

SECTION II

MINISTRY OF COMMERCE

2014-2015
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

109. Development Expenditure of Commerce
Division.

363,000

Total :

363,000

**NO. 109._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 109
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 363,000,000

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

| | | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|------------------------------------|---|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | | |
| 041 | General Economic, Commercial and Labour Affairs | 841,000,000 | 775,282,000 | 363,000,000 |
| Total | | 841,000,000 | 775,282,000 | 363,000,000 |
| OBJECT CLASSIFICATION : | | | | |
| A01 | Employees Related Expenses | 11,851,000 | 9,793,000 | 12,818,000 |
| A011 | Pay | 11,131,000 | 9,073,000 | 9,271,000 |
| A011-1 | Pay of Officers | (7,814,000) | (5,672,000) | (6,081,000) |
| A011-2 | Pay of Other Staff | (3,317,000) | (3,401,000) | (3,190,000) |
| A012 | Allowances | 720,000 | 720,000 | 3,547,000 |
| A012-1 | Regular Allowances | (720,000) | (720,000) | (2,047,000) |
| A012-2 | Other Allowances (Excluding T. A) | | | (1,500,000) |
| A03 | Operating Expenses | 61,682,000 | 18,731,000 | 16,682,000 |
| A06 | Transfers | 4,038,000 | 4,038,000 | 10,100,000 |
| A09 | Physical Assets | 49,900,000 | 29,500,000 | 167,000,000 |
| A12 | Civil Works | 713,069,000 | 713,069,000 | 156,000,000 |
| A13 | Repairs and Maintenance | 460,000 | 151,000 | 400,000 |
| Total | | 841,000,000 | 775,282,000 | 363,000,000 |
| | (In Foreign Exchange) | (56,300,000) | (6,300,000) | (20,000,000) |
| | (Own Resources) | (6,300,000) | (6,300,000) | (20,000,000) |
| | (Foreign Aid) | (50,000,000) | | |
| | (In Local Currency) | (784,700,000) | (768,982,000) | (343,000,000) |

NO. 109_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2013-2014 | 2013-2014 | 2014-2015 |
|--------------------------------------|--|-------------|---------|--------------------|---------------------|--------------------|
| | | 2013-14 | 2014-15 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | | |
| 0412 | COMMERCIAL AFFAIRS : | | | | | |
| 041207 | OTHER COMMERCIAL FUNCTIONS : | | | | | |
| ID4131 | <u>RESTRUCTURING OF PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT, (PITAD), (FORMERLY FOREIGN TRADE INSTITUTE OF PAKISTAN), MINISTRY OF COMMERCE, ISLAMABAD:</u> | | | | | |
| 041207 - A01 | Employees Related Expenses | | | 3,801,000 | 1,743,000 | 2,276,000 |
| 041207 - A011 | Pay | 8 | 8 | 3,801,000 | 1,743,000 | 2,276,000 |
| 041207 - A011-1 | Pay of Officers | (4) | (4) | (3,534,000) | (1,392,000) | (1,948,000) |
| 041207 - A011-2 | Pay of Other Staff | (4) | (4) | (267,000) | (351,000) | (328,000) |
| 041207 - A03 | Operating Expenses | | | 3,380,000 | 127,000 | 524,000 |
| 041207 - A036 | Motor Vehicles | | | 100,000 | | |
| 041207 - A038 | Travel & Transportation | | | 200,000 | 93,000 | 100,000 |
| 041207 - A039 | General | | | 3,080,000 | 34,000 | 424,000 |
| 041207 - A09 | Physical Assets | | | 20,400,000 | | 4,000,000 |
| 041207 - A092 | Computer Equipment | | | 4,000,000 | | 1,500,000 |
| 041207 - A095 | Purchase of Transport | | | 2,400,000 | | |
| 041207 - A096 | Purchase of Plant & Machinery | | | 6,000,000 | | 1,000,000 |
| 041207 - A097 | Purchase of Furniture & Fixture | | | 8,000,000 | | 1,500,000 |
| 041207 - A12 | Civil Works | | | 58,069,000 | 58,069,000 | 13,000,000 |
| 041207 - A124 | Buildings and Structure | | | 58,069,000 | 58,069,000 | 13,000,000 |
| 041207 - A13 | Repairs and Maintenance | | | 350,000 | 41,000 | 200,000 |
| 041207 - A130 | Transport | | | 100,000 | 41,000 | 60,000 |
| 041207 - A131 | Machinery and Equipment | | | 100,000 | | 35,000 |
| 041207 - A132 | Furniture and Fixture | | | 50,000 | | 35,000 |
| 041207 - A137 | Computer Equipment | | | 100,000 | | 70,000 |
| Total - | Restructuring of Pakistan Institute of Trade and Development, (PITAD), (Formerly Foreign Trade Institute of Pakistan), Ministry of Commerce, Islamabad | | | 86,000,000 | 59,980,000 | 20,000,000 |
| 041207 | Total - Other Commercial Functions | | | 86,000,000 | 59,980,000 | 20,000,000 |

**NO. 109_ FC22D08 DEVELOPMENT EXPENDITURE OF
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DEMANDS FOR GRANTS

| | | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|--|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | | |
| 041214 | ADMINISTRATION : | | | |
| ID3439 | <u>TRADE AND TRANSPORT FACILITATION</u> | | | |
| | <u>UNIT, MINISTRY OF COMMERCE :</u> | | | |
| 041214 - A03 | Operating Expenses | 50,000,000 | 10,302,000 | |
| 041214 - A039 | General | 50,000,000 | 10,302,000 | |
| Total - Trade and Transport Facilitation Unit, Ministry of Commerce | | 50,000,000 | 10,302,000 | |
| | (In Foreign Exchange) | (50,000,000) | | |
| | (Own Resources) | | | |
| | (Foreign Aid) | (50,000,000) | | |
| | (In Local Currency) | | (10,302,000) | |
| 041214 | Total - Administration | 50,000,000 | 10,302,000 | |
| 0412 | Total - Commercial Affairs | 136,000,000 | 70,282,000 | 20,000,000 |
| 041 | Total - General Economic, Commercial and Labour Affairs | 136,000,000 | 70,282,000 | 20,000,000 |
| 04 | Total - Economic Affairs | 136,000,000 | 70,282,000 | 20,000,000 |
| Total - Accountant General Pakistan Revenues | | 136,000,000 | 70,282,000 | 20,000,000 |
| | (In Foreign Exchange) | (50,000,000) | | |
| | (Own Resources) | | | |
| | (Foreign Aid) | (50,000,000) | | |
| | (In Local Currency) | (86,000,000) | (70,282,000) | (20,000,000) |

**NO. 109_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2013-2014 | 2013-2014 | 2014-2015 |
|--|---|-------------|---------|-----------------|------------------|-----------------|
| | | 2013-14 | 2014-15 | Budget Estimate | Revised Estimate | Budget Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE | | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | | |
| 041 | GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS : | | | | | |
| 0411 | GENERAL ECONOMIC AFFAIRS : | | | | | |
| 041101 | ADMINISTRATION OF ECONOMIC AFFAIRS : | | | | | |
| LO1044 | <u>ENHANCEMENT IN EXHIBITION HALLS & ADDITIONAL TECHNOLOGY WORKS (EXPO CENTER LAHORE-PHASE-II):</u> | | | | | |
| 041101 - A12 | Civil Works | | | 655,000,000 | 655,000,000 | 143,000,000 |
| 041101 - A124 | Buildings and Structure | | | 655,000,000 | 655,000,000 | 143,000,000 |
| | Total - Enhancement in Exhibition Halls & Additional Technology Works (Expo Center Lahore - Phase - II) | | | 655,000,000 | 655,000,000 | 143,000,000 |
| 041101 | Total - Administration of Economic Affairs | | | 655,000,000 | 655,000,000 | 143,000,000 |
| 0411 | Total - General Economic Affairs | | | 655,000,000 | 655,000,000 | 143,000,000 |
| 0412 | COMMERCIAL AFFAIRS : | | | | | |
| 041214 | ADMINISTRATION : | | | | | |
| LO0625 | <u>PURCHASE OF EQUIPMENT, FURNISHING CURRICULUM DEVELOPMENT AND TRAINING OF PAKISTAN INSTITUTE OF FASHION AND DESIGN, (PHASE - I), LAHORE :</u> | | | | | |
| 041214 - A01 | Employees Related Expenses | | | 8,050,000 | 8,050,000 | 10,542,000 |
| 041214 - A011 | Pay | 15 | 15 | 7,330,000 | 7,330,000 | 6,995,000 |
| 041214 - A011-1 | Pay of Officers | (5) | (9) | (4,280,000) | (4,280,000) | (4,133,000) |
| 041214 - A011-2 | Pay of Other Staff | (10) | (6) | (3,050,000) | (3,050,000) | (2,862,000) |

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COMMERCE DIVISION**

DEMANDS FOR GRANTS

| | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd. | | | |
| 041214 - A012 Allowances | 720,000 | 720,000 | 3,547,000 |
| 041214 - A012-1 Regular Allowances | (720,000) | (720,000) | (2,047,000) |
| 041214 - A012-2 Other Allowances (Excluding T. A) | | | (1,500,000) |
| 041214 - A03 Operating Expenses | 8,302,000 | 8,302,000 | 16,158,000 |
| 041214 - A032 Communications | 130,000 | 130,000 | 180,000 |
| 041214 - A036 Motor Vehicles | | | 408,000 |
| 041214 - A038 Travel & Transportation | 3,470,000 | 3,470,000 | 6,350,000 |
| 041214 - A039 General | 4,702,000 | 4,702,000 | 9,220,000 |
| 041214 - A06 Transfers | 4,038,000 | 4,038,000 | 10,100,000 |
| 041214 - A062 Technical Assistance | 4,000,000 | 4,000,000 | 10,000,000 |
| 041214 - A063 Entertainments & Gifts | 38,000 | 38,000 | 100,000 |
| 041214 - A09 Physical Assets | 29,500,000 | 29,500,000 | 163,000,000 |
| 041214 - A092 Computer Equipment | 1,500,000 | 1,500,000 | 60,000,000 |
| 041214 - A095 Purchase of Transport | | | 13,000,000 |
| 041214 - A096 Purchase of Plant & Machinery | 18,000,000 | 18,000,000 | 80,000,000 |
| 041214 - A097 Purchase of Furniture & Fixture | 10,000,000 | 10,000,000 | 10,000,000 |
| 041214 - A13 Repairs and Maintenance | 110,000 | 110,000 | 200,000 |
| 041214 - A130 Transport | 70,000 | 70,000 | 150,000 |
| 041214 - A137 Computer Equipment | 40,000 | 40,000 | 50,000 |
| Total - Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan Institute of Fashion and Design, (Phase - I), Lahore | 50,000,000 | 50,000,000 | 200,000,000 |
| (In Foreign Exchange) | (6,300,000) | (6,300,000) | (20,000,000) |
| (Own Resources) | (6,300,000) | (6,300,000) | (20,000,000) |
| (Foreign Aid) | | | |
| (In Local Currency) | (43,700,000) | (43,700,000) | (180,000,000) |

NO. 109_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

| | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd. | | | |
| 041214 Total - Administration | 50,000,000 | 50,000,000 | 200,000,000 |
| 0412 Total - Commercial Affairs | 50,000,000 | 50,000,000 | 200,000,000 |
| 041 Total - General Economic, Commercial and Labour Affairs | 705,000,000 | 705,000,000 | 343,000,000 |
| 04 Total - Economic Affairs | 705,000,000 | 705,000,000 | 343,000,000 |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore | 705,000,000 | 705,000,000 | 343,000,000 |
| (In Foreign Exchange) | (6,300,000) | (6,300,000) | (20,000,000) |
| (Own Resources) | (6,300,000) | (6,300,000) | (20,000,000) |
| (Foreign Aid) | | | |
| (In Local Currency) | (698,700,000) | (698,700,000) | (323,000,000) |
| TOTAL - DEMAND | 841,000,000 | 775,282,000 | 363,000,000 |
| (In Foreign Exchange) | (56,300,000) | (6,300,000) | (20,000,000) |
| (Own Resources) | (6,300,000) | (6,300,000) | (20,000,000) |
| (Foreign Aid) | (50,000,000) | | |
| (In Local Currency) | (784,700,000) | (768,982,000) | (343,000,000) |