

## NO. 077.-THE SENATE

DEMAND NO. 077  
(FC21T04 / FC24T04)  
THE SENATE

## DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **THE SENATE**.

<b>Total</b>	<b>Rs</b>	<b>1,206,884,000</b>
(Charged)	Rs	692,359,000
(Voted)	Rs	514,525,000

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

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,041,101,000	1,041,110,000	1,206,884,000
<b>Total</b>		<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
(Charged)		571,895,000	610,277,000	692,359,000
(Voted)		469,206,000	430,833,000	514,525,000
<b>OBJECT CLASSIFICATION:</b>				
<b>A01 Employees Related Expenses</b>		<b>510,966,000</b>	<b>649,827,000</b>	<b>686,540,000</b>
(Charged)		330,595,000	442,400,000	474,316,000
(Voted)		180,371,000	207,427,000	212,224,000
A011 Pay		135,315,000	187,405,000	202,347,000
(Charged)		81,744,000	122,296,000	135,546,000
(Voted)		53,571,000	65,109,000	66,801,000
A011-1 Pay of Officers		(81,802,000)	(97,219,000)	(115,214,000)
(Charged)		40,519,000	50,556,000	67,047,000
(Voted)		41,283,000	46,663,000	48,167,000
A011-2 Pay of Other Staff		(53,513,000)	(90,186,000)	(87,133,000)
(Charged)		41,225,000	71,740,000	68,499,000
(Voted)		12,288,000	18,446,000	18,634,000
A012 Allowances		375,651,000	462,422,000	484,193,000
(Charged)		248,851,000	320,104,000	338,770,000
(Voted)		126,800,000	142,318,000	145,423,000
A012-1 Regular Allowances		(233,843,000)	(248,579,000)	(268,391,000)
(Charged)		143,315,000	160,223,000	178,430,000
(Voted)		90,528,000	88,356,000	89,961,000
A012-2 Other Allowances (Excluding TA)		(141,808,000)	(213,843,000)	(215,802,000)
(Charged)		105,536,000	159,881,000	160,340,000
(Voted)		36,272,000	53,962,000	55,462,000
<b>A03 Operating Expenses</b>		<b>435,406,000</b>	<b>338,482,000</b>	<b>421,392,000</b>
(Charged)		193,055,000	141,090,000	175,178,000
(Voted)		242,351,000	197,392,000	246,214,000
<b>A04 Employees Retirement Benefits</b>		<b>311,000</b>	<b>310,000</b>	<b>311,000</b>
(Charged)		260,000	259,000	260,000
(Voted)		51,000	51,000	51,000
<b>A05 Grants, Subsidies and Write off Loans</b>		<b>39,707,000</b>	<b>19,237,000</b>	<b>39,707,000</b>
(Charged)		2,600,000	2,600,000	2,600,000
(Voted)		37,107,000	16,637,000	37,107,000
<b>A06 Transfers</b>		<b>14,400,000</b>	<b>11,400,000</b>	<b>14,500,000</b>
(Charged)		12,400,000	9,400,000	12,500,000
(Voted)		2,000,000	2,000,000	2,000,000
<b>A09 Physical Assets</b>		<b>26,285,000</b>	<b>6,562,000</b>	<b>29,138,000</b>
(Charged)		22,651,000	4,174,000	17,151,000
(Voted)		3,634,000	2,388,000	11,987,000
<b>A12 Civil Works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
(Charged)		2,000	2,000	2,000
<b>A13 Repairs and Maintenance</b>		<b>14,024,000</b>	<b>15,290,000</b>	<b>15,294,000</b>
(Charged)		10,332,000	10,352,000	10,352,000
(Voted)		3,692,000	4,938,000	4,942,000
<b>Total</b>		<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
(Charged)		571,895,000	610,277,000	692,359,000
(Voted)		469,206,000	430,833,000	514,525,000

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III. - DETAILS are as follows :-

		<b>No of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</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>309,839,000</b>	<b>418,563,000</b>	<b>446,679,000</b>
011101- A011	Pay	712	714	76,170,000	115,160,000	127,009,000
011101- A011-1	Pay of Officers	(172)	(164)	(36,626,000)	(46,745,000)	(61,555,000)
011101- A011-2	Pay of Other Staff	(540)	(550)	(39,544,000)	(68,415,000)	(65,454,000)
011101- A012	Allowances			233,669,000	303,403,000	319,670,000
011101- A012-1	Regular Allowances			(135,724,000)	(151,103,000)	(167,549,000)
011101- A012-2	Other Allowances (Excluding T.A)			(97,945,000)	(152,300,000)	(152,121,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>184,473,000</b>	<b>134,508,000</b>	<b>167,596,000</b>
011101- A032	Communications			8,692,000	8,692,000	10,052,000
011101- A033	Utilities			752,000	682,000	752,000
011101- A034	Occupancy Costs			25,119,000	14,110,000	25,119,000
011101- A036	Motor Vehicles			300,000		300,000
011101- A038	Travel & Transportation			33,362,000	24,776,000	35,696,000
011101- A039	General			116,248,000	86,248,000	95,677,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>250,000</b>	<b>249,000</b>	<b>250,000</b>
011101- A041	Pension			250,000	249,000	250,000
<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>5,500,000</b>	<b>8,500,000</b>
011101- A063	Entertainment & Gifts			8,500,000	5,500,000	8,500,000
<b>011101- A09</b>	<b>Physical Assets</b>			<b>22,651,000</b>	<b>4,174,000</b>	<b>17,151,000</b>
011101- A092	Computer Equipment			4,750,000	2,572,000	4,750,000
011101- A095	Purchase of Transport			15,500,000	1,000	10,000,000
011101- A096	Purchase of Plant & Machinery			1,500,000	1,000,000	1,500,000
011101- A097	Purchase of Furniture & Fixture			900,000	600,000	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>10,332,000</b>	<b>10,352,000</b>	<b>10,352,000</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

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## DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
011101- A132	Furniture and Fixture			10,000	30,000	30,000
011101- A133	Buildings and Structure			2,000	2,000	2,000
011101- A137	Computer Equipment			820,000	820,000	820,000
Total-Secretariat				537,647,000	574,948,000	652,130,000
(Charged)				537,647,000	574,948,000	652,130,000

## ID1932 MEMBERS OF THE SENATE:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>41,134,000</b>	<b>56,924,000</b>	<b>51,098,000</b>
011101- A011	Pay	50	59	14,284,000	19,233,000	18,817,000
011101- A011-1	Pay of Officers	(50)	(59)	(14,284,000)	(19,233,000)	(18,817,000)
011101- A012	Allowances			26,850,000	37,691,000	32,281,000
011101- A012-1	Regular Allowances			(24,350,000)	(26,616,000)	(25,281,000)
011101- A012-2	Other Allowances (Excluding T.A)			(2,500,000)	(11,075,000)	(7,000,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>151,200,000</b>	<b>143,138,000</b>	<b>160,367,000</b>
011101- A032	Communications			770,000	537,000	870,000
011101- A038	Travel & Transportation			150,430,000	142,601,000	159,497,000
<b>Total-Members of the Senate</b>				<b>192,334,000</b>	<b>200,062,000</b>	<b>211,465,000</b>

ID1933 DISCRETIONARY GRANT (CHAIRMAN AND  
DY CHAIRMAN):

<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
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>20,756,000</b>	<b>23,837,000</b>	<b>27,637,000</b>
011101- A011	Pay	36	35	5,574,000	7,136,000	8,537,000
011101- A011-1	Pay of Officers	(9)	(7)	(3,893,000)	(3,811,000)	(5,492,000)

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## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
011101- A011-2	Pay of Other Staff	(27)	(28)	(1,681,000)	(3,325,000)	(3,045,000)
011101- A012	Allowances			15,182,000	16,701,000	19,100,000
011101- A012-1	Regular Allowances			(7,591,000)	(9,120,000)	(10,881,000)
011101- A012-2	Other Allowances (Excluding T.A)			(7,591,000)	(7,581,000)	(8,219,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>8,582,000</b>	<b>6,582,000</b>	<b>7,582,000</b>
011101- A032	Communications			4,580,000	2,580,000	2,580,000
011101- A034	Occupancy Costs			1,000	1,000	1,000
011101- A038	Travel & Transportation			4,001,000	4,001,000	5,001,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
011101- A041	Pension			10,000	10,000	10,000
<b>011101- A06</b>	<b>Transfers</b>			<b>3,900,000</b>	<b>3,900,000</b>	<b>4,000,000</b>
011101- A063	Entertainment & Gifts			3,900,000	3,900,000	4,000,000
<b>Total-Chairman/ Deputy Chairman and their Personal Staff</b>				<b>33,248,000</b>	<b>34,329,000</b>	<b>39,229,000</b>
(Charged)				33,248,000	34,329,000	39,229,000

## ID1935 LEADER OF THE HOUSE AND OPPOSITION:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>15,254,000</b>	<b>16,696,000</b>	<b>17,176,000</b>
011101- A011	Pay	17	19	3,830,000	4,808,000	4,910,000
011101- A011-1	Pay of Officers	(4)	(4)	(2,820,000)	(3,011,000)	(2,934,000)
011101- A011-2	Pay of Other Staff	(13)	(15)	(1,010,000)	(1,797,000)	(1,976,000)
011101- A012	Allowances			11,424,000	11,888,000	12,266,000
011101- A012-1	Regular Allowances			(7,750,000)	(6,915,000)	(7,052,000)
011101- A012-2	Other Allowances (Excluding T.A)			(3,674,000)	(4,973,000)	(5,214,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>6,536,000</b>	<b>8,346,000</b>	<b>8,346,000</b>
011101- A032	Communications			1,601,000	1,611,000	1,181,000
011101- A034	Occupancy Costs			21,000	21,000	21,000
011101- A036	Motor Vehicles			70,000	70,000	70,000
011101- A038	Travel & Transportation			4,011,000	5,811,000	6,221,000
011101- A039	General			833,000	833,000	853,000
<b>011101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011101- A041	Pension			1,000	1,000	1,000
<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

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## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>						
<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>3,074,000</b>	<b>1,837,000</b>	<b>1,837,000</b>
011101- A095	Purchase of Transport			3,000,000	1,763,000	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>551,000</b>	<b>1,301,000</b>	<b>1,301,000</b>
011101- A130	Transport			500,000	800,000	800,000
011101- A131	Machinery and Equipment			50,000	500,000	500,000
011101- A132	Furniture and Fixture			1,000	1,000	1,000
<b>Total-Leader of the House and Opposition</b>				<b>27,216,000</b>	<b>29,981,000</b>	<b>30,461,000</b>

## ID1936 CHAIRMAN STANDING COMMITTEES:

<b>011101- A01</b>	<b>Employees Related Expenses</b>			<b>123,983,000</b>	<b>133,807,000</b>	<b>143,950,000</b>
011101- A011	Pay	215	215	35,457,000	41,068,000	43,074,000
011101- A011-1	Pay of Officers	(86)	(86)	(24,179,000)	(24,419,000)	(26,416,000)
011101- A011-2	Pay of Other Staff	(129)	(129)	(11,278,000)	(16,649,000)	(16,658,000)
011101- A012	Allowances			88,526,000	92,739,000	100,876,000
011101- A012-1	Regular Allowances			(58,428,000)	(54,825,000)	(57,628,000)
011101- A012-2	Other Allowances (Excluding T.A)			(30,098,000)	(37,914,000)	(43,248,000)
<b>011101- A03</b>	<b>Operating Expenses</b>			<b>84,615,000</b>	<b>45,908,000</b>	<b>77,501,000</b>
011101- A032	Communications			5,700,000	3,256,000	4,900,000
011101- A033	Utilities			111,000	151,000	151,000
011101- A034	Occupancy Costs			41,000	41,000	41,000
011101- A036	Motor Vehicles			10,000	10,000	195,000
011101- A038	Travel & Transportation			75,602,000	39,899,000	69,063,000
011101- A039	General			3,151,000	2,551,000	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>560,000</b>	<b>551,000</b>	<b>10,150,000</b>
011101- A095	Purchase of Transport			10,000	1,000	9,600,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>				
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>3,141,000</b>	<b>3,637,000</b>	<b>3,641,000</b>
011101- A130	Transport	3,000,000	3,496,000	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	11,000
<b>Total-Chairman Standing Committees</b>		<b>213,749,000</b>	<b>185,353,000</b>	<b>236,692,000</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>15,437,000</b>	<b>35,907,000</b>
011101- A052	Grants-Domestic	35,907,000	15,437,000	35,907,000
<b>Total-Grant to Pakistan Institute of Parliamentary Services</b>		<b>35,907,000</b>	<b>15,437,000</b>	<b>35,907,000</b>
011101	Total-Parliamentary/Legislative Affairs	1,041,101,000	1,041,110,000	1,206,884,000
0111	Total-Executive and Legislative Organs	1,041,101,000	1,041,110,000	1,206,884,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,041,101,000	1,041,110,000	1,206,884,000
01	Total-General Public Service	1,041,101,000	1,041,110,000	1,206,884,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
<b>TOTAL-DEMAND</b>		<b>1,041,101,000</b>	<b>1,041,110,000</b>	<b>1,206,884,000</b>
<i>(Charged)</i>		<i>571,895,000</i>	<i>610,277,000</i>	<i>692,359,000</i>
<i>(Voted)</i>		<i>469,206,000</i>	<i>430,833,000</i>	<i>514,525,000</i>