

## NO. 033.\_ OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 033**  
**(FC21Y07)**  
**OTHER EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

**Voted**                      **Rs. 17,874,473,000**

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)**.

		<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	149,000,000	149,003,000	164,473,000
014	Transfers	17,802,000,000	17,869,107,000	17,710,000,000
	<b>Total</b>	<b>17,951,000,000</b>	<b>18,018,110,000</b>	<b>17,874,473,000</b>

<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>59,000,000</b>	<b>59,003,000</b>	<b>67,636,000</b>
A011	Pay	23,211,000	23,230,000	32,379,000
A011-1	Pay of Officers	(8,094,000)	(8,094,000)	(12,881,000)
A011-2	Pay of Other Staff	(15,117,000)	(15,136,000)	(19,498,000)
A012	Allowances	35,789,000	35,773,000	35,257,000
A012-1	Regular Allowances	(31,089,000)	(31,073,000)	(29,857,000)
A012-2	Other Allowances (Excluding TA)	(4,700,000)	(4,700,000)	(5,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>83,008,000</b>	<b>83,008,000</b>	<b>85,432,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,410,000</b>	<b>2,410,000</b>	<b>1,832,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,802,592,000</b>	<b>17,869,699,000</b>	<b>17,715,593,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,875,000</b>	<b>2,875,000</b>	<b>2,805,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,175,000</b>
	<b>Total</b>	<b>17,951,000,000</b>	<b>18,018,110,000</b>	<b>17,874,473,000</b>

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## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			24,611,000	24,613,000	29,883,000
011206 - A011	Pay	56	56	8,434,000	8,453,000	13,616,000
011206 - A011-1	Pay of Officers	(37)	(9)	(6,848,000)	(6,848,000)	(11,248,000)
011206 - A011-2	Pay of Other Staff	(19)	(47)	(1,586,000)	(1,605,000)	(2,368,000)
011206 - A012	Allowances			16,177,000	16,160,000	16,267,000
011206 - A012-1	Regular Allowances			(13,477,000)	(13,460,000)	(13,367,000)
011206 - A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,700,000)	(2,900,000)
011206 - A03	Operating Expenses			22,702,000	22,702,000	24,437,000
011206 - A032	Communications			350,000	350,000	460,000
011206 - A033	Utilities			1,180,000	1,180,000	1,340,000
011206 - A034	Occupancy Costs			3,500,000	3,500,000	3,700,000
011206 - A038	Travel & Transportation			1,400,000	1,400,000	1,650,000
011206 - A039	General			16,272,000	16,272,000	17,287,000
011206 - A04	Employees Retirement Benefits			900,000	900,000	750,000
011206 - A041	Pension			900,000	900,000	750,000
011206 - A05	Grants, Subsidies and Write off Loans			100,000	100,000	3,001,000
011206 - A052	Grants-Domestic			100,000	100,000	3,001,000
011206 - A09	Physical Assets			1,720,000	1,720,000	1,650,000
011206 - A092	Computer Equipment			270,000	270,000	350,000
011206 - A096	Purchase of Plant and Machinery			1,200,000	1,200,000	1,000,000
011206 - A097	Purchase of Furniture and Fixture			250,000	250,000	300,000
011206 - A13	Repairs and Maintenance			700,000	700,000	760,000
011206 - A131	Machinery and Equipment			300,000	300,000	300,000
011206 - A132	Furniture and Fixture			150,000	150,000	160,000
011206 - A137	Computer Equipment			250,000	250,000	300,000
	Total Federal Treasury Office, Islamabad			50,733,000	50,735,000	60,481,000
011206	Total - Accounting Services			50,733,000	50,735,000	60,481,000
0112	Total - Financial and Fiscal Affairs			50,733,000	50,735,000	60,481,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			50,733,000	50,735,000	60,481,000

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## DEMANDS FOR GRANTS

		2015-2016 Budget Estimate  Rs	2015-2016 Revised Estimate  Rs	2016-2017 Budget Estimate  Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014110	OTHERS:			
ID6071	PROVISION FOR RELIEF ETC.:			
014110 - A05	Grants, Subsidies and Write off Loans	2,400,000,000	2,400,000,000	2,400,000,000
014110 - A052	Grants-Domestic	2,400,000,000	2,400,000,000	2,400,000,000
	<b>Total- Provision for Relief etc.</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>	<b>2,400,000,000</b>
014110	Total - Others	2,400,000,000	2,400,000,000	2,400,000,000
0141	Total - Transfers (Inter-Governmental)	2,400,000,000	2,400,000,000	2,400,000,000
0142	TRANSFERS (OTHERS):			
014201	TRANSFERS TO FINANCIAL INSTITUTIONS:			
	OTHERS :			
014201 - A05	Grants, Subsidies and Write off Loans	100,000,000	260,107,000	
014201 - A052	Grants-Domestic	100,000,000	260,107,000	
	<b>Total- Others</b>	<b>100,000,000</b>	<b>260,107,000</b>	
014201	Total - Transfer to Financial Institutions	100,000,000	260,107,000	
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	210,000,000
014202 - A052	Grants-Domestic	200,000,000	200,000,000	210,000,000
	<b>Total- Competition Commission of Pakistan</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>210,000,000</b>
014202	Total - Transfers to Non-Financial Institutions	200,000,000	200,000,000	210,000,000
0142	Total - Transfers (Others)	300,000,000	460,107,000	210,000,000
014	Total - Transfers	2,700,000,000	2,860,107,000	2,610,000,000
01	Total - General Public Service	2,750,733,000	2,910,842,000	2,670,481,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>2,750,733,000</b>	<b>2,910,842,000</b>	<b>2,670,481,000</b>

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## DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			34,389,000	34,390,000	37,753,000
011206 - A011	Pay	66	66	14,777,000	14,777,000	18,763,000
011206 - A011-1	Pay of Officers	(9)	(9)	(1,246,000)	(1,246,000)	(1,633,000)
011206 - A011-2	Pay of Other Staff	(57)	(57)	(13,531,000)	(13,531,000)	(17,130,000)
011206 - A012	Allowances			19,612,000	19,613,000	18,990,000
011206 - A012-1	Regular Allowances			(17,612,000)	(17,613,000)	(16,490,000)
011206 - A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,500,000)
011206 - A03	Operating Expenses			12,306,000	12,306,000	11,995,000
011206 - A032	Communications			124,000	124,000	140,000
011206 - A033	Utilities			900,000	900,000	1,115,000
011206 - A034	Occupancy Costs			9,637,000	9,637,000	9,445,000
011206 - A038	Travel & Transportation			990,000	990,000	640,000
011206 - A039	General			655,000	655,000	655,000
011206 - A04	Employees Retirement Benefits			1,510,000	1,510,000	1,082,000
011206 - A041	Pension			1,510,000	1,510,000	1,082,000
011206 - A05	Grants, Subsidies and Write off Loans			2,492,000	2,492,000	2,592,000
011206 - A052	Grants-Domestic			2,492,000	2,492,000	2,592,000
011206 - A09	Physical Assets			1,155,000	1,155,000	1,155,000
011206 - A092	Computer Equipment			305,000	305,000	305,000
011206 - A095	Purchase of Transport			100,000	100,000	100,000
011206 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011206 - A097	Purchase of Furniture and Fixture			250,000	250,000	250,000
011206 - A13	Repairs and Maintenance			415,000	415,000	415,000
011206 - A131	Machinery and Equipment			150,000	150,000	150,000
011206 - A132	Furniture and Fixture			100,000	100,000	100,000
011206 - A137	Computer Equipment			165,000	165,000	165,000
Total - Federal Treasury Office, Karachi				52,267,000	52,268,000	54,992,000
011206	Total - Accounting Services			52,267,000	52,268,000	54,992,000
0112	Total - Financial and Fiscal Affairs			52,267,000	52,268,000	54,992,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			52,267,000	52,268,000	54,992,000

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## DEMANDS FOR GRANTS

		2015-2016 Budget Estimate  Rs	2015-2016 Revised Estimate  Rs	2016-2017 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd</b>				
<b>014</b>	<b>TRANSFERS :</b>			
<b>0142</b>	<b>TRANSFERS (OTHERS) :</b>			
<b>014202</b>	<b>TRANSFERS TO NON-FINANCIAL INSTITUTIONS :</b>			
<b>KA1081</b>	<b>REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES :</b>			
<b>014202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>
014202 - A052	Grants-Domestic	15,000,000,000	15,000,000,000	15,000,000,000
<b>Total-</b>	<b>Reimbursement of T.T. Charges to Banks on Home Remittances</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>	<b>15,000,000,000</b>
<b>KA1082</b>	<b>PAKISTAN REMITTANCE INITIATIVE :</b>			
<b>014202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>100,000,000</b>	<b>7,000,000</b>	<b>100,000,000</b>
014202 - A052	Grants-Domestic	100,000,000	7,000,000	100,000,000
<b>Total-</b>	<b>Pakistan Remittance Initiative</b>	<b>100,000,000</b>	<b>7,000,000</b>	<b>100,000,000</b>
<b>OTHERS :</b>				
<b>014202 - A03</b>	<b>Operating Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	
014202 - A039	General	2,000,000	2,000,000	
<b>Total-</b>	<b>Others</b>	<b>2,000,000</b>	<b>2,000,000</b>	
014202	Total - Transfer to Non-Financial Institutions	15,102,000,000	15,009,000,000	15,100,000,000
0142	Total - Transfers (Others)	15,102,000,000	15,009,000,000	15,100,000,000
014	Total - Transfers	15,102,000,000	15,009,000,000	15,100,000,000
01	Total - General Public Service	15,154,267,000	15,061,268,000	15,154,992,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>15,154,267,000</b>	<b>15,061,268,000</b>	<b>15,154,992,000</b>

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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	46,000,000	46,000,000	49,000,000
011204 - A039	General	46,000,000	46,000,000	49,000,000
	<b>Total - Loss by Exchange on Local Transactions</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>49,000,000</b>
011204	Total - Administration of Financial Affairs	46,000,000	46,000,000	49,000,000
0112	Total - Financial and Fiscal Affairs	46,000,000	46,000,000	49,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	46,000,000	46,000,000	49,000,000
01	Total - General Public Service	46,000,000	46,000,000	49,000,000
	<b>Total - Chief Accounts Officer, (Ministry of Foreign Affairs)</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>49,000,000</b>
	<b>TOTAL - DEMAND</b>	<b>17,951,000,000</b>	<b>18,018,110,000</b>	<b>17,874,473,000</b>