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SECTION XXVII

MINISTRY OF PARLIAMENTARY AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

128 Parliamentary Affairs Division

411,533

Total :

411,533

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NO. 128.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the PARLIAMENTARY AFFAIRS DIVISION.

Voted **Rs. 411,533,000**

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	410,000,000	409,722,000	411,533,000
Total	410,000,000	409,722,000	411,533,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	279,000,000	279,000,000	305,379,000
A011 Pay	143,836,000	143,836,000	151,193,000
A011-1 Pay of Officers	(111,786,000)	(111,786,000)	(118,920,000)
A011-2 Pay of Other Staff	(32,050,000)	(32,050,000)	(32,273,000)
A012 Allowances	135,164,000	135,164,000	154,186,000
A012-1 Regular Allowances	(67,592,000)	(67,592,000)	(76,846,000)
A012-2 Other Allowances (Excluding TA)	(67,572,000)	(67,572,000)	(77,340,000)
A03 Operating Expenses	123,991,000	123,991,000	97,429,000
A04 Employees Retirement Benefits	3,055,000	3,055,000	5,265,000
A05 Grants, Subsidies and Write off Loans	862,000	862,000	862,000
A06 Transfers	1,000	1,000	
A09 Physical Assets	1,361,000	1,083,000	841,000
A13 Repairs and Maintenance	1,730,000	1,730,000	1,757,000
Total	410,000,000	409,722,000	411,533,000

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NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011101	Parliamentary/Legislative Affairs :				
ID1928	PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)				
011101- A01	Employees Related Expenses		84,628,000	84,628,000	91,852,000
011101- A011	Pay	42 40	66,382,000	66,382,000	72,239,000
011101- A011-1	Pay of Officers	(42) (40)	(66,382,000)	(66,382,000)	(72,239,000)
011101- A012	Allowances		18,246,000	18,246,000	19,613,000
011101- A012-1	Regular Allowances		(15,505,000)	(15,505,000)	(16,872,000)
011101- A012-2	Other Allowances (Excluding TA)		(2,741,000)	(2,741,000)	(2,741,000)
011101- A03	Operating Expenses		94,644,000	94,644,000	69,321,000
011101- A038	Travel & Transportation		93,644,000	93,644,000	68,386,000
011101- A039	General		1,000,000	1,000,000	935,000
Total-	PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)		179,272,000	179,272,000	161,173,000
ID1929	PARLIAMENTARY AFFAIRS DIVISION				
011101- A01	Employees Related Expenses		194,372,000	194,372,000	213,527,000
011101- A011	Pay	195 196	77,454,000	77,454,000	78,954,000
011101- A011-1	Pay of Officers	(57) (57)	(45,404,000)	(45,404,000)	(46,681,000)
011101- A011-2	Pay of Other Staff	(138) (139)	(32,050,000)	(32,050,000)	(32,273,000)
011101- A012	Allowances		116,918,000	116,918,000	134,573,000
011101- A012-1	Regular Allowances		(52,087,000)	(52,087,000)	(59,974,000)
011101- A012-2	Other Allowances (Excluding TA)		(64,831,000)	(64,831,000)	(74,599,000)
011101- A03	Operating Expenses		29,347,000	29,347,000	28,108,000
011101- A032	Communications		4,544,000	4,544,000	5,291,000
011101- A033	Utilities		3,000	3,000	
011101- A034	Occupancy Costs		12,032,000	12,032,000	10,378,000
011101- A036	Motor Vehicles		50,000	50,000	47,000
011101- A038	Travel & Transportation		7,287,000	7,287,000	7,163,000
011101- A039	General		5,431,000	5,431,000	5,229,000
011101- A04	Employees Retirement Benefits		3,055,000	3,055,000	5,265,000

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NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A041	Pension			3,055,000	3,055,000	5,265,000
011101- A05	Grants, Subsidies and Write off Loans			862,000	862,000	862,000
011101- A052	Grants Domestic			862,000	862,000	862,000
011101- A06	Transfers			1,000	1,000	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	Physical Assets			1,361,000	1,083,000	841,000
011101- A092	Computer Equipment			510,000	232,000	
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			550,000	550,000	561,000
011101- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011101- A13	Repairs and Maintenance			1,730,000	1,730,000	1,757,000
011101- A130	Transport			850,000	850,000	935,000
011101- A131	Machinery and Equipment			300,000	300,000	280,000
011101- A132	Furniture and Fixture			150,000	150,000	140,000
011101- A133	Buildings and Structure			50,000	50,000	47,000
011101- A137	Computer Equipment			330,000	330,000	308,000
011101- A138	General			50,000	50,000	47,000
Total- PARLIAMENTARY AFFAIRS DIVISION				230,728,000	230,450,000	250,360,000
011101	Total- Parliamentary/legislative Affairs			410,000,000	409,722,000	411,533,000
0111	Total- Executive and Legislative Organs			410,000,000	409,722,000	411,533,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			410,000,000	409,722,000	411,533,000
01	Total- General Public Service			410,000,000	409,722,000	411,533,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				410,000,000	409,722,000	411,533,000
TOTAL - DEMAND				410,000,000	409,722,000	411,533,000

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