



Government of Pakistan
Finance Division
(Budget Wing – MTBF Secretariat)

From: Rana Assad Amin,
Additional Finance Secretary (Budget),
Ph: 9202083

Islamabad, the 8th July, 2010.

D.O. No.F.3(1)/MTBF/2010/

Subject: **ECONOMY MEASURES.**

My dear Secretary,

In continuation of Expenditure Wing's u.o. No.7726/AFS(Exp)/2010 dated 5th July, 2010 (copy enclosed), on the above subject, revised budget indicative ceilings relating to your Ministry/Division have been compiled as per details given below:-

Demand No. and Name	Budget 2010-11			Revised Budget Ceilings 2010-11			Amounts expected to be surrendered
	Employee Related	Others	Total	Employee Related	Others	Total	

2. The savings as worked out above on account of freezing of non employees related current expenditure may kindly be surrendered as per rules under intimation to Budget Wing, Finance Division at the earliest.

3. Kindly feel free for any clarification/query in this regard.

With kind regards,

Yours Sincerely,

Sd/-

(Rana Assad Amin)

All Federal Secretaries/PAOs.

Copy to:-

1. AFS(Expenditure), Finance Division.
2. Accountant General Pakistan Revenues, Islamabad.
3. J.S(B-imp), Finance Division, Islamabad
4. Coordinator(MoF), Finance Division.
5. FA/DFA concerned.

Sd/-

(Talib Hussain Baluch)
Joint Secretary(B)

GOVERNMENT OF PAKISTAN
FINANCE DIVISION

Subject: **ECONOMY MEASURES.**

While giving ascent to the budget proposals for financial year 2010-11, the Parliament had resolved that all the Ministries in the Federal Government would ensure that their non-salary expenditure, necessary for running the daily affairs of the governance, does not exceed the limits of the last i.e. 2009-10 financial year.

2. All the Ministries/Divisions are, therefore, requested to surrender the extra allocated funds to the Finance Division, to ensure implementation of above decision.

3. MTBF Secretariat of the Finance Division is separately issuing detailed instructions in this regard.

Sd/-

(Seerat Asghar)
Additional Finance Secretary

All Federal Secretaries.

Fin. Div. u.o. No.7726/AFS(Exp)/2010 dated:5-7-2010.

Rs '000'

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
1	Cabinet	Cabinet Seretariat	Secretary Cabinet	124,993	99,300	224,293	124,993	78,145	203,138	21,155
2	Cabinet Division	Cabinet Seretariat	Secretary Cabinet	209,684	1,826,471	2,036,155	209,684	1,826,471	2,036,155	-
3	Emergency Relief and Repatriation	Cabinet Seretariat	Secretary Cabinet	-	191,783	191,783	-	191,783	191,783	-
4	Other expenditure of cabinet division	Cabinet Seretariat	Secretary Cabinet	28,857	3,873,181	3,902,038	28,857	3,525,083	3,553,940	348,098
5	Establishment Div	Cabinet Seretariat	Secretary Establishment	255,557	1,132,605	1,388,162	255,557	1,041,049	1,296,606	91,556
6	Federal Public Service commission	Cabinet Seretariat	Chairman, FPSC	144,920	103,975	248,895	144,920	82,130	227,050	21,845
7	Other expenditure of establishment division	Cabinet Seretariat	Secretary Establishment	153,155	540,546	693,701	153,155	520,830	673,985	19,716
8	PM Sectt	Cabinet Seretariat	Military Secretary to the PM (Prime Minister's Secretariat - Internal)	114,307	95,771	210,078	114,307	85,466	199,773	10,305
8	PM Sectt	Cabinet Seretariat	Principal Secretary to the PM (Prime Minister's Secretariat - Public)	156,550	118,203	274,753	156,550	110,242	266,792	7,961
9	Board of Investment	Cabinet Seretariat	Secretary Board of Investment (Prime Minister's Secretariat - Public)	76,098	100,212	176,310	76,098	57,457	133,555	42,755
10	NAB	Cabinet Seretariat	Chairman, NAB	397,953	302,047	700,000	397,953	248,028	645,981	54,019
11	NRB	Cabinet Seretariat	Chairman, NARB	67,453	51,883	119,336	67,453	49,344	116,797	2,539
12	PM Inspection Commission	Cabinet Seretariat	Principal Secretary to the PM (PM Inspection Commission)	20,208	14,480	34,688	20,208	10,253	30,461	4,227
13	Atomic Enegrty	Cabinet Seretariat	Chairman, Atomic Energy Commission / Chairman, Pakistan Nuclear Regulatory Authority	2,732,000	1,397,907	4,129,907	2,732,000	1,020,025	3,752,025	377,882
14	Stationery & Priniting	Cabinet Seretariat	Secretary Cabinet	39,701	11,281	50,982	39,701	11,281	50,982	-
15	Commerce Division	Commerce	Secretary Commerce	850,277	4,068,776	4,919,053	850,277	3,759,035	4,609,312	309,741
16	Communication Division	Communication	Secretary Communications	1,916,429	981,571	2,898,000	1,916,429	981,571	2,898,000	-
17	Other espenditure of Communication Division	Communication	Secretary Communications	22,166	2,309,856	2,332,022	22,166	2,101,917	2,124,083	207,939
18	Culture Division	Culture	Secretary Culture	202,401	130,744	333,145	202,401	93,899	296,300	36,845
19	Other expenditure of culture division	Culture	Secretary Culture	-	315,892	315,892	-	315,892	315,892	-
20	Defence Division	Defence	Secretary Defence	430,874	488,054	918,928	430,874	488,054	918,928	-
21	Airport Security Force	Defence	Secretary Defence	1,787,911	445,699	2,233,610	1,787,911	324,344	2,112,255	121,355
22	Meteorology	Defence	Secretary Defence	356,513	94,814	451,327	356,513	93,952	450,465	862
23	Survey of Pakistan	Defence	Secretary Defence	438,018	166,097	604,115	438,018	111,674	549,692	54,423

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
24	FG educational institutions in cantonment and garrisons	Defence	Secretary Defence	2,042,313	150,667	2,192,980	2,042,313	121,486	2,163,799	29,181
26	Defence Production Division	Defence Production	Secretary Defence Production	55,811	475,109	530,920	55,811	421,572	477,383	53,537
27	Economic Affairs Division	Economic Affairs and Statistics	Secretary Economic Affairs	138,155	171,015	309,170	138,155	154,773	292,928	16,242
28	Statistics Division	Economic Affairs and Statistics	Secretary Statistics	591,542	276,428	867,970	591,542	240,272	831,814	36,156
29	Education Division	Education	Secretary Education	241,817	773,240	1,015,057	241,817	382,798	624,615	390,442
30	Higher Education Commission	Education	Executive Director, Higher Education Commission	-	23,220,000	23,220,000	-	23,220,000	23,220,000	-
31	Education	Education	Secretary Education	152,302	645,941	798,243	152,302	634,891	787,193	11,050
32	FG educational institutions in the capital and federal areas	Education	Secretary Education	2,255,819	247,039	2,502,858	2,255,819	247,039	2,502,858	-
33	Environment Division	Environment	Secretary Environment	92,476	129,292	221,768	92,476	106,903	199,379	22,389
34	Forest	Environment	Secretary Environment	71,788	17,005	88,793	71,788	15,355	87,143	1,650
35	Zoological Survey Department	Environment	Secretary Environment	12,889	1,999	14,888	12,889	1,916	14,805	83
36	Finance Division	Finance, Revenue and Planning and Development	Secretary Finance	576,579	232,756	809,335	576,579	211,440	788,019	21,316
37	Controller General of Accounts	Finance, Revenue and Planning and Development	Controller General of Accounts	1,762,250	403,643	2,165,893	1,762,250	401,478	2,163,728	2,165
38	Pakistan Mint	Finance, Revenue and Planning and Development	Secretary Finance	166,106	119,705	285,811	166,106	112,345	278,451	7,360
39	National Savings	Finance, Revenue and Planning and Development	Secretary Finance	668,079	525,417	1,193,496	668,079	525,417	1,193,496	-
40	Other Expenditure of Finance Division	Finance, Revenue and Planning and Development	Secretary Finance	29,239	4,414,787	4,444,026	29,239	4,414,787	4,444,026	-
44	Revenue Division	Finance, Revenue and Planning and Development	Chairman, FBR	140,946	62,876	203,822	140,946	59,862	200,808	3,014
45	Federal Board of Revenue	Finance, Revenue and Planning and Development	Chairman, FBR	789,647	1,288,379	2,078,026	789,647	1,288,379	2,078,026	-
46	Customs	Finance, Revenue and Planning and Development	Chairman, FBR	2,645,369	685,190	3,330,559	2,645,369	638,022	3,283,391	47,168

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
47	Inland Revenue	Finance, Revenue and Planning and Development	Chairman, FBR	4,351,996	1,243,012	5,595,008	4,351,996	1,079,447	5,431,443	163,565
48	Planning and Development Division	Finance, Revenue and Planning and Development	Secretary, Planning & Development	264,990	229,175	494,165	264,990	218,406	483,396	10,769
49	Food and Agriculture Division	Food and Agriculture	Secretary Food and Agriculture	139,233	124,917	264,150	139,233	123,430	262,663	1,487
50	Agriculture Research	Food and Agriculture	Secretary Food and Agriculture	-	1,158,529	1,158,529	-	1,158,529	1,158,529	-
51	Other Expenditure of Food and Agriculture Division	Food and Agriculture	Secretary Food and Agriculture	357,011	179,639	536,650	357,011	177,061	534,072	2,578
52	Foreign Affairs Division	Foreign Affairs	Secretary Foreign Affairs	328,615	327,577	656,192	328,615	319,893	648,508	7,684
53	Foreign Affairs	Foreign Affairs	Secretary Foreign Affairs	4,264,296	4,563,198	8,827,494	4,264,296	4,563,198	8,827,494	
54	Other expenditure of Foreign Affairs Division	Foreign Affairs	Secretary Foreign Affairs	-	1,902,558	1,902,558	-	1,902,558	1,902,558	-
55	Health Division	Health	Secretary Health	122,820	164,305	287,125	122,820	146,369	269,189	17,936
56	Medical Services	Health	Secretary Health	1,720,995	2,977,188	4,698,183	1,720,995	2,935,860	4,656,855	41,328
57	Public Health	Health	Secretary Health	99,393	350,793	450,186	99,393	318,146	417,539	32,647
58	Housing and Works Division	Housing and Works	Secretary Housing and Works	48,759	18,733	67,492	48,759	18,733	67,492	-
59	Civil Works	Housing and Works	Secretary Housing and Works	643,187	1,301,040	1,944,227	643,187	1,221,109	1,864,296	79,931
60	Estate Offices	Housing and Works	Secretary Housing and Works	48,849	21,623	70,472	48,849	21,623	70,472	-
61	Federal Lodges	Housing and Works	Secretary Housing and Works	40,602	2,677	43,279	40,602	2,677	43,279	-
62	Human Rights Division	Human Rights	Secretary Human Rights Division	34,514	66,573	101,087	34,514	27,813	62,327	38,760
63	Industries and Production Division	Industries and Production	Secretary Industries and Production	86,916	47,840	134,756	86,916	42,341	129,257	5,499
64	Deptt of Investment Promotion and Supplies	Industries and Production	Secretary Industries and Production	6,743	2,993	9,736	6,743	1,991	8,734	1,002
65	Other expenditure of Industries and Production Division	Industries and Production	Secretary Industries and Production	16,870	405,910	422,780	16,870	376,307	393,177	29,603
66	Information and Broadcasting Division	Information and Broadcasting	Secretary Information and Broadcasting	123,643	166,808	290,451	123,643	144,254	267,897	22,554
67	Directorate of Publication, Newsreels and Documentaries	Information and Broadcasting	Secretary Information and Broadcasting	54,453	39,210	93,663	54,453	34,757	89,210	4,453
68	Press Information Department	Information and Broadcasting	Secretary Information and Broadcasting	160,039	120,058	280,097	160,039	120,058	280,097	-
69	Information Services Abroad	Information and Broadcasting	Secretary Information and Broadcasting	239,523	219,964	459,487	239,523	151,785	391,308	68,179
70	Other expenditure of Information and Broadcasting Division	Information and Broadcasting	Secretary Information and Broadcasting	-	2,396,281	2,396,281	-	2,396,281	2,396,281	-
71	Information Technology and Telecommunication Division	Information Technology	Secretary Technology and Telecommunications	106,791	2,272,781	2,379,572	106,791	1,804,781	1,911,572	468,000

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
72	Inter Provincial Coordination Division	Inter Provincial Coordination	Secretary Inter Provincial Coordination	14,402	11,434	25,836	14,402	9,472	23,874	1,962
73	Interior Division	Interior	Secretary Interior	198,500	207,000	405,500	198,500	207,000	405,500	-
74	Islamabad	Interior	Secretary Interior	3,816,330	614,500	4,430,830	3,816,330	456,748	4,273,078	157,752
75	Passport Organization	Interior	Secretary Interior	113,500	670,900	784,400	113,500	661,488	774,988	9,412
76	Civil Armed Forces	Interior	Secretary Interior	17,728,478	2,468,100	20,196,578	17,728,478	2,468,100	20,196,578	-
77	Frontier Constabulary	Interior	Secretary Interior	4,800,530	303,000	5,103,530	4,800,530	303,000	5,103,530	-
78	Pakistan Coast Guards	Interior	Secretary Interior	586,661	101,000	687,661	586,661	99,225	685,886	1,775
79	Pakistan Rangers	Interior	Secretary Interior	10,129,818	1,112,000	11,241,818	10,129,818	1,112,000	11,241,818	-
80	Other expenditure of Interior Division	Interior	Secretary Interior	775,100	1,023,159	1,798,259	775,100	1,023,159	1,798,259	-
81	Kashmir Affairs and Gilgit Baltistan Division	Kashmir Affairs and Gilgit Baltistan	Secretary Kashmir Affairs and Gilgit Baltistan	33,778	191,593	225,371	33,778	178,188	211,966	13,405
82	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	Kashmir Affairs and Gilgit Baltistan	Secretary Kashmir Affairs and Gilgit Baltistan	7,682	742,067	749,749	7,682	691,058	698,740	51,009
83	Gilgit Baltistan	Kashmir Affairs and Gilgit Baltistan	Secretary Kashmir Affairs and Gilgit Baltistan	-	6,404,889	6,404,889	-	6,404,889	6,404,889	-
84	Labour and Manpower Division	Labour and Manpower	Secretary Labour and Manpower	219,860	126,517	346,377	219,860	116,382	336,242	10,135
85	Other Expenditure of Labour and Manpower Division	Labour and Manpower	Secretary Labour and Manpower	41,822	8,209	50,031	41,822	8,209	50,031	-
86	Law, Justice and Parliamentary Affairs Division	Law and Justice and Parliamentary Affairs	Secretary Law, Justice and Parliamentary Affairs	219,650	420,825	640,475	219,650	201,782	421,432	219,043
87	Other Expenditure of Law, Justice and Parliamentary Affairs Division	Law and Justice and Parliamentary Affairs	Secretary Law, Justice and Parliamentary Affairs	735,713	729,093	1,464,806	735,713	729,093	1,464,806	-
88	Livestock and Dairy Development Division	Livestock and Dairy Development	Secretary Livestock and Dairy Development	103,135	110,632	213,767	103,135	105,983	209,118	4,649
89	Local Government and Rural Development Division	Local Government and Rural Development	Secretary Local Government and Rural Development	81,676	62,022	143,698	81,676	62,022	143,698	-
90	Minorities Affairs Division	Minorities Affairs	Secretary Minorities	22,065	215,219	237,284	22,065	198,087	220,152	17,132
91	Narcotics Control Division	Narcotics Control	Secretary Narcotics Control	606,593	521,567	1,128,160	606,593	383,937	990,530	137,630
92	National Assembly	National Assembly and the Senate	Secretary National Assembly	820,587	773,269	1,593,856	820,587	711,872	1,532,459	61,397
93	The Senate	National Assembly and the Senate	Secretary Senate	399,778	507,832	907,610	399,778	465,119	864,897	42,713
94	Overseas Pakistanis Division	Overseas Pakistanis	Secretary Overseas Pakistanis	230,119	242,314	472,433	230,119	201,799	431,918	40,515
95	Petroleum and Natural Resources Division	Petroleum and Natural Resources	Secretary Petroleum and Natural Resources	90,837	91,251	182,088	90,837	91,251	182,088	-

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
96	Geological Survey	Petroleum and Natural Resources	Secretary Petroleum and Natural Resources	216,173	52,662	268,835	216,173	42,090	258,263	10,572
97	Other Expenditure of Petroleum and Natural Resources Division	Petroleum and Natural Resources	Secretary Petroleum and Natural Resources	-	71,000	71,000	-	71,000	71,000	-
98	Population Welfare Division	Population Welfare	Secretary Population Welfare	113,862	128,643	242,505	113,862	119,421	233,283	9,222
99	Ports and Shipping Division	Ports and Shipping	Secretary Ports and Shipping	118,495	291,651	410,146	118,495	274,388	392,883	17,263
100	Postal Services Division	Postal Services	Secretary Postal Services	17,500	47,300	64,800	17,500	45,188	62,688	2,112
102	Privatization Division	Privatization	Secretary Privitisation	13,638	59,087	72,725	13,638	55,734	69,372	3,353
104	Religious Affairs Division	Religious Affairs	Secretary Religious Affairs	44,289	52,331	96,620	44,289	35,155	79,444	17,176
105	Council of Islamic Ideology	Religious Affairs	Chairman Islamic Ideological Council	34,789	21,673	56,462	34,789	21,673	56,462	-
106	Other Expenditure of Religious Affairs Division	Religious Affairs	Secretary Religious Affairs	105,044	198,826	303,870	105,044	198,826	303,870	-
107	Scientific and Technological Research Division	Science and Technology	Secretary Science and Technology	56,370	292,786	349,156	56,370	249,438	305,808	43,348
108	Other Expenditure of Scientific and Technological Research Division	Science and Technology	Secretary Science and Technology	39,254	2,933,746	2,973,000	39,254	2,738,854	2,778,108	194,892
109	Social Welfare and Special Education Division	Social Welfare and Special Education	Secretary Social Welfare and Special Education	449,804	349,223	799,027	449,804	160,071	609,875	189,152
110	Other expenditure of Social Welfare and Special Education Division	Social Welfare and Special Education	Secretary Social Welfare and Special Education	-	41,515	41,515	-	41,515	41,515	-
111	Special Initiatives Division	Special Initiatives	Secretary Special Initiatives	28,229	27,755	55,984	28,229	23,890	52,119	3,865
112	Sports Division	Sports	Secretary Sports	20,716	527,942	548,658	20,716	527,942	548,658	-
113	States and Frontier Region Divison	State and Frontier Regions	Secretary State and Frontier Regions	34,814	15,198	50,012	34,814	14,683	49,497	515
114	Frontier Regions	State and Frontier Regions	Secretary State and Frontier Regions	2,356,322	48,927	2,405,249	2,356,322	48,927	2,405,249	-
115	Federally Administered Tribal Areas	State and Frontier Regions	Secretary State and Frontier Regions	6,684,915	1,507,037	8,191,952	6,684,915	1,507,037	8,191,952	-
116	Maintenance Allowances to Ex-Rulers	State and Frontier Regions	Secretary State and Frontier Regions	4,082	-	4,082	4,082	-	4,082	-
117	Afghan Refugees	State and Frontier Regions	Secretary State and Frontier Regions	167,180	57,112	224,292	167,180	56,434	223,614	678
118	Textile Industry Division	Textile Industry	Secretary Textile Industry	49,919	91,206	141,125	49,919	68,627	118,546	22,579
119	Tourism Division	Tourism	Secretary Tourism	55,197	75,036	130,233	55,197	75,036	130,233	-
120	Other Expenditure of Tourism Division	Tourism	Secretary Tourism	-	108,095	108,095	-	108,095	108,095	-
121	Water and Power Division	Water and Power	Secretary Water and Power	84,588	263,172	347,760	84,588	250,670	335,258	12,502
122	Women Development Division	Women Development	Secretary Women Development	42,073	57,729	99,802	42,073	51,720	93,793	6,009
123	Youth Affairs Division	Youth Affairs	Secretary Youth Affairs	19,908	87,755	107,663	19,908	84,558	104,466	3,197

RUNNING OF THE FEDERAL GOVT				Budget 2010-11			Revised Budget Ceilings 2010-11			2010-11
Demand No.	Demand Name	Ministry	PAO	Employee Related	Others	Total	Employee Related	Others	Total	Expected Surrenders
124	Zakat and Ushr Division	Zakat and Ushr	Secretary Zakat and Ushr	32,068	57,932	90,000	32,068	26,674	58,742	31,258
Charged	Staff Houshold and Allowances of the President	Cabinet Seretariat	Military Secretary to the President (President's Secretariat - Personal)	124,092	98,560	222,652	124,092	89,560	213,652	9,000
Charged	Staff Houshold and Allowances of the President	Cabinet Seretariat	Personal Secretary to the President (President's Secretariat - Public)	75,336	129,266	204,602	75,336	120,425	195,761	8,841
Charged	Federal Tax Ombudsman	Federal Tax Ombudsman Secretariat	Tax Mohtasib	41,321	53,460	94,781	41,321	48,617	89,938	4,843
Charged	Audit	Finance, Revenue and Planning and Development	Auditor General of Pakistan	1,194,898	637,520	1,832,418	1,194,898	513,819	1,708,717	123,701
Charged	Islamabad High Court	Law and Justice and Parliamentary Affairs	Registrar, Islamabad High Court	-	-	-	-	-	-	-
Charged	Supreme Court	Law and Justice and Parliamentary Affairs	Registrar, Supreme Court	664,266	159,134	823,400	664,266	159,134	823,400	-
Charged	Election	Law and Justice and Parliamentary Affairs	Secretary Election Commission of Pakistan	332,302	921,656	1,253,958	332,302	886,411	1,218,713	35,245
Charged	Wafaqi Mohtasib	Wafaqi Mohtasib Secretariat	Wafaqi Mohtasib	140,150	119,628	259,778	140,150	79,140	219,290	40,488