

## SECTION 1

## CABINET SECRETARIAT

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

106.	Development Expenditure of Cabinet Division	27,369,384
107.	Development Expenditure of Aviation Division	4,695,215
108.	Development Expenditure of Capital Administration and Development Division	2,562,237
109.	Development Expenditure of SUPARCO	2,500,000
Total :		<u>37,126,836</u>

**NO. 106.\_ DEVELOPMENT EXPENDITURE OF CABINET  
DIVISION.**

**DEMANDS FOR GRANTS**

**DEMAND NO. 106**

**(FC22D05)**

**DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

**Voted Rs. 27,369,384,000**

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

		<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	7,207,146,000	7,191,725,000	7,341,588,000
014	Transfers	20,000,000,000	20,900,000,000	20,000,000,000
062	Community Development	427,042,000	336,282,000	
083	Broadcasting and Publishing	10,000,000	9,234,000	13,456,000
095	Subsidiary Services to Education	10,000,000	4,456,000	14,340,000
<b>Total</b>		<b>27,654,188,000</b>	<b>28,441,697,000</b>	<b>27,369,384,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>17,905,000</b>	<b>4,377,000</b>	<b>19,672,000</b>
A011	Pay	9,285,000	3,712,000	18,186,000
A011-1	Pay of Officers	(3,615,000)	(1,164,000)	(8,019,000)
A011-2	Pay of Other Staff	(5,670,000)	(2,548,000)	(10,167,000)
A012	Allowances	8,620,000	665,000	1,486,000
A012-1	Regular Allowances	(6,748,000)	(193,000)	(508,000)
A012-2	Other Allowances (Excluding T. A)	(1,872,000)	(472,000)	(978,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>7,011,264,000</b>	<b>7,008,016,000</b>	<b>7,053,232,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,000,000,000</b>	<b>20,900,000,000</b>	<b>20,000,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>192,567,000</b>	<b>187,612,000</b>	<b>42,926,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>432,452,000</b>	<b>341,692,000</b>	<b>253,553,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,000</b>
<b>Total</b>		<b>27,654,188,000</b>	<b>28,441,697,000</b>	<b>27,369,384,000</b>
	(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(Own Resources)			
	(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(In Local Currency)	(24,654,188,000)	(25,441,697,000)	(24,369,384,000)

## NO. 107.\_ DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 107

(FC22D83)

## DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

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

Voted Rs. 4,695,215,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (AVIATION DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION:</b>				
014	Transfers	3,471,419,000	3,471,419,000	3,350,840,000
032	Police	400,000,000	400,000,000	925,000,000
041	General Economic, Commercial and Labour Affairs	28,581,000	28,581,000	419,375,000
	<b>Total</b>	<b>3,900,000,000</b>	<b>3,900,000,000</b>	<b>4,695,215,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,600,000</b>
A011	Pay			2,470,000
A011-1	Pay of Officers			(1,470,000)
A011-2	Pay of Other Staff			(1,000,000)
A012	Allowances			130,000
A012-1	Regular Allowances			(130,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,000,000</b>	<b>15,750,000</b>	<b>70,500,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>17,581,000</b>	<b>9,331,000</b>	<b>124,045,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>3,881,419,000</b>	<b>3,874,919,000</b>	<b>4,488,070,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>10,000,000</b>
	<b>Total</b>	<b>3,900,000,000</b>	<b>3,900,000,000</b>	<b>4,695,215,000</b>
	(In Foreign Exchange)	(2,700,000,000)	(2,700,000,000)	(1,752,026,000)
	(Own Resources)			(78,000,000)
	(Foreign Aid)	(2,700,000,000)	(2,700,000,000)	(1,674,026,000)
	(In Local Currency)	(1,200,000,000)	(1,200,000,000)	(2,943,189,000)

**NO. 108.\_DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION  
AND DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 108  
(FC22D68)**

**DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

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

**Voted Rs. 2,562,237,000**

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

		<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>				
062	Community Development			751,132,000
073	Hospital Services	295,108,000	179,196,000	617,292,000
074	Public Health Services	193,100,000	29,250,000	100,000,000
091	Pre & Primary Education Affairs & Services			538,773,000
092	Secondary Education Affairs & Services	284,894,000	210,500,000	20,000,000
093	Tertiary Education Affairs and Services	224,200,000	75,348,000	500,684,000
108	Others	46,030,000	27,659,000	34,356,000
	<b>Total</b>	<b>1,043,332,000</b>	<b>521,953,000</b>	<b>2,562,237,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>49,196,000</b>	<b>22,541,000</b>	<b>44,919,000</b>
A011	Pay	23,854,000	7,132,000	34,978,000
A011-1	Pay of Officers	(13,535,000)	(3,415,000)	(24,866,000)
A011-2	Pay of Other Staff	(10,319,000)	(3,717,000)	(10,112,000)
A012	Allowances	25,342,000	15,409,000	9,941,000
A012-1	Regular Allowances	(23,481,000)	(14,047,000)	(8,725,000)
A012-2	Other Allowances (Excluding TA)	(1,861,000)	(1,362,000)	(1,216,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>22,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>91,752,000</b>	<b>45,371,000</b>	<b>91,522,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000</b>	<b>2,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,000</b>	<b>50,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>283,655,000</b>	<b>168,456,000</b>	<b>494,333,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>613,612,000</b>	<b>280,768,000</b>	<b>1,908,729,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,055,000</b>	<b>4,755,000</b>	<b>734,000</b>
	<b>Total</b>	<b>1,043,332,000</b>	<b>521,953,000</b>	<b>2,562,237,000</b>
	(In Foreign Exchange)	(138,100,000)		(403,000,000)
	(Own Resources)			(403,000,000)
	(Foreign Aid)	(138,100,000)		(403,000,000)
	(In Local Currency)	(905,232,000)	(521,953,000)	(4,159,237,000)

## NO. 109.\_ DEVELOPMENT EXPENDITURE OF SUPARCO

## DEMANDS FOR GRANTS

**DEMAND NO. 109**  
**(FC22D85)**  
**DEVELOPMENT EXPENDITURE OF SUPARCO**

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

**Voted      Rs.      2,500,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET 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>				
045	Construction and Transport	800,000,000	100,000,000	2,500,000,000
<b>Total</b>		<b>800,000,000</b>	<b>100,000,000</b>	<b>2,500,000,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>17,994,000</b>
A011	Pay	2,048,000	2,048,000	7,663,000
A011-1	Pay of Officers	(1,505,000)	(1,505,000)	(4,437,000)
A011-2	Pay of Other Staff	(543,000)	(543,000)	(3,226,000)
A012	Allowances	2,952,000	2,952,000	10,331,000
A012-1	Regular Allowances	(2,952,000)	(2,952,000)	(10,331,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>129,000,000</b>	<b>154,000,000</b>	<b>317,935,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>666,000,000</b>	<b>591,000,000</b>	<b>2,164,071,000</b>
<b>A012</b>	<b>Civil Works</b>		<b>250,000,000</b>	
<b>Total</b>		<b>800,000,000</b>	<b>1,000,000,000</b>	<b>2,500,000,000</b>
(In Foreign Exchange)		(795,000,000)	(510,000,000)	(2,369,343,000)
(Own Resources)		(495,000,000)	(510,000,000)	(1,869,343,000)
(Foreign Aid)		(300,000,000)		(500,000,000)
(In Local Currency)		(5,000,000)	(490,000,000)	(130,657,000)

**SECTION II**  
**MINISTRY OF CLIMATE CHANGE**

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**2016 - 2017  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the  
Ministry of Climate Change.**

**Development Expenditure on Revenue Account**

**110. Development Expenditure of Climate Change  
Division**

**1,027,000**

**Total :**

**1,027,000**

**NO. 110.\_ DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 110  
(FC22D75)  
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

**Voted Rs. 1,027,000,000**

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

		<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>				
055	Administration of Environment Protection	39,752,000	11,521,000	1,027,000,000
<b>Total</b>		<b>39,752,000</b>	<b>11,521,000</b>	<b>1,027,000,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>16,331,000</b>	<b>1,902,000</b>	<b>9,092,000</b>
A011	Pay	13,411,000	1,602,000	8,692,000
A011-1	Pay of Officers	(12,127,000)	(1,320,000)	(7,732,000)
A011-2	Pay of Other Staff	(1,284,000)	(282,000)	(960,000)
A012	Allowances	2,920,000	300,000	400,000
A012-1	Regular Allowances	(2,720,000)	(100,000)	(200,000)
A012-2	Other Allowances (Excluding T. A)	(200,000)	(200,000)	(200,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>700,000</b>		<b>700,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>18,912,000</b>	<b>7,060,000</b>	<b>1,014,403,000</b>
<b>A06</b>	<b>Transfers</b>	<b>50,000</b>		<b>58,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,159,000</b>	<b>2,140,000</b>	<b>1,847,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>600,000</b>	<b>419,000</b>	<b>900,000</b>
<b>Total</b>		<b>39,752,000</b>	<b>11,521,000</b>	<b>1,027,000,000</b>

**SECTION III**  
**MINISTRY OF COMMERCE**

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**2016-2017  
 Budget  
 Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the Ministry of Commerce.**

**Development Expenditure on Revenue Account.**

**111. Development Expenditure of Commerce  
 Division.**

**796,857**

**Total :**

**796,857**



**NO. 111.\_ FC22D08 DEVELOPMENT EXPENDITURE OF  
COMMERCE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 111  
(FC22D08)  
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

**Voted Rs. 796,857,000**

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

		<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>				
041	General Economic, Commercial and Labour Affairs	875,622,000	162,100,000	796,857,000
<b>Total</b>		<b>875,622,000</b>	<b>162,100,000</b>	<b>796,857,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>14,712,000</b>	<b>7,103,000</b>	<b>8,874,000</b>
A011	Pay	10,326,000	5,919,000	7,366,000
A011-1	Pay of Officers	(7,319,000)	(3,327,000)	(3,866,000)
A011-2	Pay of Other Staff	(3,007,000)	(2,592,000)	(3,500,000)
A012	Allowances	4,386,000	1,184,000	1,508,000
A012-1	Regular Allowances	(3,386,000)	(934,000)	(1,008,000)
A012-2	Other Allowances (Excluding T. A)	(1,000,000)	(250,000)	(500,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>20,810,000</b>	<b>6,908,000</b>	<b>11,380,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,100,000</b>	<b>2,035,000</b>	<b>2,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>316,700,000</b>	<b>127,842,000</b>	<b>174,303,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>518,000,000</b>	<b>18,000,000</b>	<b>600,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>300,000</b>	<b>212,000</b>	<b>200,000</b>
<b>Total</b>		<b>875,622,000</b>	<b>162,100,000</b>	<b>796,857,000</b>
	(In Foreign Exchange)	(35,000,000)	(35,000,000)	(20,000,000)
	(Own Resources)	(35,000,000)	(35,000,000)	(20,000,000)
	(Foreign Aid)			
	(In Local Currency)	(840,622,000)	(127,100,000)	(776,857,000)

## SECTION IV

## MINISTRY OF COMMUNICATIONS

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

112 Development Expenditure of Communications  
Division.

5,285,265

Total :

5,285,265

**NO. 112.\_DEVELOPMENT EXPENDITURE OF COMMUNICATIONS  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 112  
(FC22D09)**

**DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**.

**Voted Rs. 5,285,265,000**

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

		<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>				
045	Construction and Transport	301,137,000	176,137,000	5,256,944,000
046	Communications	63,610,000	56,110,000	28,321,000
<b>Total</b>		<b>364,747,000</b>	<b>232,247,000</b>	<b>5,285,265,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>33,718,000</b>		<b>66,296,000</b>
A011	Pay	25,000,000		50,896,000
A011-1	Pay of Officers	(20,800,000)		(45,371,000)
A011-2	Pay of Other Staff	(4,200,000)		(5,525,000)
A012	Allowances	8,718,000		15,400,000
A012-1	Regular Allowances	(6,100,000)		(12,350,000)
A012-2	Other Allowances (Excluding T. A)	(2,618,000)		(3,050,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>25,648,000</b>	<b>3,148,000</b>	<b>513,911,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>16,439,000</b>		<b>534,707,000</b>
<b>A06</b>	<b>Transfers</b>	<b>188,000</b>		<b>250,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,000,000</b>		<b>12,650,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>286,099,000</b>	<b>229,099,000</b>	<b>4,156,001,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,655,000</b>		<b>1,450,000</b>
<b>Total</b>		<b>364,747,000</b>	<b>232,247,000</b>	<b>5,285,265,000</b>

## SECTION V

## MINISTRY OF DEFENCE

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

113.	Development Expenditure of Defence Division	2,526,658
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Total :	<u>2,526,658</u>
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## NO. 113.\_DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 113

(FC22D12)

## DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

**Voted Rs. 2,526,658,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
017	R & D General Public Services	59,816,000		564,360,000
025	Defence Administration	1,067,367,000	1,014,209,000	697,997,000
046	Communications	1,200,000,000	1,200,000,000	1,065,000,000
063	Water Supply	131,000,000	131,000,000	199,301,000
<b>Total</b>		<b>2,458,183,000</b>	<b>2,345,209,000</b>	<b>2,526,658,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>102,951,000</b>	<b>104,296,000</b>	<b>152,523,000</b>
A011	Pay	50,877,000	32,901,000	52,564,000
A011-1	Pay of Officers	(33,982,000)	(23,982,000)	(38,113,000)
A011-2	Pay of Other Staff	(16,895,000)	(8,919,000)	(14,451,000)
A012	Allowances	52,074,000	71,395,000	99,959,000
A012-1	Regular Allowances	(51,360,000)	(71,071,000)	(94,712,000)
A012-2	Other Allowances (Excluding T. A)	(714,000)	(324,000)	(5,247,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>492,904,000</b>	<b>37,181,000</b>	<b>326,316,000</b>
<b>A06</b>	<b>Transfers</b>	<b>960,614,000</b>	<b>960,209,000</b>	<b>780,135,000</b>
<b>A07</b>	<b>Interest Payment</b>			<b>127,215,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>552,792,000</b>	<b>927,286,000</b>	<b>460,564,000</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>			<b>186,069,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>347,672,000</b>	<b>316,209,000</b>	<b>492,250,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,250,000</b>	<b>28,000</b>	<b>1,586,000</b>
<b>Total</b>		<b>2,458,183,000</b>	<b>2,345,209,000</b>	<b>2,526,658,000</b>
	(In Foreign Exchange)	(960,000,000)	(1,913,623,000)	(1,386,810,000)
	(Own Resources)	(160,000,000)	(1,113,623,000)	(1,346,000,000)
	(Foreign Aid)	(800,000,000)	(800,000,000)	(40,810,000)
	(In Local Currency)	(1,498,183,000)	(431,586,000)	(1,139,848,000)

## SECTION VI

## MINISTRY OF DEFENCE PRODUCTION

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demand Presented on behalf of the Ministry of Defence  
Production.

Development Expenditure on Revenue Account.

114. Development Expenditure of  
Defence Production Division

2,300,000

Total :

2,300,000

**NO. 114.\_DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 114  
(FC22D56)**

**DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2017 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

**Voted      Rs.      2,300,000,000**

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

		<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>				
025	Defence Administration	900,000,000	900,000,000	2,300,000,000
<b>Total</b>		<b>900,000,000</b>	<b>900,000,000</b>	<b>2,300,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A09	Physical Assets	900,000,000	900,000,000	2,300,000,000
<b>Total</b>		<b>900,000,000</b>	<b>900,000,000</b>	<b>2,300,000,000</b>
	(In Foreign Exchange)			(1,000,000,000)
	(Own Resources)			(1,000,000,000)
	(Foreign Aid)			
	(In Local Currency)	(900,000,000)	(900,000,000)	(1,300,000,000)

## SECTION VII

## MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING

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2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Federal Education and Professional Training

Development Expenditure on Revenue Account.

115 Development Expenditure of Federal Education  
and Professional Training Division

2,221,061,000

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Total:- 2,221,061,000



**NO.115-DEVELOPMENT EXPENDITURE OF FEDERAL  
EDUCATION AND PROFESSIONAL TRAINING  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 115**

**(FC22D69)**

**DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND  
PROFESSIONAL TRAINING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

**Voted Rs 2,221,061,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING.**

		<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>				
014	Transfers	500,000,000	500,000,000	767,000,000
015	General Services	349,822,000		
041	General Economic, Commercial and Labour Affairs	81,640,000	56,817,000	15,000,000
097	Education Affairs and Services not Elsewhere			
	Classified	1,275,538,000	1,156,795,000	1,439,061,000
	<b>Total</b>	<b>2,207,000,000</b>	<b>1,713,612,000</b>	<b>2,221,061,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,189,456,000</b>	<b>1,145,297,000</b>	<b>1,282,681,000</b>
A011	Pay	1,184,308,000	1,143,512,000	1,277,213,000
A011-1	Pay of Officers	(37,158,000)	(16,454,000)	(23,460,000)
A011-2	Pay of Other Staff	(1,147,150,000)	(1,127,058,000)	(1,253,753,000)
A012	Allowances	5,148,000	1,785,000	5,468,000
A012-1	Regular Allowances	(2,906,000)	(1,140,000)	(4,138,000)
A012-2	Other Allowances (Excluding TA)	(2,242,000)	(645,000)	(1,330,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>868,000</b>		<b>2,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>962,542,000</b>	<b>509,692,000</b>	<b>920,075,000</b>
<b>A06</b>	<b>Transfers</b>	<b>12,595,000</b>	<b>12,009,000</b>	<b>600,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,500,000</b>	<b>3,436,000</b>	<b>5,505,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>31,639,000</b>	<b>31,639,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,400,000</b>	<b>11,539,000</b>	<b>10,200,000</b>
	<b>Total</b>	<b>2,207,000,000</b>	<b>1,713,612,000</b>	<b>2,221,061,000</b>

## SECTION VIII

MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS  
AND PRIVATIZATION2016-2017  
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

116.	Development Expenditure of Finance Division	167,355,487
117.	Other Development Expenditure	25,673,305
118.	Development Expenditure Outside Public Sector Development Programme	155,000,000
119.	Development Expenditure of Economic Affairs Division	52,461
120.	Development Expenditure of Revenue Division	687,304
121.	Development Expenditure of Statistics Division	200,000
Total		<u>348,968,557</u>

**NO. 116.\_DEVELOPMENT EXPENDITURE  
OF FINANCE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 116  
(FC22D14)**

**DEVELOPMENT 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 **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

**Voted Rs. 167,355,487,000**

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 Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,722,405,000	21,429,704,000	20,869,000,000
014	Transfers	100,000,000,000	55,313,020,000	125,000,000,000
093	Tertiary Education Affairs and Services	20,500,000,000	31,603,634,000	21,486,487,000
	<b>Total</b>	<b>141,222,405,000</b>	<b>108,346,358,000</b>	<b>167,355,487,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>150,785,000</b>	<b>93,354,000</b>	<b>210,001,000</b>
A011	Pay	141,666,000	85,849,000	202,020,000
A011-1	Pay of Officers	(74,200,000)	(43,624,000)	(134,780,000)
A011-2	Pay of Other Staff	(67,466,000)	(42,225,000)	(67,240,000)
A012	Allowances	9,119,000	7,505,000	7,981,000
A012-1	Regular Allowances	(700,000)	(88,000)	(595,000)
A012-2	Other Allowances (Excluding T.A)	(8,419,000)	(7,417,000)	(7,386,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>500,000</b>		<b>524,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>120,288,416,000</b>	<b>76,419,506,000</b>	<b>120,362,837,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>20,500,000,000</b>	<b>31,603,634,000</b>	<b>21,486,487,000</b>
<b>A06</b>	<b>Transfers</b>	<b>460,000</b>	<b>155,000</b>	<b>350,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>278,054,000</b>	<b>228,577,000</b>	<b>136,901,000</b>
<b>A11</b>	<b>Investments</b>			<b>25,000,000,000</b>
<b>A12</b>	<b>Civil Works</b>			<b>151,500,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,190,000</b>	<b>1,132,000</b>	<b>6,887,000</b>
	<b>Total</b>	<b>141,222,405,000</b>	<b>108,346,358,000</b>	<b>167,355,487,000</b>
	(In Foreign Exchange)	(5,656,531,000)	(5,396,794,000)	(6,112,274,000)
	(Own Resources)	(5,125,650,000)	(4,947,921,000)	(5,495,236,000)
	(Foreign Aid)	(530,881,000)	(448,873,000)	(617,038,000)
	(In Local Currency)	(135,565,874,000)	(102,949,564,000)	(161,243,213,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
09	Education Affairs and Services	-271,144,000	-448,873,000	-299,038,000
	<b>Total - Recoveries</b>	<b>-271,144,000</b>	<b>-448,873,000</b>	<b>-299,038,000</b>

## NO. 117.\_ - OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

**DEMAND NO. 117**  
**(FC22D52)**  
**OTHER DEVELOPMENT EXPENDITURE**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **OTHER DEVELOPMENT EXPENDITURE.**

**Voted                      Rs.      25,673,305,000**

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>				
014	Transfers	26,741,144,000	17,981,167,000	25,673,305,000
<b>Total</b>		<b>26,741,144,000</b>	<b>17,981,167,000</b>	<b>25,673,305,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A05	Grants, Subsidies and Write off Loans	26,741,144,000	17,981,167,000	25,673,305,000
<b>Total</b>		<b>26,741,144,000</b>	<b>17,981,167,000</b>	<b>25,673,305,000</b>
	(In Foreign Exchange)	(18,319,287,000)	(9,448,775,000)	(17,340,404,000)
	(Own Resources)			
	(Foreign Aid)	(18,319,287,000)	(9,448,775,000)	(17,340,404,000)
	(In Local Currency)	(8,421,857,000)	(8,532,392,000)	(8,332,901,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-18,319,287,000	-9,448,775,000	-17,340,404,000
<b>Total - Recoveries</b>		<b>-18,319,287,000</b>	<b>-9,448,775,000</b>	<b>-17,340,404,000</b>

**NO. 118.\_ DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

**DEMANDS FOR GRANTS**

**DEMAND NO. 118  
(FC22D60)  
DEVELOPMENT EXPENDITURE OUTSIDE  
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

**Voted Rs. 155,000,000,000**

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	102,000,000,000	102,500,000,000	115,000,000,000
014	Transfers	6,600,000,000	12,147,799,000	6,500,000,000
019	General Public Services Not Elsewhere Defined	16,500,000,000		14,500,000,000
041	General Economic, Commercial and Labour Affairs	12,000,000,000	5,762,230,000	12,000,000,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	25,000,000,000	5,000,000,000	7,000,000,000
		25,000,000,000	5,000,000,000	7,000,000,000
<b>Total</b>		<b>162,100,000,000</b>	<b>125,410,029,000</b>	<b>155,000,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A03</b>	<b>Operating Expenses</b>	<b>118,500,000,000</b>	<b>102,500,000,000</b>	<b>129,500,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>41,600,000,000</b>	<b>18,630,454,000</b>	<b>23,500,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2,000,000,000</b>	<b>4,000,000,000</b>	<b>2,000,000,000</b>
<b>A11</b>	<b>Investments</b>		<b>279,575,000</b>	
<b>Total</b>		<b>162,100,000,000</b>	<b>125,410,029,000</b>	<b>155,000,000,000</b>
	(Foreign Exchange)	(1,000)	(14,388,162,000)	(18,000,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,000)	(14,388,162,000)	(18,000,000,000)
	(In Local Currency)	(162,099,999,000)	(111,021,867,000)	(137,000,000,000)

**NO.119.\_ DEVELOPMENT EXPENDITURE OF ECONOMIC  
AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 119  
(FC22D82)**

**DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

**Voted Rs. 52,461,000**

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 (ECONOMIC AFFAIRS 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>				
014	Transfers	52,461,000		52,461,000
	<b>Total</b>	<b>52,461,000</b>		<b>52,461,000</b>
<b>OBJECT CLASSIFICATION:</b>				
A05	Grants, Subsidies and Write off Loans	52,461,000		52,461,000
	<b>Total</b>	<b>52,461,000</b>		<b>52,461,000</b>

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The above Estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-52,461,000	-52,461,000
	<b>Total-Recoveries</b>	<b>-52,461,000</b>	<b>-52,461,000</b>

**NO. 120.\_ DEVELOPMENT EXPENDITURE OF  
REVENUE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 120  
(FC22D49)**

**DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**

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

**Voted Rs. 687,304,000**

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 (REVENUE 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	335,091,000	324,078,000	687,304,000
	<b>Total</b>	<b>335,091,000</b>	<b>324,078,000</b>	<b>687,304,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>27,761,000</b>	<b>27,761,000</b>	<b>51,455,000</b>
A011	Pay	22,360,000	22,360,000	40,854,000
A011-1	Pay of Officers	(19,610,000)	(19,610,000)	(36,152,000)
A011-2	Pay of Other Staff	(2,750,000)	(2,750,000)	(4,702,000)
A012	Allowances	5,401,000	5,401,000	10,601,000
A012-1	Regular Allowances	(3,051,000)	(3,051,000)	(6,948,000)
A012-2	Other Allowances (Excluding T.A)	(2,350,000)	(2,350,000)	(3,653,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>32,566,000</b>	<b>32,566,000</b>	<b>95,419,000</b>
<b>A06</b>	<b>Transfers</b>	<b>400,000</b>	<b>400,000</b>	<b>150,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>71,863,000</b>	<b>71,863,000</b>	<b>333,798,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>201,111,000</b>	<b>190,098,000</b>	<b>204,978,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,390,000</b>	<b>1,390,000</b>	<b>1,504,000</b>
	<b>Total</b>	<b>335,091,000</b>	<b>324,078,000</b>	<b>687,304,000</b>
	(In Foreign Exchange)	(2,000,000)	(2,000,000)	(2,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,000,000)	(2,000,000)	(2,000,000)
	(In Local Currency)	(333,091,000)	(322,078,000)	(685,304,000)

**NO. 121.- DEVELOPMENT EXPENDITURE OF  
STATISTICS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 121  
(FC22D80)**

**DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

**Voted Rs. 200,000,000**

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.**

		<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>				
015	General Services	73,000,000	130,589,000	200,000,000
<b>Total</b>		<b>73,000,000</b>	<b>130,589,000</b>	<b>200,000,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,871,000</b>	<b>8,106,000</b>	<b>11,750,000</b>
A011	Pay	4,871,000	4,106,000	7,450,000
A011-1	Pay of Officers	(4,870,000)	(4,106,000)	(7,450,000)
A011-2	Pay of Other Staff	(1,000)		
A012	Allowances		4,000,000	4,300,000
A012-2	Other Allowances (Excluding T.A.)		(4,000,000)	(4,300,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>63,736,000</b>	<b>109,979,000</b>	<b>170,042,000</b>
<b>A06</b>	<b>Transfers</b>			<b>350,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>8,000</b>	<b>6,621,000</b>	<b>806,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,385,000</b>	<b>5,883,000</b>	<b>17,052,000</b>
<b>Total</b>		<b>73,000,000</b>	<b>130,589,000</b>	<b>200,000,000</b>



**SECTION IX**  
**MINISTRY OF HUMAN RIGHTS**

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**2016-2017  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands presented on behalf of the  
Ministry of Human Rights .**

**Development Expenditure on Revenue Account**

**122 Human Rights Division**

**170,000**

**Total :**

**170,000**

## NO. 122- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 122  
(FC22D71)

## DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

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

Voted Rs 170,000,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
036	Administration of Public Order			170,000,000
	<b>Total</b>			<b>170,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>5,342,000</b>
A011	Pay			4,149,000
A011-1	Pay of Officers			(2,500,000)
A011-2	Pay of Other Staff			(1,649,000)
A012	Allowances			1,193,000
A012-1	Regular Allowances			(599,000)
A012-2	Other Allowances (Excluding T. A)			(594,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>164,144,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>45,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>469,000</b>
	<b>Total</b>			<b>170,000,000</b>

## SECTION X

## MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE

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2016-2017  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Information, Broadcasting and National Heritage

Development Expenditure on Revenue Account.

123	Development Expenditure of Information and Broadcasting Division	14,367
124	Development Expenditure of National History and Literary Heritage Division	67,116

Total :-	<u>81,483</u>
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**NO. 123.- DEVELOPMENT EXPENDITURE OF INFORMATION  
AND BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123  
(FC22D22)  
DEVELOPMENT EXPENDITURE OF  
INFORMATION AND BROADCASTING DIVISION**

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

**Voted Rs 14,367,000**

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

		<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>			
082	Cultural Services	18,333,000	12,333,000	14,367,000
083	Broadcasting, Publishing	96,164,000	23,164,000	
	<b>Total</b>	<b>114,497,000</b>	<b>35,497,000</b>	<b>14,367,000</b>
	<b>OBJECT CLASSIFICATION :</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,708,000</b>	<b>6,708,000</b>	
A011	Pay	6,708,000	6,708,000	
A011-2	Pay of other Staff	(6,708,000)	(6,708,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>18,600,000</b>	<b>12,584,000</b>	<b>14,367,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>37,186,000</b>	<b>16,202,000</b>	
<b>A12</b>	<b>Civil Works</b>	<b>52,000,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,000</b>	<b>2,000</b>	
	<b>Total</b>	<b>114,497,000</b>	<b>35,497,000</b>	<b>14,367,000</b>

**NO 124- DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY  
AND LITERARY HERITAGE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 124  
(FC22D87)  
DEVELOPMENT EXPENDITURE OF  
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

**Voted Rs. 67,116,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HERITAGE.**

		<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>				
041	General Economic, Commercial and Labour			9,500,000
095	Subsidiary Services to Education			2,616,000
097	Education Affairs and Services not Elsewhere			
	Classified			55,000,000
	<b>Total</b>			<b>67,116,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A03	Operating Expenses			29,500,000
A012	Civil Works			37,616,000
	<b>Total</b>			<b>67,116,000</b>

## SECTION XI

## MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

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2016-2017  
Budget  
Estimate  
(Rupees in Thousands)

Demand presented on behalf of the Ministry of  
Information Technology and Telecommunication

Development Expenditure on Revenue Account.

125 Development Expenditure of Information Technology  
and Telecommunication Division

1,109,249

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Total :-

1,109,249

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**NO. 125.- DEVELOPMENT EXPENDITURE OF INFORMATION  
TECHNOLOGY AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 125  
(FC22D48)  
DEVELOPMENT EXPENDITURE OF  
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

**Voted Rs 1,109,249,000**

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

		<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>				
016	Basic Research	483,964,000	96,442,000	390,670,000
046	Communications	438,840,000	660,647,000	718,579,000
	<b>Total</b>	<b>922,804,000</b>	<b>757,089,000</b>	<b>1,109,249,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>55,828,000</b>	<b>43,858,000</b>	<b>64,277,000</b>
A011	Pay	55,771,000	43,802,000	62,172,000
A011-1	Pay of Officers	(42,415,000)	(31,601,000)	(43,291,000)
A011-2	Pay of other Staff	(13,356,000)	(12,201,000)	(18,881,000)
A012	Allowances	57,000	56,000	2,105,000
A012-1	Regular Allowances	(3,000)	(3,000)	(3,000)
A012-2	Other Allowances (Excluding T. A)	(54,000)	(53,000)	(2,102,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,919,000</b>	<b>27,466,000</b>	<b>211,865,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>400,390,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>17,841,000</b>	<b>14,279,000</b>	<b>87,998,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>438,840,000</b>	<b>670,559,000</b>	<b>744,249,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>986,000</b>	<b>927,000</b>	<b>860,000</b>
	<b>Total</b>	<b>922,804,000</b>	<b>757,089,000</b>	<b>1,109,249,000</b>
	(Foreign Exchange)	(150,000,000)	(150,000,000)	(171,225,000)
	(Own Resources)			
	(Foreign Aid)	(150,000,000)	(150,000,000)	(171,225,000)
	(Local Currency)	772,804,000	607,089,000	938,024,000

**SECTION XII**

**MINISTRY OF INTER-PROVINCIAL COORDINATION**

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**2016-2017  
Budget  
Estimate**

**(Rupees in Thousands)**

Demand presented on behalf of the Ministry of  
Inter-Provincial Coordination

Development Expenditure on Revenue Account.

126    Development Expenditure of Inter-Provincial  
         Coordination Division

644,999

Total :-

644,999



**NO. 126.- DEVELOPMENT EXPENDITURE OF INTER-  
PROVINCIAL COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 126  
(FC22D67)**

**DEVELOPMENT EXPENDITURE OF INTER-PROVINCIAL  
COORDINATION DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2017 for **DEVELOPMENT  
EXPENDITURE OF INTER-PROVINCIAL COORDINATION DIVISION.**

**Voted      Rs.      644,999,000**

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

		<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>			
081	Recreational and Sporting Services	609,553,000	609,553,000	630,866,000
097	Education Affairs, Services Not Elsewhere Classified		107,909,000	14,133,000
	<b>Total</b>	<b>609,553,000</b>	<b>717,462,000</b>	<b>644,999,000</b>
	<b>OBJECT CLASSIFICATION:</b>			
<b>A03</b>	<b>Operating Expenses</b>	<b>137,000,000</b>	<b>137,000,000</b>	<b>50,000,000</b>
<b>A06</b>	<b>Transfers</b>		<b>107,909,000</b>	<b>14,133,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>472,553,000</b>	<b>472,553,000</b>	<b>580,866,000</b>
	<b>Total</b>	<b>609,553,000</b>	<b>717,462,000</b>	<b>644,999,000</b>

## SECTION XIII

## MINISTRY OF INTERIOR AND NORCOTICS CONTROL

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2016-2017

Budget

Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior  
and Norcotics Control

Development Expenditure on Revenue Account.

127	Development Expenditure of Interior Division	11,484,459
128	Development Expenditure of Narcotics Control Division	218,425

Total :-

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11,702,884

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**NO. 127- DEVELOPMENT EXPENDITURE OF  
INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 127**

**(FC22D23)**

**DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

**Voted Rs. 11,484,459,000**

FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NORCOTICS CONTROL .**

		<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>				
019	General Public Services Not Elsewhere Defined	125,040,000	50,000,000	67,000,000
032	Police	1,704,563,000	3,781,640,000	3,571,999,000
033	Fire Protection	51,407,000	31,151,000	29,586,000
036	Administration of Public Order	120,000,000	20,000,000	39,659,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	98,434,000	98,434,000	88,085,000
045	Construction and Transport	4,797,492,000	2,846,767,000	6,061,811,000
062	Community Development	1,307,071,000	1,060,773,000	1,481,063,000
073	Hospital Services	62,406,000	62,406,000	145,256,000
	<b>Total -</b>	<b>8,266,413,000</b>	<b>7,951,171,000</b>	<b>11,484,459,000</b>

**OBJECT CLASSIFICATION :**

<b>A01</b>	<b>Employees Related Expenses</b>	<b>531,039,000</b>	<b>633,732,000</b>	<b>572,821,000</b>
A011	Pay	257,178,000	303,434,000	379,364,000
A011-1	Pay of Officers	(94,943,000)	(95,181,000)	(152,764,000)
A011-2	Pay of Other Staff	(162,235,000)	(208,253,000)	(226,600,000)
A012	Allowances	273,861,000	330,298,000	193,457,000
A012-1	Regular Allowances	(254,542,000)	(315,537,000)	(174,869,000)
A012-2	Other Allowances (Excluding T.A)	(19,319,000)	(14,761,000)	(18,588,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>842,623,000</b>	<b>695,601,000</b>	<b>702,194,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>500,000</b>		<b>1,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,956,000</b>	<b>11,175,000</b>	<b>15,617,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>716,501,000</b>	<b>1,460,612,000</b>	<b>826,809,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>5,948,434,000</b>	<b>5,047,556,000</b>	<b>9,304,938,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>175,360,000</b>	<b>62,495,000</b>	<b>12,079,000</b>
	<b>Total -</b>	<b>8,266,413,000</b>	<b>7,951,171,000</b>	<b>11,484,459,000</b>
	(In Foreign Exchange)	(600,000,000)	(500,000,000)	(550,000,000)
	(Own Resources)	(500,000,000)	(500,000,000)	(500,000,000)
	(Foreign Aid)	(100,000,000)		(50,000,000)
	(In Local Currency)	(7,666,413,000)	(7,451,171,000)	(10,934,459,000)

**NO. 128.-DEVELOPMENT EXPENDITURE OF NARCOTICS  
CONTROL DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 128  
(FC22D78)**

**DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**.

**Voted Rs 218,425,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**.

		<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>				
062	Community Development	200,000,000	250,900,000	158,000,000
074	Public Health Services	30,425,000		60,425,000
	<b>Total</b>	<b>230,425,000</b>	<b>250,900,000</b>	<b>218,425,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>36,045,000</b>	<b>36,045,000</b>	<b>36,940,000</b>
A011	Pay	32,784,000	32,784,000	33,452,000
A011-1	Pay of Officers	(16,316,000)	(16,316,000)	(14,933,000)
A011-2	Pay of Other Staff	(16,468,000)	(16,468,000)	(18,519,000)
A012	Allowances	3,261,000	3,261,000	3,488,000
A012-1	Regular Allowances	(1,572,000)	(1,572,000)	(1,217,000)
A012-2	Other Allowances (Excluding T.A)	(1,689,000)	(1,689,000)	(2,271,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>186,197,000</b>	<b>206,672,000</b>	<b>130,189,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>250,000</b>	<b>250,000</b>	<b>266,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>40,000,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>6,656,000</b>	<b>6,656,000</b>	<b>9,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,277,000</b>	<b>1,277,000</b>	<b>2,030,000</b>
	<b>Total</b>	<b>230,425,000</b>	<b>250,900,000</b>	<b>218,425,000</b>
	(In Foreign Exchange)	(135,000,000)	(185,900,000)	(105,000,000)
	(Own Resources)			
	(Foreign Aid)	(135,000,000)	(185,900,000)	(105,000,000)
	(In Local Currency)	(95,425,000)	(65,000,000)	(113,425,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

06	Housing and Community Amenities	-135,000,000	-185,900,000	-105,000,000
	<b>Total-Recoveries</b>	<b>-135,000,000</b>	<b>-185,900,000</b>	<b>-105,000,000</b>

## SECTION XIV

## MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

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2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Kashmir Affairs and Gilgit- Baltistan

Development Expenditure on Revenue Account.

129	Development Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	<u>11,050,000</u>
	Total -	<u>11,050,000</u>

**NO. 129 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 129**

**(FC22D64)**

**DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION** .

**Voted 11,050,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN**.

		<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>				
019	General Public Services Not Elsewhere Defined	9,937,000,000	8,409,454,000	11,050,000,000
	<b>Total -</b>	<b>9,937,000,000</b>	<b>8,409,454,000</b>	<b>11,050,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>46,714,000</b>	<b>6,700,000</b>	<b>29,600,000</b>
A011	Pay	46,714,000	6,700,000	29,600,000
A011-1	Pay of Officers	(23,707,000)	(2,500,000)	(6,000,000)
A011-2	Pay of Other Staff	(23,007,000)	(4,200,000)	(23,600,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>100,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>8,251,399,000</b>	<b>8,210,300,000</b>	<b>9,398,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>856,350,000</b>	<b>49,454,000</b>	<b>280,000,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>775,907,000</b>	<b>130,000,000</b>	<b>1,234,450,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,630,000</b>	<b>13,000,000</b>	<b>7,750,000</b>
	<b>Total -</b>	<b>9,937,000,000</b>	<b>8,409,454,000</b>	<b>11,050,000,000</b>
	(Foreign Exchange)	(100,000,000)		
	(Own Resources)			
	(Foreign Aid)	(100,000,000)		
	(Local Currency)	(9,837,000,000)	(8,409,454,000)	(11,050,000,000)

## SECTION XV

## MINISTRY OF LAW AND JUSTICE

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2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Law and Justice .

Development Expenditure on Revenue Account

130 Development Expenditure of Law and Justice Division

1,500,000

Total:-

1,500,000

**NO.130-DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 130  
(FC22D47)**

**DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**

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

**Voted Rs 1,500,000,000**

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

		<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 & Legislative Organs, Financial and Fiscal Affairs, External Affairs		4,357,000	80,000,000
031	Law Courts	1,468,397,000	1,356,677,000	1,420,000,000
036	Administration of Public Order	31,603,000	10,540,000	
	<b>Total</b>	<b>1,500,000,000</b>	<b>1,371,574,000</b>	<b>1,500,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,405,000</b>	<b>4,375,000</b>	<b>4,183,000</b>
A011	Pay	7,938,000	4,100,000	4,183,000
A011-1	Pay of Officers	(6,375,000)	(2,978,000)	(3,808,000)
A011-2	Pay of Other Staff	(1,563,000)	(1,122,000)	(375,000)
A012	Allowances	1,467,000	275,000	
A012-1	Regular Allowances	(599,000)		
A012-2	Other Allowances (Excluding T. A)	(868,000)	(275,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>520,306,000</b>	<b>294,802,000</b>	<b>414,532,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,127,000</b>	<b>2,843,000</b>	<b>6,172,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>968,397,000</b>	<b>1,069,361,000</b>	<b>1,075,000,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>765,000</b>	<b>193,000</b>	<b>113,000</b>
	<b>Total</b>	<b>1,500,000,000</b>	<b>1,371,574,000</b>	<b>1,500,000,000</b>



## SECTION XVI

## MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of National  
Food Security and Research

Development Expenditure on Revenue Account

131 Development Expenditure of National Food  
Security and Research Division

1,520,521

Total

1,520,521

**NO. 131.\_ DEVELOPMENT EXPENDITURE OF NATIONAL  
FOOD SECURITY AND RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 131  
(FC22D72)  
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY  
AND RESEARCH DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

**Voted Rs. 1,520,521,000**

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH.**

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
042	Agriculture, Food, Irrigation, Forestry and Fisheries	1,500,000,000	736,576,000	1,520,521,000
	<b>Total</b>	<b>1,500,000,000</b>	<b>736,576,000</b>	<b>1,520,521,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>117,702,000</b>	<b>64,856,000</b>	<b>151,723,000</b>
A011	Pay	100,766,000	55,398,000	123,651,000
A011-1	Pay of Officers	(61,604,000)	(35,170,000)	(67,946,000)
A011-2	Pay of Other Staff	(39,162,000)	(20,228,000)	(55,705,000)
A012	Allowances	16,936,000	9,458,000	28,072,000
A012-1	Regular Allowances	(12,445,000)	(6,933,000)	(9,521,000)
A012-2	Other Allowances (Excluding TA)	(4,491,000)	(2,525,000)	(18,551,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,343,123,000</b>	<b>653,128,000</b>	<b>1,216,024,000</b>
<b>A04</b>	<b>Employee Retirement Benefits</b>			<b>2,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>100,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>96,000</b>	<b>26,000</b>	<b>1,221,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>21,091,000</b>	<b>7,637,000</b>	<b>24,113,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>15,396,000</b>	<b>9,336,000</b>	<b>19,836,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,592,000</b>	<b>1,593,000</b>	<b>7,602,000</b>
	<b>Total</b>	<b>1,500,000,000</b>	<b>736,576,000</b>	<b>1,520,521,000</b>

## SECTION XVII

## MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of National  
Health Services, Regulations and Coordination

Development Expenditure on Revenue Account

132 Development Expenditure of National Health  
Services, Regulations and Coordination Division

30,651,173

Total

30,651,173

**NO. 132.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 132  
(FC22D77)  
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,  
REGULATIONS AND COORDINATION DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

**Voted                  Rs.                  30,651,173,000**

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION.**

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
074	Public Health Services	1,540,426,000	2,928,700,000	7,336,890,000
075	Research and Development Health	10,540,000	7,440,000	7,440,000
076	Health Administration	19,150,962,000	16,192,567,000	23,306,843,000
	<b>Total</b>	<b>20,701,928,000</b>	<b>19,128,707,000</b>	<b>30,651,173,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>138,608,000</b>	<b>163,862,000</b>	<b>160,909,000</b>
A011	Pay	84,527,000	108,829,000	89,916,000
A011-1	Pay of Officers	(51,377,000)	(70,460,000)	(53,176,000)
A011-2	Pay of Other Staff	(33,150,000)	(38,369,000)	(36,740,000)
A012	Allowances	54,081,000	55,033,000	70,993,000
A012-1	Regular Allowances	(45,008,000)	(45,896,000)	(60,539,000)
A012-2	Other Allowances (Excluding TA)	(9,073,000)	(9,137,000)	(10,454,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>2,528,960,000</b>	<b>3,812,425,000</b>	<b>7,354,793,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,001,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,796,601,000</b>	<b>14,832,006,000</b>	<b>21,840,437,000</b>
<b>A06</b>	<b>Transfers</b>	<b>150,000</b>	<b>2,052,000</b>	<b>1,082,649,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>211,060,000</b>	<b>283,497,000</b>	<b>183,848,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>12,777,000</b>	<b>20,714,000</b>	<b>2,002,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,770,000</b>	<b>10,150,000</b>	<b>22,533,000</b>
	<b>Total</b>	<b>20,701,928,000</b>	<b>19,128,707,000</b>	<b>30,651,173,000</b>
	( Foreign Exchange)			(200,000,000)
	(Own Resources)			
	(Foreign Aid)			(200,000,000)
	( Local Currency)	(20,701,928,000)	(19,128,707,000)	(30,451,173,000)

The above estimates do not include RECOVERIES shown below which are adjusted in the Accounts in reduction of Expenditure:

07		-5,700,000,000
<b>Total-Recoveries</b>		<b>-5,700,000,000</b>

## SECTION XVIII

## MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

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2016-2017  
Budget  
EstimatesRs  
(Rupees in Thousands)Demand presented on behalf of the Ministry  
of Planning, Development and Reform

Development Expenditure on Revenue Account

133 Development Expenditure of Planning,  
Development and Reform Division

39,997,820

Total-

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39,997,820

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**NO133.- DEVELOPMENT EXPENDITURE OF PLANNING,  
DEVELOPMENT AND REFORM DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 133**

**(FC22D28)**

**DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION**

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

**Voted Rs 39,997,820,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND REFORM.**

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
015	General Services	41,680,663,000	1,880,064,000	39,997,820,000
	<b>Total</b>	<b>41,680,663,000</b>	<b>1,880,064,000</b>	<b>39,997,820,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>227,308,000</b>	<b>209,654,000</b>	<b>218,106,000</b>
A011	Pay	172,328,000	163,269,000	180,473,000
A011-1	Pay of Officers	(129,680,000)	(122,019,000)	(141,602,000)
A011-2	Pay of Other Staff	(42,648,000)	(41,250,000)	(38,871,000)
A012	Allowances	54,980,000	46,385,000	37,633,000
A012-1	Regular Allowances	(39,258,000)	(30,753,000)	(21,760,000)
A012-2	Other Allowances (Excluding T. A)	(15,722,000)	(15,632,000)	(15,873,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,900,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>40,771,186,000</b>	<b>1,590,449,000</b>	<b>39,092,596,000</b>
<b>A06</b>	<b>Transfers</b>	<b>7,969,000</b>	<b>9,067,000</b>	<b>4,749,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>345,654,000</b>	<b>50,326,000</b>	<b>392,136,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>303,662,000</b>	<b>3,662,000</b>	<b>275,201,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>20,584,000</b>	<b>12,606,000</b>	<b>10,132,000</b>
	<b>Total</b>	<b>41,680,663,000</b>	<b>1,880,064,000</b>	<b>39,997,820,000</b>
	(In Foreign Exchange)	(10,000,000)	(40,000,000)	(30,000,000)
	(Own Resources)			
	(Foreign Aid)	(10,000,000)	(40,000,000)	(30,000,000)
	(In Local Currency)	(41,670,663,000)	(1,840,064,000)	(39,967,820,000)

**SECTION XIX**  
**MINISTRY OF SCIENCE AND TECHNOLOGY**

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**2016-2017**  
**Budget**  
**Estimate**

(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Science and Technology

Development Expenditure on Revenue Account:

134 Development Expenditure of Science  
and Technology Division

1,776,872

Total:-

1,776,872

**NO. 134.- DEVELOPMENT EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.134  
(FC22D31)  
DEVELOPMENT EXPENDITURE OF  
SCIENCE AND TECHNOLOGY DIVISION**

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

**Voted Rs 1,776,872,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
016	Basic Research	994,895,000	843,297,000	1,013,147,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	60,000,000	22,740,000	57,681,000
095	Subsidiary Services to Education	5,532,000	320,532,000	706,044,000
<b>Total</b>		<b>1,060,427,000</b>	<b>1,186,569,000</b>	<b>1,776,872,000</b>

<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>124,924,000</b>	<b>88,388,000</b>	<b>114,765,000</b>
A011	Pay	95,997,000	65,128,000	86,388,000
A011-1	Pay of Officers	(69,288,000)	(45,517,000)	(58,464,000)
A011-2	Pay of Other Staff	(26,709,000)	(19,611,000)	(27,924,000)
A012	Allowances	28,927,000	23,260,000	28,377,000
A012-1	Regular Allowances	(24,657,000)	(19,513,000)	(20,385,000)
A012-2	Other Allowances (Excluding T. A)	(4,270,000)	(3,747,000)	(7,992,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>2,000,000</b>	<b>60,500,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>133,649,000</b>	<b>88,143,000</b>	<b>426,108,000</b>
<b>A06</b>	<b>Transfers</b>	<b>300,000</b>	<b>41,000,000</b>	<b>82,300,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>384,677,000</b>	<b>612,154,000</b>	<b>671,379,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>414,177,000</b>	<b>352,492,000</b>	<b>411,604,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,700,000</b>	<b>2,392,000</b>	<b>10,216,000</b>
<b>Total</b>		<b>1,060,427,000</b>	<b>1,186,569,000</b>	<b>1,776,872,000</b>
	(In Foreign Exchange)	(88,500,000)	(88,500,000)	(180,132,000)
	(Own Resources)	(88,500,000)	(88,500,000)	(180,132,000)
	(Foreign Aid)			
	(In Local Currency)	(971,927,000)	(1,098,069,000)	(1,596,740,000)



**SECTION XX**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

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**2016-2017  
Budget  
Estimate**

**(Rupees in Thousands)**

Demand presented on behalf of the Ministry of  
States and Frontier Regions.

Development Expenditure on Revenue Account.

135	Development Expenditure of Federally Administered Tribal Areas	22,300,000
----	Development Expenditure of Federally Administered Tribal Areas Outside PSDP	---
		-----
<b>Total:-</b>		<b>22,300,000</b>
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**NO. 135.- DEVELOPMENT EXPENDITURE OF FEDERALLY  
ADMINISTERED TRIBAL AREAS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 135  
(FC22D33)  
DEVELOPMENT EXPENDITURE OF  
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for  
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 22,300,000,000

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

		<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>				
019	General Public Services not Elsewhere Defined	19,700,000,000	28,828,980,000	22,300,000,000
	<b>Total</b>	<b>19,700,000,000</b>	<b>28,828,980,000</b>	<b>22,300,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A03	Operating Expenses	19,700,000,000	28,828,980,000	22,300,000,000
	<b>Total</b>	<b>19,700,000,000</b>	<b>28,828,980,000</b>	<b>22,300,000,000</b>
	(In Foreign Exchange)	(373,280,000)	(373,280,000)	(413,000,000)
	(Own Resources)			
	(Foreign Aid)	(373,280,000)	(373,280,000)	(413,000,000)
	(In Local Currency)	(19,326,720,000)	(28,455,700,000)	(21,887,000,000)

## SECTION XXI

## MINISTRY OF TEXTILE INDUSTRY

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**2016-2017**  
**Budget**  
**Estimate**  
 (Rupees in Thousands)

Demand presented on behalf of the  
 Ministry of Textile Industry

Development Expenditure on Revenue Account.

136 Development Expenditure of Textile  
 Industry Division

150,000

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Total:- 150,000

**NO. 136- DEVELOPMENT EXPENDITURE OF TEXTILE  
INDUSTRY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 136  
(FC22D57)**

**DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

**Voted Rs 150,000,000**

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

		<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>				
047	Other Industries	165,000,000	35,000,000	150,000,000
	<b>Total</b>	<b>165,000,000</b>	<b>35,000,000</b>	<b>150,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>40,040,000</b>		
A011	Pay	36,860,000		
A011-1	Pay of Officers	(28,965,000)		
A011-2	Pay of Other Staff	(7,895,000)		
A012	Allowances	3,180,000		
A012-2	Other Allowances (Excluding TA).	(3,180,000)		
<b>A03</b>	<b>Operating Expenses</b>	<b>64,435,000</b>	<b>35,000,000</b>	<b>150,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>600,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>35,576,000</b>		
<b>A12</b>	<b>Civil Works</b>	<b>17,584,000</b>		
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,765,000</b>		
	<b>Total</b>	<b>165,000,000</b>	<b>35,000,000</b>	<b>150,000,000</b>

**SECTION XXII**  
**MINISTRY OF WATER AND POWER**

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**2016-2017**  
**Budget**  
**Estimate**

(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Water and Power

Development Expenditure on Revenue Account.

137 Development Expenditure of Water and  
Power Division

28,916,370

Total:-

28,916,370

**NO. 137.- DEVELOPMENT EXPENDITURE OF  
WATER AND POWER DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 137  
(FC22D35)**

**DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, for **DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION.**

**Voted Rs. 28,916,370,000**

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

		<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>			
042	Agriculture, Food, Irrigation, Forestry and Fishing	27,720,000,000	30,891,985,000	28,196,370,000
043	Fuel and Energy	100,000,000		220,000,000
107	Administration	1,000,000,000	964,430,000	500,000,000
	<b>Total</b>	<b>28,820,000,000</b>	<b>31,856,415,000</b>	<b>28,916,370,000</b>
	<b>OBJECT CLASSIFICATION:</b>			
<b>A03</b>	<b>Operating Expenses</b>	<b>50,000,000</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>28,770,000,000</b>	<b>31,856,415,000</b>	<b>28,916,370,000</b>
	<b>Total</b>	<b>28,820,000,000</b>	<b>31,856,415,000</b>	<b>28,916,370,000</b>
	(In Foreign Exchange)	(1,600,000,000)	(1,600,000,000)	(1,150,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,600,000,000)	(1,600,000,000)	(1,150,000,000)
	(In Local Currency)	(27,220,000,000)	(30,256,415,000)	(27,766,370,000)

**SECTION I**  
**CABINET SECRETARIAT**

\*\*\*\*\*

**2016-2017**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Cabinet Secretariat**

**Development Expenditure on Capital Account**

**138 Capital Outlay on Development of**  
**Atomic Energy**

**27,831,469**

<b>Total:-</b>		<b>27,831,469</b>

**NO. 138.- CAPITAL OUTLAY ON DEVELOPMENT  
OF ATOMIC ENERGY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 138**

**(FC12C17)**

**CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

**Voted Rs. 27,831,469,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET 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>				
017	Research and Development General Public Services	30,729,534,000	42,160,128,000	27,831,469,000
	<b>Total</b>	<b>30,729,534,000</b>	<b>42,160,128,000</b>	<b>27,831,469,000</b>
<b>OBJECT CLASSIFICATION :</b>				
A03	Operating Expenses	30,729,534,000	42,160,128,000	27,831,469,000
	<b>Total</b>	<b>30,729,534,000</b>	<b>42,160,128,000</b>	<b>27,831,469,000</b>
	(In Foreign Exchange)	(21,171,000,000)	(21,158,000,000)	(18,689,554,000)
	(Own Resources)	(5,710,000,000)	(5,697,000,000)	(5,402,314,000)
	(Foreign Aid)	(15,461,000,000)	(15,461,000,000)	(13,287,240,000)
	(In Local Currency)	(9,558,534,000)	(21,002,128,000)	(9,141,915,000)



## SECTION II

**MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS  
AND PRIVATIZATION**

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**2016-2017  
Budget  
Estimate**

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Finance,  
Revenue, Economic Affairs, Statistics and Privatization.

Development Expenditure on Capital Account.

139	Capital Outlay on Federal Investments	261,038
140	Development Loans and Advances by the Federal Government	218,285,770
141	External Development Loans and Advances by the Federal Government	195,825,900

<b>Total:-</b>	<b>414,372,708</b>
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**NO. 139.- CAPITAL OUTLAY ON FEDERAL  
INVESTMENTS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 139  
(FC12C39)  
CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

**Voted Rs 261,038,000**

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>				
014	Transfers	213,186,000	83,923,000	261,038,000
	<b>Total</b>	<b>213,186,000</b>	<b>83,923,000</b>	<b>261,038,000</b>
<b>OBJECT CLASSIFICATION:</b>				
A11	Investments	213,186,000	83,923,000	261,038,000
	<b>Total</b>	<b>213,186,000</b>	<b>83,923,000</b>	<b>261,038,000</b>
	(In Foreign Exchange)	(56,334,000)		(53,702,000)
	(Own Resources)	(56,334,000)		(53,702,000)
	(Foreign Aid)			
	(In Local Currency)	(156,852,000)	(83,923,000)	(207,336,000)

**NO. 140.- DEVELOPMENT LOANS AND ADVANCES  
BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 140  
(FC12D36)**

**DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted Rs. 218,285,770,000**

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 Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
	<b>FUNCTIONAL CLASSIFICATION:</b>			
014	Transfers	165,665,122,000	175,661,980,000	218,285,770,000
	<b>Total</b>	<b>165,665,122,000</b>	<b>175,661,980,000</b>	<b>218,285,770,000</b>
	<b>OBJECT CLASSIFICATION:</b>			
A08	Loans and Advances	165,665,122,000	175,661,980,000	218,285,770,000
	<b>Total</b>	<b>165,665,122,000</b>	<b>175,661,980,000</b>	<b>218,285,770,000</b>

**NO. 141- EXTERNAL DEVELOPMENT LOANS AND  
ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 141  
(FC12E14/FC15E14)  
EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

<b>Total. Rs</b>	<b>195,825,900,000</b>
<i>(Charged) Rs.</i>	<i>76,967,670,000</i>
<i>(Voted) Rs.</i>	<i>118,858,230,000</i>

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 (ECONOMIC AFFAIRS 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>			
014 Transfers	209,505,435,000	222,754,954,000	195,825,900,000
<b>Total</b>	<b>209,505,435,000</b>	<b>222,754,954,000</b>	<b>195,825,900,000</b>
<i>(Charged)</i>	<i>86,319,045,000</i>	<i>80,371,569,000</i>	<i>76,967,670,000</i>
<i>(Voted)</i>	<i>123,186,390,000</i>	<i>142,383,385,000</i>	<i>118,858,230,000</i>
<b>OBJECT CLASSIFICATION :</b>			
A08 Loans and Advances	209,505,435,000	222,754,954,000	195,825,900,000
<b>Total</b>	<b>209,505,435,000</b>	<b>222,754,954,000</b>	<b>195,825,900,000</b>
<i>(Charged)</i>	<i>86,319,045,000</i>	<i>80,371,569,000</i>	<i>76,967,670,000</i>
<i>(Voted)</i>	<i>123,186,390,000</i>	<i>142,383,385,000</i>	<i>118,858,230,000</i>
<i>(In Foreign Exchange)</i>	<i>(209,505,435,000)</i>	<i>(222,754,954,000)</i>	<i>(195,825,900,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(209,505,435,000)</i>	<i>(222,754,954,000)</i>	<i>(195,825,900,000)</i>
<i>(In Local Currency)</i>			

**SECTION III**  
**MINISTRY OF FOREIGN AFFAIRS**

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**2016-2017**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Foreign Affairs**

**Development Expenditure on Capital Account**

**142 Capital Outlay on Works of**  
**Foreign Affairs Division**

**500,000**

**Total:-** **500,000**

**NO. 142 - CAPITAL OUTLAY ON WORKS OF  
FOREIGN AFFAIRS DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 142**

**(FC12C15)**

**CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.**

**Voted Rs 500,000,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	60,000,000	30,000,000	500,000,000
	<b>Total</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>500,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,554,000</b>	<b>1,554,000</b>	<b>4,358,000</b>
A011	Pay	1,554,000	1,554,000	3,608,000
A011-1	Pay of Officers	(1,182,000)	(1,182,000)	(3,048,000)
A011-2	Pay of Other Staff	(372,000)	(372,000)	(560,000)
A012	Allowances			750,000
A012-1	Regular Allowances			(200,000)
A012-2	Other Allowances (Excluding TA)			(550,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>30,302,000</b>	<b>302,000</b>	<b>1,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>28,144,000</b>	<b>28,144,000</b>	
<b>A12</b>	<b>Civil Works</b>			<b>494,242,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>
	<b>Total</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>500,000,000</b>

**SECTION IV**  
**MINISTRY OF HOUSING AND WORKS**

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**2016-2017**  
**Budget**  
**Estimate**  
(Rupees in Thousands)

Demand presented on behalf of the  
Ministry of Housing and Works

Development Expenditure on Capital Account

143 Capital Outlay on Civil Works

6,794,553

Total:- 6,794,553

## NO. 143.- CAPITAL OUTLAY ON CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 143**  
**(FC12C28)**  
**CAPITAL OUTLAY ON CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **CAPITAL OUTLAY ON CIVIL WORKS.**

**Voted Rs. 6,794,553,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
	<b>FUNCTIONAL CLASSIFICATION:</b>			
045	Construction and Transport	2,802,074,000	2,888,133,000	6,794,553,000
	<b>Total</b>	<b>2,802,074,000</b>	<b>2,888,133,000</b>	<b>6,794,553,000</b>
	<b>OBJECT CLASSIFICATION:</b>			
A03	Operating Expenses	171,018,000	176,271,000	414,690,000
A12	Civil Works	2,631,056,000	2,711,862,000	6,379,863,000
	<b>Total</b>	<b>2,802,074,000</b>	<b>2,888,133,000</b>	<b>6,794,553,000</b>



## SECTION V

## MINISTRY OF INDUSTRIES AND PRODUCTION

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**2016-2017**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of  
 Industries and Production**

**Development Expenditure on Capital Account.**

**144 Capital Outlay on Industrial Development**

**909,525**

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**Total:- 909,525**

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**NO. 144 .- CAPITAL OUTLAY ON INDUSTRIAL  
DEVELOPMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 144  
(FC12C32)  
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

**Voted Rs. 909,525,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
044	Mining and Manufacturing	790,881,000	779,983,000	909,525,000
	<b>Total</b>	<b>790,881,000</b>	<b>779,983,000</b>	<b>909,525,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>97,320,000</b>	<b>65,332,000</b>	<b>155,456,000</b>
A011	Pay	95,357,000	63,484,000	153,238,000
A011-1	Pay of Officers	(88,084,000)	(61,390,000)	(118,644,000)
A011-2	Pay of Other Staff	(7,273,000)	(2,094,000)	(34,594,000)
A012	Allowances	1,963,000	1,848,000	2,218,000
A012-1	Regular Allowances	(1,963,000)	(1,848,000)	(2,218,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>29,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>77,298,000</b>	<b>61,803,000</b>	<b>189,973,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>116,159,000</b>	<b>145,947,000</b>	<b>40,607,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>225,030,000</b>	<b>226,533,000</b>	<b>195,608,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>274,424,000</b>	<b>276,868,000</b>	<b>292,901,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>650,000</b>	<b>3,500,000</b>	<b>5,980,000</b>
	<b>Total</b>	<b>790,881,000</b>	<b>779,983,000</b>	<b>909,525,000</b>
	(Foreign Exchange )	(25,000,000)		(25,000,000)
	(Own Resources )	(25,000,000)		(25,000,000)
	(Foreign Aid )			
	( Local Currency )	(765,881,000)	(779,983,000)	(884,525,000)

## SECTION VI

## MINISTRY OF PETROLEUM AND NATURAL RESOURCES

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2016-2017  
Budget  
Estimate  
(Rupees in Thousands)

Demands presented on behalf of the Ministry of  
Petroleum and Natural Resources.

Development Expenditure on Capital Account.

145 Capital Outlay on Petroleum and Natural Resources

587,476

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Total:- 587,476

**NO. 145.- CAPITAL OUTLAY ON PETROLEUM  
AND NATURAL RESOURCES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 145**

**(FC12C30)**

**CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

**Voted Rs. 587,476,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
	<b>FUNCTIONAL CLASSIFICATION :</b>			
041	General Economic, Commercial and Labour Affairs	348,926,000	348,926,000	587,476,000
	<b>Total</b>	<b>348,926,000</b>	<b>348,926,000</b>	<b>587,476,000</b>
	<b>OBJECT CLASSIFICATION :</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>17,198,000</b>	<b>17,198,000</b>	<b>21,399,000</b>
A011	Pay	9,255,000	9,255,000	4,437,000
A011-1	Pay of Officers	(5,909,000)	(5,909,000)	(2,750,000)
A011-2	Pay of other Staff	(3,346,000)	(3,346,000)	(1,687,000)
A012	Allowances	7,943,000	7,943,000	16,962,000
A012-1	Regular Allowances	(5,876,000)	(5,876,000)	(14,601,000)
A012-2	Other Allowances (Excluding TA)	(2,067,000)	(2,067,000)	(2,361,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>29,975,000</b>	<b>29,975,000</b>	<b>52,204,000</b>
<b>A06</b>	<b>Transfers</b>	<b>115,000</b>	<b>115,000</b>	<b>300,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>297,621,000</b>	<b>297,621,000</b>	<b>511,206,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,017,000</b>	<b>4,017,000</b>	<b>2,367,000</b>
	<b>Total</b>	<b>348,926,000</b>	<b>348,926,000</b>	<b>587,476,000</b>

**SECTION VII**  
**MINISTRY OF PORTS AND SHIPPING**

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**2016-2017**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

Demand presented on behalf of the  
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

146 Capital Outlay on Ports and Shipping Division

12,825,199

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**NO. 146.- CAPITAL OUTLAY ON PORTS AND  
SHIPPING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 146  
(FC12C43)  
CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other expenses of the **CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION**

**Voted Rs. 12,825,199,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Service Not Elsewhere Defined			24,060,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	58,000,000	2,678,000	145,218,000
045	Construction and Transport	11,942,000,000	8,116,100,000	12,655,921,000
	<b>Total</b>	<b>12,000,000,000</b>	<b>8,118,778,000</b>	<b>12,825,199,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>16,760,000</b>	<b>17,188,000</b>	<b>48,681,000</b>
A011	Pay	5,775,000	11,156,000	24,117,000
A011-1	Pay of Officers	(3,410,000)	(6,957,000)	(16,985,000)
A011-2	Pay of Other Staff	(2,365,000)	(4,199,000)	(7,132,000)
A012	Allowances	10,985,000	6,032,000	24,564,000
A012-1	Regular Allowances .	(10,985,000)	(6,032,000)	(24,564,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>10,240,000</b>	<b>1,474,760,000</b>	<b>1,062,344,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>30,900,000</b>	<b>3,598,550,000</b>	<b>4,124,155,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>11,892,000,000</b>	<b>2,978,280,000</b>	<b>7,387,369,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>50,100,000</b>	<b>50,000,000</b>	<b>202,650,000</b>
	<b>Total</b>	<b>12,000,000,000</b>	<b>8,118,778,000</b>	<b>12,825,199,000</b>
	(In Foreign Exchange)	(50,000,000)	(50,000,000)	(4,400,000,000)
	(Own Resources)			
	(Foreign Aid)	(50,000,000)	(50,000,000)	(4,400,000,000)
	(In Local Currency)	(11,950,000,000)	(8,068,778,000)	(8,425,199,000)

**SECTION VIII**  
**MINISTRY OF RAILWAYS**

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**2016-2017**  
**Budget**  
**Estimate**  
**(Rupees in Thousands)**

**Demand presented on behalf of the**  
**Ministry of Railways**

**Development Expenditure on Capital Account.**

**147 Capital Outlay on Pakistan Railways**

**41,000,000**

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## NO. 147.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 147**  
**(FC12C33)**  
**CAPITAL OUTLAY ON PAKISTAN RAILWAYS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

**Voted                      Rs.      41,000,000,000**

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

		<b>2015-2016 Budget Estimate Rs</b>	<b>2015-2016 Revised Estimate Rs</b>	<b>2016-2017 Budget Estimate Rs</b>
	<b>FUNCTIONAL CLASSIFICATION</b>			
014	Transfers	41,000,000,000	26,284,426,000	41,000,000,000
	<b>Total</b>	<b>41,000,000,000</b>	<b>26,284,426,000</b>	<b>41,000,000,000</b>
	<b>OBJECT CLASSIFICATION</b>			
A11	Investments	41,000,000,000	26,284,426,000	41,000,000,000
	<b>Total</b>	<b>41,000,000,000</b>	<b>26,284,426,000</b>	<b>41,000,000,000</b>
	(In Foreign Exchange)	(19,155,000,000)	(13,240,000,000)	(22,412,200,000)
	(Own Resources)	(19,155,000,000)	(13,240,000,000)	(22,412,200,000)
	(Foreign Aid)			
	(In Local Currency)	(21,845,000,000)	(13,044,426,000)	(18,587,800,000)