

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

2016-2017
 Budget
 Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

29.	Finance Division	1,569,969
30.	Controller General of Accounts	5,244,159
31.	Pakistan Mint	536,142
32.	National Savings	2,712,996
33.	Other Expenditure of Finance Division	17,874,473
34.	Superannuation Allowances and Pensions	245,000,000
35.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	93,800,004
36.	Subsidies and Miscellaneous Expenditure	469,995,000
37.	Higher Education Commission	58,000,000
38.	Economic Affairs Division	1,163,617
39.	Privatization Division	147,693
40.	Revenue Division	334,604
41.	Federal Board of Revenue	3,693,402
42.	Customs	6,923,707
43.	Inland Revenue	11,179,189
44.	Statistics Division	<u>2,208,536</u>
Total		<u>920,383,491</u>

NO. 029_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21F05)
FINANCE DIVISION

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

Voted Rs. 1,569,969,000

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)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,500,000,000	1,500,002,000	1,569,969,000
Total		1,500,000,000	1,500,002,000	1,569,969,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,095,000,000	1,093,011,000	1,143,676,000
A011	Pay	404,401,000	441,688,000	518,611,000
A011-1	Pay of Officers	(228,521,000)	(238,389,000)	(303,899,000)
A011-2	Pay of Other Staff	(175,880,000)	(203,299,000)	(214,712,000)
A012	Allowances	690,599,000	651,323,000	625,065,000
A012-1	Regular Allowances	(492,417,000)	(445,491,000)	(421,023,000)
A012-2	Other Allowances (Excluding TA)	(198,182,000)	(205,832,000)	(204,042,000)
A03	Operating Expenses	306,064,000	305,145,000	318,438,000
A04	Employees Retirement Benefits	25,651,000	25,651,000	26,348,000
A05	Grants, Subsidies and Write off Loans	6,900,000	6,900,000	14,003,000
A06	Transfers	26,300,000	26,300,000	26,300,000
A09	Physical Assets	23,621,000	24,321,000	23,509,000
A13	Repairs and Maintenance	16,464,000	18,674,000	17,695,000
Total		1,500,000,000	1,500,002,000	1,569,969,000

NO. 029._ FC21F05-FINANCE DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	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					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
ID1013	FINANCE DIVISION (MAIN):					
011204 - A01	Employees Related Expenses			893,157,000	890,910,000	923,302,000
011204 - A011	Pay	1370	1384	313,633,000	350,920,000	417,014,000
011204 - A011-1	Pay of Officers	(451)	(452)	(192,593,000)	(202,461,000)	(264,278,000)
011204 - A011-2	Pay of Other Staff	(919)	(932)	(121,040,000)	(148,459,000)	(152,736,000)
011204 - A012	Allowances			579,524,000	539,990,000	506,288,000
011204 - A012-1	Regular Allowances			(402,422,000)	(355,238,000)	(325,286,000)
011204 - A012-2	Other Allowances (Excluding TA)			(177,102,000)	(184,752,000)	(181,002,000)
011204 - A03	Operating Expenses			237,055,000	236,393,000	249,342,000
011204 - A032	Communications			26,846,000	26,926,000	26,891,000
011204 - A033	Utilities			736,000	736,000	3,000
011204 - A034	Occupancy Costs			72,306,000	72,406,000	80,151,000
011204 - A038	Travel & Transportation			73,327,000	74,377,000	75,327,000
011204 - A039	General			63,840,000	61,948,000	66,970,000
011204 - A04	Employees Retirement Benefits			22,000,000	22,000,000	21,000,000
011204 - A041	Pension			22,000,000	22,000,000	21,000,000
011204 - A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	11,000,000
011204 - A052	Grants-Domestic			5,000,000	5,000,000	11,000,000
011204 - A06	Transfers			26,000,000	26,000,000	26,000,000
011204 - A063	Entertainment & Gifts			26,000,000	26,000,000	26,000,000
011204 - A09	Physical Assets			17,400,000	18,100,000	18,800,000
011204 - A092	Computer Equipment			9,800,000	9,800,000	10,800,000
011204 - A095	Purchase of Transport			2,000,000	2,000,000	2,000,000
011204 - A096	Purchase of Plant and Machinery			4,500,000	4,500,000	4,500,000
011204 - A097	Purchase of Furniture and Fixture			1,100,000	1,800,000	1,500,000
011204 - A13	Repairs and Maintenance			9,911,000	12,121,000	11,410,000
011204 - A130	Transport			3,000,000	3,000,000	4,000,000
011204 - A131	Machinery and Equipment			2,900,000	2,900,000	2,900,000
011204 - A132	Furniture and Fixture			1,200,000	1,410,000	1,500,000
011204 - A133	Buildings and Structure			1,300,000	1,300,000	1,300,000
011204 - A137	Computer Equipment			1,511,000	3,511,000	1,710,000
Total - Finance Division (Main)				1,210,523,000	1,210,524,000	1,260,854,000

NO. 029._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

				No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd							
ID1028	FINANCE DIVISION (MILITARY) :						
011204 - A01	Employees Related Expenses				143,160,000	143,161,000	153,144,000
011204 - A011	Pay	311	311		64,952,000	64,952,000	72,594,000
011204 - A011-1	Pay of Officers	(75)	(76)		(32,612,000)	(32,612,000)	(35,570,000)
011204 - A011-2	Pay of Other Staff	(236)	(235)		(32,340,000)	(32,340,000)	(37,024,000)
011204 - A012	Allowances				78,208,000	78,209,000	80,550,000
011204 - A012-1	Regular Allowances				(65,538,000)	(65,539,000)	(66,650,000)
011204 - A012-2	Other Allowances (Excluding TA)				(12,670,000)	(12,670,000)	(13,900,000)
011204 - A03	Operating Expenses				21,760,000	21,760,000	23,348,000
011204 - A032	Communications				2,535,000	2,535,000	3,535,000
011204 - A033	Utilities				20,000	20,000	25,000
011204 - A034	Occupancy Costs				14,025,000	14,025,000	14,025,000
011204 - A038	Travel & Transportation				3,070,000	3,070,000	3,452,000
011204 - A039	General				2,110,000	2,110,000	2,311,000
011204 - A04	Employees Retirement Benefits				3,650,000	3,650,000	5,347,000
011204 - A041	Pension				3,650,000	3,650,000	5,347,000
011204 - A05	Grants, Subsidies and Write off Loans				1,900,000	1,900,000	3,003,000
011204 - A052	Grants-Domestic				1,900,000	1,900,000	3,003,000
011204 - A06	Transfers				300,000	300,000	300,000
011204 - A063	Entertainment & Gifts				300,000	300,000	300,000
011204 - A09	Physical Assets				1,700,000	1,700,000	1,201,000
011204 - A092	Computer Equipment				600,000	600,000	800,000
011204 - A095	Purchase of Transport				200,000	200,000	1,000
011204 - A096	Purchase of Plant and Machinery				400,000	400,000	200,000
011204 - A097	Purchase of Furniture and Fixture				500,000	500,000	200,000
011204 - A13	Repairs and Maintenance				900,000	900,000	750,000
011204 - A130	Transport				200,000	200,000	150,000
011204 - A131	Machinery and Equipment				200,000	200,000	200,000
011204 - A132	Furniture and Fixture				200,000	200,000	100,000
011204 - A137	Computer Equipment				300,000	300,000	300,000
Total - Finance Division (Military)					173,370,000	173,371,000	187,093,000
011204	Total - Administration of Financial Affairs				1,383,893,000	1,383,895,000	1,447,947,000
0112	Total - Financial and Fiscal Affairs				1,383,893,000	1,383,895,000	1,447,947,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				1,383,893,000	1,383,895,000	1,447,947,000
01	Total - General Public Service				1,383,893,000	1,383,895,000	1,447,947,000
Total - Accountant General Pakistan Revenues					1,383,893,000	1,383,895,000	1,447,947,000

NO. 029._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16 2016-17		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
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					
HQ0387	ECONOMIC MINISTER AND FINANCIAL ADVISOR,					
	WASHINGTON, USA :					
011204 - A01	Employees Related Expenses			20,894,000	20,894,000	25,784,000
011204 - A011	Pay	4	4	11,900,000	11,900,000	15,252,000
011204 - A011-1	Pay of Officers	(1)	(1)	(900,000)	(900,000)	(1,100,000)
011204 - A011-2	Pay of Other Staff	(3)	(3)	(11,000,000)	(11,000,000)	(14,152,000)
011204 - A012	Allowances			8,994,000	8,994,000	10,532,000
011204 - A012-1	Regular Allowances			(5,694,000)	(5,694,000)	(6,542,000)
011204 - A012-2	Other Allowances (Excluding TA)			(3,300,000)	(3,300,000)	(3,990,000)
011204 - A03	Operating Expenses			9,995,000	9,995,000	8,712,000
011204 - A032	Communications			1,335,000	1,335,000	1,185,000
011204 - A033	Utilities			1,575,000	1,575,000	1,540,000
011204 - A036	Motor Vehicles			350,000	350,000	300,000
011204 - A038	Travel & Transportation			1,720,000	1,720,000	1,680,000
011204 - A039	General			5,015,000	5,015,000	4,007,000
011204 - A09	Physical Assets			1,051,000	1,051,000	1,151,000
011204 - A092	Computer Equipment			150,000	150,000	150,000
011204 - A095	Purchase of Transport			1,000	1,000	1,000
011204 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011204 - A097	Purchase of Furniture and Fixture			400,000	400,000	500,000
011204 - A13	Repairs and Maintenance			2,090,000	2,090,000	2,340,000
011204 - A130	Transport			550,000	550,000	500,000
011204 - A131	Machinery and Equipment			200,000	200,000	250,000
011204 - A132	Furniture and Fixture			60,000	60,000	50,000
011204 - A133	Buildings and Structure			1,250,000	1,250,000	1,500,000
011204 - A137	Computer Equipment			30,000	30,000	40,000
Total - Economic Minister and Financial Advisor, Washington, USA				34,030,000	34,030,000	37,987,000
HQ3305	ECONOMIC MINISTER/COUNSELLOR, EMBASSY OF PAKISTAN, TOKYO, JAPAN :					
011204 - A01	Employees Related Expenses			12,331,000	12,588,000	14,116,000
011204 - A011	Pay	3	3	5,200,000	5,200,000	6,000,000
011204 - A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(1,200,000)
011204 - A011-2	Pay of Other Staff	(2)	(2)	(4,500,000)	(4,500,000)	(4,800,000)

NO. 029._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd					
011204 - A012	Allowances		7,131,000	7,388,000	8,116,000
011204 - A012-1	Regular Allowances		(5,721,000)	(5,978,000)	(6,216,000)
011204 - A012-2	Other Allowances (Excluding TA)		(1,410,000)	(1,410,000)	(1,900,000)
011204 - A03	Operating Expenses		14,877,000	14,620,000	14,721,000
011204 - A032	Communications		2,050,000	2,050,000	1,435,000
011204 - A033	Utilities		1,025,000	1,025,000	1,080,000
011204 - A034	Occupancy Costs		2,000	2,000	2,000
011204 - A038	Travel & Transportation		4,450,000	4,450,000	4,575,000
011204 - A039	General		7,350,000	7,093,000	7,629,000
011204 - A04	Employees Retirement Benefits		1,000	1,000	1,000
011204 - A041	Pension		1,000	1,000	1,000
011204 - A09	Physical Assets		969,000	969,000	956,000
011204 - A092	Computer Equipment		129,000	129,000	155,000
011204 - A095	Purchase of Transport		170,000	170,000	1,000
011204 - A096	Purchase of Plant and Machinery		420,000	420,000	450,000
011204 - A097	Purchase of Furniture and Fixture		250,000	250,000	350,000
011204 - A13	Repairs and Maintenance		1,605,000	1,605,000	1,945,000
011204 - A130	Transport		860,000	860,000	860,000
011204 - A131	Machinery and Equipment		420,000	420,000	400,000
011204 - A132	Furniture and Fixture		40,000	40,000	400,000
011204 - A133	Buildings and Structure		285,000	285,000	285,000
Total - Economic Minister/Counsellor, Embassy of Pakistan, Tokyo, Japan			29,783,000	29,783,000	31,739,000

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN, BEIJING, CHINA:

011204 - A01	Employees Related Expenses			25,458,000	25,458,000	27,330,000
011204 - A011	Pay	8	8	8,716,000	8,716,000	7,751,000
011204 - A011-1	Pay of Officers	(2)	(2)	(1,716,000)	(1,716,000)	(1,751,000)
011204 - A011-2	Pay of Other Staff	(6)	(6)	(7,000,000)	(7,000,000)	(6,000,000)
011204 - A012	Allowances			16,742,000	16,742,000	19,579,000
011204 - A012-1	Regular Allowances			(13,042,000)	(13,042,000)	(16,329,000)
011204 - A012-2	Other Allowances (Excluding TA)			(3,700,000)	(3,700,000)	(3,250,000)
011204 - A03	Operating Expenses			22,377,000	22,377,000	22,315,000
011204 - A032	Communications			2,224,000	2,224,000	2,222,000
011204 - A033	Utilities			1,061,000	1,061,000	951,000
011204 - A034	Occupancy Costs			9,228,000	9,228,000	10,272,000
011204 - A036	Motor Vehicles			300,000	300,000	300,000
011204 - A038	Travel & Transportation			3,377,000	3,377,000	3,425,000
011204 - A039	General			6,187,000	6,187,000	5,145,000
011204 - A09	Physical Assets			2,501,000	2,501,000	1,401,000
011204 - A095	Purchase of Transport			1,000	1,000	1,000

NO. 029._ FC21F05-FINANCE DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd				
011204 - A096	Purchase of Plant and Machinery	1,300,000	1,300,000	600,000
011204 - A097	Purchase of Furniture and Fixture	1,200,000	1,200,000	800,000
011204 - A13	Repairs and Maintenance	1,958,000	1,958,000	1,250,000
011204 - A130	Transport	800,000	800,000	600,000
011204 - A131	Machinery and Equipment	92,000	92,000	80,000
011204 - A132	Furniture and Fixture	52,000	52,000	50,000
011204 - A133	Buildings and Structure	844,000	844,000	370,000
011204 - A137	Computer Equipment	170,000	170,000	150,000
	Total - Economic Minister, Embassy of Pakistan, Beijing, China	52,294,000	52,294,000	52,296,000
011204	Total - Administration of Financial Affairs	116,107,000	116,107,000	122,022,000
0112	Total - Financial and Fiscal Affairs	116,107,000	116,107,000	122,022,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	116,107,000	116,107,000	122,022,000
01	Total - General Public Service	116,107,000	116,107,000	122,022,000
	Total - Chief Accounts Officer, (Ministry of Foreign Affairs)	116,107,000	116,107,000	122,022,000
	TOTAL - DEMAND	1,500,000,000	1,500,002,000	1,569,969,000