

SECTION VII
MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS
AND PRIVATIZATION

2014-2015
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account

115.	Development Expenditure of Finance Division	21,713,992
116.	Other Development Expenditure	30,980,634
117.	Development Expenditure Outside Public Sector Development Programme	156,150,000
118.	Development Expenditure of Economic Affairs Division	57,461
119.	Development Expenditure of Revenue Division	152,495
—	Development Expenditure of Planning and Development Division	-
120.	Development Expenditure of Statistics Division	170,000

	Total	209,224,582
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**NO. 115._DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 115
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE 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 FINANCE DIVISION**.

Voted Rs. 21,713,992,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,585,868,000	1,185,895,000	1,645,066,000
093	Tertiary Education Affairs and Services	18,490,000,000	22,490,000,000	20,068,926,000
	Total	21,075,868,000	23,675,895,000	21,713,992,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	280,163,000	158,365,000	213,517,000
A011	Pay	189,000,000	72,427,000	122,287,000
A011-1	Pay of Officers	(115,845,000)	(51,802,000)	(74,335,000)
A011-2	Pay of Other Staff	(73,155,000)	(20,625,000)	(47,952,000)
A012	Allowances	91,163,000	85,938,000	91,230,000
A012-1	Regular Allowances	(69,875,000)	(72,517,000)	(76,816,000)
A012-2	Other Allowances (Excluding T.A)	(21,288,000)	(13,421,000)	(14,414,000)
A03	Operating Expenses	841,842,000	423,589,000	498,983,000
A05	Grants, Subsidies and Write off Loans	18,490,000,000	22,490,000,000	20,068,926,000
A06	Transfers	222,000	102,000	356,000
A09	Physical Assets	1,416,400,000	423,301,000	798,794,000
A12	Civil Works	40,000,000	175,447,000	126,876,000
A13	Repairs and Maintenance	7,241,000	5,091,000	6,540,000
	Total	21,075,868,000	23,675,895,000	21,713,992,000
	(In Foreign Exchange)	(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
	(Own Resources)	(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)	(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
	(In Local Currency)	(14,413,771,000)	(18,093,213,000)	(14,455,367,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
09	Education Affairs and Services	-134,730,000	-134,730,000	-459,270,000
	Total - Recoveries	-134,730,000	-134,730,000	-459,270,000

**NO. 115_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 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	<u>AUTOMATION PROJECT OF CDNS PHASE-II:</u>				
011203 - A01	Employees Related Expenses		107,450,000	7,025,000	50,483,000
011203 - A011	Pay 404 480		104,850,000	7,000,000	50,381,000
011203 - A011-1	Pay of Officers (94) (93)		(44,080,000)		(17,152,000)
011203 - A011-2	Pay of Other Staff (310) (387)		(60,770,000)	(7,000,000)	(33,229,000)
011203 - A012	Allowances		2,600,000	25,000	102,000
011203 - A012-1	Regular Allowances		(2,000)		(2,000)
011203 - A012-2	Other Allowances (Excluding T.A)		(2,598,000)	(25,000)	(100,000)
011203 - A03	Operating Expenses		45,500,000	1,630,000	18,080,000
011203 - A032	Communications		14,815,000	80,000	450,000
011203 - A033	Utilities		1,425,000		1,050,000
011203 - A038	Travel & Transportation		5,000,000	1,300,000	3,300,000
011203 - A039	General		24,260,000	250,000	13,280,000
011203 - A06	Transfers		120,000		50,000
011203 - A063	Entertainment & Gifts		120,000		50,000
011203 - A09	Physical Assets		233,660,000	96,010,000	130,787,000
011203 - A092	Computer Equipment		116,950,000	95,200,000	71,787,000
011203 - A095	Purchase of Transport		7,710,000	810,000	2,000,000
011203 - A096	Purchase of Plant & Machinery		62,000,000		37,000,000
011203 - A097	Purchase of Furniture & Fixture		47,000,000		20,000,000
011203 - A13	Repairs and Maintenance		600,000	100,000	600,000
011203 - A130	Transport		400,000	100,000	400,000
011203 - A131	Machinery and Equipment		175,000		150,000
011203 - A132	Furniture and Fixture		25,000		50,000
Total-	Automation Project of CDNS Phase-II		387,330,000	104,765,000	200,000,000
011203	Total-National Savings		387,330,000	104,765,000	200,000,000

**NO. 115_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :				
ID1971	<u>INSTITUTIONAL STRENGTHENING OF FINANCE DIVISION PROJECT:</u>				
011204 - A01	Employees Related Expenses		32,728,000	24,554,000	30,120,000
011204 - A011	Pay	42 42	27,228,000	19,895,000	25,620,000
011204 - A011-1	Pay of Officers	(24) (24)	(24,060,000)	(16,890,000)	(22,000,000)
011204 - A011-2	Pay of Other Staff	(18) (18)	(3,168,000)	(3,005,000)	(3,620,000)
011204 - A012	Allowances		5,500,000	4,659,000	4,500,000
011204 - A012-2	Other Allowances (Excluding T.A)		(5,500,000)	(4,659,000)	(4,500,000)
011204 - A03	Operating Expenses		7,187,000	3,678,000	3,830,000
011204 - A032	Communications		420,000	144,000	300,000
011204 - A038	Travel & Transportation		4,451,000	3,010,000	2,899,000
011204 - A039	General		2,316,000	524,000	631,000
011204 - A09	Physical Assets		5,300,000	2,475,000	650,000
011204 - A092	Computer Equipment		3,200,000	2,400,000	200,000
011204 - A096	Purchase of Plant & Machinery		1,600,000		
011204 - A097	Purchase of Furniture & Fixture		400,000	50,000	300,000
011204 - A098	Purchase of Other Assets		100,000	25,000	150,000
011204 - A13	Repairs and Maintenance		1,100,000	350,000	400,000
011204 - A130	Transport		500,000	150,000	200,000
011204 - A131	Machinery and Equipment		300,000	100,000	100,000
011204 - A137	Computer Equipment		300,000	100,000	100,000
Total-	Institutional Strengthening of Finance Division Project		46,315,000	31,057,000	35,000,000
011204	Total - Administration of Financial Affairs		46,315,000	31,057,000	35,000,000

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.):

ID6729 OMBUDSMAN IDF : INSTITUTIONAL CAPACITY BUILDING:

011205 - A03	Operating Expenses		31,290,000	20,000,000	12,811,000
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**NO. 115_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A039	General		31,290,000	20,000,000	12,811,000
Total -	Ombudsman IDF : Institutional Capacity Building		31,290,000	20,000,000	12,811,000
	(In Foreign Exchange)		(31,290,000)	(20,000,000)	(12,811,000)
	(Own Resources)				
	(Foreign Aid)		(31,290,000)	(20,000,000)	(12,811,000)
	(In Local Currency)				
011205	Total-Tax Management (Custgoms, Income Tax, Excise etc.)		31,290,000	20,000,000	12,811,000

011207 AUDITING SERVICES :

**ID4590 PROJECT TO IMPROVE FINANCIAL REPORTING
AND AUDITING (PIFRA). PHASE-II:**

011207 - A01	Employees Related Expenses		139,985,000	126,786,000	132,114,000
011207 - A011	Pay	238 238	56,922,000	45,532,000	45,486,000
011207 - A011-1	Pay of Officers	(150) (150)	(47,705,000)	(34,912,000)	(34,383,000)
011207 - A011-2	Pay of Other Staff	(88) (88)	(9,217,000)	(10,620,000)	(11,103,000)
011207 - A012	Allowances		83,063,000	81,254,000	86,628,000
011207 - A012-1	Regular Allowances		(69,873,000)	(72,517,000)	(76,814,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(13,190,000)	(8,737,000)	(9,814,000)
011207 - A03	Operating Expenses		757,865,000	398,281,000	457,582,000
011207 - A032	Communications		5,816,000	3,966,000	4,216,000
011207 - A033	Utilities		5,654,000	4,464,000	4,372,000
011207 - A034	Occupancy Costs		9,272,000	8,682,000	9,386,000
011207 - A036	Motor Vehicles		102,000	52,000	55,000
011207 - A037	Consultancy and Contractual Work		625,280,000	276,127,000	255,182,000
011207 - A038	Travel & Transportation		103,215,000	99,591,000	178,355,000
011207 - A039	General		8,526,000	5,399,000	6,016,000
011207 - A06	Transfers		102,000	102,000	106,000
011207 - A063	Entertainment & Gifts		102,000	102,000	106,000
011207 - A09	Physical Assets		1,177,440,000	324,816,000	665,157,000
011207 - A092	Computer Equipment		1,177,439,000	324,816,000	665,157,000
011207 - A095	Purchase of Transport		1,000		

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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 -- Contd.				
011207 - A12	Civil Works	40,000,000	175,447,000	126,876,000
011207 - A124	Buildings and Structure	40,000,000	175,447,000	126,876,000
011207 - A13	Repairs and Maintenance	5,541,000	4,641,000	5,420,000
011207 - A130	Transport	2,850,000	2,300,000	2,781,000
011207 - A131	Machinery and Equipment	1,235,000	1,185,000	1,422,000
011207 - A132	Furniture and Fixture	445,000	320,000	401,000
011207 - A133	Buildings and Structure	126,000	111,000	122,000
011207 - A137	Computer Equipment	885,000	725,000	694,000
Total-	Project to Improve Financial Reporting and Auditing (PIFRA) Phase-II	2,120,933,000	1,030,073,000	1,387,255,000
	(In Foreign Exchange)	(1,933,000,000)	(864,875,000)	(1,213,201,000)
	(Own Resources)
	(Foreign Aid)	(1,933,000,000)	(864,875,000)	(1,213,201,000)
	(In Local Currency)	(187,933,000)	(165,198,000)	(174,054,000)
011207	Total - Auditing Services	2,120,933,000	1,030,073,000	1,387,255,000
0112	Total - Financial and Fiscal Affairs	2,585,868,000	1,185,895,000	1,635,066,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,585,868,000	1,185,895,000	1,635,066,000
01	Total - General Public Service	2,585,868,000	1,185,895,000	1,635,066,000
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	18,490,000,000	22,490,000,000	20,068,926,000
093101 - A052	Grants-Domestic	18,490,000,000	22,490,000,000	20,068,926,000
Total -	Higher Education Commission	18,490,000,000	22,490,000,000	20,068,926,000

**NO. 115_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd					
	(In Foreign Exchange)		(4,697,807,000)	(4,697,807,000)	(6,032,613,000)
	(Own Resources)		(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)		(134,730,000)	(134,730,000)	(459,270,000)
	(In Local Currency)		(13,792,193,000)	(17,792,193,000)	(14,036,313,000)
093101	Total - General Universities/Colleges/ Institutes		18,490,000,000	22,490,000,000	20,068,926,000
0931	Total - Tertiary Education Affairs and Services		18,490,000,000	22,490,000,000	20,068,926,000
093	Total - Tertiary Education Affairs and Services		18,490,000,000	22,490,000,000	20,068,926,000
09	Total - Education Affairs and Services		18,490,000,000	22,490,000,000	20,068,926,000
	Total - Accountant General Pakistan Revenues		21,075,868,000	23,675,895,000	21,703,992,000
	(In Foreign Exchange)		(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
	(Own Resources)		(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)		(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
	(In Local Currency)		(14,413,771,000)	(18,093,213,000)	(14,445,367,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS,
FINANCIAL AND FISCAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011202 MINT :

**LO1095 CAPACITY BUILDING, MIS DEVELOPMENT AND
INSTITUTIONAL STRENGTHENING OF PAKISTAN MINT :**

011202 - A01	Employees Related Expenses		800,000
011202 - A011	Pay	2	800,000
011202 - A011-1	Pay of Officers	(2)	(800,000)
011202 - A03	Operating Expenses		6,680,000
011202 - A032	Communications		170,000
011202 - A038	Travel & Transportation		3,410,000
011202 - A039	General		3,100,000

**NO. 115_FC22D14 - DEVELOPMENT EXPENDITURE
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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, SUB-OFFICE, LAHORE--Concl'd			
011202 - A06 Transfers			200,000
011202 - A063 Entertainment & Gifts			200,000
011202 - A09 Physical Assets			2,200,000
011202 - A092 Computer Equipment			1,900,000
011202 - A097 Purchase of Furniture and Fixture			300,000
011202 - A13 Repairs and Maintenance			120,000
011202 - A131 Machinery and Equipment			50,000
011202 - A137 Computer Equipment			70,000
Total - Capacity Building, MIS Development and Institutional strengthening of Pakistan Mint			10,000,000
011202 Total-Mint			10,000,000
0112 Total-Financial and Fiscal Affairs			10,000,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs			10,000,000
01 Total-General Public Service			10,000,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore			10,000,000
TOTAL - DEMAND	21,075,868,000	23,675,895,000	21,713,992,000
(In Foreign Exchange)	(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
(Own Resources)	(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
(Foreign Aid)	(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
(In Local Currency)	(14,413,771,000)	(18,093,213,000)	(14,455,367,000)

**NO. 115_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

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	-134,730,000		-97,869,000
90071	Pak-USAID Merit and Needs Based Scholarship Programme (Phase-II)		-134,730,000	-361,401,000
093101	Total - General Universities/Colleges/ Institutes	-134,730,000	-134,730,000	-459,270,000
Total - Accountant General Pakistan Revenues		-134,730,000	-134,730,000	-459,270,000
Total - Recoveries		-134,730,000	-134,730,000	-459,270,000