

## NO. 032.\_ OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 032

(FC21Y07)

## OTHER EXPENDITURE OF FINANCE DIVISION

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

Voted Rs. 10,760,049,000

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
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	94,500,000	111,451,000	107,649,000
014	Transfers	8,152,000,000	13,202,000,000	10,652,400,000
<b>Total</b>		<b>8,246,500,000</b>	<b>13,313,451,000</b>	<b>10,760,049,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>37,078,000</b>	<b>37,079,000</b>	<b>48,995,000</b>
A011	Pay	22,479,000	22,479,000	23,879,000
A011-1	Pay of Officers	(2,414,000)	(2,414,000)	(2,975,000)
A011-2	Pay of Other Staff	(20,065,000)	(20,065,000)	(20,904,000)
A012	Allowances	14,599,000	14,600,000	25,116,000
A012-1	Regular Allowances	(12,785,000)	(12,786,000)	(21,896,000)
A012-2	Other Allowances (Excluding TA)	(1,814,000)	(1,814,000)	(3,220,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>55,672,000</b>	<b>73,143,000</b>	<b>57,358,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>85,000</b>	<b>85,000</b>	<b>105,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,152,800,000</b>	<b>13,202,800,000</b>	<b>10,652,700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>435,000</b>		<b>471,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>430,000</b>	<b>344,000</b>	<b>420,000</b>
<b>Total</b>		<b>8,246,500,000</b>	<b>13,313,451,000</b>	<b>10,760,049,000</b>

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES :					
ID1166	FEDERAL TREASURY OFFICE, ISLAMABAD :					
011206 - A01	Employees Related Expenses			12,585,000	12,585,000	20,314,000
011206 - A011	Pay	56	56	8,002,000	8,002,000	9,442,000
011206 - A011-1	Pay of Officers	(5)	(5)	(1,001,000)	(1,001,000)	(1,440,000)
011206 - A011-2	Pay of Other Staff	(51)	(51)	(7,001,000)	(7,001,000)	(8,002,000)
011206 - A012	Allowances			4,583,000	4,583,000	10,872,000
011206 - A012-1	Regular Allowances			(3,864,000)	(3,864,000)	(8,972,000)
011206 - A012-2	Other Allowances (Excluding TA)			(719,000)	(719,000)	(1,900,000)
011206 - A03	Operating Expenses			9,170,000	16,945,000	9,535,000
011206 - A032	Communications			265,000	265,000	265,000
011206 - A033	Utilities			680,000	544,000	680,000
011206 - A034	Occupancy Costs			1,850,000	1,850,000	2,560,000
011206 - A038	Travel & Transportation			480,000	445,000	485,000
011206 - A039	General			5,895,000	13,841,000	5,545,000
011206 - A04	Employees Retirement Benefits			60,000	60,000	80,000
011206 - A041	Pension			60,000	60,000	80,000
011206 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	100,000
011206 - A052	Grants-Domestic			400,000	400,000	100,000
011206 - A09	Physical Assets			245,000		300,000
011206 - A092	Computer Equipment			95,000		110,000
011206 - A096	Purchase of Plant and Machinery			100,000		120,000
011206 - A097	Purchase of Furniture and Fixture			50,000		70,000
011206 - A13	Repairs and Maintenance			240,000	192,000	300,000
011206 - A131	Machinery and Equipment			150,000	120,000	170,000
011206 - A132	Furniture and Fixture			30,000	24,000	50,000
011206 - A137	Computer Equipment			60,000	48,000	80,000
	Total Federal Treasury Office, Islamabad			22,700,000	30,182,000	30,629,000
011206	Total - Accounting Services			22,700,000	30,182,000	30,629,000
0112	Total - Financial and Fiscal Affairs			22,700,000	30,182,000	30,629,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			22,700,000	30,182,000	30,629,000

## NO. 032.\_ FC21Y07-OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

## 014 TRANSFERS:

## 0141 TRANSFERS (INTER-GOVERNMENTAL):

## 014110 OTHERS:

## ID6071 LUMP PROVISION FOR RELIEF ETC.:

014110 - A05	Grants, Subsidies and Write off Loans	2,400,000,000	3,000,000,000	2,400,000,000
014110 - A052	Grants-Domestic	2,400,000,000	3,000,000,000	2,400,000,000
	<b>Total- Lump Provision for Relief etc.</b>	<b>2,400,000,000</b>	<b>3,000,000,000</b>	<b>2,400,000,000</b>
014110	Total - Others	2,400,000,000	3,000,000,000	2,400,000,000
0141	Total - Transfers (Inter-Governmental)	2,400,000,000	3,000,000,000	2,400,000,000

## 0142 TRANSFERS (OTHERS):

## 014201 TRANSFERS TO FINANCIAL INSTITUTIONS:

## ID6072 GOP'S CONTRIBUTION TO "PRESIDENT'S ROZGAR SCHEME":

014201 - A05	Grants, Subsidies and Write off Loans	50,000,000		50,000,000
014201 - A052	Grants-Domestic	50,000,000		50,000,000
	<b>Total- GOP's Contribution to "President's Rozgar Scheme"</b>	<b>50,000,000</b>		<b>50,000,000</b>
014201	Total - Transfer to Financial Institutions	50,000,000		50,000,000

## 014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS:

## ID6074 COMPETITION COMMISSION OF PAKISTAN:

014202 - A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	200,000,000
014202 - A052	Grants-Domestic	200,000,000	200,000,000	200,000,000
	<b>Total- Competition Commission of Pakistan</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
014202	Total - Transfers to Non-Financial Institutions	200,000,000	200,000,000	200,000,000
0142	Total - Transfers (Others)	250,000,000	200,000,000	250,000,000
014	Total - Transfers	2,650,000,000	3,200,000,000	2,650,000,000
01	Total - General Public Service	2,672,700,000	3,230,182,000	2,680,629,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>2,672,700,000</b>	<b>3,230,182,000</b>	<b>2,680,629,000</b>

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## DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
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					
011206	ACCOUNTING SERVICES :					
KA0091 FEDERAL TREASURY OFFICE, KARACHI:						
011206 - A01	Employees Related Expenses			24,493,000	24,494,000	28,681,000
011206 - A011	Pay	66	66	14,477,000	14,477,000	14,437,000
011206 - A011-1	Pay of Officers	(5)	(3)	(1,413,000)	(1,413,000)	(1,535,000)
011206 - A011-2	Pay of Other Staff	(61)	(63)	(13,064,000)	(13,064,000)	(12,902,000)
011206 - A012	Allowances			10,016,000	10,017,000	14,244,000
011206 - A012-1	Regular Allowances			(8,921,000)	(8,922,000)	(12,924,000)
011206 - A012-2	Other Allowances (Excluding TA)			(1,095,000)	(1,095,000)	(1,320,000)
011206 - A03	Operating Expenses			8,502,000	8,198,000	7,823,000
011206 - A032	Communications			137,000	137,000	108,000
011206 - A033	Utilities			1,155,000	924,000	955,000
011206 - A034	Occupancy Costs			6,200,000	6,200,000	5,800,000
011206 - A038	Travel & Transportation			310,000	290,000	280,000
011206 - A039	General			700,000	647,000	680,000
011206 - A04	Employees Retirement Benefits			25,000	25,000	25,000
011206 - A041	Pension			25,000	25,000	25,000
011206 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	200,000
011206 - A052	Grants-Domestic			400,000	400,000	200,000
011206 - A09	Physical Assets			190,000		171,000
011206 - A092	Computer Equipment			100,000		51,000
011206 - A095	Purchase of Transport			10,000		20,000
011206 - A096	Purchase of Plant and Machinery			30,000		40,000
011206 - A097	Purchase of Furniture and Fixture			50,000		60,000
011206 - A13	Repairs and Maintenance			190,000	152,000	120,000
011206 - A131	Machinery and Equipment			50,000	40,000	30,000
011206 - A132	Furniture and Fixture			30,000	24,000	30,000
011206 - A137	Computer Equipment			110,000	88,000	60,000
Total - Federal Treasury Office, Karachi				33,800,000	33,269,000	37,020,000
011206	Total - Accounting Services			33,800,000	33,269,000	37,020,000
0112	Total - Financial and Fiscal Affairs			33,800,000	33,269,000	37,020,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			33,800,000	33,269,000	37,020,000

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## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
014	TRANSFERS:			
0142	TRANSFERS (OTHERS):			
014202	TRANSFERS TO NON-FINANCIAL INSTITUTIONS:			
KA1081	REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES:			
014202 - A05	Grants, Subsidies and Write off Loans	5,000,000,000	10,000,000,000	7,500,000,000
014202 - A052	Grants-Domestic	5,000,000,000	10,000,000,000	7,500,000,000
Total-	Reimbursement of T.T. Charges to Banks on Home Remittances	5,000,000,000	10,000,000,000	7,500,000,000
KA1082	PAKISTAN REMITTANCE INITIATIVE :			
014202 - A05	Grants, Subsidies and Write off Loans	500,000,000		500,000,000
014202 - A052	Grants-Domestic	500,000,000		500,000,000
Total-	Pakistan Remittance Initiative	500,000,000		500,000,000
KA1083	INSTITUTE OF COST & MANAGEMENT ACCOUNTANTS OF PAKISTAN, KARACHI			
014202 - A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	2,400,000
014202 - A052	Grants-Domestic	2,000,000	2,000,000	2,400,000
Total-	Institute of Cost & Management Accountants of Pakistan, Karachi	2,000,000	2,000,000	2,400,000
014202	Total - Transfer to Non-Financial Institutions	5,502,000,000	10,002,000,000	8,002,400,000
0142	Total - Transfers (Others)	5,502,000,000	10,002,000,000	8,002,400,000
014	Total - Transfers	5,502,000,000	10,002,000,000	8,002,400,000
01	Total - General Public Service	5,535,800,000	10,035,269,000	8,039,420,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Karachi	5,535,800,000	10,035,269,000	8,039,420,000

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## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>				
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			
HQ0404	LOSS BY EXCHANGE ON LOCAL TRANSACTIONS :			
011204 - A03	Operating Expenses	38,000,000	48,000,000	40,000,000
011204 - A039	General	38,000,000	48,000,000	40,000,000
<b>Total - Loss by Exchange on Local Transactions</b>		<b>38,000,000</b>	<b>48,000,000</b>	<b>40,000,000</b>
011204	Total - Administration of Financial Affairs	38,000,000	48,000,000	40,000,000
0112	Total - Financial and Fiscal Affairs	38,000,000	48,000,000	40,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,000,000	48,000,000	40,000,000
01	Total - General Public Service	38,000,000	48,000,000	40,000,000
<b>Total - Chief Accounts Officer, (Ministry of Foreign Affairs)</b>		<b>38,000,000</b>	<b>48,000,000</b>	<b>40,000,000</b>
<b>TOTAL - DEMAND</b>		<b>8,246,500,000</b>	<b>13,313,451,000</b>	<b>10,760,049,000</b>