18)	(2,328,000)	(2,328,000)	(2,850,000)
011101- A012	Allowances			22,911,000	22,911,000	25,277,000
011101- A012-1	Regular Allowances			(13,506,000)	(13,506,000)	(14,072,000)
011101- A012-2	Other Allowances (Excluding T.A)			(9,405,000)	(9,405,000)	(11,205,000)
011101- A03	Operating Expenses			10,500,000	10,500,000	11,500,000
011101- A032	Communications			3,000,000	3,000,000	3,000,000
011101- A038	Travel & Transportation			7,500,000	7,500,000	8,500,000
011101- A06	Transfers			2,600,000	2,600,000	2,600,000
011101- A063	Entertainment & Gifts			2,600,000	2,600,000	2,600,000
011101- A13	Repairs and Maintenance			3,000,000	3,000,000	3,000,000
011101- A130	Transport			3,000,000	3,000,000	3,000,000
Total-Speaker/Deputy Speaker and their Staff				46,648,000	46,648,000	52,262,000
(Charged)				46,648,000	46,648,000	52,262,000

NO. 081. - FC21N03 NATIONAL ASSEMBLY
DEMANDS FOR GRANTS

		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 -- Contd.						
ID1942 LEADER OF THE OPPOSITION:						
011101- A01	Employees Related Expenses			7,350,000	7,350,000	8,134,000
011101- A011	Pay	6	6	2,166,000	2,166,000	2,687,000
011101- A011-1	Pay of Officers	(3)	(3)	(1,790,000)	(1,790,000)	(2,194,000)
011101- A011-2	Pay of Other Staff	(3)	(3)	(376,000)	(376,000)	(493,000)
011101- A012	Allowances			5,184,000	5,184,000	5,447,000
011101- A012-1	Regular Allowances			(3,147,000)	(3,147,000)	(3,307,000)
011101- A012-2	Other Allowances (Excluding T.A)			(2,037,000)	(2,037,000)	(2,140,000)
011101- A03	Operating Expenses			6,630,000	6,630,000	6,630,000
011101- A032	Communications			1,000,000	1,000,000	1,000,000
011101- A038	Travel & Transportation			5,430,000	5,430,000	5,430,000
011101- A039	General			200,000	200,000	200,000
011101- A06	Transfers			200,000	200,000	200,000
011101- A063	Entertainment & Gifts			200,000	200,000	200,000
011101- A09	Physical Assets			251,000	251,000	251,000
011101- A095	Purchase of Transport			1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
011101- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011101- A13	Repairs and Maintenance			400,000	400,000	400,000
011101- A130	Transport			350,000	350,000	350,000
011101- A131	Machinery and Equipment			50,000	50,000	50,000
	Total-Leader of the Opposition			14,831,000	14,831,000	15,615,000

ID1943 KASHMIR COMMITTEE:

011101- A01	Employees Related Expenses			44,686,000	44,686,000	50,814,000
011101- A011	Pay	38	38	10,158,000	10,158,000	14,160,000
011101- A011-1	Pay of Officers	(16)	(16)	(7,005,000)	(7,005,000)	(10,034,000)
011101- A011-2	Pay of Other Staff	(22)	(22)	(3,153,000)	(3,153,000)	(4,126,000)
011101- A012	Allowances			34,528,000	34,528,000	36,654,000
011101- A012-1	Regular Allowances			(21,777,000)	(21,777,000)	(21,953,000)
011101- A012-2	Other Allowances (Excluding T.A)			(12,751,000)	(12,751,000)	(14,701,000)
011101- A03	Operating Expenses			14,731,000	14,731,000	14,731,000
011101- A032	Communications			500,000	500,000	500,000
011101- A034	Occupancy Costs			2,000	2,000	
011101- A038	Travel & Transportation			3,052,000	3,052,000	3,101,000
011101- A039	General			11,177,000	11,177,000	11,130,000
011101- A04	Employees Retirement Benefits			1,000	1,000	1,000

NO. 081. - FC21N03 NATIONAL ASSEMBLY

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					
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		831,000	831,000	831,000
011101- A130	Transport		800,000	800,000	800,000
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			60,652,000	60,652,000	66,780,000

ID1944 CHAIRMEN STANDING COMMITTEES:

011101- A01	Employees Related Expenses		213,252,000	213,252,000	237,374,000
011101- A011	Pay	199 191	51,077,000	51,077,000	61,359,000
011101- A011-1	Pay of Officers	(93) (85)	(40,933,000)	(40,933,000)	(47,851,000)
011101- A011-2	Pay of Other Staff	(106) (106)	(10,144,000)	(10,144,000)	(13,508,000)
011101- A012	Allowances		162,175,000	162,175,000	176,015,000
011101- A012-1	Regular Allowances		(96,355,000)	(96,355,000)	(99,655,000)
011101- A012-2	Other Allowances (Excluding T.A)		(65,820,000)	(65,820,000)	(76,360,000)
011101- A03	Operating Expenses		30,708,000	30,708,000	30,654,000
011101- A032	Communications		5,000,000	5,000,000	5,000,000
011101- A033	Utilities		3,000	3,000	3,000
011101- A034	Occupancy Costs		8,501,000	8,501,000	8,500,000
011101- A036	Motor Vehicles		200,000	200,000	1,000
011101- A038	Travel & Transportation		14,302,000	14,302,000	14,300,000
011101- A039	General		2,702,000	2,702,000	2,850,000
011101- A04	Employees Retirement Benefits		800,000	800,000	2,250,000
011101- A041	Pension		800,000	800,000	2,250,000
011101- A05	Grants, Subsidies and Write off Loans		1,000	1,000	10,201,000
011101- A052	Grants-Domestic		1,000	1,000	10,201,000
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		2,501,000	2,501,000	2,503,000
011101- A092	Computer Equipment				2,000
011101- A095	Purchase of Transport		1,000	1,000	1,000
011101- A096	Purchase of Plant & Machinery		2,000,000	2,000,000	2,000,000
011101- A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
011101- A13	Repairs and Maintenance		3,901,000	3,900,000	3,900,000

NO. 081. - FC21N03 NATIONAL ASSEMBLY

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- A130	Transport	3,500,000	3,500,000	3,500,000
011101- A131	Machinery and Equipment	400,000	400,000	400,000
011101- A132	Furniture and Fixture	1,000		
Total-Chairmen Standing Committees		253,663,000	253,662,000	289,382,000

ID3083 DISCRETIONARY GRANT SPEAKER / DEPUTY SPEAKER :*(Charged)*

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 /				
Deputy Speaker		1,000,000	1,000,000	1,000,000
<i>(Charged)</i>		<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>

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

011101- A05	Grants, Subsidies and Write off Loans	107,672,000	107,672,000	113,897,000
011101- A052	Grants-Domestic	107,672,000	107,672,000	113,897,000
Total - Pakistan Institute for Parliamentary Services (PIPS) (OTC)		107,672,000	107,672,000	113,897,000
011101	Total - Parliamentary/Legislative Affairs	2,997,077,000	2,997,076,000	3,468,944,000
0111	Total - Executive and Legislative Organs	2,997,077,000	2,997,076,000	3,468,944,000
011	Total -Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,997,077,000	2,997,076,000	3,468,944,000
01	Total - General Public Service	2,997,077,000	2,997,076,000	3,468,944,000
Total - Accountant General Pakistan Revenues		2,997,077,000	2,997,076,000	3,468,944,000
TOTAL-DEMAND		2,997,077,000	2,997,076,000	3,468,944,000
<i>(Charged)</i>		<i>1,347,402,000</i>	<i>1,347,402,000</i>	<i>1,479,282,000</i>
<i>(Voted)</i>		<i>1,649,675,000</i>	<i>1,649,674,000</i>	<i>1,989,662,000</i>