

**SECTION VIII**  
**MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS**

**2018-2019**  
**Budget**  
**Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of  
Finance, Revenue and Economic Affairs**

**Development Expenditure on Revenue Account**

121.	Development Expenditure of Finance Division	143,986,706
122.	Other Development Expenditure	13,794,703
123.	Development Expenditure Outside Public Sector Development Programme	180,238,000
124.	Development Expenditure of Economic Affairs Division	120,138
---	Development Expenditure of Economic Affairs Division Outside Public Sector Development Programme	
125.	Development Expenditure of Revenue Division	2,558,950
---	Development Expenditure of Statistics Division	

	Total:-	340,698,497
--	---------	-------------

**NO. 121 -DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 121**

**(FC22D14)**

**DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**.

**Voted Rs. 143,986,706,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)**.

		<b>2017-2018 Budget Estimate Rs</b>	<b>2017-2018 Revised Estimate Rs</b>	<b>2018-2019 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,039,269,000	386,342,000	12,999,656,000
014	Transfers	115,173,189,000		95,157,100,000
093	Tertiary Education Affairs and Services	35,662,801,000	32,950,258,000	35,829,950,000
	<b>Total -</b>	<b>171,875,259,000</b>	<b>33,336,600,000</b>	<b>143,986,706,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>202,727,000</b>	<b>66,289,000</b>	<b>82,846,000</b>
A011	Pay	201,424,000	59,402,000	73,033,000
A011-1	Pay of Officers	(104,241,000)	(38,695,000)	(62,615,000)
A011-2	Pay of Other Staff	(97,183,000)	(20,707,000)	(10,418,000)
A012	Allowances	1,303,000	6,887,000	9,813,000
A012-1	Regular Allowances	(300,000)	(144,000)	(152,000)
A012-2	Other Allowances (Excluding T.A)	(1,003,000)	(6,743,000)	(9,661,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>76,453,000</b>	<b>43,000,000</b>	<b>99,490,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>110,506,806,000</b>	<b>65,700,000</b>	<b>101,428,267,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>35,662,801,000</b>	<b>32,950,258,000</b>	<b>35,829,950,000</b>
<b>A06</b>	<b>Transfers</b>	<b>201,000</b>	<b>80,000</b>	<b>270,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>124,743,000</b>	<b>41,926,000</b>	<b>637,049,000</b>
<b>A11</b>	<b>Investments</b>	<b>25,000,000,000</b>		<b>5,000,000,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>300,001,000</b>	<b>169,000,000</b>	<b>907,845,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,527,000</b>	<b>347,000</b>	<b>989,000</b>
	<b>Total -</b>	<b>171,875,259,000</b>	<b>33,336,600,000</b>	<b>143,986,706,000</b>
	(In Foreign Exchange)	(12,997,382,000)	(1,544,009,000)	(7,217,100,000)
	(Own Resources)	(11,865,649,000)	(966,025,000)	(4,570,000,000)
	(Foreign Aid)	(1,131,733,000)	(577,984,000)	(2,647,100,000)
	(In Local Currency)	(158,877,877,000)	(31,792,591,000)	(136,769,606,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

09	Education Affairs and Services	-616,331,000		-430,000,000
	<b>Total - Recoveries</b>	<b>-616,331,000</b>	<b>-502,450,000</b>	<b>-430,000,000</b>

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No. of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

01 GENERAL PUBLIC SERVICE:  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:  
0112 FINANCIAL AND FISCAL AFFAIRS:  
011203 NATIONAL SAVINGS:

**ID6860 AUTOMATION PROJECT OF CDNS PHASE-II:**

<b>011203 - A01</b>	<b>Employees Related Expenses</b>	<b>148,947,000</b>	<b>25,108,000</b>
011203 - A011	Pay 480	148,944,000	25,088,000
011203 - A011-1	Pay of Officers (94)	(56,397,000)	(8,881,000)
011203 - A011-2	Pay of Other Staff (386)	(92,547,000)	(16,207,000)
011203 - A012	Allowances	3,000	20,000
011203 - A012-2	Other Allowances (Excluding T.A)	(3,000)	(20,000)
<b>011203 - A03</b>	<b>Operating Expenses</b>	<b>50,209,000</b>	<b>9,162,000</b>
011203 - A032	Communications	32,610,000	1,437,000
011203 - A033	Utilities	4,000	1,162,000
011203 - A038	Travel & Transportation	102,000	1,029,000
011203 - A039	General	17,493,000	5,534,000
<b>011203 - A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>2,000</b>
011203 - A063	Entertainment & Gifts	1,000	2,000
<b>011203 - A09</b>	<b>Physical Assets</b>	<b>2,728,000</b>	<b>5,675,000</b>
011203 - A092	Computer Equipment	1,001,000	
011203 - A095	Purchase of Transport	1,725,000	
011203 - A096	Purchase of Plant & Machinery	1,000	2,520,000
011203 - A097	Purchase of Furniture & Fixture	1,000	3,155,000
<b>011203 - A13</b>	<b>Repairs and Maintenance</b>	<b>221,000</b>	<b>33,000</b>
011203 - A130	Transport	1,000	33,000
011203 - A131	Machinery and Equipment	20,000	
011203 - A132	Furniture and Fixture	200,000	
<b>Total-</b>	<b>Automation Project of CDNS Phase-II</b>	<b>202,106,000</b>	<b>39,980,000</b>
011203	Total-National Savings	202,106,000	39,980,000

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

**ID1971 INSTITUTIONAL STRENGTHENING OF FINANCE  
DIVISION (CONTINUATION OF PSCBP FINANCE  
DIVISION'S COMPONENT):**

<b>011204 - A01</b>	<b>Employees Related Expenses</b>	<b>20,842,000</b>	
011204 - A011	Pay	14,119,000	
011204 - A011-1	Pay of Officers	(10,857,000)	
011204 - A011-2	Pay of Other Staff	(3,262,000)	
011204 - A012	Allowances	6,723,000	
011204 - A012-2	Other Allowances (Excluding T.A)	(6,723,000)	
<b>011204 - A03</b>	<b>Operating Expenses</b>	<b>1,003,000</b>	
011204 - A032	Communications	96,000	
011204 - A038	Travel & Transportation	680,000	
011204 - A039	General	227,000	
<b>011204 - A13</b>	<b>Repairs and Maintenance</b>	<b>214,000</b>	
011204 - A130	Transport	214,000	
<b>Total -</b>	<b>Institutional Strengthening of Finance Division (Continuation of PSCBP Finance Division's Component)</b>	<b>22,059,000</b>	

**ID8269 PRIME MINISTER'S YOUTH PROGRAMME:**

<b>011204 - A03</b>	<b>Operating Expenses</b>	<b>20,000,000,000</b>	<b>10,000,000,000</b>
011204 - A039	General	20,000,000,000	10,000,000,000
<b>Total -</b>	<b>Prime Minister's Youth Programme</b>	<b>20,000,000,000</b>	<b>10,000,000,000</b>

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID8391	<u>DEBT MANAGEMENT STRENGTHENING PROGRAMME AT MINISTRY OF FINANCE:</u>					
011204 - A01	Employees Related Expenses			40,155,000	15,094,000	34,369,000
011204 - A011	Pay	17	18	40,155,000	15,094,000	29,719,000
011204 - A011-1	Pay of Officers	(13)	(14)	(37,155,000)	(14,797,000)	(28,365,000)
011204 - A011-2	Pay of Other Staff	(4)	(4)	(3,000,000)	(297,000)	(1,354,000)
011204 - A012	Allowances					4,650,000
011204 - A012-2	Other Allowances (Excluding T.A)					(4,650,000)
011204 - A03	Operating Expenses			52,705,000	7,393,000	23,081,000
011204 - A038	Travel & Transportation					14,300,000
011204 - A039	General			52,705,000	7,393,000	8,781,000
011204 - A09	Physical Assets			7,140,000	3,047,000	2,250,000
011204 - A092	Computer Equipment			7,140,000	3,047,000	1,450,000
011204 - A097	Purchase of Furniture & Fixture					600,000
011204 - A098	Purchase of Other Assets					200,000
011204 - A13	Repairs and Maintenance					300,000
011204 - A132	Furniture and Fixture					150,000
011204 - A137	Computer Equipment					150,000
Total -	Debt Management Strengthening Programme at Ministry of Finance			100,000,000	25,534,000	60,000,000
	(In Foreign Exchange)			(100,000,000)	(25,534,000)	(60,000,000)
	(Own Resources)					
	(Foreign Aid)			(100,000,000)	(25,534,000)	(60,000,000)
	(In Local Currency)					

**ID9219 FINANCIAL INCLUSION AND INFRASTRUCTURE  
PROJECT (FIIP):**

<b>011204 - A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>1,071,000</b>	<b>24,393,000</b>
011204 - A011	Pay	22	22	4,000,000	1,071,000	21,280,000
011204 - A011-1	Pay of Officers	(12)	(12)	(3,000,000)	(971,000)	(19,280,000)
011204 - A011-2	Pay of Other Staff	(10)	(10)	(1,000,000)	(100,000)	(2,000,000)
011204 - A012	Allowances			1,000,000		3,113,000
011204 - A012-1	Regular Allowances					(2,000)
011204 - A012-2	Other Allowances (Excluding T.A)			(1,000,000)		(3,111,000)
<b>011204 - A03</b>	<b>Operating Expenses</b>			<b>27,600,000</b>	<b>45,729,000</b>	<b>1,360,895,000</b>
011204 - A032	Communications			500,000		580,000

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A033	Utilities		1,000,000		2,493,000
011204 - A034	Occupancy Costs		1,200,000		1,000
011204 - A038	Travel & Transportation		2,450,000	100,000	41,496,000
011204 - A039	General		22,450,000	45,629,000	1,316,325,000
011204 - A06	Transfers		100,000		170,000
011204 - A063	Entertainment and Gifts		100,000		170,000
011204 - A09	Physical Assets		16,600,000	3,200,000	614,338,000
011204 - A092	Computer Equipment		9,600,000	500,000	611,136,000
011204 - A095	Purchase of Transport		5,000,000	2,500,000	2,500,000
011204 - A096	Purchase of Plant and Machinery		1,000,000		2,000
011204 - A097	Purchase of Furniture & Fixture		1,000,000	200,000	700,000
011204 - A13	Repairs and Maintenance		700,000		204,000
011204 - A130	Transport		500,000		200,000
011204 - A131	Machinery and Equipment		100,000		2,000
011204 - A132	Furniture and Fixture		100,000		2,000
Total - Financia inclusion and Infrastructure Project (FIIP)			50,000,000	50,000,000	2,000,000,000
(In Foreign Exchange)			(50,000,000)	(50,000,000)	(2,000,000,000)
(Own Resources)					
(Foreign Aid)			(50,000,000)	(50,000,000)	(2,000,000,000)
(In Local Currency)					
ID9273	LUMP PROVISION OF LATE NIS ETC:				
011204 - A03	Operating Expenses		277,530,000		
011204 - A039	General		277,530,000		
Total - Lump Provision of Late NIS Etc.			277,530,000		
(In Foreign Exchange)			(257,530,000)		
(Own Resources)					
(Foreign Aid)			(257,530,000)		
(In Local Currency)			(20,000,000)		
ID9345	DIGITISATION OF ECONOMIC SURVEY OF PAKISTAN (DESP):				
011204 - A01	Employees Related Expenses				6,200,000
011204 - A011	Pay	15			5,400,000
011204 - A011-1	Pay of Officers	(9)			(3,400,000)
011204 - A011-2	Pay of Other Staff	(6)			(2,000,000)
011204 - A012	Allowances				800,000
011204 - A012-2	Other Allowances (Excluding T.A)				(800,000)

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>			
<b>011204 - A03 Operating Expenses</b>			<b>1,200,000</b>
011204 - A039 General			1,200,000
<b>011204 - A09 Physical Assets</b>			<b>2,300,000</b>
011204 - A092 Computer Equipment			1,800,000
011204 - A097 Purchase of Furniture & Fixture			500,000
<b>011204 - A13 Repairs and Maintenance</b>			<b>300,000</b>
011204 - A137 Computer Equipment			300,000
<b>Total - Digitisation of Economic Survey of Pakistan (DESP)</b>			<b>10,000,000</b>
<b>ID9888 UP-GRADATION OF FINANCE DIVISION'S I.T. INFRASTRUCTURE FOR SECURE E-GOVERNANCE:</b>			
<b>011204 - A03 Operating Expenses</b>	<b>2,505,000</b>	<b>200,000</b>	
011204 - A039 General	2,505,000	200,000	
<b>011204 - A09 Physical Assets</b>	<b>57,128,000</b>	<b>29,569,000</b>	
011204 - A092 Computer Equipment	57,128,000	29,569,000	
<b>Total - Up-gradation of Finance Division's I.T. Infrastructure for Secure E-Government</b>	<b>59,633,000</b>	<b>29,769,000</b>	
011204 Total - Administration of Financial Affairs	20,487,163,000	127,362,000	12,070,000,000
<b>011207 AUDITING SERVICES :</b>			
<b>ID8402 ENERGIZATION AND FUNCTIONALITY OF CONSTRUCTION/EXTENSION OF AUDIT HOUSE, ISLAMABAD:</b>			
<b>011207 - A12 Civil Works</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>179,656,000</b>
011207 - A124 Buildings and Structure	150,000,000	150,000,000	179,656,000
<b>Total - Energization and Functionality of Construction/Extension of Audit House, Islamabad</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>179,656,000</b>
<b>ID8899 CONSTRUCTION OF NATIONAL ACADEMY OF PUBLIC FINANCE AND ACCOUNTACNY, (NAPFA):</b>			
<b>011207 - A12 Civil Works</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>200,000,000</b>
011207 - A124 Buildings and Structure	50,000,000	10,000,000	200,000,000
<b>Total - Construction of National Academy of Public Finance and Accountacny, (NAPFA)</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>200,000,000</b>

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd</b>				
<b>ID9274</b>	<b><u>CONSTRUCTION OF FEDERAL AUDIT COMPLEX MAUVE AREA, SECTOR G-8/1, ISLAMABAD:</u></b>			
<b>011207 - A12</b>	<b>Civil Works</b>	<b>100,000,000</b>	<b>9,000,000</b>	<b>200,000,000</b>
011207 - A124	Buildings and Structure	100,000,000	9,000,000	200,000,000
	<b>Total - Construction of Federal Audit Complex Mauve Area, Sector G-8/1, Islamabad</b>	<b>100,000,000</b>	<b>9,000,000</b>	<b>200,000,000</b>
011207	Total - Auditing Services	300,000,000	169,000,000	579,656,000
0112	Total - Financial and Fiscal Affairs	20,989,269,000	336,342,000	12,649,656,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,989,269,000	336,342,000	12,649,656,000
<b>014</b>	<b>TRANSFERS:</b>			
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL):</b>			
<b>014110</b>	<b>OTHERS:</b>			
<b>ID8261</b>	<b><u>TEMPORARILY DISPLACED PERSONS:</u></b>			
<b>014110- - A03</b>	<b>Operating Expenses</b>	<b>45,000,000,000</b>		<b>45,000,000,000</b>
014110- - A039	General	45,000,000,000		45,000,000,000
	<b>Total - Temporarily Displaced Persons</b>	<b>45,000,000,000</b>		<b>45,000,000,000</b>
<b>ID8262</b>	<b><u>SECURITY ENHANCEMENT:</u></b>			
<b>014110 - A03</b>	<b>Operating Expenses</b>	<b>45,000,000,000</b>		<b>45,000,000,000</b>
014110 - A039	General	45,000,000,000		45,000,000,000
	<b>Total - Security Enhancement</b>	<b>45,000,000,000</b>		<b>45,000,000,000</b>
014110	Total-Others	90,000,000,000		90,000,000,000
0141	Total-Transfers (Inter-Governmental )	90,000,000,000		90,000,000,000
<b>0142</b>	<b>TRANSFERS (OTHERS):</b>			
<b>014202</b>	<b>TRASFER TO NON-FINANCIAL INSTITUTIONS:</b>			
<b>ID9065</b>	<b><u>ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN:</u></b>			
<b>014202 - A01</b>	<b>Employees Related Expenses</b>	<b>4,329,000</b>		<b>2,570,000</b>



**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
014202	- A011	Pay	2	2	4,329,000	2,570,000
014202	- A011-1	Pay of Officers	(2)	(2)	(4,329,000)	(2,570,000)
014202	A02	Project Pre-Investment Analysis			76,453,000	99,490,000
014202	A022	Research Survey and Exploratory Operation				
		Operating Expenses			76,453,000	99,490,000
014202	- A03	Operating Expenses			69,471,000	39,440,000
014202	- A039	General			69,471,000	39,440,000
014202	- A09	Physical Assets			22,936,000	15,600,000
014202	- A092	Computer Equipment			22,936,000	15,600,000
Total -		Assessing and Strengthening the Competition Regime in Pakistan			173,189,000	157,100,000
		(In Foreign Exchange)			(107,872,000)	(157,100,000)
		(Own Resources)				
		(Foreign Aid)			(107,872,000)	(157,100,000)
		(In Local Currency)			(65,317,000)	
014202	Total -	Trasfer to Non-Financial Institutions			173,189,000	157,100,000
0142	Total -	Transfers (Others)			173,189,000	157,100,000
0143	INVESTMENTS:					
014302	NON-FINANCIAL INSTITUTIONS:					
ID8392	GAS INFRASTRUCTURE DEVELOPMENT CESS:					
014302	- A11	Investments			25,000,000,000	5,000,000,000
014302	- A111	Investment Local			25,000,000,000	5,000,000,000
Total -		Gas Infrastructure Development CESS			25,000,000,000	5,000,000,000
014302	Total -	Non-Financial Institutions			25,000,000,000	5,000,000,000
0143	Total -	Investments			25,000,000,000	5,000,000,000
014	Total -	Transfers			115,173,189,000	95,157,100,000
01	Total -	General Public Service			136,162,458,000	336,342,000
						107,906,756,000

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
09	EDUCATION AFFAIRS AND SERVICES:				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
ID4103	<u>HIGHER EDUCATION COMMISSION:</u>				
093101 - A05	Grants, Subsidies and Write off Loans		35,662,801,000	32,950,258,000	35,829,950,000
093101 - A052	Grants-Domestic		35,662,801,000	32,950,258,000	35,829,950,000
	Total - Higher Education Commission		35,662,801,000	32,950,258,000	35,829,950,000
	(In Foreign Exchange)		(12,481,980,000)	(1,468,475,000)	(5,000,000,000)
	(Own Resources)		(11,865,649,000)	(966,025,000)	(4,570,000,000)
	(Foreign Aid)		(616,331,000)	(502,450,000)	(430,000,000)
	(In Local Currency)		(23,180,821,000)	(31,481,783,000)	(30,829,950,000)
093101	Total - General Universities/Colleges/ Institutes		35,662,801,000	32,950,258,000	35,829,950,000
0931	Total - Tertiary Education Affairs and Services		35,662,801,000	32,950,258,000	35,829,950,000
093	Total - Tertiary Education Affairs and Services		35,662,801,000	32,950,258,000	35,829,950,000
09	Total - Education Affairs and Services		35,662,801,000	32,950,258,000	35,829,950,000
	Total - Accountant General Pakistan Revenues		171,825,259,000	33,286,600,000	143,636,706,000
	(In Foreign Exchange)		(12,997,382,000)	(1,544,009,000)	(7,217,100,000)
	(Own Resources)		(11,865,649,000)	(966,025,000)	(4,570,000,000)
	(Foreign Aid)		(1,131,733,000)	(577,984,000)	(2,647,100,000)
	(In Local Currency)		(158,827,877,000)	(31,742,591,000)	(136,419,606,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

**LO1124 MODERNIZATION & UP-GRADATION OF  
PAKISTAN MINT, PHASE-II (PC-II):**

<b>011202 - A01</b>	<b>Employees Related Expenses</b>			<b>4,296,000</b>	<b>4,174,000</b>
011202 - A011	Pay	6		3,996,000	4,030,000

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB-OFFICE, LAHORE--Contd.					
011202 - A011-1	Pay of Officers	(4)	(3,360,000)	(3,189,000)	
011202 - A011-2	Pay of Other Staff	(2)	(636,000)	(841,000)	
011202 - A012	Allowances		300,000	144,000	
011202 - A012-1	Regular Allowances		(300,000)	(144,000)	
<b>011202 - A02</b>	<b>Project Pre-Investment Analysis</b>			<b>43,000,000</b>	
011202 - A021	Feasibility Studies			43,000,000	
<b>011202 - A03</b>	<b>Operating Expenses</b>		<b>26,786,000</b>	<b>2,213,000</b>	
011202 - A032	Communications		55,000	45,000	
011202 - A034	Occupancy Costs		5,000		
011202 - A038	Travel & Transportation		1,191,000	1,180,000	
011202 - A039	General		25,535,000	988,000	
<b>011202 - A06</b>	<b>Transfers</b>		<b>100,000</b>	<b>78,000</b>	
011202 - A063	Entertainment and Gifts		100,000	78,000	
<b>011202 - A09</b>	<b>Physical Assets</b>		<b>18,211,000</b>	<b>435,000</b>	
011202 - A092	Computer Equipment		110,000	250,000	
011202 - A095	Purchase of Transport		1,000		
011202 - A096	Purchase of Plant & Machinery		18,000,000		
011202 - A097	Purchase of Furniture andn Fixture		100,000	185,000	
<b>011202 - A12</b>	<b>Civil Works</b>		<b>1,000</b>		
011202 - A124	Buildings and Structure		1,000		
<b>011202 - A13</b>	<b>Repairs and Maintenance</b>		<b>606,000</b>	<b>100,000</b>	
011202 - A130	Transport		1,000		
011202 - A131	Machinery and Equipment		500,000	25,000	
011202 - A132	Furniture and Fixture		50,000	50,000	
011202 - A137	Computer Equipment		55,000	25,000	
<b>Total - Modernization &amp; Up-gradation of Pakistan Mint, Phase-II (PC-II)</b>			<b>50,000,000</b>	<b>50,000,000</b>	

**LO1291 MODERNIZATION & UP-GRADATION OF  
PAKISTAN MINT PHASE-II:**

<b>011202 - A01</b>	<b>Employees Related Expenses</b>					<b>15,314,000</b>
011202 - A011	Pay	15				14,064,000
011202 - A011-1	Pay of Officers	(5)				(9,000,000)
011202 - A011-2	Pay of Other Staff	(10)				(5,064,000)
011202 - A012	Allowances					1,250,000
011202 - A012-1	Regular Allowances					(150,000)
011202 - A012-2	Other Allowances (Excluding T.A)					(1,100,000)

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.</b>				
<b>011202 - A03</b>	<b>Operating Expenses</b>			<b>3,651,000</b>
011202 - A032	Communications			80,000
011202 - A034	Occupancy Costs			1,000
011202 - A038	Travel & Transportation			1,830,000
011202 - A039	General			1,740,000
<b>011202 - A06</b>	<b>Transfers</b>			<b>100,000</b>
011202 - A063	Entertainment and Gifts			100,000
<b>011202 - A09</b>	<b>Physical Assets</b>			<b>2,561,000</b>
011202 - A092	Computer Equipment			510,000
011202 - A095	Purchase of Transport			1,800,000
011202 - A096	Purchase of Plant & Machinery			1,000
011202 - A097	Purchase of Furniture andn Fixture			250,000
<b>011202 - A12</b>	<b>Civil Works</b>			<b>328,189,000</b>
011202 - A124	Buildings and Structure			328,189,000
<b>011202 - A13</b>	<b>Repairs and Maintenance</b>			<b>185,000</b>
011202 - A130	Transport			50,000
011202 - A131	Machinery and Equipment			50,000
011202 - A132	Furniture and Fixture			25,000
011202 - A137	Computer Equipment			60,000
<b>Total -</b>	<b>Modernization &amp; Up-Gradation of Pakistan Mint Phase-II</b>			<b>350,000,000</b>
011202	Total - Mint	50,000,000	50,000,000	350,000,000
0112	Total - Financial and Fiscal Affairs	50,000,000	50,000,000	350,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000	50,000,000	350,000,000
01	Total - General Public Service	50,000,000	50,000,000	350,000,000
	<b>Total - Accountant General Pakistan Revenues, Sub Office, Lahore</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>350,000,000</b>
	<b>TOTAL - DEMAND</b>	<b>171,875,259,000</b>	<b>33,336,600,000</b>	<b>143,986,706,000</b>
	(In Foreign Exchange)	(12,997,382,000)	(1,544,009,000)	(7,217,100,000)
	(Own Resources)	(11,865,649,000)	(966,025,000)	(4,570,000,000)
	(Foreign Aid)	(1,131,733,000)	(577,984,000)	(2,647,100,000)
	(In Local Currency)	(158,877,877,000)	(31,792,591,000)	(136,769,606,000)

**NO. 121 - FC22D14 - DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

---

Detail of recoveries adjusted in the accounts in reduction of Expenditure :-

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**09 EDUCATION AFFAIRS AND SERVICES:**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES:**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES:**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:**

90070	US-Need Base Merit Scholarship for Pakistani University Students in Agriculture Business Admn. (US AID) Revised	-88,831,000	-3200000	-30,000,000
90071	Pak-USAID Merit and Needs Based Scholarship Programme (Phase-II)	-527,500,000	-499,250,000	-400,000,000
093101	Total - General Universities/Colleges/ Institutes	-616,331,000	-502,450,000	-430,000,000
<b>Total - Accountant General Pakistan Revenues</b>		<b>-616,331,000</b>	<b>-502,450,000</b>	<b>-430,000,000</b>
<b>Total - Recoveries</b>		<b>-616,331,000</b>	<b>-502,450,000</b>	<b>-430,000,000</b>