

SECTION X

MINISTRY OF FINANCE, REVENUE AND
PLANNING AND DEVELOPMENT2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

28.	Finance Division	1,135,634
29.	Controller General of Accounts	3,968,820
30.	Pakistan Mint	401,678
31.	National Savings	1,993,596
32.	Other Expenditure of Finance Division	10,760,049
33.	Superannuation Allowances and Pensions	171,262,625
34.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	87,363,000
35.	Subsidies and Miscellaneous Expenditure	504,211,000
36.	Higher Education Commission	39,000,000
37.	Revenue Division	280,346
38.	Federal Board of Revenue	2,742,904
39.	Customs	5,479,831
40.	Inland Revenue	9,151,171
41.	Planning and Development Division	968,724
Total		838,719,378

NO. 028._ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 1,135,634,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	950,000,000	1,019,835,000	1,135,634,000
Total		950,000,000	1,019,835,000	1,135,634,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	691,657,000	741,516,000	787,585,000
A011	Pay	305,432,000	310,656,000	294,914,000
A011-1	Pay of Officers	(140,428,000)	(145,428,000)	(159,630,000)
A011-2	Pay of Other Staff	(165,004,000)	(165,228,000)	(135,284,000)
A012	Allowances	386,225,000	430,860,000	492,671,000
A012-1	Regular Allowances	(258,727,000)	(297,925,000)	(327,914,000)
A012-2	Other Allowances (Excluding TA)	(127,498,000)	(132,935,000)	(164,757,000)
A03	Operating Expenses	181,902,000	196,143,000	249,665,000
A04	Employees Retirement Benefits	8,420,000	34,169,000	34,021,000
A05	Grants, Subsidies and Write off Loans	6,225,000	4,725,000	10,225,000
A06	Transfers	38,941,000	20,911,000	21,500,000
A09	Physical Assets	10,749,000	10,462,000	18,352,000
A13	Repairs and Maintenance	12,106,000	11,909,000	14,286,000
Total		950,000,000	1,019,835,000	1,135,634,000

NO. 028._ FC21F05-FINANCE DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	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					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
ID1013	FINANCE DIVISION (MAIN):					
011204 - A01	Employees Related Expenses			548,536,000	594,287,000	636,671,000
011204 - A011	Pay	1335	1365	232,736,000	237,736,000	220,048,000
011204 - A011-1	Pay of Officers	(328)	(448)	(112,517,000)	(117,517,000)	(129,211,000)
011204 - A011-2	Pay of Other Staff	(1007)	(917)	(120,219,000)	(120,219,000)	(90,837,000)
011204 - A012	Allowances			315,800,000	356,551,000	416,623,000
011204 - A012-1	Regular Allowances			(206,179,000)	(245,180,000)	(267,521,000)
011204 - A012-2	Other Allowances (Excluding TA)			(109,621,000)	(111,371,000)	(149,102,000)
011204 - A03	Operating Expenses			135,781,000	154,281,000	191,158,000
011204 - A032	Communications			5,601,000	23,601,000	25,701,000
011204 - A033	Utilities			685,000	685,000	605,000
011204 - A034	Occupancy Costs			44,661,000	44,661,000	55,900,000
011204 - A038	Travel & Transportation			45,734,000	46,034,000	53,602,000
011204 - A039	General			39,100,000	39,300,000	55,350,000
011204 - A04	Employees Retirement Benefits			8,000,000	33,001,000	30,000,000
011204 - A041	Pension			8,000,000	33,001,000	30,000,000
011204 - A05	Grants, Subsidies and Write off Loans			4,000,000	2,500,000	8,000,000
011204 - A052	Grants-Domestic			4,000,000	2,500,000	8,000,000
011204 - A06	Transfers			38,791,000	20,791,000	21,000,000
011204 - A063	Entertainment & Gifts			38,791,000	20,791,000	21,000,000
011204 - A09	Physical Assets			6,101,000	7,619,000	10,700,000
011204 - A092	Computer Equipment			3,500,000	5,018,000	6,600,000
011204 - A095	Purchase of Transport			1,000	1,000	500,000
011204 - A096	Purchase of Plant and Machinery			2,000,000	2,000,000	3,000,000
011204 - A097	Purchase of Furniture and Fixture			600,000	600,000	600,000
011204 - A13	Repairs and Maintenance			6,680,000	6,662,000	7,800,000
011204 - A130	Transport			2,000,000	2,000,000	2,000,000
011204 - A131	Machinery and Equipment			2,500,000	2,482,000	2,500,000
011204 - A132	Furniture and Fixture			800,000	800,000	800,000
011204 - A133	Buildings and Structure			500,000	500,000	500,000
011204 - A137	Computer Equipment			880,000	880,000	2,000,000
Total - Finance Division (Main)				747,889,000	819,141,000	905,329,000
ID1016	DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR FINANCE:					
011204 - A05	Grants, Subsidies and Write Off Loans			600,000	600,000	600,000

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A052	Grants-Domestic		600,000	600,000	600,000
Total - Discretionary Grant by the Federal Minister for Finance			600,000	600,000	600,000

ID1028 FINANCE DIVISION (MILITARY) :

011204 - A01	Employees Related Expenses			103,035,000	107,143,000	109,847,000
011204 - A011	Pay	309	310	54,890,000	55,114,000	56,314,000
011204 - A011-1	Pay of Officers	(61)	(76)	(24,789,000)	(24,789,000)	(27,000,000)
011204 - A011-2	Pay of Other Staff	(248)	(234)	(30,101,000)	(30,325,000)	(29,314,000)
011204 - A012	Allowances			48,145,000	52,029,000	53,533,000
011204 - A012-1	Regular Allowances			(36,145,000)	(36,342,000)	(43,515,000)
011204 - A012-2	Other Allowances (Excluding TA)			(12,000,000)	(15,687,000)	(10,018,000)
011204 - A03	Operating Expenses			20,626,000	16,403,000	20,621,000
011204 - A032	Communications			3,235,000	2,745,000	3,035,000
011204 - A033	Utilities			30,000	24,000	25,000
011204 - A034	Occupancy Costs			12,001,000	9,285,000	12,001,000
011204 - A038	Travel & Transportation			2,940,000	2,658,000	3,440,000
011204 - A039	General			2,420,000	1,691,000	2,120,000
011204 - A04	Employees Retirement Benefits			400,000	461,000	4,000,000
011204 - A041	Pension			400,000	461,000	4,000,000
011204 - A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011204 - A052	Grants-Domestic			1,200,000	1,200,000	1,200,000
011204 - A06	Transfers			150,000	120,000	500,000
011204 - A063	Entertainment & Gifts			150,000	120,000	500,000
011204 - A09	Physical Assets			2,400,000	595,000	2,800,000
011204 - A092	Computer Equipment			300,000	150,000	300,000
011204 - A095	Purchase of Transport			1,200,000		1,500,000
011204 - A096	Purchase of Plant and Machinery			500,000	319,000	500,000
011204 - A097	Purchase of Furniture and Fixture			400,000	126,000	500,000
011204 - A13	Repairs and Maintenance			850,000	680,000	800,000
011204 - A130	Transport			250,000	200,000	200,000
011204 - A131	Machinery and Equipment			200,000	160,000	200,000
011204 - A132	Furniture and Fixture			200,000	160,000	200,000
011204 - A137	Computer Equipment			200,000	160,000	200,000
Total - Finance Division (Military)				128,661,000	126,602,000	139,768,000

ID2620 DISCRETIONARY GRANT BY MINISTER OF STATE FOR FINANCE

011204 - A05	Grants, Subsidies and Write Off Loans			400,000	400,000	400,000
011204 - A052	Grants-Domestic			400,000	400,000	400,000
Total - Discretionary Grant by Minister of State for Finance				400,000	400,000	400,000

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011204	Total - Administration of Financial Affairs		877,550,000	946,743,000	1,046,097,000
0112	Total - Financial and Fiscal Affairs		877,550,000	946,743,000	1,046,097,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		877,550,000	946,743,000	1,046,097,000
01	Total - General Public Service		877,550,000	946,743,000	1,046,097,000
	Total - Accountant General Pakistan Revenues		877,550,000	946,743,000	1,046,097,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

KA0077 OFFICE OF DFA (P&S) AND OSD (INDUSTRIES), KARACHI:

011204 - A01	Employees Related Expenses			3,604,000	3,604,000	4,086,000
011204 - A011	Pay	8	8	1,980,000	1,980,000	2,070,000
011204 - A011-1	Pay of Officers	(2)	(3)	(1,146,000)	(1,146,000)	(1,349,000)
011204 - A011-2	Pay of Other Staff	(6)	(5)	(834,000)	(834,000)	(721,000)
011204 - A012	Allowances			1,624,000	1,624,000	2,016,000
011204 - A012-1	Regular Allowances			(1,362,000)	(1,362,000)	(1,954,000)
011204 - A012-2	Other Allowances (Excluding TA)			(262,000)	(262,000)	(62,000)
011204 - A03	Operating Expenses			1,234,000	1,197,000	1,268,000
011204 - A032	Communications			105,000	105,000	105,000
011204 - A033	Utilities			60,000	48,000	70,000
011204 - A034	Occupancy Costs			861,000	861,000	885,000
011204 - A038	Travel & Transportation			145,000	125,000	145,000
011204 - A039	General			63,000	58,000	63,000
011204 - A04	Employees Retirement Benefits			20,000	707,000	21,000
011204 - A041	Pension			20,000	707,000	21,000
011204 - A05	Grants, Subsidies and Write off Loans			25,000	25,000	25,000
011204 - A052	Grants-Domestic			25,000	25,000	25,000
011204 - A09	Physical Assets			75,000	75,000	75,000
011204 - A092	Computer Equipment			25,000	25,000	25,000
011204 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011204 - A13	Repairs and Maintenance			42,000	33,000	42,000
011204 - A131	Machinery and Equipment			14,000	11,000	14,000
011204 - A132	Furniture and Fixtures			10,000	8,000	10,000

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011204 - A137	Computer Equipment		18,000	14,000	18,000
Total - Office of DFA (P&S) and OSD (Industries), Karachi			5,000,000	5,641,000	5,517,000
011204	Total - Administration of Financial Affairs		5,000,000	5,641,000	5,517,000
0112	Total - Financial and Fiscal Affairs		5,000,000	5,641,000	5,517,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		5,000,000	5,641,000	5,517,000
01	Total - General Public Service		5,000,000	5,641,000	5,517,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			5,000,000	5,641,000	5,517,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS
0112 FINANCIAL AND FISCAL AFFAIRS
011204 ADMINISTRATION OF FINANCIAL AFFAIRS

HQ0387 ECONOMIC MINISTER & FINANCIAL ADVISOR,
WASHINGTON, USA :

011204 - A01	Employees Related Expenses			16,270,000	16,270,000	17,012,000
011204 - A011	Pay	4	4	9,800,000	9,800,000	10,240,000
011204 - A011-1	Pay of Officers	(1)	(1)	(800,000)	(800,000)	(840,000)
011204 - A011-2	Pay of Other Staff	(3)	(3)	(9,000,000)	(9,000,000)	(9,400,000)
011204 - A012	Allowances			6,470,000	6,470,000	6,772,000
011204 - A012-1	Regular Allowances			(4,065,000)	(4,065,000)	(4,252,000)
011204 - A012-2	Other Allowances (Excluding TA)			(2,405,000)	(2,405,000)	(2,520,000)
011204 - A03	Operating Expenses			8,530,000	7,030,000	8,680,000
011204 - A032	Communications			1,210,000	1,210,000	1,220,000
011204 - A033	Utilities			1,460,000	1,460,000	1,500,000
011204 - A036	Motor Vehicles			350,000	350,000	350,000
011204 - A038	Travel & Transportation			1,570,000	1,570,000	1,640,000
011204 - A039	General			3,940,000	2,440,000	3,970,000
011204 - A09	Physical Assets			1,050,000	1,050,000	3,100,000
011204 - A092	Computer Equipment			200,000	200,000	200,000
011204 - A095	Purchase of Transport					2,000,000
011204 - A096	Purchase of Plant and Machinery			470,000	470,000	500,000
011204 - A097	Purchase of Furniture and Fixture			380,000	380,000	400,000
011204 - A13	Repairs and Maintenance			2,000,000	2,000,000	2,170,000

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
011204 - A130	Transport		500,000	500,000	500,000
011204 - A131	Machinery and Equipment		200,000	200,000	200,000
011204 - A132	Furniture and Fixture		50,000	50,000	60,000
011204 - A133	Buildings and Structure		1,250,000	1,250,000	1,400,000
011204 - A137	Computer Equipment				10,000
Total - Economic Minister & Financial Advisor, Washington, USA			27,850,000	26,350,000	30,962,000

HQ3305 ECONOMIC MINISTER/COUNSELLOR, EMBASSY OF
PAKISTAN, TOKYO, JAPAN :

011204 - A01	Employees Related Expenses			9,580,000	9,580,000	10,033,000
011204 - A011	Pay	3	3	3,714,000	3,714,000	3,899,000
011204 - A011-1	Pay of Officers	(1)	(1)	(464,000)	(464,000)	(487,000)
011204 - A011-2	Pay of Other Staff	(2)	(2)	(3,250,000)	(3,250,000)	(3,412,000)
011204 - A012	Allowances			5,866,000	5,866,000	6,134,000
011204 - A012-1	Regular Allowances			(4,656,000)	(4,656,000)	(4,889,000)
011204 - A012-2	Other Allowances (Excluding TA)			(1,210,000)	(1,210,000)	(1,245,000)
011204 - A03	Operating Expenses			6,478,000	7,979,000	14,142,000
011204 - A032	Communications			1,420,000	1,420,000	1,850,000
011204 - A033	Utilities			851,000	851,000	1,180,000
011204 - A034	Occupancy Costs			2,000	2,000	2,000
011204 - A038	Travel & Transportation			2,283,000	2,283,000	4,600,000
011204 - A039	General			1,922,000	3,423,000	6,510,000
011204 - A09	Physical Assets			622,000	622,000	1,151,000
011204 - A092	Computer Equipment					151,000
011204 - A095	Purchase of Transport			182,000	182,000	200,000
011204 - A096	Purchase of Plant and Machinery			220,000	220,000	500,000
011204 - A097	Purchase of Furniture and Fixture			220,000	220,000	300,000
011204 - A13	Repairs and Maintenance			1,930,000	1,930,000	2,840,000
011204 - A130	Transport			1,040,000	1,040,000	1,080,000
011204 - A131	Machinery and Equipment			210,000	210,000	300,000
011204 - A132	Furniture and Fixture			50,000	50,000	50,000
011204 - A133	Buildings and Structure			630,000	630,000	1,410,000
Total - Economic Minister/Counsellor, Embassy of Pakistan, Tokyo, Japan				18,610,000	20,111,000	28,166,000

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN, BEIJING, CHINA:

011204 - A01	Employees Related Expenses			10,632,000	10,632,000	9,936,000
011204 - A011	Pay	4	4	2,312,000	2,312,000	2,343,000
011204 - A011-1	Pay of Officers	(1)	(1)	(712,000)	(712,000)	(743,000)

NO. 028._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl.					
011204 - A011-2	Pay of Other Staff	(3) (3)	(1,600,000)	(1,600,000)	(1,600,000)
011204 - A012	Allowances		8,320,000	8,320,000	7,593,000
011204 - A012-1	Regular Allowances		(6,320,000)	(6,320,000)	(5,783,000)
011204 - A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(1,810,000)
011204 - A03	Operating Expenses		9,253,000	9,253,000	13,796,000
011204 - A032	Communications		551,000	551,000	592,000
011204 - A033	Utilities		531,000	531,000	567,000
011204 - A034	Occupancy Costs		5,000,000	5,000,000	5,250,000
011204 - A036	Motor Vehicles		210,000	210,000	225,000
011204 - A038	Travel & Transportation		1,575,000	1,575,000	1,655,000
011204 - A039	General		1,386,000	1,386,000	5,507,000
011204 - A09	Physical Assets		501,000	501,000	526,000
011204 - A095	Purchase of Transport		1,000	1,000	1,000
011204 - A096	Purchase of Plant and Machinery		300,000	300,000	315,000
011204 - A097	Purchase of Furniture and Fixture		200,000	200,000	210,000
011204 - A13	Repairs and Maintenance		604,000	604,000	634,000
011204 - A130	Transport		220,000	220,000	231,000
011204 - A131	Machinery and Equipment		100,000	100,000	105,000
011204 - A132	Furniture and Fixture		50,000	50,000	53,000
011204 - A133	Buildings and Structure		100,000	100,000	105,000
011204 - A137	Computer Equipment		134,000	134,000	140,000
Total - Economic Minister, Embassy of Pakistan, Beijing, China			20,990,000	20,990,000	24,892,000
011204	Total - Administration of Financial Affairs		67,450,000	67,451,000	84,020,000
0112	Total - Financial and Fiscal Affairs		67,450,000	67,451,000	84,020,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		67,450,000	67,451,000	84,020,000
01	Total - General Public Service		67,450,000	67,451,000	84,020,000
Total - Chief Accounts Officer, (Ministry of Foreign Affairs)			67,450,000	67,451,000	84,020,000
TOTAL - DEMAND			950,000,000	1,019,835,000	1,135,634,000