

FEDERAL BUDGET 2021-2022

DEMANDS FOR GRANTS AND APPROPRIATIONS

(Book - I) ACTUAL EXPENDITURE 2019-20 & BUDGET AND REVISED ESTIMATES 2020-21

Government of Pakistan Finance Division Islamabad

PREFACE

This publication titled "Demands for Grants and Appropriations 2021-22 (Book I & II)" is tabled in the National Assembly under Article 82 of the Constitution read with Section 4 of the Public Finance Management Act, 2019. It gives summarized information about individual Demands for Grants and Appropriations included in the Annual Budget Statement 2021-22.

The "Demands for Grants and Appropriations 2021-22" has been bifurcated into two books in line with the Public Finance Management reforms, as a part of which existing various current and development grants have been merged for FY 2021-22.

Book-I contains the details of Actual Expenditure for FY 2019-20. These estimates are based on Actual Expenditure incurred during FY 2019-20 up to 30th June, 2020 which is available on AGPR system. It contains details of Revised Estimates for FY 2020-21, which are based on Final Budget of Departments available on AGPR system as on 3rd May, 2021.

Book-II contains Budget Estimates for the next financial year. Moreover, Schedule-I is included in this book as it contains Budget Estimates for next FY. Schedule II provides a Function-wise summary of the expenditure and also summarizes the gross expenditure, estimated recoveries and net expenditure. Schedule III provides Objectwise estimates for different Grants and Appropriations.

The Function-cum-Object Classification system makes it possible to view information from different perspectives. The Functional Classification defines the purpose for which money will be spent like general public service, defence affairs, public order and safety, etc; whereas, the Object Classification presents expenditures in certain categories like employees related expenses, utilities, motor vehicles and travel, etc. This publication gives information till the minor level of Functional Classification and major level of Object Classification.

The budget making exercise this year was less interactive than usual owing to the restriction necessitated by the ongoing Covid-19 pandemic.

YUSUF KHAN

Secretary to the Government of Pakistan

Finance Division, Islamabad, the 11th June, 2021

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PART I.- CURRENT EXPENDITURE (A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

- 1. Cabinet
- 2. Cabinet Division
- 3. Other Expenditure of Cabinet Division
- 4. Miscelleneous Expenditure of Cabinet Division
- 5. Emergency Relief and Repatriation
- 6. Intelligence Bureau
- 7. Atomic Energy
- 8. Pakistan Nuclear Regulatory Authority
- 9. Naya Pakistan Housing Development Authority
- 10. Prime Minister's Office (Internal)
- 11. Prime Minister's Office (Public)
- 12. National Disaster Management Authority
- 13. Board of Investment
- 14. Prime Minister's Inspection Commission
- 15. Aviation Division
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- 20. Other Expenditure of Establishment Division
- 21. Federal Public Service Commission
- 22. National School of Public Policy
- 23. Civil Service Academy
- 24. National Security Division
- 25. Poverty Alleviation and Social Safety Division
- 26. Benazir Income Support Programme (BISP)
- 27. Pakistan Bait-ul-Mal

NO. 001.- CABINET DEMANDS FOR GRANTS

DEMAND NO. 001 (FC21C01) CABINET

				\ -1	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	190,006	274,277	274,277	
	Total	190,006	274,277	274,277	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	131,341	191,950	191,950	
A011	Pay	87,905	114,500	114,500	
A011-1	1 Pay of Officers	(87,905)	(114,500)	(114,500)	
A012	Allowances	43,436	77,450	77,450	
A012-1	1 Regular Allowances	(42,312)	(69,350)	(69,350)	
A012-2	2 Other Allowances (Excluding TA)	(1,124)	(8,100)	(8,100)	
A03	Operating Expenses	58,665	82,280	82,280	
A13	Repairs and Maintenance		47	47	
	Total	190,006	274,277	274,277	

DEMANDS FOR GRANTS

DEMAND NO. 002 (FC21C02) CABINET DIVISION

(Rupe	es in	Thou	ısands)

				(Nupces in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUN	CTIONAL CLASSIFICATION			
	utive & Legislative Organs,Financial and al Affairs, External Affairs	777,044	1,047,184	1,115,726
031 Law	Courts			
044 Minir	ng and Manufacturing			
046 Com	munications	22,377	27,440	27,440
047 Othe	r Industries			
073 Hosp	oital Services			
083 Broa	dcasting and Publishing	6,592	15,145	15,145
095 Subs	idiary Services to Education			
	Total	806,013	1,089,769	1,158,311
OBJ	ECT CLASSIFICATION			
A01 Emp	loyees Related Expenses	546,940	665,129	665,129
A011 Pay		295,674	337,033	321,680
A011-1 Pay	of Officers	(152,078)	(163,128)	(164,475)
A011-2 Pay	of Other Staff	(143,596)	(173,905)	(157,205)
A012 Allov	vances	251,266	328,096	343,449
A012-1 Regu	ılar Allowances	(205,020)	(227,611)	(242,964)
A012-2 Othe	r Allowances (Excluding TA)	(46,246)	(100,485)	(100,485)
A03 Oper	rating Expenses	191,900	262,352	262,866
A04 Emp	loyees Retirement Benefits	22,724	27,450	29,450
A05 Gran	ts, Subsidies and Write off Loans	19,995	31,400	30,400
A06 Tran	sfers	2,855		
A09 Phys	sical Assets	6,150	79,464	81,842
A13 Repa	airs and Maintenance	15,449	23,974	88,624
	Total	806,013	1,089,769	1,158,311

NO. 003.- OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 003 (FC21Y01) OTHER EXPENDITURE OF CABINET DIVISION

				(Rupees III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	357,673	114,697	114,697
031	Law Courts		5	5
044	Mining and Manufacturing	110,869	187,666	187,666
046	Communications	126,320	140,613	140,613
047	Other Industries	1,403,814		
048	Research & Development Economic Affairs			200,000
061	Housing Development	198,382		
073	Hospital Services	20,651		
095	Subsidiary Services to Education	109,475	121,667	121,667
	Total	2,327,183	564,648	764,648
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	841,206	383,393	503,293
A011	Pay	361,290	218,357	302,330
A011-	1 Pay of Officers	(153,498)	(82,850)	(162,393)
A011-2	2 Pay of Other Staff	(207,792)	(135,507)	(139,937)
A012	Allowances	479,916	165,036	200,963
A012-	1 Regular Allowances	(335,338)	(137,425)	(164,302)
A012-2	2 Other Allowances (Excluding TA)	(144,578)	(27,611)	(36,661)
A03	Operating Expenses	407,920	79,507	159,747
A04	Employees Retirement Benefits	10,016	13,100	11,660
A05	Grants, Subsidies and Write off Loans	1,023,379	47,720	47,920
A06	Transfers		32	32
A09	Physical Assets	17,316	6,002	6,602
A13	Repairs and Maintenance	27,347	34,894	35,394
	Total	2,327,183	564,648	764,648

NO. 004.- MISCELLANEOUS EXPD. OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004 (FC21X14) MISCELLANEOUS EXPD. OF CABINET DIVISION

			(Rupees in Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
AL CLASSIFICATION			
•	21,425	58,700	292,143
ries	403,814	294,412	294,412
relopment		30,000,000	5,000
vices	19,953	18,700	18,700
I	445,192	30,371,812	610,255
ASSIFICATION			
Related Expenses	393,542	290,000	316,199
	142,756	121,344	138,524
rs	(62,828)	(56,024)	(73,204)
Staff	(79,928)	(65,320)	(65,320)
	250,786	168,656	177,675
wances	(169,756)	(162,656)	(162,656)
nces (Excluding TA)	(81,030)	(6,000)	(15,019)
xpenses	43,657	74,332	281,576
sidies and Write off Loans		30,000,000	5,000
sets	7,993	7,480	7,480
I	445,192	30,371,812	610,255
	AL CLASSIFICATION Legislative Organs, Financial and s, External Affairs ries relopment vices II ASSIFICATION Related Expenses ers e Staff wances ances (Excluding TA) expenses esidies and Write off Loans sets	Actual Expenditure AL CLASSIFICATION Legislative Organs, Financial and 5, External Affairs ries 403,814 velopment vices 19,953 II 445,192 ASSIFICATION Related Expenses 393,542 res (62,828) res (81,030) res (Excluding TA) (81,030)	Actual Expenditure Estimate AL CLASSIFICATION Legislative Organs, Financial and 5, External Affairs ries 403,814 294,412 relopment 30,000,000 rvices 19,953 18,700 ASSIFICATION Related Expenses 393,542 290,000 Paris (62,828) (56,024) Paris (62,828) (56,024) Paris (62,828) (65,320) Paris (169,756) (162,656) Parices (Excluding TA) (81,030) (6,000) Paris (81,030) (6,

NO. 005.- EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 005 (FC21E01) EMERGENCY RELIEF AND REPATRIATION

(Rupees in	Thousands)

				(**************************************
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
107	Administration	408,588	186,807	186,807
	Total	408,588	186,807	186,807
	OBJECT CLASSIFICATION			
A03	Operating Expenses	160,025	169,198	168,070
A09	Physical Assets	31,885	374	502
A13	Repairs and Maintenance	216,678	17,235	18,235
	Total	408,588	186,807	186,807

DEMANDS FOR GRANTS

DEMAND NO. 006 (FC21B03) INTELLIGENCE BUREAU

			(Rupees in Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and		6,918,590	6,918,590
Fiscal Affairs, External Affairs			
Total		6,918,590	6,918,590
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			
A012 Allowances			
A012-1 Regular Allowances			
A03 Operating Expenses		6,918,590	6,918,590
Total		6,918,590	6,918,590

DEMANDS FOR GRANTS

DEMAND NO. 007 (FC21A01) ATOMIC ENERGY

			(Rupees in Thousands)
	2019-2020	2020-2021	2020-2021
	Actual	Budget	Revised
	Expenditure	Estimate	Estimate
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Publ	ic 11,698,459	9,350,935	10,550,935
Services			
Total	11,698,459	9,350,935	10,550,935
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	971,842		
A011 Pay	486,142		
A011-1 Regular Allowances	((316,504))		
A012 Allowances	485,700		
A012-1 Regular Allowances	(425,474)		
A03 Operating Expenses	10,726,617	9,350,935	10,550,935
Total	11,698,459	9,350,935	10,550,935

NO. 008.- PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 008 (FC21P33)

PAKISTAN NUCLEAR REGULATORY AUTHORITY

(Rupees in Thousands)

				(Nupees III Tilousa	iiusj
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
017	FUNCTIONAL CLASSIFICATION Research and Development General Public	1,059,459	1,036,480	1,036,480	
	Services Total	1,059,459	1,036,480	1,036,480	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	971,842	1,000,230	1,000,230	
A011	Pay	486,142	512,230	512,230	
A011-	1 Pay of Officers	(316,504)	(335,000)	(335,000)	
A011-2	2 Pay of Other Staff	(169,638)	(177,230)	(177,230)	
A012	Allowances	485,700	488,000	488,000	
A012-	1 Regular Allowances	(425,474)	(436,000)	(436,000)	
A012-2	2 Other Allowances (Excluding TA)	(60,226)	(52,000)	(52,000)	
A03	Operating Expenses	87,617	36,250	36,250	
	Total	1,059,459	1,036,480	1,036,480	_

NO. 009.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMAND NO. 009** (FC21N22)

DEMANDS FOR GRANTS

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

(Rupees	in	Thousands)
2024		

				(Rupees III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
061	Housing Development	198,412	1,000,000	352,570
	Total	198,412	1,000,000	352,570
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	4,774	920,000	272,570
A011	Pay	1,098	200,000	44,890
A011-	1 Pay of Officers	(594)	(100,000)	(24,470)
A011-	2 Pay of Other Staff	(504)	(100,000)	(20,420)
A012	Allowances	3,676	720,000	227,680
A012-	1 Regular Allowances	(3,676)	(700,000)	(221,320)
A012-	2 Other Allowances (Excluding TA)		(20,000)	(6,360)
A03	Operating Expenses	193,638	80,000	80,000
A05	Grants, Subsidies and Write off Loans			
	Total	198,412	1,000,000	352,570

NO. 010.- PRIME MINISTER'S OFFICE (INTERNAL)

DEMANDS FOR GRANTS

DEMAND NO. 010 (FC21P32) PRIME MINISTER'S OFFICE (INTERNAL)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	315,921	389,000	389,000
	Total	315,921	389,000	389,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	248,520	291,843	291,843
A011	Pay	103,661	113,804	113,804
A011-	1 Pay of Officers	(23,971)	(30,341)	(30,341)
A011-	2 Pay of Other Staff	(79,690)	(83,463)	(83,463)
A012	Allowances	144,859	178,039	178,039
A012-	1 Regular Allowances	(123,271)	(148,537)	(148,537)
A012-	2 Other Allowances (Excluding TA)	(21,588)	(29,502)	(29,502)
A03	Operating Expenses	45,095	70,576	69,776
A04	Employees Retirement Benefits	3,809	5,930	5,930
A05	Grants, Subsidies and Write off Loans	7,800	10,100	10,900
A06	Transfers	4,843		
A09	Physical Assets	447	2,501	2,501
A13	Repairs and Maintenance	5,407	8,050	8,050
	Total	315,921	389,000	389,000

NO. 011.- PRIME MINISTER'S OFFICE (PUBLIC)

DEMANDS FOR GRANTS

DEMAND NO. 011 (FC21P34) PRIME MINISTER'S OFFICE (PUBLIC)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	334,776	474,000	348,000
	Total	334,776	474,000	348,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	279,155	395,500	277,193
A011	Pay	123,904	179,300	122,926
A011-	1 Pay of Officers	(80,595)	(129,000)	(78,916)
A011-	2 Pay of Other Staff	(43,309)	(50,300)	(44,010)
A012	Allowances	155,251	216,200	154,267
A012-	1 Regular Allowances	(138,388)	(191,700)	(134,467)
A012-	2 Other Allowances (Excluding TA)	(16,863)	(24,500)	(19,800)
A03	Operating Expenses	43,585	56,528	45,486
A04	Employees Retirement Benefits	5,809	7,500	8,464
A05	Grants, Subsidies and Write off Loans	2,300	8,300	12,400
A06	Transfers	85		
A09	Physical Assets	113	1,472	650
A13	Repairs and Maintenance	3,729	4,700	3,807
	Total	334,776	474,000	348,000

NO. 012.- NATIONAL DISASTER MANAGEMENT AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 012 (FC21N19)

NATIONAL DISASTER MANAGEMENT AUTHORITY

(Rupees	in	Thous	ands)

				(Rupees III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	247,000	273,175	240,079
107	Administration	308,064	363,287	363,287
	Total	555,064	636,462	603,366
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	321,311	400,480	367,384
A011	Pay	102,235	126,442	110,473
A011-	1 Pay of Officers	(59,009)	(70,390)	(56,681)
A011-2	2 Pay of Other Staff	(43,226)	(56,052)	(53,792)
A012	Allowances	219,076	274,038	256,911
A012-	1 Regular Allowances	(134,074)	(161,156)	(144,879)
A012-2	2 Other Allowances (Excluding TA)	(85,002)	(112,882)	(112,032)
A03	Operating Expenses	202,069	203,006	203,006
A04	Employees Retirement Benefits	14,993	17,000	17,000
A05	Grants, Subsidies and Write off Loans	2,600		
A06	Transfers	1,135	2,700	2,700
A09	Physical Assets	5,606	3,927	3,927
A13	Repairs and Maintenance	7,350	9,349	9,349
	Total	555,064	636,462	603,366

Total

DEMANDS FOR GRANTS

DEMAND NO. 013 (FC21P23) BOARD OF INVESTMENT

				(Rupees in Thousands)
		2019-2020	2020-2021	2020-2021
		Actual	Budget	Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	265,598	263,983	263,983
	Total	265,598	263,983	263,983
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	180,308	192,738	192,737
A011	Pay	93,807	99,825	99,824
A011-1	Pay of Officers	(57,278)	(60,289)	(60,289)
A011-2	Pay of Other Staff	(36,529)	(39,536)	(39,535)
A012	Allowances	86,501	92,913	92,913
A012-1	Regular Allowances	(73,966)	(79,485)	(79,485)
A012-2	2 Other Allowances (Excluding TA)	(12,535)	(13,428)	(13,428)
A03	Operating Expenses	72,812	61,013	61,013
A04	Employees Retirement Benefits	1,115	4,100	4,100
A05	Grants, Subsidies and Write off Loans	6,835	2,900	2,900
A09	Physical Assets	780	355	356
A13	Repairs and Maintenance	3,748	2,877	2,877

265,598

263,983

263,983

NO. 014.- PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 014 (FC21F02) PRIME MINISTER'S INSPECTION COMMISSION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	69,020	59,022	59,022
	Total	69,020	59,022	59,022
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	48,693	47,040	48,031
A011	Pay	26,430	24,625	24,799
A011-	1 Pay of Officers	(21,693)	(19,318)	(18,918)
A011-2	2 Pay of Other Staff	(4,737)	(5,307)	(5,881)
A012	Allowances	22,263	22,415	23,232
A012-	1 Regular Allowances	(20,154)	(19,526)	(20,343)
A012-2	2 Other Allowances (Excluding TA)	(2,109)	(2,889)	(2,889)
A03	Operating Expenses	8,650	8,447	9,692
A04	Employees Retirement Benefits	1,083	100	100
A05	Grants, Subsidies and Write off Loans	9,938		
A09	Physical Assets	299	2,992	554
A13	Repairs and Maintenance	357	443	645
	Total	69,020	59,022	59,022

Total

DEMANDS FOR GRANTS

DEMAND NO. 015 (FC21A11) AVIATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	107,857	103,762	103,762	
	Total	107,857	103,762	103,762	
	OBJECT CLASSIFICATION				_
A01	Employees Related Expenses	59,379	75,944	71,564	
A011	Pay	31,920	37,600	35,655	
A011-1	Pay of Officers	(22,917)	(24,600)	(24,955)	
A011-2	2 Pay of Other Staff	(9,003)	(13,000)	(10,700)	
A012	Allowances	27,458	38,344	35,909	
A012-1	Regular Allowances	(23,915)	(32,344)	(30,909)	
A012-2	2 Other Allowances (Excluding TA)	(3,543)	(6,000)	(5,000)	
A03	Operating Expenses	37,447	24,407	29,027	
A04	Employees Retirement Benefits	24	1,250	1,120	
A05	Grants, Subsidies and Write off Loans		200	140	
A09	Physical Assets	5,453	934	934	
A13	Repairs and Maintenance	5,556	1,027	977	

107,857

103,762

103,762

NO. 016.- MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016 (FC21X01)

MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION

20-2021	
evised	

		2019-2020 Actual	2020-2021 Budget	2020-2021 Revised	
		Expenditure	Estimate	Estimate	
	FUNCTIONAL CLASSIFICATION				
014	Transfers			9,840,000	
045	Construction and Transport		13,090	13,090	
	Total		13,090	9,853,090	
	OBJECT CLASSIFICATION				
A03	Operating Expenses		13,090	13,090	
A05	Grants, Subsidies and Write off Loans			9,840,000	
	Total		13,090	9,853,090	

NO. 017.- AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 017 (FC21A13) AIRPORTS SECURITY FORCE

(Rupe	ees ii	n TI	hou	sand	(st

				(Rupees III Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
032	Police	7,585,965	7,693,000	7,693,000	
	Total	7,585,965	7,693,000	7,693,000	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,338,869	6,248,980	6,248,980	
A011	Pay	3,161,804	3,127,069	3,102,473	
A011-	1 Pay of Officers	(618,019)	(636,929)	(601,676)	
A011-2 Pay of Other Staff		(2,543,785)	(2,490,140)	(2,500,797)	
A012	Allowances	3,177,065	3,121,911	3,146,507	
A012-1 Regular Allowances		(3,014,372)	(2,977,645)	(3,002,241)	
A012-	2 Other Allowances (Excluding TA)	(162,693)	(144,266)	(144,266)	
A03	Operating Expenses	808,881	897,801	890,976	
A04	Employees Retirement Benefits	57,126	84,200	97,251	
A05	Grants, Subsidies and Write off Loans	81,103	117,500	117,500	
A06	Transfers	2,490	1,860	3,172	
A09	Physical Assets	226,305	217,176	205,401	
A13	Repairs and Maintenance	71,191	125,483	129,720	
Total		7,585,965	7,693,000	7,693,000	

NO. 018.- METEOROLOGY DEMANDS FOR GRANTS

DEMAND NO. 018 (FC21M26) METEOROLOGY

				(Rupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	1,328,893	1,347,611	1,347,611	
	Total	1,328,893	1,347,611	1,347,611	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,109,201	1,133,780	1,133,780	
A011	Pay	682,822	692,348	692,348	
A011-	1 Pay of Officers	(203,161)	(203,814)	(203,814)	
A011-	2 Pay of Other Staff	(479,661)	(488,534)	(488,534)	
A012	Allowances	426,379	441,432	441,432	
A012-	1 Regular Allowances	(412,422)	(414,876)	(414,876)	
A012-	2 Other Allowances (Excluding TA)	(13,957)	(26,556)	(26,556)	
A03	Operating Expenses	128,049	161,482	160,180	
A04	Employees Retirement Benefits	27,012	24,692	25,196	
A05	Grants, Subsidies and Write off Loans	445	290	235	
A09	Physical Assets	56,114	16,328	16,844	
A12	Civil works	1,339	2,156	1,830	
A13	Repairs and Maintenance	6,733	8,883	9,547	
	Total	1,328,893	1,347,611	1,347,611	

NO. 019.- ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019 (FC21E02) ESTABLISHMENT DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services	1,094,272	1,160,022	1,160,022
019	General Public Service Not Elsewhere Defined	1,835,096		
	Total	2,929,368	1,160,022	1,160,022
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,280,410	721,659	721,763
A011	Pay	1,376,904	478,820	478,820
A011-	1 Pay of Officers	(997,140)	(379,005)	(379,005)
A011-	2 Pay of Other Staff	(379,764)	(99,815)	(99,815)
A012	Allowances	903,506	242,839	242,943
A012-	1 Regular Allowances	(762,675)	(188,310)	(188,414)
A012-	2 Other Allowances (Excluding TA)	(140,831)	(54,529)	(54,529)
A03	Operating Expenses	572,088	350,026	344,879
A04	Employees Retirement Benefits	33,040	34,000	39,896
A05	Grants, Subsidies and Write off Loans	27,831	37,100	35,100
A06	Transfers	2,049	8,000	7,650
A09	Physical Assets	7,635	2,857	5,007
A13	Repairs and Maintenance	6,315	6,380	5,727
	Total	2,929,368	1,160,022	1,160,022

DEMANDS FOR GRANTS

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

(Rupees in Thousands)

				<u> </u>
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services	6,746,626	3,355,710	3,355,710
)19	General Public Service Not Elsewhere Defined	422,302	516,070	516,070
)44	Mining and Manufacturing	47,635	51,745	51,924
81	Recreation and Sporting Services	280	360	174
82	Cultural Services	70,897	76,958	76,937
95	Subsidiary Services to Education	5,719	5,359	5,359
97	Education Affairs, Services not Elsewhere Classified	122,229	137,226	136,837
07	Administration	142,225	136,814	137,232
	Total	7,557,915	4,280,242	4,280,242
	OBJECT CLASSIFICATION			
.01	Employees Related Expenses	587,577	693,570	693,680
\011	Pay	364,856	414,772	412,530
.011-	1 Pay of Officers	(194,349)	(206,477)	(205,415)
011-2	2 Pay of Other Staff	(170,507)	(208,295)	(207,115)
A012	Allowances	222,720	278,798	281,150
012-	Regular Allowances	(189,663)	(231,813)	(234,206)
012-2	2 Other Allowances (Excluding TA)	(33,058)	(46,985)	(46,944)
02	Project Pre-Investment Analysis		1	
.03	Operating Expenses	133,307	135,835	130,968
04	Employees Retirement Benefits	20,792	16,732	17,240
05	Grants, Subsidies and Write off Loans	45,508	35,589	34,729
60،	Transfers	6,755,919	3,365,412	3,365,412
09	Physical Assets	5,643	7,201	6,880
13	Repairs and Maintenance	9,170	25,902	31,333
110			4,280,242	4,280,242

019 General Public Service Not Els -600 -600

Total - Recoveries

-600 -600

NO. 021.- FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 021 (FC21F01) FEDERAL PUBLIC SERVICE COMMISSION

				(Rupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	804,774	676,064	676,064	
	Total	804,774	676,064	676,064	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	417,213	427,525	426,820	
A011	Pay	245,979	249,666	254,219	
A011-	1 Pay of Officers	(144,318)	(144,742)	(152,765)	
A011-2	2 Pay of Other Staff	(101,662)	(104,924)	(101,454)	
A012	Allowances	171,233	177,859	172,601	
A012-	1 Regular Allowances	(148,400)	(146,826)	(148,767)	
A012-2	2 Other Allowances (Excluding TA)	(22,833)	(31,033)	(23,833)	
A03	Operating Expenses	340,037	230,991	229,177	
A04	Employees Retirement Benefits	13,445	8,242	8,707	
A05	Grants, Subsidies and Write off Loans	28,525	2,800	2,800	
A09	Physical Assets	1,994	1,755	3,263	
A13	Repairs and Maintenance	3,560	4,751	5,297	
	Total	804,774	676,064	676,064	

NO. 022.- NATIONAL SCHOOL OF PUBLIC POLICY

DEMANDS FOR GRANTS

DEMAND NO. 022 (FC21N18) NATIONAL SCHOOL OF PUBLIC POLICY

(Rupees	ın	Ino	usan	as)
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			(itapere iii iiieaeaiiae)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	1,127,318	1,116,070	1,116,070
	Total	1,127,318	1,116,070	1,116,070
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	996,418	1,002,000	1,002,000
A011	Pay	562,380	582,100	582,100
A011-	1 Pay of Officers	(384,901)	(401,800)	(401,800)
A011-	2 Pay of Other Staff	(177,479)	(180,300)	(180,300)
A012	Allowances	434,038	419,900	419,900
A012-	1 Regular Allowances	(390,657)	(379,000)	(379,000)
A012-	2 Other Allowances (Excluding TA)	(43,381)	(40,900)	(40,900)
A03	Operating Expenses	130,900	114,070	114,070
	Total	1,127,318	1,116,070	1,116,070

NO. 023.- CIVIL SERVICES ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 023 (FC21C52) CIVIL SERVICES ACADEMY

			(.tapeceeacanae)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	602,075	612,525	612,525
	Total	602,075	612,525	612,525
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	485,575	505,000	505,000
A011	Pay	276,550	290,000	290,000
A011-	1 Pay of Officers	(187,550)	(200,000)	(200,000)
A011-2	2 Pay of Other Staff	(89,000)	(90,000)	(90,000)
A012	Allowances	209,025	215,000	215,000
A012-	Regular Allowances	(167,000)	(177,000)	(177,000)
A012-2	2 Other Allowances (Excluding TA)	(42,025)	(38,000)	(38,000)
A03	Operating Expenses	116,500	107,525	107,525
	Total	602,075	612,525	612,525

NO. 024.- NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 024 (FC21N15) NATIONAL SECURITY DIVISION

				(Nupces in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	47,435	92,777	92,777
	Total	47,435	92,777	92,777
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	33,442	72,434	72,434
A011	Pay	16,886	38,055	38,055
A011-	1 Pay of Officers	(11,095)	(33,189)	(33,189)
A011-2	2 Pay of Other Staff	(5,791)	(4,866)	(4,866)
A012	Allowances	16,556	34,379	34,379
A012-	1 Regular Allowances	(14,674)	(30,484)	(30,484)
A012-2	2 Other Allowances (Excluding TA)	(1,882)	(3,895)	(3,895)
A03	Operating Expenses	7,125	16,383	16,383
A04	Employees Retirement Benefits	4,850	2,700	2,700
A09	Physical Assets	1,703	466	466
A13	Repairs and Maintenance	315	794	794
	Total	47,435	92,777	92,777

NO. 025.- POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION DEMAND NO. 025 (FC21P31)

DEMANDS FOR GRANTS

POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

			(Rupees in Thousands)	
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
FUNCTIONAL CLASSIFICATION				
014 Transfers	2,152,098		2,000,000	
109 Social Protection (Not elsewhere class.)	100,000	2,152,954	159,000	
Total	2,252,098	2,152,954	2,159,000	
OBJECT CLASSIFICATION				
A01 Employees Related Expenses	70,000	81,030	81,030	
A011 Pay	43,391	45,587	45,587	
A011-1 Pay of Officers	(21,722)	(23,402)	(23,402)	
A011-2 Pay of Other Staff	(21,669)	(22,185)	(22,185)	
A012 Allowances	26,609	35,443	35,443	
A012-1 Regular Allowances	(21,933)	(29,729)	(29,729)	
A012-2 Other Allowances (Excluding TA)	(4,676)	(5,714)	(5,714)	
A03 Operating Expenses	10,429	55,881	59,770	
A04 Employees Retirement Benefits	2,479	3,500	3,500	
A05 Grants, Subsidies and Write off Loans	1,226	3,100	3,100	
A06 Transfers	2,152,099	2,000,000	2,000,000	
A09 Physical Assets	14,500	7,480	9,500	
A13 Repairs and Maintenance	1,365	1,963	2,100	
Total	2,252,098	2,152,954	2,159,000	

NO. 026.- BENAZIR INCOME SUPPORT PRPGRAME

Total

DEMANDS FOR GRANTS

DEMAND NO. 026 (FC21B02) BENAZIR INCOME SUPPORT PRPGRAME

			(Rupees in Thousands)
	2019-2020	2020-2021	2020-2021
	Actual	Budget	Revised
	Expenditure	Estimate	Estimate
FUNCTIONAL CLASSIFICATION			
109 Social Protection (Not elsewhere class.)	 	200,000,000	194,910,685
Total		200,000,000	194,910,685
OBJECT CLASSIFICATION			
A01 Employees Related Expenses		3,446,803	3,446,803
A011 Pay		934,176	934,176
A011-1 Pay of Officers		(535,529)	(535,529)
A011-2 Pay of Other Staff		(398,647)	(398,647)
A012 Allowances		2,512,627	2,512,627
A012-1 Regular Allowances		(2,200,870)	(2,200,870)
A012-2 Other Allowances (Excluding TA)		(311,757)	(311,757)
A03 Operating Expenses		196,553,197	191,463,882

200,000,000

194,910,685

NO. 027.- PAKISTAN BAIT-UL-MAL

DEMANDS FOR GRANTS

DEMAND NO. 027 (FC21B01) PAKISTAN BAIT-UL-MAL

				(Rupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	_
014	FUNCTIONAL CLASSIFICATION Transfers				
109	Social Protection (Not elsewhere class.)	5,652,998	6,105,000	6,105,000	_
	Total	5,652,998	6,105,000	6,105,000	
	OBJECT CLASSIFICATION				_
A01	Employees Related Expenses		2,280,000	2,280,000	
A011	Pay		1,052,098	1,052,098	
A011-1	Pay of Officers		(276,068)	(276,068)	
A011-2	Pay of Other Staff		(776,030)	(776,030)	
A012	Allowances		1,227,902	1,227,902	
A012-1	Regular Allowances		(985,054)	(985,054)	
A012-2	2 Other Allowances (Excluding TA)		(242,848)	(242,848)	
A05	Grants, Subsidies and Write off Loans	5,652,998	3,825,000	3,825,000	
	Total	5,652,998	6,105,000	6,105,000	

SECTION II

MINISTRY OF CLIMATE CHANGE

Demands presented on behalf of the Ministry of Climate Change

Current Expenditure on Revenue Account

- 28. Climate Change Division
- 29. Other Expenditure of Climate Change Division
- 30. Miscellaneous Expenditure of Climate Change Division

NO. 028.- CLIMATE CHANGE DIVISION

A13

Repairs and Maintenance

Total

DEMANDS FOR GRANTS

DEMAND NO. 028 (FC21N09) CLIMATE CHANGE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
017	FUNCTIONAL CLASSIFICATION Research and Development General Public Services			
055	Administration of Environment Protection	193,032	222,643	222,643
	Total	193,032	222,643	222,643
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	123,816	137,900	137,900
A011	Pay	69,226	75,000	75,000
A011-1	Pay of Officers	(41,904)	(47,000)	(47,000)
A011-2	Pay of Other Staff	(27,322)	(28,000)	(28,000)
A012	Allowances	54,590	62,900	62,900
A012-1	Regular Allowances	(48,821)	(52,000)	(52,000)
A012-2	Other Allowances (Excluding TA)	(5,769)	(10,900)	(10,900)
A02	Project Pre-Investment Analysis			
A03	Operating Expenses	54,218	66,523	66,523
A04	Employees Retirement Benefits	7,519	6,500	6,500
A05	Grants, Subsidies and Write off Loans	2,400	4,100	4,100
A09	Physical Assets	1,486	3,740	3,740

3,593

193,032

3,880

222,643

3,880

222,643

DEMANDS FOR GRANTS

OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	23,840	32,077	32,077
055	Administration of Environment Protection	166,659	156,937	157,037
	Total	190,499	189,014	189,114
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	95,249	104,898	104,898
A011	Pay	50,397	53,011	53,011
A011-	1 Pay of Officers	(31,995)	(32,508)	(32,508)
A011-2	2 Pay of Other Staff	(18,402)	(20,503)	(20,503)
A012	Allowances	44,852	51,887	51,887
A012-	1 Regular Allowances	(38,383)	(43,178)	(43,178)
A012-2	2 Other Allowances (Excluding TA)	(6,469)	(8,709)	(8,709)
A02	Project Pre-Investment Analysis	1,865	1,871	1,871
A03	Operating Expenses	85,774	75,023	75,123
A04	Employees Retirement Benefits	1	581	581
A05	Grants, Subsidies and Write off Loans	3,400	320	320
A06	Transfers	1	20	20
A09	Physical Assets	1,137	2,508	2,508
A13	Repairs and Maintenance	3,072	3,793	3,793
	Total	190,499	189,014	189,114

NO. 030.- MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMAND NO. 030** (FC21X02)

DEMANDS FOR GRANTS

(Rupees in Thousands)

MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION

evis	ed	
stim	ate	
	52,058	
	52,058	

		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	26,472	51,167	52,058	
	Total	26,472	51,167	52,058	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	17,535	29,230	29,230	
A011	Pay	17,100	22,430	22,430	
A011-	1 Pay of Officers	(8,300)	(11,430)	(11,430)	
A011-2	2 Pay of Other Staff	(8,800)	(11,000)	(11,000)	
A012	Allowances	435	6,800	6,800	
A012-	1 Regular Allowances	(435)	(6,100)	(6,100)	
A012-2	2 Other Allowances (Excluding TA)		(700)	(700)	
A03	Operating Expenses	8,937	20,256	21,147	
A09	Physical Assets		934	934	
A13	Repairs and Maintenance		747	747	
	Total	26,472	51,167	52,058	

SECTION III

MINISTRY OF COMMERCE AND TEXTILE

Demands Presented on behalf of the Ministry of Commerce and Textile

Current Expenditure on Revenue Account.

- 31. Commerce Division
- 32. Other Expenditure of Commerce Division
- 33. Miscellaneous Expenditure of Commerce Division

NO. 031.- COMMERCE DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 031 (FC21M01) COMMERCE DIVISION

				(Rupees in Thous	ands)
		2019-2020	2020-2021	2020-2021	
		Actual	Budget Estimate	Revised Estimate	
		Expenditure	Estimate	Estimate	
	FUNCTIONAL CLASSIFICATION				
014	Transfers				
041	General Economic,Commercial & Labour Affairs	8,413,037	621,953	621,953	
047	Other Industries				
047	Total	8,413,037	621,953	621,953	
			021,500	021,703	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,907,712	365,373	365,373	
A011	Pay	962,079	192,029	192,029	
A011-1	Pay of Officers	(382,698)	(101,390)	(101,390)	
A011-2	2 Pay of Other Staff	(579,380)	(90,639)	(90,639)	
A012	Allowances	945,633	173,344	173,344	
A012-1	Regular Allowances	(795,302)	(149,239)	(149,239)	
A012-2	2 Other Allowances (Excluding TA)	(150,332)	(24,105)	(24,105)	
A03	Operating Expenses	1,741,132	222,902	222,357	
A04	Employees Retirement Benefits	71,706	10,100	10,100	
A05	Grants, Subsidies and Write off Loans	4,608,032	10,550	10,550	
A06	Transfers	329			
A09	Physical Assets	38,469	4,301	5,346	
A12	Civil works	201			
A13	Repairs and Maintenance	45,454	8,727	8,227	

8,413,036

621,953

621,953

NO. 032.- OTHER EXPD. OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032 (FC21Y48) OTHER EXPD. OF COMMERCE DIVISION

				(Rupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
041	FUNCTIONAL CLASSIFICATION General Economic, Commercial & Labour Affairs		5,780,405	5,780,405	
	Total		5,780,405	5,780,405	
A01	OBJECT CLASSIFICATION Employees Related Expenses		2,088,285	2,091,605	
A011	Pay		968,255	967,201	
A011-	1 Pay of Officers		(358,161)	(355,816)	
A011-	2 Pay of Other Staff		(610,094)	(611,385)	
A012	Allowances		1,120,030	1,124,404	
A012-	1 Regular Allowances		(925,128)	(923,499)	
A012-	2 Other Allowances (Excluding TA)		(194,902)	(200,905)	
A03	Operating Expenses		2,041,136	2,034,280	
A04	Employees Retirement Benefits		87,171	88,894	
A05	Grants, Subsidies and Write off Loans		1,488,819	1,488,819	
A06	Transfers		455	455	
A09	Physical Assets		9,866	11,889	
A12	Civil works		145	245	
A13	Repairs and Maintenance		64,528	64,219	
	Total		5,780,405	5,780,405	

NO. 033.- MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 033 (FC21X16)

MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
047	Other Industries		10,512,462	10,512,462
	Total		10,512,462	10,512,462
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		102,592	102,592
A011	Pay		70,591	70,591
A011-1	Pay of Officers		(54,492)	(54,492)
A011-2	Pay of Other Staff		(16,099)	(16,099)
A012	Allowances		32,001	32,001
A012-1	Regular Allowances		(27,509)	(27,509)
A012-2	Other Allowances (Excluding TA)		(4,492)	(4,492)
A03	Operating Expenses		9,387	9,337
A04	Employees Retirement Benefits		373	373
A05	Grants, Subsidies and Write off Loans		10,400,000	10,400,000
A09	Physical Assets		4	4
A13	Repairs and Maintenance		106	156

10,512,462

10,512,462

SECTION IV

MINISTRY OF COMMUNICATIONS

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

- 34. Communications Division
- 35. Other Expenditure of Communications Division
- 36. Pakistan Post Office Department

NO. 034.- COMMUNICATIONS DIVISION

A09

A13

Physical Assets

Total

Repairs and Maintenance

DEMANDS FOR GRANTS

DEMAND NO. 034 (FC21M02) COMMUNICATIONS DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	8,698,344	201,230	201,230
	Total	8,698,344	201,230	201,230
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	6,097,881	141,496	141,766
A011	Pay	2,227,746	78,728	77,974
A011-	1 Pay of Officers	(786,941)	(47,672)	(47,789)
A011-2	2 Pay of Other Staff	(1,440,805)	(31,056)	(30,185)
A012	Allowances	3,870,136	62,768	63,792
A012-	1 Regular Allowances	(3,789,227)	(54,723)	(55,313)
A012-2	2 Other Allowances (Excluding TA)	(80,908)	(8,045)	(8,479)
A03	Operating Expenses	1,110,571	46,432	45,866
A04	Employees Retirement Benefits	13,915	5,644	6,544
A05	Grants, Subsidies and Write off Loans	831,430	3,477	3,477
A06	Transfers	14,971		

501,749

127,826

8,698,344

1,148

3,033

201,230

681

2,896

201,230

DEMANDS FOR GRANTS

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

(Rupees	in Thousan	'at
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			(Rupees III Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	333,319	10,863,203	11,203,273
046 Communications	79,967	112,375	112,375
Total	413,286	10,975,578	11,315,648
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	233,947	6,269,490	6,643,263
A011 Pay	157,779	2,661,636	2,565,381
A011-1 Pay of Officers	(51,186)	(963,937)	(870,912)
A011-2 Pay of Other Staff	(106,593)	(1,697,699)	(1,694,469)
A012 Allowances	76,168	3,607,854	4,077,882
A012-1 Regular Allowances	(73,425)	(3,501,540)	(3,967,396)
A012-2 Other Allowances (Excluding TA)	(2,744)	(106,314)	(110,486)
A02 Project Pre-Investment Analysis		50	50
A03 Operating Expenses	54,869	1,170,143	1,240,414
A04 Employees Retirement Benefits	4,698	23,258	24,815
A05 Grants, Subsidies and Write off Loans	117,898	3,068,670	2,805,415
A06 Transfers		16,300	17,384
A09 Physical Assets	669	287,253	439,691
A13 Repairs and Maintenance	1,205	140,414	144,616
Total	413,286	10,975,578	11,315,648

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

045 Construction and Transport -1,219,730 -1,219,730

Total - Recoveries -1,219,730 -1,219,730

NO. 036.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 036 (FC21P01 / FC24P01) PAKISTAN POST OFFICE DEPARTMENT

(Charged) Rs. (Voted) Rs.

(Rupees in Thousands)

046	FUNCTIONAL CLASSIFICATION Communications Total (Charged)	2019-2020 Actual Expenditure	2020-2021 Budget Estimate 21,414,250 21,414,250 20,000	2020-2021 Revised Estimate 21,414,250 21,414,250 20,000	
	(Voted)		21,394,250	21,394,250	
	,		21,001,200		
A01	OBJECT CLASSIFICATION Employees Related Expenses		9,951,695	9,951,393	
A011	Pay		6,865,350	6,865,048	
A011-	1 Pay of Officers		(450,000)	(449,698)	
A011-2	2 Pay of Other Staff		(6,415,350)	(6,415,350)	
A012	Allowances		3,086,345	3,086,345	
A012-	1 Regular Allowances		(2,817,445)	(2,817,445)	
A012-2	2 Other Allowances (Excluding TA)		(268,900)	(268,900)	
A03	Operating Expenses		5,200,000	5,200,302	
A04	Employees Retirement Benefits		3,724,000	3,724,000	
A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	
A06	Transfers		56,004	56,004	
A07	Interest Payment		20,000	20,000	
	(Charged)		20,000	20,000	
A09	Physical Assets		10,000	10,000	
A10	Principal Repayments of Loans		75,000	75,000	
A12	Civil works		25,000	25,000	
A13	Repairs and Maintenance	-	352,551	352,551	
	Total		21,414,250	21,414,250	
	(Charged)		20,000	20,000	
	(Voted)		21,394,250	21,394,250	

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

Gross Receipts -18,000,000 -18,000,000

SECTION V

MINISTRY OF DEFENCE

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

- 37. Defence Division
- 38. Other Expenditure of Defence Division
- 39. Survey of Pakistan
- **40.** Federal Government Educational Institutions in Cantonments and Garrisons
- 41. Defence Services

NO. 037.- DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 037 (FC21M03) DEFENCE DIVISION

				(Rupees in Thousand	s)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,290,554	527,173	527,173	
	Total	2,290,554	527,173	527,173	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,149,744	298,717	298,717	
A011	Pay	560,869	167,536	167,536	
A011-1	Pay of Officers	(202,272)	(103,186)	(103,186)	
A011-2	2 Pay of Other Staff	(358,597)	(64,350)	(64,350)	
A012	Allowances	588,875	131,181	131,181	
A012-1	Regular Allowances	(569,696)	(109,645)	(109,645)	
A012-2	2 Other Allowances (Excluding TA)	(19,179)	(21,536)	(21,536)	
A03	Operating Expenses	584,602	97,012	96,408	
A04	Employees Retirement Benefits	1,804	4,200	4,275	
A05	Grants, Subsidies and Write off Loans	125,370	119,231	119,960	
A06	Transfers	120			
A09	Physical Assets	56,771	4,882	4,882	
A13	Repairs and Maintenance	372,145	3,131	2,931	
	Total	2,290,554	527,173	527,173	

NO. 038.- OTHER EXPD. OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 038 (FC21Y49) OTHER EXPD. OF DEFENCE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration		1,773,816	1,773,816
	Total		1,773,816	1,773,816
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		889,500	889,500
A011	Pay		385,310	385,310
A011-1	Pay of Officers		(107,845)	(107,845)
A011-2	2 Pay of Other Staff		(277,465)	(277,465)
A012	Allowances		504,190	504,190
A012-1	Regular Allowances		(499,990)	(499,990)
A012-2	2 Other Allowances (Excluding TA)		(4,200)	(4,200)
A02	Project Pre-Investment Analysis		3,000	1,000
A03	Operating Expenses		482,801	482,646
A06	Transfers		300	300
A09	Physical Assets		39,550	41,550
A12	Civil works		1,870	1,870
A13	Repairs and Maintenance		356,795	356,950
	Total		1,773,816	1,773,816

DEMANDS FOR GRANTS

DEMAND NO. 039 (FC21S03) SURVEY OF PAKISTAN

				(Rupees in Thousand
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	1,243,603	1,342,327	1,342,327
	Total	1,243,603	1,342,327	1,342,327
	OBJECT CLASSIFICATION	-		
A01	Employees Related Expenses	958,911	1,057,000	1,024,903
A011	Pay	595,774	655,806	642,587
4011-1	Pay of Officers	(95,341)	(112,209)	(109,855)
A011-2	Pay of Other Staff	(500,434)	(543,597)	(532,732)
A012	Allowances	363,137	401,194	382,316
A012-1	Regular Allowances	(355,840)	(392,789)	(369,565)
012-2	? Other Allowances (Excluding TA)	(7,297)	(8,405)	(12,751)
403	Operating Expenses	177,353	198,531	210,651
\04	Employees Retirement Benefits	28,070	20,181	37,223
A05	Grants, Subsidies and Write off Loans	33,255	40,001	41,279
A09	Physical Assets	36,154	14,792	14,446
A13	Repairs and Maintenance	9,861	11,822	13,825
	Total	1,243,603	1,342,327	1,342,327
Expen	The above estimates do not include recoveries diture:	shown below which a	re adjusted in the a	ccounts in reduction of
017	Research and Development Gener	-3,200	-3,200	
	Total - Recoveries	-3,200	-3,200	

NO. 040.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

DEMAND NO. 040 (FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

				(Nupces III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
091	Pre & Primary Education Affairs & Service	782,709	713,563	713,563
092	Secondary Education Affairs and Services	4,596,096	4,254,034	4,252,934
093	Tertiary Education Affairs and Services	1,159,241	1,127,741	1,126,641
096	Administration	498,332	553,267	555,467
	Total	7,036,378	6,648,605	6,648,605
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	6,548,088	6,200,000	6,197,800
A011	Pay	4,938,241	4,037,009	4,037,009
A011-	1 Pay of Officers	(4,052,488)	(2,843,650)	(2,843,650)
A011-	2 Pay of Other Staff	(885,753)	(1,193,359)	(1,193,359)
A012	Allowances	1,609,848	2,162,991	2,160,791
A012-	1 Regular Allowances	(1,542,296)	(2,044,791)	(2,044,791)
A012-	2 Other Allowances (Excluding TA)	(67,551)	(118,200)	(116,000)
A03	Operating Expenses	359,005	312,647	313,547
A04	Employees Retirement Benefits	3,781	3,000	4,300
A05	Grants, Subsidies and Write off Loans	47,781	101,000	101,000
A06	Transfers	22,608	22,608	22,608
A09	Physical Assets	10,277	4,675	4,675
A13	Repairs and Maintenance	44,838	4,675	4,675
	Total	7,036,378	6,648,605	6,648,605

DEMANDS FOR GRANTS

DEMAND NO. 041 (FC21D02) DEFENCE SERVICES

				(Rupees in Thousands)
		2019-2020 Actual	2020-2021 Budget	2020-2021 Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
021	Military Defence	1,228,377,401	1,290,000,000	1,326,232,961
	Total	1,228,377,401	1,290,000,000	1,326,232,961
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	467,177,000	475,657,000	483,139,378
A012	Allowances	467,177,000	475,657,000	483,139,378
A012-1	Regular Allowances	(467,177,000)	(475,657,000)	(483,139,378)
A03	Operating Expenses	316,774,401	301,109,098	316,422,102
A09	Physical Assets	305,206,000	357,755,829	366,013,110
A12	Civil works	139,220,000	155,478,073	160,658,371
	Total	1,228,377,401	1,290,000,000	1,326,232,961
	The above estimates do not include recove	ries shown below which a	re adjusted in the a	ccounts in reduction of
Expend	diture:			
021	Military Defence	-3,808,223	-3,808,223	
	Total - Recoveries	-3,808,223	-3,808,223	

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

Demand Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account

42. Defence Production Division

NO. 042.- DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042 (FC21D37) DEFENCE PRODUCTION DIVISION

				(Rupees in Thousands)
		2019-2020	2020-2021	2020-2021
		Actual Expenditure	Budget Estimate	Revised Estimate
		•		
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	651,035	641,537	1,441,537
	Total	651,035	641,537	1,441,537
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	132,662	163,473	143,068
A011	Pay	72,461	88,198	72,236
A011-	1 Pay of Officers	(46,848)	(60,140)	(47,677)
A011-	2 Pay of Other Staff	(25,613)	(28,058)	(24,559)
A012	Allowances	60,201	75,275	70,832
A012-	1 Regular Allowances	(49,469)	(61,165)	(54,442)
A012-	2 Other Allowances (Excluding TA)	(10,732)	(14,110)	(16,390)
A03	Operating Expenses	59,247	80,153	74,259
A04	Employees Retirement Benefits	2,456	4,100	5,000
A05	Grants, Subsidies and Write off Loans	24,666	7,000	2,410
A06	Transfers		100	
A09	Physical Assets	426,220	381,383	1,210,072
A13	Repairs and Maintenance	5,784	5,328	6,728
	Total	651,035	641,537	1,441,537

SECTION VII

Demand Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account

- 43. Economic Affairs Division
- 44. Miscellaneous Expenditure of Economic Affairs Division

NO. 043.- ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043 (FC21E13) ECONOMIC AFFAIRS DIVISION

(Rupees in	Thousand	S)
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				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
041	FUNCTIONAL CLASSIFICATION General Economic, Commercial & Labour		590,693	590,693
	Affairs Total		590,693	590,693
A01	OBJECT CLASSIFICATION Employees Related Expenses	_	396,344	396,344
-			•	•
A011	Pay		200,860	200,860
A011-	1 Pay of Officers		(100,210)	(100,210)
A011-	2 Pay of Other Staff		(100,650)	(100,650)
A012	Allowances		195,484	195,484
A012-	1 Regular Allowances		(142,109)	(142,109)
A012-	2 Other Allowances (Excluding TA)		(53,375)	(53,375)
A03	Operating Expenses		147,040	135,256
A04	Employees Retirement Benefits		13,500	13,500
A05	Grants, Subsidies and Write off Loans		30,200	30,200
A09	Physical Assets		654	12,438
A13	Repairs and Maintenance		2,955	2,955
	Total		590,693	590,693

NO. 044.- MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION DEMAND NO. 044

DEMANDS FOR GRANTS

$\label{eq:fc21X19} \mbox{(FC21X19)} \\ \mbox{MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION}$

				(Rupees in Thou	isands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid		2,386,851	2,386,851	
014	Transfers				
	Total		2,386,851	2,386,851	
	OBJECT CLASSIFICATION				
A03	Operating Expenses		16,980	16,980	
A05	Grants, Subsidies and Write off Loans				
A06	Transfers		2,369,871	2,369,871	
	Total		2,386,851	2,386,851	

SECTION VIII

MINISTRY OF ENERGY

Demands Presented on behalf of the Ministry of Energy

Current Expenditure on Revenue Account.

- 45. Power Division
- 46. Other Expenditure of Power Division
- 47. Petroleum Division
- 48. Other Expenditure of Petroleum Division
- 49. Miscellaneous Expenditure of Petroleum Division
- 50. Geological Survey of Pakistan

NO. 045.- POWER DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 045 (FC21W06) POWER DIVISION

				(Rupees in Thousands)
		2019-2020	2020-2021	2020-2021
		Actual	Budget	Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			
041	General Economic,Commercial & Labour Affairs			
043	Fuel and Energy	224,289	177,275	177,275
	Total	224,289	177,275	177,275
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	184,074	138,249	138,249
A011	Pay	112,146	76,581	76,581
A011-1	Pay of Officers	(65,749)	(49,890)	(49,890)
A011-2	Pay of Other Staff	(46,396)	(26,691)	(26,691)
A012	Allowances	71,929	61,668	61,668
A012-1	Regular Allowances	(69,879)	(53,125)	(53,125)
A012-2	Other Allowances (Excluding TA)	(2,050)	(8,543)	(8,543)
A03	Operating Expenses	31,287	31,163	31,163
A04	Employees Retirement Benefits	3,251	3,900	3,900
A05	Grants, Subsidies and Write off Loans	2,100	1,000	1,000
A06	Transfers			
A09	Physical Assets	1,692	935	935
A13	Repairs and Maintenance	1,884	2,028	2,028

224,289

177,275

177,275

NO. 046.- OTHER EXPENDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 046 (FC21Y38) OTHER EXPENDITURE OF POWER DIVISION

				(Nupees ii	i iliousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	266,293,880		193,490,000	
041	General Economic,Commercial & Labour Affairs	3,542,969		10,000,000	
043	Fuel and Energy		104,785	357,167	
	Total	269,836,849	104,785	203,847,167	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses		98,751	96,230	
A011	Pay		65,652	63,854	
A011-	1 Pay of Officers		(36,978)	(36,129)	
A011-	2 Pay of Other Staff		(28,674)	(27,725)	
A012	Allowances		33,099	32,376	
A012-	1 Regular Allowances		(32,867)	(31,813)	
A012-	2 Other Allowances (Excluding TA)		(232)	(563)	
A03	Operating Expenses		5,069	258,766	
A04	Employees Retirement Benefits		810	1,036	
A05	Grants, Subsidies and Write off Loans	269,836,849		203,490,900	
A13	Repairs and Maintenance		155	235	
	Total	269,836,849	104,785	203,847,167	

DEMANDS FOR GRANTS

DEMAND NO. 047 (FC21P28) PETROLEUM DIVISION

				(Rupees in Thousands
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
041	FUNCTIONAL CLASSIFICATION General Economic, Commercial & Labour Affairs			
043	Fuel and Energy	348,410	368,719	371,717
	Total	348,410	368,719	371,717
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	262,153	280,081	279,981
A011	Pay	142,604	153,185	153,185
A011-	Pay of Officers	(80,737)	(86,755)	(86,755)
A011-2	2 Pay of Other Staff	(61,867)	(66,430)	(66,430)
A012	Allowances	119,549	126,896	126,796
A012-	Regular Allowances	(97,735)	(106,768)	(103,668)
A012-2	2 Other Allowances (Excluding TA)	(21,814)	(20,128)	(23,128)
A03	Operating Expenses	65,708	65,911	68,311
A04	Employees Retirement Benefits	10,073	11,803	11,803
A05	Grants, Subsidies and Write off Loans	5,065	5,180	5,181
A06	Transfers	1		
A09	Physical Assets	2,400	2,158	2,725
A12	Civil works	1	23	24
A13	Repairs and Maintenance	3,009	3,563	3,692
	Total	348,410	368,719	371,717

NO. 048.- OTHER EXPENDITURE OF PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048 (FC21Y37)

OTHER EXPENDITURE OF PETROLEUM DIVISION

(Rupees	in	Thous	ands)

				(Nupees III Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
041	General Economic, Commercial & Labour Affairs		102,937	102,937
043	Fuel and Energy	39,714,118	111,000	133,201
	Total	39,714,118	213,937	236,138
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	102,000	180,156	179,812
A011	Pay	90,753	140,157	138,809
A011-	1 Pay of Officers	(51,065)	(82,024)	(81,130)
A011-	2 Pay of Other Staff	(39,688)	(58,133)	(57,679)
A012	Allowances	11,247	39,999	41,003
A012-	1 Regular Allowances	(11,247)	(36,019)	(37,388)
A012-	2 Other Allowances (Excluding TA)		(3,980)	(3,615)
A03	Operating Expenses		22,070	22,263
A04	Employees Retirement Benefits		2,113	2,113
A05	Grants, Subsidies and Write off Loans	39,612,118		22,201
A09	Physical Assets		8,973	9,124
A13	Repairs and Maintenance		625	625
	Total	39,714,118	213,937	236,138

NO. 049.- MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 049 (FC21X11)

MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy		10,000,000	10,000,000
	Total		10,000,000	10,000,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000
	Total		10,000,000	10,000,000

NO. 050.- GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 050 (FC21G05) GEOLOGICAL SURVEY OF PAKISTAN

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	568,759	583,317	583,317
	Total	568,759	583,317	583,317
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	426,910	464,205	442,555
A011	Pay	248,795	275,818	252,683
A011-	1 Pay of Officers	(114,801)	(131,766)	(118,561)
A011-	2 Pay of Other Staff	(133,994)	(144,052)	(134,122)
A012	Allowances	178,115	188,387	189,872
A012-	1 Regular Allowances	(153,093)	(164,108)	(162,595)
A012-	2 Other Allowances (Excluding TA)	(25,022)	(24,279)	(27,277)
A03	Operating Expenses	109,139	97,205	99,315
A04	Employees Retirement Benefits	15,085	6,886	13,524
A05	Grants, Subsidies and Write off Loans	6,600	6,504	16,932
A09	Physical Assets	2,461	2,162	2,761
A13	Repairs and Maintenance	8,564	6,355	8,230
	Total	568,759	583,317	583,317

SECTION IX

MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

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

Current Expenditure on Revenue Account.

- 51. Federal Education and Professional Training Division
- 52. Other Expenditure of Federal Education and Professional Training Division
- 53. Miscellaneous Expenditure of Federal Education and Professional Training Division
- 54. Higher Education Commission (HEC)
- 55. National Vocational & Technical Training Commission (NAVTTC)
- 56. National Heritage and Culture Division
- 57. Other Expenditure of National Heritage and Culture Division
- 58. Miscellaneous Expenditure of National Heritage and Culture Division

NO. 051.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMAND NO. 051 (FC21P26)

DEMANDS FOR GRANTS

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services	2,114,214	812,965	442,203
041	General Economic,Commercial & Labour Affairs	97,285		
091	Pre & Primary Education Affairs & Service	2,324,265		
092	Secondary Education Affairs and Services	3,102,149		
093	Tertiary Education Affairs and Services	5,613,129		
095	Subsidiary Services to Education	96,652		
096	Administration	718,453		
097	Education Affairs, Services not Elsewhere Classified	220,488		
108	Others	331,702		
	Total	14,618,337	812,965	442,203
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	11,574,267	265,300	231,865
A011	Pay	7,160,292	127,300	119,805
A011-	1 Pay of Officers	(5,497,140)	(80,000)	(79,440)
A011-	2 Pay of Other Staff	(1,663,152)	(47,300)	(40,365)
A012	Allowances	4,413,975	138,000	112,060
A012-	1 Regular Allowances	(4,103,359)	(113,068)	(89,128)
A012-	2 Other Allowances (Excluding TA)	(310,616)	(24,932)	(22,932)
A02	Project Pre-Investment Analysis	16,665		
A03	Operating Expenses	2,463,335	405,563	76,029
A04	Employees Retirement Benefits	137,279	96,000	96,000
A05	Grants, Subsidies and Write off Loans	245,351	21,200	21,700
A06	Transfers	72,240	500	500
A09	Physical Assets	29,360	5,703	4,610
A13	Repairs and Maintenance	79,837	18,699	11,499
	Total	14,618,333	812,965	442,203

NO. 052.- OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052 $(\mbox{ FC21Y55} \) \\ \mbox{OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION}$

				(Nupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services		610,140	607,830
041	General Economic,Commercial & Labour Affairs		160,833	160,833
091	Pre & Primary Education Affairs & Service		2,217,827	2,216,247
092	Secondary Education Affairs and Services		3,080,451	3,085,787
093	Tertiary Education Affairs and Services		5,128,059	5,129,439
096	Administration		561,985	560,749
097	Education Affairs, Services not Elsewhere Classified		151,159	149,569
108	Others		223,964	223,964
	Total		12,134,418	12,134,418
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		8,985,376	8,964,947
A011	Pay		5,912,926	5,844,167
A011-	1 Pay of Officers		(4,447,251)	(4,433,681)
A011-2	2 Pay of Other Staff		(1,465,675)	(1,410,486)
A012	Allowances		3,072,450	3,120,780
A012-	1 Regular Allowances		(2,755,041)	(2,816,178)
A012-2	2 Other Allowances (Excluding TA)		(317,409)	(304,602)
A02	Project Pre-Investment Analysis		13,098	9,138
A03	Operating Expenses		2,542,337	2,556,972
A04	Employees Retirement Benefits		232,791	236,381
A05	Grants, Subsidies and Write off Loans		99,383	118,903
A06	Transfers		102,287	89,549
A09	Physical Assets		39,906	41,418
A13	Repairs and Maintenance		119,240	117,110
	Total		12,134,418	12,134,418

NO. 053.- MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 053 (FC21X22)

MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

				(Rupees III Triousurius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services		127,911	127,911
092	Secondary Education Affairs and Services		9,419	9,419
093	Tertiary Education Affairs and Services		385,306	388,123
095	Subsidiary Services to Education		184,723	184,723
097	Education Affairs, Services not Elsewhere Classified		125,584	218,922
	Total		832,943	929,098
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		546,936	590,124
A011	Pay		291,778	320,183
A011-	1 Pay of Officers		(187,113)	(204,218)
A011-	2 Pay of Other Staff		(104,665)	(115,965)
A012	Allowances		255,158	269,941
A012-	1 Regular Allowances		(177,925)	(190,975)
A012-	2 Other Allowances (Excluding TA)		(77,233)	(78,966)
A03	Operating Expenses		285,178	299,645
A05	Grants, Subsidies and Write off Loans			38,500
A06	Transfers		829	829
	Total		832,943	929,098

NO. 054.- HIGHER EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

DEMAND NO. 054 (FC21H09) HIGHER EDUCATION COMMISSION (HEC)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
093	FUNCTIONAL CLASSIFICATION Tertiary Education Affairs and Services		64,100,000	66,868,000
	Total		64,100,000	66,868,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses		12,218,541	14,486,541
A05	Grants, Subsidies and Write off Loans		51,881,459	52,381,459
	Total		64,100,000	66,868,000

NO. 055.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

DEMANDS FOR GRANTS

DEMAND NO. 055 (FC21N20) NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

(Rupees in Thousands) 2020-2021 2019-2020 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 015 **General Services** 325,824 394,591 394,591 Total 325,824 394,591 394,591 **OBJECT CLASSIFICATION** A01 227,534 288,000 288,000 **Employees Related Expenses** 103,690 131,513 131,513 A011 Pay A011-1 Pay of Officers (75,477) (94,796) (94,796) A011-2 Pay of Other Staff (28,213)(36,717) (36,717) A012 Allowances 123,844 156,487 156,487 A012-1 Regular Allowances (101,714)(126,052) (126,052)A012-2 Other Allowances (Excluding TA) (22,130) (30,435) (30,435) A03 **Operating Expenses** 98,290 106,591 106,591 Total 325,824 394,591 394,591

NO. 056.- NATIONAL HERITAGE & CULTURE DIVISION

A09

A13

Physical Assets

Total

Repairs and Maintenance

DEMANDS FOR GRANTS

DEMAND NO. 056 (FC21N23) NATIONAL HERITAGE & CULTURE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
082	FUNCTIONAL CLASSIFICATION Cultural Services		157,528	157,528
	Total		157,528	157,528
404	OBJECT CLASSIFICATION		05.000	70.500
A01	Employees Related Expenses		85,000	78,500
A011	Pay		44,260	39,460
A011-	1 Pay of Officers		(26,190)	(23,390)
A011-	2 Pay of Other Staff		(18,070)	(16,070)
A012	Allowances		40,740	39,040
A012-	1 Regular Allowances		(32,440)	(29,540)
A012-	2 Other Allowances (Excluding TA)		(8,300)	(9,500)
A03	Operating Expenses		50,020	46,820
A04	Employees Retirement Benefits		2,300	5,900
A05	Grants, Subsidies and Write off Loans		16,005	16,005

2,197

2,006

157,528

6,397

3,906

157,528

NO. 057.- OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMAND NO. 057 $(\ \text{FC21Y50} \)$

DEMANDS FOR GRANTS

OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

				(Nupees in Thousanus)
		2019-2020 Actual	2020-2021 Budget	2020-2021 Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		107,486	132,861
041	General Economic,Commercial & Labour Affairs		71,814	75,314
096	Administration		63,500	63,500
097	Education Affairs, Services not Elsewhere Classified		102,975	101,175
	Total		345,775	372,850
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		233,000	240,443
A011	Pay		144,517	149,667
A011-	1 Pay of Officers		(79,005)	(78,865)
A011-	2 Pay of Other Staff		(65,512)	(70,802)
A012	Allowances		88,483	90,776
A012-	1 Regular Allowances		(74,677)	(76,305)
A012-	2 Other Allowances (Excluding TA)		(13,806)	(14,471)
A03	Operating Expenses		91,477	100,784
A04	Employees Retirement Benefits		6,184	8,026
A05	Grants, Subsidies and Write off Loans		6,431	12,820
A09	Physical Assets		4,080	4,707
A13	Repairs and Maintenance		4,603	6,070
	Total		345,775	372,850

NO. 058.- MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058 (FC21X20) MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

PUNCTIONAL CLASSIFICATION Seneral Economic, Commercial & Labour Affairs Senitary Senitary					(Rupees in Thousands)
041 Affairs General Economic, Commercial & Labour Affairs 58,895 58,895 062 Community Development 160,157 130,775 082 Cultural Services 418,982 503,993 095 Subsidiary Services to Education 168 168 097 Education Affairs, Services not Elsewhere Classified 280,830 280,830 OBJECT CLASSIFICATION A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250			Actual	Budget	Revised
Affairs 062 Community Development 160,157 130,775 082 Cultural Services 418,982 503,993 095 Subsidiary Services to Education 168 168 097 Education Affairs, Services not Elsewhere Classified 280,830 280,830 OBJECT CLASSIFICATION A01 Employees Related Expenses 440,504 474,210 A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250		FUNCTIONAL CLASSIFICATION			
082 Cultural Services 418,982 503,993 095 Subsidiary Services to Education 168 168 097 Education Affairs, Services not Elsewhere Classified 280,830 280,830 OBJECT CLASSIFICATION A011 Palyoges Related Expenses 440,504 474,210 A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	041	•		58,895	58,895
095 Subsidiary Services to Education 168 168 097 Education Affairs, Services not Elsewhere Classified 280,830 280,830 Total 919,032 974,661 OBJECT CLASSIFICATION A01 Employees Related Expenses 440,504 474,210 A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	062	Community Development		160,157	130,775
Education Affairs, Services not Elsewhere Classified 280,830 280,830 Total 919,032 974,661 OBJECT CLASSIFICATION A01 Employees Related Expenses 440,504 474,210 A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	082	Cultural Services		418,982	503,993
Classified 919,032 974,661	095	Subsidiary Services to Education		168	168
OBJECT CLASSIFICATION A01 Employees Related Expenses 440,504 474,210 A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	097	•		280,830	280,830
A01 Employees Related Expenses 440,504 474,210 A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250		Total		919,032	974,661
A011 Pay 248,239 283,009 A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250		OBJECT CLASSIFICATION			
A011-1 Pay of Officers (94,944) (135,707) A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A01	Employees Related Expenses		440,504	474,210
A011-2 Pay of Other Staff (153,295) (147,302) A012 Allowances 192,265 191,201 A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A011	Pay		248,239	283,009
A012 Allowances 192,265 191,201 A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A011-	1 Pay of Officers		(94,944)	(135,707)
A012-1 Regular Allowances (132,210) (132,046) A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A011-	2 Pay of Other Staff		(153,295)	(147,302)
A012-2 Other Allowances (Excluding TA) (60,055) (59,155) A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A012	Allowances		192,265	191,201
A03 Operating Expenses 478,528 491,841 A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A012-	1 Regular Allowances		(132,210)	(132,046)
A04 Employees Retirement Benefits 1,800 A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A012-	2 Other Allowances (Excluding TA)		(60,055)	(59,155)
A05 Grants, Subsidies and Write off Loans 1,500 A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A03	Operating Expenses		478,528	491,841
A06 Transfers 3,050 A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A04	Employees Retirement Benefits			1,800
A09 Physical Assets 1,010 A13 Repairs and Maintenance 1,250	A05	Grants, Subsidies and Write off Loans			1,500
A13 Repairs and Maintenance 1,250	A06	Transfers			3,050
	A09	Physical Assets			1,010
Total 919,032 974,661	A13	Repairs and Maintenance			1,250
		Total		919,032	974,661

SECTION X

MINISTRY OF FINANCE AND REVENUE

Demands Presented on behalf of the Ministry of Finance and Revenue

Current Expenditure on Revenue Account

- 59. Finance Division
- 60. Other Expenditure of Finance Division
- 61. Controller General of Accounts
- 62. Pakistan Mint
- 63. National Savings
- 64. Superannuation Allowances and Pensions
- 65. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments
- 66. Subsidies and Miscellaneous Expenditure
- 67. Revenue Division
- 68. Other Expenditure of Revenue Division
- 69. Federal Board of Revenue
- 70. Customs
- 71. Inland Revenue

NO. 059.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 059 (FC21F05) FINANCE DIVISION

			(Rupees in Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
O11 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,549,065	1,854,552	1,854,552
Total	1,549,065	1,854,552	1,854,552
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,151,742	1,602,200	1,514,293
A011 Pay	625,022	696,708	634,917
A011-1 Pay of Officers	(399,302)	(433,967)	(412,266)
A011-2 Pay of Other Staff	(225,720)	(262,741)	(222,651)
A012 Allowances	526,721	905,492	879,376
A012-1 Regular Allowances	(425,862)	(495,374)	(472,358)
A012-2 Other Allowances (Excluding TA)	(100,859)	(410,118)	(407,018)
A03 Operating Expenses	290,376	200,157	253,382
A04 Employees Retirement Benefits	50,714	25,948	46,314
A05 Grants, Subsidies and Write off Loans	25,374	4,553	18,113
A06 Transfers		3	3
A09 Physical Assets	19,455	11,229	8,803
A13 Repairs and Maintenance	11,403	10,462	13,644
Total	1,549,065	1,854,552	1,854,552

NO. 060.- OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 060 (FC21Y07) OTHER EXPENDITURE OF FINANCE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	481,143	427,690	427,690
014	Transfers	31,457,115	28,410,800	28,410,800
	Total	31,938,258	28,838,490	28,838,490
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	160,400	352,052	352,052
A011	Pay	122,268	177,655	177,655
A011-	1 Pay of Officers	(78,140)	(144,148)	(144,148)
A011-2	2 Pay of Other Staff	(44,127)	(33,507)	(33,507)
A012	Allowances	38,133	174,397	174,397
A012-	1 Regular Allowances	(33,716)	(154,346)	(154,346)
A012-2	2 Other Allowances (Excluding TA)	(4,416)	(20,051)	(20,051)
A03	Operating Expenses	247,877	479,726	379,726
A04	Employees Retirement Benefits	2,766	4,536	4,536
A05	Grants, Subsidies and Write off Loans	31,508,480	28,000,012	28,100,012
A09	Physical Assets	258	1,101	1,101
A13	Repairs and Maintenance	18,476	1,063	1,063
	Total	31,938,258	28,838,490	28,838,490

NO. 061.- CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 061 (FC21C42) CONTROLLER GENERAL OF ACCOUNTS

			(Rupees in Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,391,995	5,923,620	5,923,620
Total	6,391,995	5,923,620	5,923,620
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,699,322	4,845,550	4,845,550
A011 Pay	2,645,762	2,736,032	2,715,185
A011-1 Pay of Officers	(2,301,771)	(2,395,515)	(2,379,394)
A011-2 Pay of Other Staff	(343,991)	(340,517)	(335,791)
A012 Allowances	2,053,560	2,109,518	2,130,365
A012-1 Regular Allowances	(1,732,417)	(1,754,450)	(1,775,297)
A012-2 Other Allowances (Excluding TA)	(321,143)	(355,068)	(355,068)
A03 Operating Expenses	1,076,163	845,245	839,805
A04 Employees Retirement Benefits	246,374	167,425	167,748
A05 Grants, Subsidies and Write off Loans	309,008	24,481	24,481
A09 Physical Assets	37,261	18,380	20,415
A13 Repairs and Maintenance	23,865	22,539	25,621
Total	6,391,994	5,923,620	5,923,620
A03 Operating Expenses A04 Employees Retirement Benefits A05 Grants, Subsidies and Write off Loans A09 Physical Assets A13 Repairs and Maintenance	1,076,163 246,374 309,008 37,261 23,865	845,245 167,425 24,481 18,380 22,539	839,805 167,748 24,481 20,415 25,621

NO. 062.- PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 062 (FC21P03) PAKISTAN MINT

(Rupees in	Thousands)

				(Rupees III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	593,123	642,526	642,526
	Total	593,123	642,526	642,526
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	353,564	385,923	384,711
A011	Pay	177,977	192,130	192,130
A011-	1 Pay of Officers	(9,937)	(11,920)	(11,920)
A011-	2 Pay of Other Staff	(168,040)	(180,210)	(180,210)
A012	Allowances	175,587	193,793	192,581
A012-	1 Regular Allowances	(97,818)	(108,393)	(108,393)
A012-	2 Other Allowances (Excluding TA)	(77,769)	(85,400)	(84,188)
A03	Operating Expenses	188,538	199,203	200,415
A04	Employees Retirement Benefits	2,358	18,290	18,290
A05	Grants, Subsidies and Write off Loans	27,052	3,500	3,500
A06	Transfers	100	100	100
A09	Physical Assets	12,388	20,570	20,570
A13	Repairs and Maintenance	9,122	14,940	14,940
	Total	593,123	642,526	642,526

DEMANDS FOR GRANTS

DEMAND NO. 063 (FC21N01) NATIONAL SAVINGS

(Rupe	es in	Thou	ısands)

		(Rupees in Thousands)
2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
3,502,533	3,615,875	3,614,717
17,793	23,522	24,680
3,520,326	3,639,397	3,639,397
1,770,787	2,042,229	1,813,024
1,056,396	1,132,847	1,063,252
(333,406)	(391,761)	(319,493)
(722,990)	(741,086)	(743,759)
714,391	909,382	749,772
(605,187)	(759,577)	(623,003)
(109,204)	(149,805)	(126,769)
1,550,872	1,514,792	1,586,570
7,832	3,583	5,311
101,643	25,600	75,524
68,544	33,520	138,514
20,648	19,673	20,454
3,520,325	3,639,397	3,639,397
	Actual Expenditure 3,502,533 17,793 3,520,326 1,770,787 1,056,396 (333,406) (722,990) 714,391 (605,187) (109,204) 1,550,872 7,832 101,643 68,544 20,648	Actual Expenditure Estimate 3,502,533 3,615,875 17,793 23,522 3,520,326 3,639,397 1,770,787 2,042,229 1,056,396 1,132,847 (333,406) (391,761) (722,990) (741,086) 714,391 909,382 (605,187) (759,577) (109,204) (149,805) 1,550,872 1,514,792 7,832 3,583 101,643 25,600 68,544 33,520 20,648 19,673

NO. 064.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 064 (FC21S04 / FC24S04) SUPERANNUATION ALLOWANCES AND PENSIONS

(Charged) Rs. (Voted) Rs.

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	393,947,125	470,000,000	470,000,000
014	Transfers	1,517,995		
	Total	395,465,120	470,000,000	470,000,000
	(Charged)	3,185,691	3,716,209	3,716,209
	(Voted)	392,279,429	466,283,791	466,283,791
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	137		
A011	Pay	51		
A011-	Regular Allowances			
A012	Allowances	85		
A012-	Regular Allowances	(85)		
A04	Employees Retirement Benefits	395,464,852	470,000,000	470,000,000
	(Charged)	3,185,691	3,716,209	3,716,209
A10	Principal Repayments of Loans	131		
	Total	395,465,120	470,000,000	470,000,000
	(Charged)	3,185,691	3,716,209	3,716,209
	(Voted)	392,279,429	466,283,791	466,283,791

NO. 065.- GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS

DEMANDS FOR GRANTS

DEMAND NO. 065 (FC21G01 / FC24G01)

GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS

(Charged) Rs. (Voted) Rs.

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	166,115,996	171,890,000	175,890,000
	Total	166,115,996	171,890,000	175,890,000
	(Charged)	15,925,996	19,000,000	19,000,000
	(Voted)	150,190,000	152,890,000	156,890,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	166,115,996	171,890,000	175,890,000
	(Charged)	15,925,996	19,000,000	19,000,000
	Total	166,115,996	171,890,000	175,890,000
	(Charged)	15,925,996	19,000,000	19,000,000
	(Voted)	150,190,000	152,890,000	156,890,000

NO. 066.- SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 066 (FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
346,999	145,300,000	33,396,167	
430,456,909	447,000,000	425,449,852	
		5,000	
i	31,000,000	3,193,493	
		27,000,000	
	20,000,000	10,000,000	
430,803,908	643,300,000	499,044,512	
346,999	76,300,000	15,805,658	
430,456,909	567,000,000	483,238,854	
430,803,908	643,300,000	499,044,512	
	Actual Expenditure 346,999 430,456,909 430,803,908 346,999 430,456,909	Actual Expenditure Estimate 346,999 145,300,000 430,456,909 447,000,000 20,000,000 430,803,908 643,300,000 346,999 76,300,000 430,456,909 567,000,000	Actual Expenditure Budget Estimate Revised Estimate 346,999 145,300,000 33,396,167 430,456,909 447,000,000 425,449,852 5,000 31,000,000 3,193,493 27,000,000 20,000,000 10,000,000 430,803,908 643,300,000 499,044,512 346,999 76,300,000 15,805,658 430,456,909 567,000,000 483,238,854

NO. 067.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 067 (FC21R06) REVENUE DIVISION

(Rupees II	n Ino	usands)
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				(Rupees III Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	33,133	73,909	54,514
	Total	33,133	73,909	54,514
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	25,784	55,758	38,194
A011	Pay	13,625	29,146	18,548
A011-	1 Pay of Officers	(8,036)	(17,522)	(10,520)
A011-	2 Pay of Other Staff	(5,589)	(11,624)	(8,028)
A012	Allowances	12,159	26,612	19,646
A012-	1 Regular Allowances	(9,802)	(21,058)	(13,969)
A012-	2 Other Allowances (Excluding TA)	(2,357)	(5,554)	(5,677)
A03	Operating Expenses	5,120	8,860	6,426
A04	Employees Retirement Benefits	1,704	3,473	3,955
A05	Grants, Subsidies and Write off Loans		3,500	3,500
A06	Transfers		953	879
A09	Physical Assets	362	701	900
A13	Repairs and Maintenance	163	664	660
	Total	33,133	73,909	54,514

NO. 068.- OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 068 (FC21Y51) OTHER EXPD. OF REVENUE DIVISION

				(Rupees III Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		352,232	352,232
	Total		352,232	352,232
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		289,042	263,112
A011	Pay		124,304	115,753
A011-	1 Pay of Officers		(50,591)	(47,504)
A011-	2 Pay of Other Staff		(73,713)	(68,249)
A012	Allowances		164,738	147,359
A012-	1 Regular Allowances		(143,998)	(131,278)
A012-	2 Other Allowances (Excluding TA)		(20,740)	(16,081)
A03	Operating Expenses		39,533	49,035
A04	Employees Retirement Benefits		8,789	7,634
A05	Grants, Subsidies and Write off Loans		6,532	28,032
A06	Transfers		6,100	700
A09	Physical Assets		178	178
A13	Repairs and Maintenance		2,058	3,541
	Total		352,232	352,232

NO. 069.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 069 (FC21C05) FEDERAL BOARD OF REVENUE

2019-2020 2020-2021 2020- Actual Budget Revi Expenditure Estimate Estir	
FUNCTIONAL CLASSIFICATION	
O11 Executive & Legislative Organs, Financial and 104,915,531 4,463,246 4 Fiscal Affairs, External Affairs	4,813,246
Total 104,915,531 4,463,246 4	4,813,246
OBJECT CLASSIFICATION	
A01 Employees Related Expenses 2,189,983 2,486,022 2	,467,461
A011 Pay 965,336 1,106,938	1,089,746
A011-1 Pay of Officers (651,701) (768,870)	(742,030)
A011-2 Pay of Other Staff (313,635) (338,068)	(347,716)
A012 Allowances 1,224,647 1,379,084	1,377,715
A012-1 Regular Allowances (1,121,885) (1,212,800)	1,212,944)
A012-2 Other Allowances (Excluding TA) (102,763) (166,284)	(164,771)
A03 Operating Expenses 102,163,720 1,813,797 42	,014,585
A04 Employees Retirement Benefits 64,107 50,274	62,063
A05 Grants, Subsidies and Write off Loans 29,711	54,405
A06 Transfers 137 17,046	1,311
A09 Physical Assets 358,627 40,447	170,711
A13 Repairs and Maintenance 109,246 55,660	42,710
Total 104,915,531 4,463,246 44	,813,246

NO. 070.- CUSTOMS DEMANDS FOR GRANTS

DEMAND NO. 070 (FC21C45) CUSTOMS

(Rupees	in	Thou	ısan	de

				(Rupees in Thousands)		
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,236,911	8,482,367	8,501,617		
	Total	8,236,911	8,482,367	8,501,617		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	5,736,314	7,005,000	5,858,901		
A011	Pay	2,593,766	3,325,562	2,632,922		
A011-	1 Pay of Officers	(1,448,205)	(1,960,446)	(1,431,363)		
A011-	2 Pay of Other Staff	(1,145,561)	(1,365,116)	(1,201,559)		
A012	Allowances	3,142,548	3,679,438	3,225,979		
A012-	1 Regular Allowances	(3,012,817)	(3,491,476)	(2,955,080)		
A012-	2 Other Allowances (Excluding TA)	(129,731)	(187,962)	(270,899)		
A03	Operating Expenses	1,704,383	1,234,030	1,536,867		
A04	Employees Retirement Benefits	222,093	105,163	287,427		
A05	Grants, Subsidies and Write off Loans	213,207		334,200		
A06	Transfers	6,752				
A09	Physical Assets	130,369	38,168	191,430		
A13	Repairs and Maintenance	223,793	100,006	292,792		
	Total	8,236,911	8,482,367	8,501,617		

NO. 071.- INLAND REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 071 (FC21J12) INLAND REVENUE

(Rupees	in Tl	housand	ls)
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				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	13,713,335	14,769,674	15,129,433
	Total	13,713,335	14,769,674	15,129,433
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	10,270,097	12,050,000	10,943,378
A011	Pay	4,571,942	5,508,224	4,846,794
A011-	1 Pay of Officers	(2,093,580)	(2,562,078)	(2,212,662)
A011-	2 Pay of Other Staff	(2,478,362)	(2,946,146)	(2,634,132)
A012	Allowances	5,698,155	6,541,776	6,096,584
A012-	1 Regular Allowances	(5,399,411)	(6,218,641)	(5,591,068)
A012-	2 Other Allowances (Excluding TA)	(298,744)	(323,135)	(505,516)
A03	Operating Expenses	2,273,493	2,192,968	2,605,982
A04	Employees Retirement Benefits	297,983	271,786	351,787
A05	Grants, Subsidies and Write off Loans	291,751	15,992	537,068
A06	Transfers	5,441	6,539	2,919
A09	Physical Assets	310,185		368,508
A13	Repairs and Maintenance	264,385	232,389	319,791
	Total	13,713,335	14,769,674	15,129,433

SECTION XI

MINISTRY OF FOREIGN AFFAIRS

Demands presented on behalf of the Ministry of Foreign Affairs

Current Expenditure on Revenue Account

- 72. Foreign Affairs Division
- 73. Other Expenditure of Foreign Affairs Division
- 74. Foreign Affairs

NO. 072.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072 (FC21M06) FOREIGN AFFAIRS DIVISION

				(Rupees III Tilousalius)		
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,739,585	1,635,794	1,635,794		
	Total	1,739,585	1,635,794	1,635,794		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,125,731	1,111,429	1,076,195		
A011	Pay	577,610	565,781	555,409		
A011-	1 Pay of Officers	(327,994)	(318,193)	(319,476)		
A011-	2 Pay of Other Staff	(249,616)	(247,588)	(235,933)		
A012	Allowances	548,121	545,648	520,786		
A012-	1 Regular Allowances	(422,835)	(414,879)	(411,146)		
A012-	2 Other Allowances (Excluding TA)	(125,286)	(130,769)	(109,640)		
A03	Operating Expenses	416,606	393,399	392,645		
A04	Employees Retirement Benefits	49,674	50,876	50,954		
A05	Grants, Subsidies and Write off Loans	18,405	27,004	34,632		
A06	Transfers	1				
A09	Physical Assets	66,358	9,366	27,606		
A13	Repairs and Maintenance	62,809	43,720	53,762		
	Total	1,739,585	1,635,794	1,635,794		

NO. 073.- OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073 (FC21Y10 / FC24Y10)

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

(Charged) Rs. (Voted) Rs.

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Actual Budget Revised Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 011 Executive & Legislative Organs, Financial and 3,992,772 3,026,705 3,535,955 Fiscal Affairs, External Affairs **Total** 3,992,772 3,026,705 3,535,955 (Charged) 18,065 46,750 46,750 (Voted) 3,974,707 2,979,955 3,489,205 **OBJECT CLASSIFICATION** A01 **Employees Related Expenses** 193,131 311,151 310,332 126,849 126,566 A011 Pay 61,181 A011-1 Pay of Officers (52,290)(80,207) (80,202)A011-2 Pay of Other Staff (8,891)(46,642)(46,364)A012 Allowances 131,950 184,302 183,766 A012-1 Regular Allowances (123,904)(166,255)(166,475)A012-2 Other Allowances (Excluding TA) (8,046)(18,047)(17,291)A02 **Project Pre-Investment Analysis** 80 582 80 A03 3,777,254 **Operating Expenses** 2,659,666 3,160,125 18,065 46,750 46,750 (Charged) 2,500 A04 **Employees Retirement Benefits** 4,299 4,299 A06 Transfers 17,495 35,200 33,200 **Physical Assets** 1,552 A09 2,822 13,772 Civil works A12 50 93 93 A13 **Repairs and Maintenance** 710 12,892 14,054 Total 3,992,772 3,026,705 3,535,955 (Charged) 18,065 46,750 46,750 (Voted) 3,974,707 2,979,955 3,489,205

NO. 074.- FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 074 (FC21F09) FOREIGN AFFAIRS

(Rupees	in Tl	housand	ls)
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				(Rupees in Thousands)		
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,152,851	17,110,060	17,110,061		
	Total	18,152,851	17,110,060	17,110,061		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	9,655,710	9,216,793	9,167,315		
A011	Pay	2,268,625	2,279,865	2,220,689		
A011-	1 Pay of Officers	(450,675)	(515,330)	(465,722)		
A011-	2 Pay of Other Staff	(1,817,950)	(1,764,535)	(1,754,967)		
A012	Allowances	7,387,085	6,936,928	6,946,626		
A012-	1 Regular Allowances	(6,098,405)	(5,745,372)	(5,667,175)		
A012-	2 Other Allowances (Excluding TA)	(1,288,680)	(1,191,556)	(1,279,451)		
A03	Operating Expenses	8,003,566	7,376,985	7,376,401		
A04	Employees Retirement Benefits	1,925	15,750	10,900		
A06	Transfers	610		450		
A09	Physical Assets	187,907	132,292	166,620		
A12	Civil works	9,276	46,750	46,750		
A13	Repairs and Maintenance	293,855	321,490	341,623		
	Total	18,152,849	17,110,060	17,110,060		

SECTION XII

MINISTRY OF HOUSING AND WORKS

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

- 75. Housing and Works Division
- 76. Other Expenditure of Housing & Works Division

NO. 075.- HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 075 (FC21W02) HOUSING AND WORKS DIVISION

(Rupees	m	mousand	S

				(Rupees III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	170,948	187,713	187,713
	Total	170,948	187,713	187,713
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	139,924	129,259	128,799
A011	Pay	77,582	64,680	64,809
A011-1	Pay of Officers	(41,615)	(33,330)	(33,630)
A011-2	Pay of Other Staff	(35,967)	(31,350)	(31,179)
A012	Allowances	62,342	64,579	63,990
A012-1	Regular Allowances	(55,051)	(54,628)	(54,499)
A012-2	Other Allowances (Excluding TA)	(7,291)	(9,951)	(9,491)
A03	Operating Expenses	25,360	26,955	27,865
A04	Employees Retirement Benefits	3,062	6,138	6,138
A05	Grants, Subsidies and Write off Loans		19,500	19,500
A09	Physical Assets	689	2,365	1,915
A13	Repairs and Maintenance	1,913	3,496	3,496
	Total	170,948	187,713	187,713

NO. 076.- OTHER EXPD. OF HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 076 (FC21Y52)

OTHER EXPD. OF HOUSING AND WORKS DIVISION

				(Rupees in Thousan
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
		Experientare	Estimate	Lotimato
FUNCTI	ONAL CLASSIFICATION			
045 Constru	ction and Transport		4,511,630	6,963,428
	Гotal		4,511,630	6,963,428
OBJEC ⁻	CLASSIFICATION			
A01 Employ	ees Related Expenses		3,680,730	3,683,077
A011 Pay			3,039,600	3,040,316
A011-1 Pay of C	officers		(332,079)	(327,429)
A011-2 Pay of C	ther Staff		(2,707,521)	(2,712,887)
A012 Allowan	ces		641,130	642,761
A012-1 Regular	Allowances		(613,341)	(623,416)
A012-2 Other Al	lowances (Excluding TA)		(27,789)	(19,345)
A03 Operation	ng Expenses		375,147	810,128
A04 Employ	ees Retirement Benefits		112,135	111,511
A05 Grants,	Subsidies and Write off Loans		190,775	190,775
A08 Loans a	nd Advances			2,000,000
A09 Physica	I Assets		13,416	10,747
A12 Civil wo	rks		2,836	1,662
A13 Repairs	and Maintenance		136,591	155,528
•	Гotal		4,511,630	6,963,428
The abo	ve estimates do not include recoveries	s shown below which a	are adjusted in the a	ccounts in reduction of
•	ction and Transport	-48,500	-48,500	
	Total - Recoveries	-48,500	-48,500	

SECTION XIII

MINISTRY OF HUMAN RIGHTS

Demands presented on behalf of the Ministry of Human Rights

Current expenditure on Revenue Account

- 77. Human Rights Division
- 78. Other Expenditure of Human Rights Division
- 79. Miscellaneous Expenditure of Human Rights Division

DEMANDS FOR GRANTS

DEMAND NO. 077 (FC21H04) HUMAN RIGHTS DIVISION

			(Rupees III Tilousalius)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
036 Administration Of Public Order	436,915	273,544	273,544
107 Administration	38,925		
108 Others	747,614		
Total	1,223,454	273,544	273,544
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	938,515	173,764	173,595
A011 Pay	496,695	95,252	94,343
A011-1 Pay of Officers	(268,481)	(51,714)	(51,065)
A011-2 Pay of Other Staff	(228,214)	(43,538)	(43,278)
A012 Allowances	441,821	78,512	79,252
A012-1 Regular Allowances	(404,639)	(58,995)	(58,897)
A012-2 Other Allowances (Excluding TA)	(37,182)	(19,517)	(20,355)
A03 Operating Expenses	245,195	88,223	82,750
A04 Employees Retirement Benefits	10,374	6,000	8,192
A05 Grants, Subsidies and Write off Loans	11,127	236	236
A09 Physical Assets	6,984	1,026	2,026
A13 Repairs and Maintenance	11,258	4,295	6,745
Total	1,223,454	273,544	273,544

NO. 078.- OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 078 (FC21Y54) OTHER EXPD. OF HUMAN RIGHTS DIVISION

2019-2020 2020-2021 2020-2021 Actual Budget Revised Expenditure Estimate Estimate	
FUNCTIONAL CLASSIFICATION 036 Administration Of Public Order 137,249 107 Administration Expenditure Estimate Estimate 137,249 137,249 40,327	
FUNCTIONAL CLASSIFICATION 036 Administration Of Public Order 137,249 107 Administration 40,327 40,327	
036 Administration Of Public Order 137,249 137,249 107 Administration 40,327 40,327	
107 Administration 40,327 40,327	
108 Others 618,429 618,429	
Total 796,005 796,005	
OBJECT CLASSIFICATION	
A01 Employees Related Expenses 540,137 541,250	
A011 Pay 312,372 311,564	
A011-1 Pay of Officers (160,920) (160,609)	
A011-2 Pay of Other Staff (151,452) (150,955)	
A012 Allowances 227,765 229,686	
A012-1 Regular Allowances (186,109) (187,306)	
A012-2 Other Allowances (Excluding TA) (41,656) (42,380)	
A02 Project Pre-Investment Analysis 5 5	
A03 Operating Expenses 201,600 199,108	
A04 Employees Retirement Benefits 18,992 19,219	
A05 Grants, Subsidies and Write off Loans 10,336 11,102	
A09 Physical Assets 10,563 11,697	
A13 Repairs and Maintenance 14,372 13,625	
Total 796,005 796,005	

NO. 079.- MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION DEMAND NO. 079

Total

DEMANDS FOR GRANTS

102,635

102,635

(FC21X21) MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

				(Rupees in Thousands)
		2019-2020	2020-2021	2020-2021
		Actual	Budget	Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order		102,635	102,635
	Total		102,635	102,635
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		65,000	65,000
A011	Pay		36,000	36,000
A011-	1 Pay of Officers		(34,000)	(34,000)
A011-	2 Pay of Other Staff		(2,000)	(2,000)
A012	Allowances		29,000	29,000
A012-	1 Regular Allowances		(19,000)	(19,000)
A012-	2 Other Allowances (Excluding TA)		(10,000)	(10,000)
A03	Operating Expenses		32,725	33,045
A05	Grants, Subsidies and Write off Loans		4,895	4,575
A06	Transfers		15	15

SECTION XIV

MINISTRY OF INDUSTRIES AND PRODUCTION

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

- 80. Industries and Production Division
- 81. Other Expenditure of Industries and Production Division
- 82. Miscellaneous Expenditure of Industries and Production Division
- 83 Financial Action Task Force (FATF) Secretariat

NO. 080.- INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080 (FC21M08) INDUSTRIES AND PRODUCTION DIVISION

				(Rupees III Triousurius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	742,082	320,098	320,098
	Total	742,082	320,098	320,098
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	205,599	257,400	238,760
A011	Pay	111,826	136,348	121,467
A011-	1 Pay of Officers	(71,201)	(83,645)	(77,645)
A011-	2 Pay of Other Staff	(40,624)	(52,703)	(43,822)
A012	Allowances	93,774	121,052	117,293
A012-	1 Regular Allowances	(82,906)	(100,830)	(95,834)
A012-	2 Other Allowances (Excluding TA)	(10,868)	(20,222)	(21,459)
A03	Operating Expenses	507,718	47,633	49,392
A04	Employees Retirement Benefits	10,765	7,400	11,291
A05	Grants, Subsidies and Write off Loans	4,908	5,002	16,602
A09	Physical Assets	11,398	794	2,004
A13	Repairs and Maintenance	1,693	1,869	2,049
	Total	742,082	320,098	320,098

NO. 081.- OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION DEMAND NO. 081

DEMANDS FOR GRANTS

(FC21Y13)

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

			(Rupees III Tilousalius)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and	10,487,000		
Fiscal Affairs, External Affairs			
O41 General Economic,Commercial & Labour Affairs	31,085,061		
044 Mining and Manufacturing	2,786,248	952,354	952,354
Total	44,358,309	952,354	952,354
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	707,143	682,993	669,648
A011 Pay	360,761	344,142	335,176
A011-1 Pay of Officers	(240,246)	(238,155)	(230,269)
A011-2 Pay of Other Staff	(120,515)	(105,987)	(104,907)
A012 Allowances	346,382	338,851	334,472
A012-1 Regular Allowances	(285,687)	(277,693)	(273,319)
A012-2 Other Allowances (Excluding TA)	(60,695)	(61,158)	(61,153)
A03 Operating Expenses	364,752	268,211	282,291
A04 Employees Retirement Benefits	1,036	950	415
A05 Grants, Subsidies and Write off Loans	23,281,700	200	
A09 Physical Assets	20,003,411		
A13 Repairs and Maintenance	268		
Total	44,358,309	952,354	952,354

NO. 082.- MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 082 (FC21X03) MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 011 Executive & Legislative Organs, Financial and 6,000,000 6,000,000 Fiscal Affairs, External Affairs 041 General Economic, Commercial & Labour 3,000,000 6,371,000 Affairs Mining and Manufacturing 044 58,905 58,905 Total 9,058,905 12,429,905 **OBJECT CLASSIFICATION** A03 **Operating Expenses** 58,905 58,905 A05 **Grants, Subsidies and Write off Loans** 9,000,000 12,371,000

9,058,905

12,429,905

NO. 083.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT DEMAND NO. 083

DEMANDS FOR GRANTS

(FC21F30)

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
0.44	FUNCTIONAL CLASSIFICATION		0.4.400	04.400
041	General Economic,Commercial & Labour Affairs		84,103	84,103
	Total		84,103	84,103
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		40,000	10,853
A011	Pay		27,000	4,140
A011-	1 Pay of Officers		(18,900)	(3,850)
A011-2	2 Pay of Other Staff		(8,100)	(290)
A012	Allowances		13,000	6,713
A012-	1 Regular Allowances		(11,990)	(5,703)
A012-2	2 Other Allowances (Excluding TA)		(1,010)	(1,010)
A03	Operating Expenses		29,281	16,939
A04	Employees Retirement Benefits			2,273
A05	Grants, Subsidies and Write off Loans		4,000	4,000
A09	Physical Assets		9,350	43,914
A13	Repairs and Maintenance		1,472	6,124
	Total		84,103	84,103

SECTION XV

MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HISTORY AND LITERARY HERITAGE

Demands presented on behalf of the Ministry of Information, Broadcasting and National History and Literary Heritage

Current Expenditure on Revenue Account

- 84. Information and Broadcasting Division
- 85. Other Expenditure of Information and Broadcasting Division
- 86. Miscellaneous Expenditure of Information and Broadcasting Division
- 87. Information Services Abroad

NO. 084.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084 (FC21M09) INFORMATION AND BROADCASTING DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	32,512		
042	Agriculture, Food, Irrigation, Forestry and Fishing	130		
082	Cultural Services	6,090		
083	Broadcasting and Publishing	158,598	116,830	116,830
086	Admin.of Info, Recreation and Culture	385,184	452,941	452,941
	Total	582,513	569,771	569,771
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	372,408	375,508	360,508
A011	Pay	195,349	170,145	158,145
A011-	1 Pay of Officers	(127,865)	(104,595)	(98,595)
A011-2	2 Pay of Other Staff	(67,484)	(65,550)	(59,550)
A012	Allowances	177,059	205,363	202,363
A012-	Regular Allowances	(136,780)	(120,196)	(120,196)
A012-2	2 Other Allowances (Excluding TA)	(40,279)	(85,167)	(82,167)
A03	Operating Expenses	159,400	132,391	143,856
A04	Employees Retirement Benefits	15,348	21,000	18,100
A05	Grants, Subsidies and Write off Loans	18,264	27,552	27,552
A06	Transfers		1	1
A09	Physical Assets	7,017	3,440	8,323
A13	Repairs and Maintenance	10,076	9,879	11,431
	Total	582,513	569,771	569,771

NO. 085.- OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

${\rm DEMAND\ NO.\ 085} \\ (\ {\rm FC21Y14\ })$ OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs		19,776	19,776
082	Cultural Services	69,767	8,066	5,566
083	Broadcasting and Publishing	6,341,039	1,256,478	1,264,557
	Total	6,410,806	1,284,320	1,289,899
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	5,108,116	831,770	827,270
A011	Pay	1,665,377	452,609	449,809
A011-	1 Pay of Officers	(702,116)	(203,803)	(201,803)
A011-	2 Pay of Other Staff	(963,261)	(248,806)	(248,006)
A012	Allowances	3,442,740	379,161	377,461
A012-	1 Regular Allowances	(1,660,041)	(268,796)	(267,996)
A012-	2 Other Allowances (Excluding TA)	(1,782,699)	(110,365)	(109,465)
A03	Operating Expenses	1,276,887	344,108	358,029
A04	Employees Retirement Benefits		27,650	24,501
A05	Grants, Subsidies and Write off Loans	23,361	49,010	40,411
A09	Physical Assets	2,266	13,911	16,780
A13	Repairs and Maintenance	175	17,871	22,908
	Total	6,410,806	1,284,320	1,289,899

NO. 086.- MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086 (FC21X17) MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 083 Broadcasting and Publishing 6,111,128 7,522,443 **Total** 6,111,128 7,522,443 **OBJECT CLASSIFICATION** A01 4,727,686 4,727,686 **Employees Related Expenses** A011 Pay 1,545,796 1,545,796 A011-1 Pay of Officers (647,184) (647, 184)A011-2 Pay of Other Staff (898,612) (898,612) A012 Allowances 3,181,890 3,181,890 A012-1 Regular Allowances (1,557,767) (1,557,767) (1,624,123) A012-2 Other Allowances (Excluding TA) (1,624,123) A03 **Operating Expenses** 1,360,171 2,771,186 A05 Grants, Subsidies and Write off Loans 18,000 18,000 A09 **Physical Assets** 4,207 4,707 A13 **Repairs and Maintenance** 1,064 864 Total 6,111,128 7,522,443

NO. 087.- INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 087 (FC21J03) INFORMATION SERVICES ABROAD

				(Rupees in Thousands
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	836,268	870,456	870,456
	Total	836,268	870,456	870,456
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	476,367	525,750	527,996
A011	Pay	140,758	140,630	141,402
A011-	1 Pay of Officers	(19,881)	(28,609)	(25,042)
A011-2	2 Pay of Other Staff	(120,877)	(112,021)	(116,360)
A012	Allowances	335,609	385,120	386,594
A012-	1 Regular Allowances	(241,545)	(255,033)	(255,604)
A012-2	2 Other Allowances (Excluding TA)	(94,064)	(130,087)	(130,990)
A03	Operating Expenses	344,243	318,804	318,793
A04	Employees Retirement Benefits		200	200
A09	Physical Assets	5,629	10,753	8,490
A13	Repairs and Maintenance	10,029	14,949	14,977
	Total	836,268	870,456	870,456

SECTION XVI

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

Current Expenditure on Revenue Account

- 88. Information Technology and Telecommunication Division
- 89. Other Expenditure of Information Technology and Telecommunication Division
- 90. Miscellaneous Expenditure of Information Technology and Telecommunication Division

NO. 088.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMAND NO. 088

Total

DEMANDS FOR GRANTS

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
016	FUNCTIONAL CLASSIFICATION Basic Research			
019	General Public Service Not Elsewhere Defined	311,883	365,881	365,881
045	Construction and Transport			
046	Communications	311,883	365,881	365,881
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	112,906	186,553	186,553
A011	Pay	63,237	96,960	96,960
A011-	1 Pay of Officers	(46,607)	(71,700)	(71,700)
A011-	2 Pay of Other Staff	(16,630)	(25,260)	(25,260)
A012	Allowances	49,669	89,593	89,593
A012-	1 Regular Allowances	(43,772)	(70,193)	(70,193)
A012-	2 Other Allowances (Excluding TA)	(5,897)	(19,400)	(19,400)
A03	Operating Expenses	186,469	144,433	140,133
A04	Employees Retirement Benefits	3,096	8,500	9,000
A05	Grants, Subsidies and Write off Loans		200	200
A09	Physical Assets	7,948	14,695	18,195
A12	Civil works			
A13	Repairs and Maintenance	1,464	11,500	11,800

311,883

365,881

365,881

NO. 089.- OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089 (FC21Y42)

OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

				(Rupees in T	housands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	312,114	1,385,855	1,438,855	
046	Communications	3,646,412	3,225,367	3,963,071	
	Total	3,958,526	4,611,222	5,401,926	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,477,507	2,118,447	2,547,769	
A011	Pay	2,161,021	1,829,896	2,204,709	
A011-1	Pay of Officers	(158,631)	(153,589)	(178,617)	
A011-2	2 Pay of Other Staff	(2,002,390)	(1,676,307)	(2,026,092)	
A012	Allowances	316,486	288,551	343,060	
A012-1	Regular Allowances	(223,133)	(175,351)	(246,201)	
A012-2	2 Other Allowances (Excluding TA)	(93,353)	(113,200)	(96,859)	
A03	Operating Expenses	932,753	1,211,696	1,525,412	
A04	Employees Retirement Benefits	77	2,500	2,500	
A09	Physical Assets	137,512	809,894	882,860	
A12	Civil works	54,233	41,140	30,840	
A13	Repairs and Maintenance	356,444	427,545	412,545	
	Total	3,958,526	4,611,222	5,401,926	

NO. 090.- MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 090 (FC21X04)

MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 016 Basic Research 126,778 205,633 205,633 019 General Public Service Not Elsewhere Defined 495,000 500,000 500,000 Construction and Transport 045 106,061 126,888 126,888 **Total** 727,839 832,521 832,521 **OBJECT CLASSIFICATION Employees Related Expenses** 565,179 593,218 A01 627,576 A011 Pay 338,314 375,386 356,563 A011-1 Pay of Officers (212,365) (226,073)(219,247) A011-2 Pay of Other Staff (125,949)(149,313) (137,316)A012 Allowances 226,865 252,190 236,655 A012-1 Regular Allowances (149,454) (171,795) (158,742)A012-2 Other Allowances (Excluding TA) (77,411) (80,395) (77,913)A03 **Operating Expenses** 162,660 204,945 239,303

727,839

832,521

832,521

SECTION XVII

MINISTRY OF INTERIOR

Demands presented on behalf of the Ministry of Interior

Current Expenditure on Revenue Account

91.					
91.	11116	erior	יוע	<i>ı</i> 131	u

- 92. Other Expenditure of Interior Division
- 93. Miscellaneous Expenditure of Interior Division
- 94. Islamabad
- 95. Passport Organization
- 96. Civil Armed Forces
- 97. Frontier Constabulary
- 98. Pakistan Coast Guards
- 99. Pakistan Rangers

NO. 091.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091 (FC21M10) INTERIOR DIVISION

(Rupees i	n	Thousands)

				(Nupees in Thousand
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
032	Police	30,507		
035	R & D Public Order And Safety	46,433		
036	Administration Of Public Order	756,283	1,135,194	1,085,694
	Total	833,223	1,135,194	1,085,694
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	554,809	538,156	545,256
A011	Pay	319,558	293,323	293,793
A011-	1 Pay of Officers	(167,957)	(145,257)	(144,325)
A011-	2 Pay of Other Staff	(151,601)	(148,066)	(149,468)
A012	Allowances	235,251	244,833	251,463
A012-	1 Regular Allowances	(198,122)	(177,151)	(183,291)
A012-	2 Other Allowances (Excluding TA)	(37,128)	(67,682)	(68,172)
A03	Operating Expenses	195,370	247,917	218,017
A04	Employees Retirement Benefits	21,621	18,590	18,590
A06	Transfers	477	10	10
A09	Physical Assets	47,323	43,879	72,579
A13	Repairs and Maintenance	13,623	286,642	231,242
	Total	833,223	1,135,194	1,085,694

NO. 092.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092 (FC21Y15) OTHER EXPENDITURE OF INTERIOR DIVISION

				(Rupees in Thousand
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
)15	General Services	84,352		706,822
)19	General Public Service Not Elsewhere Defined	470,768	385,107	427,807
32	Police	3,904,780	4,514,063	4,471,363
33	Fire Protection	228,949	288,054	294,150
34	Prison Administration And Operation	37,567	46,602	46,602
35	R & D Public Order And Safety		50,274	60,274
36	Administration Of Public Order	834,937	569,941	553,845
62	Community Development	4,357,135		
	Total	9,918,488	5,854,041	6,560,863
	OBJECT CLASSIFICATION			
.01	Employees Related Expenses	4,627,990	4,326,390	4,336,913
.011	Pay	1,622,008	1,381,534	1,387,251
.011-	Pay of Officers	(542,873)	(520,838)	(529,743)
011-2	2 Pay of Other Staff	(1,079,135)	(860,696)	(857,508)
012	Allowances	3,005,982	2,944,856	2,949,662
.012-	Regular Allowances	(2,729,554)	(2,705,605)	(2,722,334)
012-2	2 Other Allowances (Excluding TA)	(276,428)	(239,251)	(227,328)
03	Operating Expenses	2,386,256	694,287	1,464,235
04	Employees Retirement Benefits	42,486	82,786	80,467
05	Grants, Subsidies and Write off Loans	2,715,072	581,905	503,430
.06	Transfers	50,169	7,926	8,272
.09	Physical Assets	49,399	96,969	98,692
12	Civil works		100	100
13	Repairs and Maintenance	47,116	63,678	68,753
	Total	9,918,488	5,854,041	6,560,863
xpen	The above estimates do not include recoveries s diture:	hown below which a	re adjusted in the a	ccounts in reduction of
36	Administration Of Public Order	-100	-100	
	Total - Recoveries	-100	-100	

NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 093 (FC21X18) MISCELLANEOUS EXPD. OF INTERIOR DIVISION

				(Rupees III Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined		186,724	186,724
032	Police		336,353	336,353
062	Community Development		4,506,158	4,506,158
	Total		5,029,235	5,029,235
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		1,489,504	1,489,504
A011	Pay		597,426	597,426
A011-	Pay of Officers		(165,912)	(165,912)
A011-2	2 Pay of Other Staff		(431,514)	(431,514)
A012	Allowances		892,078	892,078
A012-	Regular Allowances		(667,079)	(667,079)
A012-2	2 Other Allowances (Excluding TA)		(224,999)	(224,999)
A03	Operating Expenses		1,539,731	1,539,731
A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000
	Total		5,029,235	5,029,235

NO. 094.- ISLAMABAD DEMANDS FOR GRANTS

DEMAND NO. 094 (FC21J04) ISLAMABAD

				(Rupees III Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	979,381	598,613	710,661
031	Law Courts	9,113	32,696	32,849
032	Police	9,359,082	8,982,637	8,982,637
033	Fire Protection	17,482	15,362	15,362
041	General Economic,Commercial & Labour Affairs	5,489	5,743	5,968
042	Agriculture,Food,Irrigation,Forestry and Fishing	72,964	114,773	114,097
044	Mining and Manufacturing	3,076	5,527	5,527
062	Community Development	13,065	13,190	13,190
084	Religious Affairs	91,644	106,557	106,557
096	Administration		58,091	58,091
	Total	10,551,298	9,933,189	10,044,939
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	8,768,855	8,634,358	8,631,654
A011	Pay	3,226,655	3,054,026	3,156,261
A011-	1 Pay of Officers	(232,708)	(232,358)	(271,666)
A011-2	2 Pay of Other Staff	(2,993,947)	(2,821,668)	(2,884,595)
A012	Allowances	5,542,200	5,580,332	5,475,393
A012-	1 Regular Allowances	(5,120,287)	(5,359,531)	(5,276,993)
A012-2	2 Other Allowances (Excluding TA)	(421,913)	(220,801)	(198,400)
A03	Operating Expenses	1,267,650	1,005,838	1,099,723
A04	Employees Retirement Benefits	33,423	39,379	33,995
A05	Grants, Subsidies and Write off Loans	228,372	71,989	68,574
A06	Transfers	4,139	8,020	8,020
A09	Physical Assets	156,530	86,086	94,662
A12	Civil works		6,923	6,458
A13	Repairs and Maintenance	92,329	80,596	101,853
	Total	10,551,298	9,933,189	10,044,939

NO. 095.- PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 095 (FC21P08) PASSPORT ORGANISATION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	2,971,372	2,964,943	2,964,943
	Total	2,971,372	2,964,943	2,964,943
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,014,230	1,014,036	1,014,036
A011	Pay	487,766	389,003	389,003
A011-1	Pay of Officers	(157,754)	(129,403)	(129,403)
A011-2	Pay of Other Staff	(330,012)	(259,600)	(259,600)
A012	Allowances	526,464	625,033	625,033
A012-1	Regular Allowances	(462,591)	(551,596)	(551,596)
A012-2	Other Allowances (Excluding TA)	(63,872)	(73,437)	(73,437)
A03	Operating Expenses	1,895,681	1,902,249	1,851,608
A04	Employees Retirement Benefits	4,224	3,400	10,964
A05	Grants, Subsidies and Write off Loans	6,400	2,100	1,799
A09	Physical Assets	39,198	25,372	49,171
A12	Civil works	4	654	560
A13	Repairs and Maintenance	11,634	17,132	36,805
	Total	2,971,371	2,964,943	2,964,943

NO. 096.- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 096 (FC21C07) CIVIL ARMED FORCES

				(Nupces III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
032	Police	102,309,176	92,851,700	92,705,705
045	Construction and Transport	343,972	342,874	342,874
074	Public Health Services	79,700	87,686	76,931
	Total	102,732,849	93,282,260	93,125,510
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	57,981,505	59,294,948	58,155,627
A011	Pay	28,713,245	29,673,235	28,732,146
A011-	1 Pay of Officers	(1,286,784)	(1,287,453)	(1,236,045)
A011-2	2 Pay of Other Staff	(27,426,460)	(28,385,782)	(27,496,101)
A012	Allowances	29,268,260	29,621,713	29,423,481
A012-	1 Regular Allowances	(23,982,952)	(23,692,441)	(23,199,357)
A012-2	2 Other Allowances (Excluding TA)	(5,285,308)	(5,929,272)	(6,224,124)
A03	Operating Expenses	30,810,876	27,304,889	26,916,348
A04	Employees Retirement Benefits	26,514	32,996	42,812
A05	Grants, Subsidies and Write off Loans	444,416	510,913	519,077
A06	Transfers	16,400	3,416	10,816
A09	Physical Assets	12,292,768	5,167,902	6,545,694
A12	Civil works	199,263	199,066	199,066
A13	Repairs and Maintenance	961,106	768,130	736,070
	Total	102,732,848	93,282,260	93,125,510

DEMANDS FOR GRANTS

DEMAND NO. 097 (FC21F14) FRONTIER CONSTABULARY

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
032	Police	11,435,001	11,311,962	11,311,962
	Total	11,435,001	11,311,962	11,311,962
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	10,828,227	10,736,218	10,736,218
A011	Pay	4,353,170	4,403,256	4,403,256
A011-	1 Pay of Officers	(40,328)	(45,376)	(45,376)
A011-	2 Pay of Other Staff	(4,312,841)	(4,357,880)	(4,357,880)
A012	Allowances	6,475,058	6,332,962	6,332,962
A012-	1 Regular Allowances	(6,456,232)	(6,310,812)	(6,310,812)
A012-	2 Other Allowances (Excluding TA)	(18,826)	(22,150)	(22,150)
A03	Operating Expenses	399,182	366,924	366,924
A04	Employees Retirement Benefits	6,146	6,100	6,100
A05	Grants, Subsidies and Write off Loans	30,436	35,000	35,000
A06	Transfers	3,941	4,200	4,200
A09	Physical Assets	92,077	97,180	97,180
A12	Civil works	2,074	9	9
A13	Repairs and Maintenance	72,918	66,331	66,331
	Total	11,435,001	11,311,962	11,311,962
	The above estimates do not include recoveries	s shown below which a	re adjusted in the a	ccounts in reduction of
Expen 032	diture: Police	-10	-10	
032				
	Total - Recoveries	-10	-10	

NO. 098.- PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 098 (FC21P13) **PAKISTAN COAST GUARDS**

(Rupees in Thousands)	
2024	

				(Nupees in Thousands)		
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
032	Police	2,390,476	2,299,879	2,299,879		
	Total	2,390,476	2,299,879	2,299,879		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,814,519	1,781,695	1,781,695		
A011	Pay	848,452	801,791	801,791		
A011-	1 Pay of Officers	(50,732)	(51,483)	(51,483)		
A011-	2 Pay of Other Staff	(797,720)	(750,308)	(750,308)		
A012	Allowances	966,067	979,904	979,904		
A012-	1 Regular Allowances	(944,663)	(951,846)	(951,846)		
A012-	2 Other Allowances (Excluding TA)	(21,404)	(28,058)	(28,058)		
A03	Operating Expenses	409,327	310,388	369,489		
A04	Employees Retirement Benefits	11,034	6,000	6,000		
A05	Grants, Subsidies and Write off Loans	5,150	3,800	3,800		
A06	Transfers	400	400	400		
A09	Physical Assets	74,154	153,349	96,336		
A13	Repairs and Maintenance	75,892	44,247	42,159		
	Total	2,390,476	2,299,879	2,299,879		

Total

DEMANDS FOR GRANTS

DEMAND NO. 099 (FC21P14) PAKISTAN RANGERS

				(Rupees in Thous	ands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
032	Police	25,583,677	25,947,624	25,942,624	
	Total	25,583,677	25,947,624	25,942,624	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	23,193,599	23,033,990	23,033,990	
A011	Pay	11,355,643	10,863,112	10,561,730	
A011-	1 Pay of Officers	(815,066)	(846,663)	(865,327)	
A011-2	2 Pay of Other Staff	(10,540,577)	(10,016,449)	(9,696,403)	
A012	Allowances	11,837,956	12,170,878	12,472,260	
A012-	Regular Allowances	(11,705,394)	(12,067,309)	(12,359,036)	
A012-2	2 Other Allowances (Excluding TA)	(132,562)	(103,569)	(113,224)	
A03	Operating Expenses	1,428,314	1,561,226	1,694,699	
A04	Employees Retirement Benefits	33,363	62,322	40,521	
A05	Grants, Subsidies and Write off Loans	70,764	157,536	176,986	
A09	Physical Assets	611,299	847,408	650,595	
A12	Civil works	93,947	106,005	106,005	
A13	Repairs and Maintenance	152,391	179,137	239,827	

25,583,677 25,947,624 25,942,624

SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION *******

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

Current Expenditure on Revenue Account

- 100. Inter- Provincial Coordination Division
- 101. Other Expenditure of Inter Provincial Coordination Division
- 102. Miscellaneous Expenditure of Inter Provincial Coordination Division

NO. 100.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100 (FC21J11) INTER-PROVINCIAL COORDINATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
		Experientale	LStillate	Latimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	253,872	406,784	398,116
014	Transfers			
042	Agriculture, Food, Irrigation, Forestry and Fishing			
047	Other Industries			
	Total	253,872	406,784	398,116
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	160,951	275,209	266,541
A011	Pay	87,902	163,646	154,978
A011-1 Pay of Officers		(57,876)	(92,162)	(83,494)
A011-2 Pay of Other Staff		(30,026)	(71,484)	(71,484)
A012	Allowances	73,049	111,563	111,563
A012-1 Regular Allowances		(62,650)	(86,048)	(86,048)
A012-	2 Other Allowances (Excluding TA)	(10,399)	(25,515)	(25,515)
A03	Operating Expenses	60,746	98,676	97,176
A04	Employees Retirement Benefits	7,728	13,500	13,500
A05	Grants, Subsidies and Write off Loans	8,500	10,500	10,100
A09	Physical Assets	8,332	4,207	5,357
A13	Repairs and Maintenance	7,615	4,692	5,442
	Total	253,872	406,784	398,116

DEMANDS FOR GRANTS

OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

				(Rupees III Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	28,962	53,928	53,928
042	Agriculture, Food, Irrigation, Forestry and Fishing	78,488	84,491	86,891
047	Other Industries	20,532	22,253	22,253
	Total	127,982	160,672	163,072
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	97,326	113,631	113,605
A011	Pay	56,188	61,197	61,797
A011-1 Pay of Officers		(36,361)	(39,632)	(41,032)
A011-2 Pay of Other Staff		(19,827)	(21,565)	(20,765)
A012	Allowances	41,138	52,434	51,808
A012-1 Regular Allowances		(35,379)	(45,814)	(45,188)
A012-2	2 Other Allowances (Excluding TA)	(5,759)	(6,620)	(6,620)
A03	Operating Expenses	27,556	32,799	35,225
A04	Employees Retirement Benefits	1,562	9,700	9,902
A05	Grants, Subsidies and Write off Loans	99	336	134
A09	Physical Assets	582	1,084	1,084
A13	Repairs and Maintenance	857	3,122	3,122
	Total	127,982	160,672	163,072
	i Otai	127,902	100,072	103,072

NO. 102.- MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102 (FC21X12) MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

				(Hupoto III Hibutullus)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	18,588	18,457	18,457
047	Other Industries	992,264	971,192	971,192
082	Cultural Services		85,011	
	Total	1,010,852	1,074,660	989,649
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	270,563	444,806	390,600
A011	Pay	119,721	221,971	175,121
A011-1 Pay of Officers		(45,548)	(123,223)	(77,680)
A011-2 Pay of Other Staff		(74,173)	(98,748)	(97,441)
A012	Allowances	150,842	222,835	215,479
A012-1 Regular Allowances		(133,997)	(196,376)	(189,020)
A012-2	2 Other Allowances (Excluding TA)	(16,845)	(26,459)	(26,459)
A03	Operating Expenses	740,289	629,854	599,049
	Total	1,010,852	1,074,660	989,649

SECTION XIX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN

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

Current Expenditure on Revenue Account

- 103. Kashmir Affairs and Gilgit-Baltistan Division
- 104. Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division
- 105. Gilgit-Baltistan

NO. 103.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

A06

A09

A13

Transfers

Physical Assets

Total

Repairs and Maintenance

DEMANDS FOR GRANTS

(Rupees in Thousands)

DEMAND NO. 103 (FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

				<u> </u>	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	338,045	382,137	382,137	
073	Hospital Services				
076	Health Administration				
107	Administration				
	Total	338,045	382,137	382,137	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	82,221	106,487	101,934	
A011	Pay	44,711	55,900	55,894	
A011-	1 Pay of Officers	(31,132)	(38,389)	(38,383)	
A011-	2 Pay of Other Staff	(13,579)	(17,511)	(17,511)	
A012	Allowances	37,509	50,587	46,040	
A012-	1 Regular Allowances	(33,251)	(43,447)	(39,600)	
A012-	2 Other Allowances (Excluding TA)	(4,259)	(7,140)	(6,440)	
A03	Operating Expenses	26,187	31,328	35,174	
A04	Employees Retirement Benefits	2,183	4,000	4,200	
A05	Grants, Subsidies and Write off Loans	225,000	235,602	235,602	

744

1,711

338,045

2,057

2,663

382,137

2,507

2,720

382,137

NO. 104.- OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104 $(\, \text{FC21Y36} \,) \\$ OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services	4,820	4,338	4,338
076	Health Administration	19,240	24,250	24,250
107	Administration	2,314	4,745	4,745
	Total	26,374	33,333	33,333
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	18,337	22,283	22,283
A011	Pay	9,068	11,884	11,884
A011-	Pay of Officers	(1,908)	(2,392)	(2,392)
A011-2	2 Pay of Other Staff	(7,161)	(9,492)	(9,492)
A012	Allowances	9,269	10,399	10,399
A012-	Regular Allowances	(8,784)	(8,449)	(8,449)
A012-2	2 Other Allowances (Excluding TA)	(484)	(1,950)	(1,950)
A03	Operating Expenses	6,292	8,473	8,473
A04	Employees Retirement Benefits	1,003	269	269
A05	Grants, Subsidies and Write off Loans		1,200	1,200
A13	Repairs and Maintenance	742	1,108	1,108
	Total	26,374	33,333	33,333

NO. 105.- GILGIT BALTISTAN

DEMANDS FOR GRANTS

DEMAND NO. 105 (FC21G04) GILGIT BALTISTAN

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	619,900	620,000	620,000
	Total	619,900	620,000	620,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	619,900	620,000	620,000
	Total	619,900	620,000	620,000

SECTION XX

MINISTRY OF LAW AND JUSTICE

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

Current expenditure on Revenue Account

- 106. Law and Justice Division
- 107. Other Expenditure of Law and Justice Division
- 108. Miscellaneous Expenditure of Law and Justice Division
- 109. Federal Shariat Court
- 110. Council of Islamic Ideology
- 111. National Accountability Bureau
- 112. District Judiciary, Islamabad Capital Territory

NO. 106.- LAW AND JUSTICE DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 106 (FC21M12) LAW AND JUSTICE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	_
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	642,895	429,639	429,639	_
	Total	642,895	429,639	429,639	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	447,470	333,654	334,554	
A011	Pay	200,464	176,790	177,592	
A011-1	Pay of Officers	(125,565)	(106,470)	(107,370)	
A011-2	Pay of Other Staff	(74,899)	(70,320)	(70,222)	
A012	Allowances	247,006	156,864	156,962	
A012-1	Regular Allowances	(207,881)	(126,604)	(126,484)	
A012-2	2 Other Allowances (Excluding TA)	(39,126)	(30,260)	(30,478)	
A03	Operating Expenses	172,123	72,391	71,641	
A04	Employees Retirement Benefits	10,305	9,700	10,060	
A05	Grants, Subsidies and Write off Loans	8,764	8,800	7,540	
A09	Physical Assets	1,050	1,870	2,620	
A13	Repairs and Maintenance	3,182	3,224	3,224	

642,895

429,639

429,639

NO. 107.- OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

(Charged)

DEMANDS FOR GRANTS

DEMAND NO. 107 (FC21Y17 / FC24Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

(Charged) Rs. (Voted) Rs.

				(Rupees in Thousand	ls)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	713,548	614,977	625,618	
031	Law Courts	2,207,027	1,876,120	2,236,109	
036	Administration Of Public Order	1,108,647	961,780	978,337	
041	General Economic,Commercial & Labour Affairs	82,860	120,317	135,450	
	Total	4,112,082	3,573,194	3,975,514	
	(Charged)	255,878	202,333	233,833	
	(Voted)	3,856,202	3,370,861	3,741,681	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,219,179	2,776,629	2,800,842	
	(Charged)	158,130	152,787	141,477	
A011	Pay	1,465,447	1,498,239	1,462,574	
A011-	1 Pay of Officers	(939,124)	(974,958)	(943,632)	

100,970

104,562

93,437

	(Voted)		870,396	850,195	
A011-	2 Pay of Other Staff	(526,323)	(523,281)	(518,943)	
	(Charged)		10,554	9,582	
	(Voted)	514,650	512,727	509,361	
A012	Allowances	1,753,732	1,278,390	1,338,268	
A012-	1 Regular Allowances	(1,658,312)	(1,184,286)	(1,239,446)	
	(Charged)	38,520	29,981	26,471	
	(Voted)	38,520	1,154,305	1,212,975	
A012-	2 Other Allowances (Excluding TA)	(95,420)	(94,104)	(98,822)	
	(Charged)	1,665,279	7,690	11,987	
	(Voted)	88,453	86,414	86,835	
A03	Operating Expenses	560,738	633,902	751,204	
	(Charged)	65,791	41,009	67,539	
A04	Employees Retirement Benefits	47,361	24,572	27,739	
A05	Grants, Subsidies and Write off Loans	169,856	9,721	28,738	
A06	Transfers	513			
A09	Physical Assets	48,600	57,815	208,339	
	(Charged)	7,508	5,191	9,552	
A13	Repairs and Maintenance	65,831	70,555	158,652	
	(Charged)	24,449	3,346	15,266	
	Total	4,112,080	3,573,194	3,975,514	
	(Charged)	255,878	202,333	233,833	
	(Voted)	3,856,202	3,370,861	3,741,681	

NO. 108.- MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 108 (FC21X23)

MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual	2020-2021 Budget Estimate	2020-2021 Revised Estimate
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order		320,672	320,672
	Total		320,672	320,672
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		158,909	158,909
A011	Pay		43,000	43,000
A011-	Pay of Officers		(26,000)	(26,000)
A011-2	2 Pay of Other Staff		(17,000)	(17,000)
A012	Allowances		115,909	115,909
A012-	Regular Allowances		(104,000)	(104,000)
A012-2	2 Other Allowances (Excluding TA)		(11,909)	(11,909)
A03	Operating Expenses		61,763	61,763
A05	Grants, Subsidies and Write off Loans		100,000	100,000
	Total		320,672	320,672

DEMANDS FOR GRANTS

DEMAND NO. 109 (FC21F22) FEDERAL SHARIAT COURT

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
031	Law Courts		477,384	477,384
	Total		477,384	477,384
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		418,920	376,136
A011	Pay		170,375	121,621
A011-1	Pay of Officers		(121,345)	(72,591)
A011-2	2 Pay of Other Staff		(49,030)	(49,030)
A012	Allowances		248,545	254,515
A012-1	Regular Allowances		(227,045)	(220,915)
A012-2	2 Other Allowances (Excluding TA)		(21,500)	(33,600)
A03	Operating Expenses		49,273	52,357
A04	Employees Retirement Benefits		5,000	5,000
A05	Grants, Subsidies and Write off Loans		60	14,460
A06	Transfers			450
A09	Physical Assets		1,215	18,615
A13	Repairs and Maintenance		2,916	10,366
	Total		477,384	477,384

NO. 110.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 110 (FC21A15) COUNCIL OF ISLAMIC IDEOLOGY

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	141,594	138,702	138,702
	Total	141,594	138,702	138,702
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	108,841	108,132	108,132
A011	Pay	71,528	71,231	71,231
A011-	1 Pay of Officers	(54,162)	(53,177)	(53,177)
A011-	2 Pay of Other Staff	(17,366)	(18,054)	(18,054)
A012	Allowances	37,313	36,901	36,901
A012-	1 Regular Allowances	(31,908)	(31,391)	(31,391)
A012-	2 Other Allowances (Excluding TA)	(5,405)	(5,510)	(5,510)
A02	Project Pre-Investment Analysis	194	600	600
A03	Operating Expenses	25,096	26,373	26,373
A04	Employees Retirement Benefits	2,374	1,260	1,260
A09	Physical Assets	948	748	748
A13	Repairs and Maintenance	4,141	1,589	1,589
	Total	141,594	138,702	138,702

NO. 111.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 111 (FC21N13) NATIONAL ACCOUNTABILITY BUREAU

Actual Budget	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION	
O11 Executive & Legislative Organs, Financial and 9,068,072 5,080,805 Fiscal Affairs, External Affairs	5,513,896
Total 9,068,072 5,080,805	5,513,896
OBJECT CLASSIFICATION	
A01 Employees Related Expenses 3,135,551 3,317,626	3,317,274
A011 Pay 753,817 788,146	790,698
A011-1 Pay of Officers (507,105) (531,645)	(532,138)
A011-2 Pay of Other Staff (246,713) (256,501)	(258,560)
A012 Allowances 2,381,734 2,529,480	2,526,576
A012-1 Regular Allowances (2,264,543) (2,314,369)	(2,322,933)
A012-2 Other Allowances (Excluding TA) (117,190) (215,111)	(203,643)
A03 Operating Expenses 5,701,570 1,667,128	2,003,783
A04 Employees Retirement Benefits 11,780 13,469	13,318
A05 Grants, Subsidies and Write off Loans 25,217 2,750	14,681
A09 Physical Assets 156,006 27,111	119,040
A13 Repairs and Maintenance 37,948 52,721	45,800
Total 9,068,072 5,080,805	5,513,896

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

NO. 112.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY DEMAND NO. 112 (FC21D74)

DEMANDS FOR GRANTS

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	523,313	614,349	614,349
	Total	523,313	614,349	614,349
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	468,721	524,680	524,680
A011	Pay	162,459	170,347	170,051
A011-1	Pay of Officers	(78,597)	(83,680)	(83,384)
A011-2	2 Pay of Other Staff	(83,862)	(86,667)	(86,667)
A012	Allowances	306,262	354,333	354,629
A012-1	Regular Allowances	(302,943)	(334,472)	(334,768)
A012-2	2 Other Allowances (Excluding TA)	(3,318)	(19,861)	(19,861)
A03	Operating Expenses	37,811	48,590	48,324
A04	Employees Retirement Benefits	2,863	1,136	1,136
A05	Grants, Subsidies and Write off Loans	4,237	370	370
A09	Physical Assets	3,646	30,804	30,970
A13	Repairs and Maintenance	6,034	8,769	8,869
	Total	523,313	614,349	614,349

SECTION XXI

Demand presented on behalf of the Ministry of Maritime Affairs.

Current Expenditure on Revenue Account.

- 113. Maritime Affairs Division
- 114. Other Expenditure of Maritime Affairs Division
- 115. Miscellaneous Expenditure of Maritime Affairs
 Division

NO. 113.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113 (FC21M27) MARITIME AFFAIRS DIVISION

				(Nupces III Tilousullus)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	11,512		
019	General Public Service Not Elsewhere Defined	117,331		
042	Agriculture,Food,Irrigation,Forestry and Fishing	140,316		
045	Construction and Transport	327,136	408,618	418,303
046	Communications	249,134		
	Total	845,430	408,618	418,303
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	502,679	125,761	125,761
A011	Pay	282,337	66,198	66,198
A011-	1 Pay of Officers	(119,934)	(48,598)	(48,598)
A011-	2 Pay of Other Staff	(162,403)	(17,600)	(17,600)
A012	Allowances	220,342	59,563	59,563
A012-	1 Regular Allowances	(184,414)	(49,563)	(49,563)
A012-	2 Other Allowances (Excluding TA)	(35,929)	(10,000)	(10,000)
A03	Operating Expenses	301,965	247,781	245,666
A04	Employees Retirement Benefits	13,959	3,100	3,100
A05	Grants, Subsidies and Write off Loans	7,270		
A09	Physical Assets	6,494	28,985	39,385
A12	Civil works	76		
A13	Repairs and Maintenance	12,987	2,991	4,391
	Total	845,430	408,618	418,303

NO. 114.- OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114 (FC21Y43)

OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

			(Rupees in Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing		107,694	107,694
045 Construction and Transport		147,381	147,381
Total		255,075	255,075
OBJECT CLASSIFICATION			
A01 Employees Related Expenses		191,223	190,745
A011 Pay		116,764	114,928
A011-1 Pay of Officers		(43,444)	(43,350)
A011-2 Pay of Other Staff		(73,320)	(71,578)
A012 Allowances		74,459	75,817
A012-1 Regular Allowances		(65,865)	(66,717)
A012-2 Other Allowances (Excluding TA)		(8,594)	(9,100)
A03 Operating Expenses		47,188	46,359
A04 Employees Retirement Benefits		8,478	9,662
A05 Grants, Subsidies and Write off Loans		1,802	1,802
A06 Transfers		51	51
A09 Physical Assets		889	1,639
A13 Repairs and Maintenance		5,444	4,818
Total		255,075	255,075

NO. 115.- MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION DEMAND NO. 115

DEMANDS FOR GRANTS

(FC21X06)

MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

				(Nupces III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
		Experialiture	LStillate	Latimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined		132,889	132,889
042	Agriculture,Food,Irrigation,Forestry and Fishing		87,491	87,491
046	Communications		273,643	273,643
	Total		494,023	494,023
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		315,659	305,935
A011	Pay		182,787	171,287
A011-	1 Pay of Officers		(76,745)	(71,745)
A011-	2 Pay of Other Staff		(106,042)	(99,542)
A012	Allowances		132,872	134,648
A012-	1 Regular Allowances		(109,464)	(108,264)
A012-	2 Other Allowances (Excluding TA)		(23,408)	(26,384)
A03	Operating Expenses		178,364	188,088
	Total		494,023	494,023

SECTION XXII

MINISTRY OF NARCOTICS CONTROL

Demand presented on behalf of the Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

- 116 Narcotics Control Division
- 117 Other Expenditure of Anti- Narcotics Control Division

NO. 116.- NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116 (FC21N17) NARCOTICS CONTROL DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
032	Police	2,756,095	142,823	142,823
074	Public Health Services	10,991		
	Total	2,767,086	142,823	142,823
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,854,463	94,340	89,640
A011	Pay	847,175	43,020	43,020
A011-	1 Pay of Officers	(197,500)	(20,600)	(20,600)
A011-2	2 Pay of Other Staff	(649,675)	(22,420)	(22,420)
A012	Allowances	1,007,288	51,320	46,620
A012-	1 Regular Allowances	(904,515)	(42,990)	(38,290)
A012-2	2 Other Allowances (Excluding TA)	(102,773)	(8,330)	(8,330)
A03	Operating Expenses	583,894	40,677	40,277
A04	Employees Retirement Benefits	14,550	2,900	6,400
A05	Grants, Subsidies and Write off Loans	1,801		
A06	Transfers	220,628		
A09	Physical Assets	42,891	1,870	1,870
A13	Repairs and Maintenance	48,859	3,036	4,636
	Total	2,767,085	142,823	142,823

NO. 117.- OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION DEMAND NO. 117 (FC21Y40)

DEMANDS FOR GRANTS

OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
032	Police		2,679,313	2,737,626
074	Public Health Services		72,409	19,843
	Total		2,751,722	2,757,469
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		1,804,140	1,887,675
A011	Pay		800,380	836,929
A011-	1 Pay of Officers		(181,140)	(182,355)
A011-	2 Pay of Other Staff		(619,240)	(654,574)
A012	Allowances		1,003,760	1,050,746
A012-	1 Regular Allowances		(891,765)	(947,881)
A012-	2 Other Allowances (Excluding TA)		(111,995)	(102,865)
A03	Operating Expenses		601,625	553,793
A04	Employees Retirement Benefits		13,503	9,218
A05	Grants, Subsidies and Write off Loans		9,651	9,644
A06	Transfers		239,970	223,717
A09	Physical Assets		32,628	28,249
A13	Repairs and Maintenance		50,205	45,173
	Total		2,751,722	2,757,469

SECTION XXIII

NATIONAL ASSEMBLY AND THE SENATE

Demands presented on behalf of the National Assembly and The Senate.

Current Expenditure on Revenue Account

- 118 National Assembly
- 119 The Senate

NO. 118.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 118 (FC21N03/FC24N03) NATIONAL ASSEMBLY

(Charged) Rs. (Voted) Rs.

				(Rupees III Triousarius)
		2019-2020 Actual	2020-2021 Budget	2020-2021 Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,831,720	5,409,000	5,261,000
	Total	3,831,720	5,409,000	5,261,000
	(Charged)	1,677,645	2,274,512	2,274,512
	(Voted)	2,154,075	3,134,488	2,986,488
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,144,573	2,842,060	2,835,683
	(Charged)	1,231,406	1,753,446	1,747,069
A011	Pay	966,538	1,147,846	1,139,969
A011-	1 Pay of Officers	(774,571)	(904,953)	(898,576)
	(Charged)	220,023	296,850	290,473
	(Voted)	26	608,103	608,103
A011-2	2 Pay of Other Staff	(191,967)	(242,893)	(241,393)
	(Charged)		211,832	210,332
	(Voted)	23,620	31,061	31,061
A012	Allowances	1,178,035	1,694,214	1,695,714
A012-	1 Regular Allowances	(689,240)	(905,742)	(905,742)
	(Charged)	461,788	623,420	623,420
	(Voted)	461,788	282,322	282,322
A012-2	2 Other Allowances (Excluding TA)	(488,796)	(788,472)	(789,972)
	(Charged)	1,070,488	621,344	622,844
	(Voted)	107,548	167,128	167,128
A02	Project Pre-Investment Analysis		15,500	13,173
A03	Operating Expenses	1,443,666	2,192,932	2,051,335
	(Charged)	379,016	443,876	441,176

A04	Employees Retirement Benefits	16,527	24,840	24,840
	(Charged)	11,993	16,200	16,200
A05	Grants, Subsidies and Write off Loans	181,121	228,055	220,279
	(Charged)	14,866	25,400	25,400
A09	Physical Assets	27,565	58,830	65,407
	(Charged)	26,952	16,300	22,877
A12	Civil works		10,000	10,000
A13	Repairs and Maintenance	18,268	36,783	40,283
	(Charged)	13,412	19,290	21,790
	Total	3,831,720	5,409,000	5,261,000
	(Charged)	1,677,645	2,274,512	2,274,512
	(Voted)	2,154,075	3,134,488	2,986,488

NO. 119.- THE SENATE DEMANDS FOR GRANTS

DEMAND NO. 119 (FC21T04 / FC24T04) THE SENATE

(Charged) Rs. (Voted) Rs.

				(Kupees III Tilousalius)
		2019-2020	2020-2021	2020-2021
		Actual	Budget	Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,778,442	3,619,979	3,619,979
	Total	2,778,442	3,619,979	3,619,979
	(Charged)	1,653,813	2,129,954	2,129,954
	(Voted)	1,124,629	1,490,025	1,490,025
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,706,726	1,975,444	1,984,854
	(Charged)	1,196,910	1,335,050	1,338,460
A011	Pay	577,441	700,577	700,577
A011-	1 Pay of Officers	(415,548)	(527,908)	(527,908)
	(Charged)	183,476	222,114	222,114
	(Voted)	1,102	305,794	305,794
A011-2	2 Pay of Other Staff	(161,894)	(172,669)	(172,669)
	(Charged)		154,184	154,184
	(Voted)	17,453	18,485	18,485
A012	Allowances	1,129,284	1,274,867	1,284,277
A012-	1 Regular Allowances	(530,644)	(611,476)	(611,886)
	(Charged)	398,942	440,449	440,859
	(Voted)	398,942	171,027	171,027
A012-2	2 Other Allowances (Excluding TA)	(598,641)	(663,391)	(672,391)
	(Charged)	1,000,694	518,303	521,303
	(Voted)	128,590	145,088	151,088
A03	Operating Expenses	746,581	1,133,774	1,010,449
	(Charged)	262,295	550,431	433,106
A04	Employees Retirement Benefits	13,235	13,460	25,460

	(Charged)	13,190	13,400	25,400
A05	Grants, Subsidies and Write off Loans	98,418	174,028	190,828
	(Charged)	16,795	65,323	82,123
A06	Transfers	2,061	19,550	19,550
	(Charged)	175	16,350	16,350
A09	Physical Assets	192,912	256,773	345,188
	(Charged)	151,358	114,850	203,265
A13	Repairs and Maintenance	18,509	46,950	43,650
	(Charged)	13,093	34,550	31,250
	Total	2,778,442	3,619,979	3,619,979
	(Charged)	1,653,813	2,129,954	2,129,954
	(Voted)	1,124,629	1,490,025	1,490,025

SECTION XXIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

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

Current Expenditure on Revenue Account

- 120 National Food Security and Research Division
- 121 Other Expenditure of National Food Security and Research Division
- 122 Miscellaneous Expenditure of National Food Security and Research Division

NO. 120.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMAND NO. 120 (FC21N11)

DEMANDS FOR GRANTS

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

			(Rupees in Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	4,399,924	486,346	486,346
Total	4,399,924	486,346	486,346
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,006,314	171,000	171,300
A011 Pay	1,868,877	85,800	85,800
A011-1 Pay of Officers	(964,027)	(52,850)	(52,850)
A011-2 Pay of Other Staff	(904,850)	(32,950)	(32,950)
A012 Allowances	1,137,438	85,200	85,500
A012-1 Regular Allowances	(1,025,913)	(71,750)	(71,750)
A012-2 Other Allowances (Excluding TA)	(111,525)	(13,450)	(13,750)
A03 Operating Expenses	1,251,589	270,345	271,045
A04 Employees Retirement Benefits	45,624	11,000	11,000
A05 Grants, Subsidies and Write off Loans	63,747	24,700	21,700
A06 Transfers	203		
A09 Physical Assets	3,587	5,515	5,515
A13 Repairs and Maintenance	28,859	3,786	5,786
Total	4,399,923	486,346	486,346

NO. 121.- OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121 (FC21Y53) OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

				(Rupees in Thousand
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing _		2,211,184	2,201,032
	Total		2,211,184	2,201,032
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		1,114,000	1,044,581
A011	Pay		775,254	708,225
A011-	Pay of Officers		(432,214)	(368,736)
A011-2	2 Pay of Other Staff		(343,040)	(339,489)
A012	Allowances		338,746	336,357
4012-	Regular Allowances		(291,122)	(290,033)
4012-2	2 Other Allowances (Excluding TA)		(47,624)	(46,324)
402	Project Pre-Investment Analysis		1,200	1,005
403	Operating Expenses		598,601	580,923
404	Employees Retirement Benefits		33,538	36,418
405	Grants, Subsidies and Write off Loans		43,230	53,217
A06	Transfers		250	250
409	Physical Assets		283,997	346,117
A12	Civil works		3	3
A13	Repairs and Maintenance		136,365	138,518
	Total _		2,211,184	2,201,032
	The above estimates do not include recoveries sl	nown below which a	are adjusted in the a	ccounts in reduction of
Expen 042	arture: Agriculture,Food,Irrigation,Fo	-114,000	-114,000	
- · -	Total - Recoveries	-114,000	-114,000	

NO. 122.- MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122 (FC21X25) MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing _		10,182,212	25,833,312
	Total		10,182,212	25,833,312
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		2,350,950	2,350,950
A011	Pay		1,484,069	1,484,069
A011-1 Pay of Officers			(768,733)	(768,733)
A011-2 Pay of Other Staff			(715,336)	(715,336)
A012	Allowances		866,881	866,881
A012-1	Regular Allowances		(796,491)	(796,491)
A012-2 Other Allowances (Excluding TA)			(70,390)	(70,390)
A03	Operating Expenses		831,262	831,262
A05	Grants, Subsidies and Write off Loans		7,000,000	22,651,100
	Total		10,182,212	25,833,312

SECTION XXV

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

Current Expenditure on Revenue Account.

- 123 National Health Services, Regulations and Coordination Division
- 124 Other Expenditure of National Health Services, Regulations and Coordination Division
- 125 Miscellanous Expenditure National Health Services, Regulations and Coordination Division

NO. 123.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 123 (FC21N10) NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 071 Medical Products, Appliances & Equipment 31,290 073 **Hospital Services** 9,062,007 074 **Public Health Services** 289,860 076 Health Administration 1,895,877 680,791 26,222,375 **Total** 11,279,033 680,791 26,222,375 **OBJECT CLASSIFICATION** A01 **Employees Related Expenses** 6,921,194 555,026 555,026 A011 Pay 2.954.624 176,596 176,596 A011-1 Pay of Officers (1,611,644) (114,149)(114,149)A011-2 Pay of Other Staff (1,342,980) (62,447) (62,447) A012 Allowances 3,966,569 378,430 378,430 A012-1 Regular Allowances (3,829,401)(352,183)(352,183)A012-2 Other Allowances (Excluding TA) (137,168) (26,247) (26,247) 95,464 A03 **Operating Expenses** 3,220,890 25,611,229 A04 **Employees Retirement Benefits** 101,753 16,000 10,350 A05 Grants, Subsidies and Write off Loans 68,046 6,200 6,200 A06 Transfers 638,251 1 A09 **Physical Assets** 104,109 2,527 5,965 A10 **Principal Repayments of Loans** 28,031 Repairs and Maintenance A13 224,789 5,573 5,573

11,279,032

680,791

26,222,375

NO. 124.- OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124 (FC21Y56)

OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual	2020-2021 Budget	2020-2021 Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services		14,446,302	13,887,668
074	Public Health Services		266,912	266,662
076	Health Administration		550,602	551,002
	Total		15,263,816	14,705,332
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		7,854,367	7,245,317
A011	Pay		3,280,448	2,988,456
A011-1 Pay of Officers			(1,795,710)	(1,654,574)
A011-2 Pay of Other Staff			(1,484,738)	(1,333,882)
A012	Allowances		4,573,919	4,256,861
A012-	1 Regular Allowances		(4,432,424)	(4,114,083)
A012-2 Other Allowances (Excluding TA)			(141,495)	(142,778)
A02	Project Pre-Investment Analysis		3,000	3,000
A03	Operating Expenses		4,559,148	4,740,690
A04	Employees Retirement Benefits		101,941	113,728
A05	Grants, Subsidies and Write off Loans		190,558	196,308
A06	Transfers		1,948,361	1,773,411
A09	Physical Assets		222,767	210,200
A12	Civil works		100	7
A13	Repairs and Maintenance		383,574	422,671
	Total		15,263,816	14,705,332

NO. 125.- MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES, **REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 125 (FC21X27)

MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 071 Medical Products, Appliances & Equipment 31,290 31,290 073 Hospital Services 8,282,104 8,431,404 076 Health Administration 928,819 998,819 **Total** 9,242,213 9,461,513 **OBJECT CLASSIFICATION Employees Related Expenses** 900,925 949,125 A01 A011 Pay 382,837 429,037 A011-1 Pay of Officers (179,891)(216,611) A011-2 Pay of Other Staff (202,946) (212,426) A012 Allowances 518,088 520,088 A012-1 Regular Allowances (394,428) (394,428) A012-2 Other Allowances (Excluding TA) (123,660) (125,660) A03 **Operating Expenses** 528,320 550,120 A05 Grants. Subsidies and Write off Loans 7,812,968 7,962,268 Total

9,242,213

9,461,513

SECTION XXVI

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

Demand presented on behalf of the Ministry of Overseas Pakistanis and Human Resource Development.

Current Expenditure on Revenue Account.

- 126 Overseas Pakistanis and Human Resource
 Development Division
- 127 Other Expenditure of Overseas Pakistanis and Human Resource Development Division

NO. 126.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126 (FC21Y35) OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 041 General Economic, Commercial & Labour 1,394,583 275,955 275,955 Affairs Total 1,394,583 275,955 275,955 **OBJECT CLASSIFICATION** A01 **Employees Related Expenses** 825,521 193,207 191,424 A011 Pay 362,016 99,303 99,137 A011-1 Pay of Officers (158,109)(52,683) (52,946)A011-2 Pay of Other Staff (203,907)(46,620) (46,191) A012 Allowances 463,505 93,904 92,287 A012-1 Regular Allowances (380,989)(78,004) (76,387)A012-2 Other Allowances (Excluding TA) (82,517)(15,900)(15,900)A03 **Operating Expenses** 525,534 58,298 60,885 A04 **Employees Retirement Benefits** 11,955 9,535 9,535 **Grants, Subsidies and Write off Loans** A05 7,200 8,000 8,000 A06 **Transfers** 200 A09 **Physical Assets** 9,763 2,897 2,216 4,018 3,895 A13 **Repairs and Maintenance** 14,410 Total

1,394,583

275,955

275,955

NO. 127.- OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127 (FC21Y44)

OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 041 General Economic, Commercial & Labour 1,283,224 1,283,224 Affairs Total 1,283,224 1.283,224 **OBJECT CLASSIFICATION** A01 **Employees Related Expenses** 733,716 711,832 295,252 A011 Pay 301,326 A011-1 Pay of Officers (126,335) (119,712)A011-2 Pay of Other Staff (174,991) (175,540)A012 Allowances 432,390 416,580 A012-1 Regular Allowances (356,637) (336,332)A012-2 Other Allowances (Excluding TA) (75,753)(80,248)**Project Pre-Investment Analysis** A02 100 A03 **Operating Expenses** 466,112 490,413 A04 **Employees Retirement Benefits** 8,555 7,377 A05 **Grants, Subsidies and Write off Loans** 8,029 8,457 A09 **Physical Assets** 47,793 46,353 **Repairs and Maintenance** A13 18,919 18,792 Total 1,283,224 1,283,224

SECTION XXVII

MINISTRY OF PARLIAMENTARY AFFAIRS

Demand presented on behalf of the Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

128 Parliamentary Affairs Division

NO. 128.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 128 (FC21P15) PARLIAMENTARY AFFAIRS DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	406,117	411,533	411,533
	Total	406,117	411,533	411,533
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	271,158	305,379	305,379
A011	Pay	134,502	151,193	151,193
A011-	1 Pay of Officers	(106,246)	(118,920)	(118,920)
A011-2	2 Pay of Other Staff	(28,256)	(32,273)	(32,273)
A012	Allowances	136,656	154,186	154,186
A012-	1 Regular Allowances	(66,647)	(76,846)	(76,846)
A012-2	2 Other Allowances (Excluding TA)	(70,009)	(77,340)	(77,340)
A03	Operating Expenses	128,884	97,429	97,429
A04	Employees Retirement Benefits	3,166	5,265	5,265
A05	Grants, Subsidies and Write off Loans		862	862
A09	Physical Assets	1,150	841	841
A13	Repairs and Maintenance	1,759	1,757	1,757
	Total	406,117	411,533	411,533

SECTION XXVIII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

Demand Presented on behalf of the Ministry of Planning, Development and Special initiatives

Current Expenditure on Revenue Account.

- 129 Planning, Development and Special initiatives Division
- 130 Other Expenditure of Planning, Development Special initiatives, Division
- 131 Miscellaneous Expenditure of Planning,Development and Special initiatives, Division
- 132 CPEC Authority

NO. 129.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMAND NO. 129** (FC21P09)

A03

A04

A05

A09

A13

Operating Expenses

Physical Assets

Total

Repairs and Maintenance

Employees Retirement Benefits

Grants, Subsidies and Write off Loans

DEMANDS FOR GRANTS

(Rupees in Thousands)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

600,809

106,087

106,477

5,852

21,315

3,289,927

	2019-2020 Actual	2020-2021 Budget	2020-2021 Revised	
	Expenditure	Estimate	Estimate	
FUNCTIONAL CLASSIFICATION				
015 General Services	3,289,928	1,146,429	1,103,532	
Total	3,289,928	1,146,429	1,103,532	
OBJECT CLASSIFICATION				
A01 Employees Related Expenses	2,449,389	753,875	815,707	
A011 Pay	1,459,221	361,256	408,905	
A011-1 Pay of Officers	(597,298)	(259,056)	(298,235)	
A011-2 Pay of Other Staff	(861,923)	(102,200)	(110,670)	
A012 Allowances	990,168	392,619	406,802	
A012-1 Regular Allowances	(924,640)	(255,411)	(269,594)	
A012-2 Other Allowances (Excluding TA)	(65,528)	(137,208)	(137,208)	

328,017

38,500

15,100

4,113

6,824

1,146,429

208,721

38,500

29,867

4,113

6,624

1,103,532

NO. 130.- OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 130 (FC21Y47) OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 015 **General Services** 2,447,658 2,447,658 Total 2,447,658 2,447,658 **OBJECT CLASSIFICATION** A01 1,799,268 1,799,268 **Employees Related Expenses** A011 Pay 1,096,570 1,096,434 A011-1 Pay of Officers (307,276) (307,140)A011-2 Pay of Other Staff (789,294) (789,294) A012 Allowances 702,834 702,698 A012-1 Regular Allowances (658,796) (658,932) A012-2 Other Allowances (Excluding TA) (43,902) (43,902) A03 **Operating Expenses** 395,153 394,678 A04 **Employees Retirement Benefits** 77,072 77,072 A05 **Grants, Subsidies and Write off Loans** 150,002 150,002 A06 **Transfers** A09 **Physical Assets** 1,027 1,427 A13 **Repairs and Maintenance** 25,135 25,210 Total

2,447,658

2,447,658

NO. 131.- MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 131 (FC21X15) MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
		Experiorure	LStillate	Latiniate
	FUNCTIONAL CLASSIFICATION			
015	General Services		283,050	283,050
	Total		283,050	283,050
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		255,000	204,659
A011	Pay		170,304	145,163
A011-	1 Pay of Officers		(155,168)	(130,027)
A011-2	2 Pay of Other Staff		(15,136)	(15,136)
A012	Allowances		84,696	59,496
A012-	1 Regular Allowances		(84,696)	(59,496)
A03	Operating Expenses		28,050	28,050
A04	Employees Retirement Benefits			50,341
	Total		283,050	283,050

NO. 132.- CPEC AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 132 (FC21C70) CPEC AUTHORITY

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services	2,338	284,150	284,150
	Total	2,338	284,150	284,150
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	785	200,000	200,000
A011	Pay	293	115,100	115,100
A011-1	Pay of Officers	(293)	(100,000)	(100,000)
A011-2	Pay of Other Staff		(15,100)	(15,100)
A012	Allowances	493	84,900	84,900
A012-1	Regular Allowances	(493)	(84,900)	(84,900)
A03	Operating Expenses	1,553	84,150	84,150
	Total	2,338	284,150	284,150

SECTION XXIX

PRIVATIZATION DIVISION ********

Demand Presented on behalf of the Privatization Division

Current Expenditure on Revenue Account.

133 Privatization Division

NO. 133.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133 (FC21P30) PRIVATISATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	185,919	163,026	163,026
	Total	185,919	163,026	163,026
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	130,419	122,693	122,693
A011	Pay	65,540	55,561	55,561
A011-	1 Pay of Officers	(35,347)	(30,512)	(30,512)
A011-	2 Pay of Other Staff	(30,193)	(25,049)	(25,049)
A012	Allowances	64,878	67,132	67,132
A012-	1 Regular Allowances	(56,748)	(56,972)	(56,972)
A012-	2 Other Allowances (Excluding TA)	(8,130)	(10,160)	(10,160)
A03	Operating Expenses	43,637	35,311	35,584
A04	Employees Retirement Benefits	1,341	370	388
A05	Grants, Subsidies and Write off Loans	4,150	270	270
A06	Transfers	2,630	1,000	1,000
A09	Physical Assets	1,701	1,281	1,081
A13	Repairs and Maintenance	2,042	2,101	2,011
	Total	185,919	163,026	163,026

SECTION XXX

MINISTRY OF RAILWAYS

Demand presented on behalf of the Ministry of Railways

Current Expenditure on Revenue Account.

- 134 Pakistan Railways
- 135 Miscellaneous Expenditure of Railways Division

NO. 134.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 134 (FC21P11/FC24P11) PAKISTAN RAILWAYS

				<u> </u>	
		2019-2020	2020-2021	2020-2021	
		Actual	Budget	Revised	
		Expenditure	Estimate	Estimate	
			Rs	Rs	
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport		800,000,000	800,000,000	
	Total		800,000,000	800,000,000	
	(Charged)		800,000,000	800,000,000	
	(Voted)				
	OBJECT CLASSIFICATION				
A07	Interest Payment		800,000,000	800,000,000	
	Total		800,000,000	800,000,000	

NO. 135.- MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 135 (FC21X28) MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers		40,000,000	40,000,000
	Total		40,000,000	40,000,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans		40,000,000	40,000,000
	Total		40,000,000	40,000,000

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony.

Current Expendiutre on Revenue Account.

- 136 Religious Affairs and Inter-Faith Harmony Division.
- 137 Other Expenditure of Religious Affairs and Inter-Faith Harmony Division.
- 138 Miscellaneous Expenditure of Religious Affairs and Inter-Faith Harmony Division

NO. 136.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION DEMAND NO. 136

A06

A09

A13

Transfers

Physical Assets

Total

Repairs and Maintenance

DEMANDS FOR GRANTS

(FC21M17) RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Actual Budget Revised Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 084 Religious Affairs 453,281 395,704 394,654 Total 453,281 395,704 394,654 **OBJECT CLASSIFICATION** A01 **Employees Related Expenses** 200,182 256,593 244,303 A011 Pay 108,038 143,422 129,301 A011-1 Pay of Officers (51,500)(71,094)(59,921)A011-2 Pay of Other Staff (56,538) (72,328)(69,380) A012 Allowances 92,144 113,171 115,002 A012-1 Regular Allowances (77,889)(80,668)(83,049)A012-2 Other Allowances (Excluding TA) (14,255)(32,503)(31,953)A03 **Operating Expenses** 135,807 121,017 128,575 A04 **Employees Retirement Benefits** 9,362 6,800 7,205 A05 **Grants, Subsidies and Write off Loans** 63,331 6,003 2,953

34,380

6,622

3,596

453,281

1,684

3,607

395,704

6,734

4,884

394,654

NO. 137.- OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137 $(\mbox{ FC21Y20}\,)$ OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services	22,325	22,283	26,369
074	Public Health Services	75,015	77,159	75,752
084	Religious Affairs	470,822	431,025	1,464,250
108	Others	44,976	43,945	8,041
	Total	613,138	574,412	1,574,412
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	328,218	297,809	296,982
A011	Pay	177,824	150,885	155,943
A011-	1 Pay of Officers	(71,943)	(58,237)	(56,196)
A011-	2 Pay of Other Staff	(105,880)	(92,648)	(99,747)
A012	Allowances	150,395	146,924	141,039
A012-	1 Regular Allowances	(132,338)	(123,354)	(120,479)
A012-	2 Other Allowances (Excluding TA)	(18,057)	(23,570)	(20,560)
A03	Operating Expenses	238,956	256,929	238,801
A04	Employees Retirement Benefits	5,211	6,920	10,202
A05	Grants, Subsidies and Write off Loans	34,554	4,164	1,017,060
A09	Physical Assets	2,125	2,186	2,186
A13	Repairs and Maintenance	4,074	6,404	9,181
	Total	613,138	574,412	1,574,412

NO. 138.- MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 138 (FC21X10)

MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
084	Religious Affairs		189,090	92,935
	Total		189,090	92,935
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		45,500	
A011	Pay		29,700	
A011-	1 Pay of Officers		(17,500)	
A011-2	2 Pay of Other Staff		(12,200)	
A012	Allowances		15,800	
A012-	1 Regular Allowances		(13,800)	
A012-2	2 Other Allowances (Excluding TA)		(2,000)	
A03	Operating Expenses		13,090	935
A05	Grants, Subsidies and Write off Loans		93,500	55,000
A06	Transfers		37,000	37,000
	Total	-	189,090	92,935

SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

Demands presented on behalf of the Ministry of Science and Technology

Current Expenditure on Revenue Account.

- 139 Science and Technology Division
- 140 Miscellaneous expenditure of Science and Technology Division

NO. 139.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 139 (FC21M18) SCIENCE AND TECHNOLOGY DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	457,275	311,174	311,174
	Total	457,275	311,174	311,174
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	143,535	185,887	185,887
A011	Pay	70,693	83,612	83,612
A011-	1 Pay of Officers	(40,648)	(51,286)	(51,286)
A011-	2 Pay of Other Staff	(30,045)	(32,326)	(32,326)
A012	Allowances	72,843	102,275	102,275
A012-	1 Regular Allowances	(63,108)	(78,555)	(78,555)
A012-	2 Other Allowances (Excluding TA)	(9,735)	(23,720)	(23,720)
A03	Operating Expenses	282,863	85,338	87,438
A04	Employees Retirement Benefits	1,293	11,000	11,000
A05	Grants, Subsidies and Write off Loans	2,600		800
A06	Transfers	22,781	20,000	20,000
A09	Physical Assets	551	4,487	737
A13	Repairs and Maintenance	3,651	4,462	5,312
	Total	457,275	311,174	311,174

NO. 140.- MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMAND NO. 140

DEMANDS FOR GRANTS

(FC21X07) MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION

				(Rupees in Thousands)
		2019-2020 Actual	2020-2021 Budget	2020-2021 Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
016	Basic Research		5,434,874	5,434,874
017	Research and Development General Public Services		3,349,846	3,349,846
044	Mining and Manufacturing		127,413	127,413
107	Administration		458,961	458,961
	Total		9,371,094	9,371,094
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		4,962,769	4,950,250
A011	Pay		3,477,634	3,468,017
A011-	1 Pay of Officers		(2,001,099)	(1,999,682)
A011-	2 Pay of Other Staff		(1,476,535)	(1,468,335)
A012	Allowances		1,485,135	1,482,233
A012-	1 Regular Allowances		(1,363,591)	(1,360,189)
A012-	2 Other Allowances (Excluding TA)		(121,544)	(122,044)
A02	Project Pre-Investment Analysis		121,500	117,278
A03	Operating Expenses		779,069	785,058
A04	Employees Retirement Benefits		2,132,787	2,139,539
A05	Grants, Subsidies and Write off Loans		1,290,081	1,290,081
A06	Transfers		22,888	22,888
A09	Physical Assets		40,386	40,386
A13	Repairs and Maintenance		21,614	25,614
	Total		9,371,094	9,371,094

SECTION XXXIII

MINISTRY OF STATES AND FRONTIER REGIONS

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

Current Expenditure on Revenue Account

- 141 States and Frontier Regions Division
- 142 Other Expenditure of States and Frontier Regions Division

NO. 141.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141 (FC21S21) STATES AND FRONTIER REGIONS DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	112,719	138,318	138,318
	Total	112,719	138,318	138,318
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	87,051	107,733	107,733
A011	Pay	47,135	56,943	56,943
A011-	1 Pay of Officers	(22,821)	(29,499)	(29,499)
A011-	2 Pay of Other Staff	(24,313)	(27,444)	(27,444)
A012	Allowances	39,916	50,790	50,790
A012-	1 Regular Allowances	(32,608)	(42,017)	(42,017)
A012-	2 Other Allowances (Excluding TA)	(7,309)	(8,773)	(8,773)
A03	Operating Expenses	19,961	21,306	21,306
A04	Employees Retirement Benefits	3,680	7,885	7,885
A05	Grants, Subsidies and Write off Loans	800		
A06	Transfers			
A09	Physical Assets	414	488	488
A13	Repairs and Maintenance	813	906	906
	Total	112,719	138,318	138,318

NO. 142.- OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 142 (FC21Y41)

OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

(Rupe	ees ii	n TI	hou	sand	(st

				, ,	-
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined		20,469	20,469	
032	Police		1,861,422	1,861,422	
107	Administration		572,087	572,087	
	Total		2,453,978	2,453,978	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses		2,166,173	2,166,173	
A011	Pay		981,106	980,554	
A011-	011-1 Pay of Officers		(63,697)	(63,145)	
A011-	2 Pay of Other Staff		(917,409)	(917,409)	
A012	Allowances		1,185,067	1,185,619	
A012-	1 Regular Allowances		(1,137,043)	(1,135,937)	
A012-	2 Other Allowances (Excluding TA)		(48,024)	(49,682)	
A03	Operating Expenses		105,845	105,845	
A04	Employees Retirement Benefits		25,703	25,703	
A05	Grants, Subsidies and Write off Loans		37,897	37,897	
A06	Transfers		95,000	95,000	
A09	Physical Assets		3,350	3,350	
A13	Repairs and Maintenance		20,010	20,010	
	Total		2,453,978	2,453,978	

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

019 General Public Service Not Els -20,469 -20,469

Total - Recoveries -20,469 -20,469

SECTION XXXIV

MINISTRY OF WATER RESOURCES

Demand presented on behalf of the Ministry of Water Resource.

Current Expendiutre on Revenue Account.

- 143 Water Resource Division
- 144 Other Expenditure of Water Resource Division
- 145 Miscellaneous expenditure of Water Resource Division

NO. 143.- WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143 (FC21W05) WATER RESOURCE DIVISION

				(Nupees III Triousarius)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing _	298,073	145,871	145,871	
	Total	298,073	145,871	145,871	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	227,983	89,720	89,720	
A011	Pay	159,191	44,580	44,580	
A011-	1 Pay of Officers	(90,620)	(31,530)	(31,530)	
A011-	2 Pay of Other Staff	(68,571)	(13,050)	(13,050)	
A012	Allowances	68,792	45,140	45,140	
A012-	1 Regular Allowances	(60,323)	(39,740)	(39,740)	
A012-	2 Other Allowances (Excluding TA)	(8,469)	(5,400)	(5,400)	
A03	Operating Expenses	51,672	40,922	39,822	
A04	Employees Retirement Benefits	2,773	3,600	3,600	
A05	Grants, Subsidies and Write off Loans	1,665	410	410	
A09	Physical Assets	9,029	4,347	5,047	
A13	Repairs and Maintenance	4,952	6,872	7,272	
	Total _	298,073	145,871	145,871	

NO. 144.- OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 144 (FC21Y46)

OTHER EXPD. OF WATER RESOURCES DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing _		290,140	290,140
	Total		290,140	290,140
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		147,367	144,402
A011	Pay		85,015	82,050
A011-	A011-1 Pay of Officers		(52,294)	(49,329)
A011-2	2 Pay of Other Staff		(32,721)	(32,721)
A012	Allowances		62,352	62,352
A012-	Regular Allowances		(52,781)	(52,781)
A012-2	2 Other Allowances (Excluding TA)		(9,571)	(9,571)
A03	Operating Expenses		129,142	129,134
A04	Employees Retirement Benefits		2,400	5,315
A05	Grants, Subsidies and Write off Loans		9,100	9,100
A06	Transfers			100
A09	Physical Assets		963	921
A13	Repairs and Maintenance		1,168	1,168
	Total		290,140	290,140

NO. 145.- MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 145 (FC21X13)

MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

				(Rupees in Th	ousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
FUNCTIONAL CLAS	SIFICATION				
042 Agriculture,Food,Irriga	tion,Forestry and Fishing _		81,000	81,000	
Total			81,000	81,000	
OBJECT CLASSIFIC	ATION				
A01 Employees Related I	Expenses		81,000	81,000	
A011 Pay			72,270	72,270	
A011-1 Pay of Officers			(33,040)	(33,040)	
A011-2 Pay of Other Staff			(39,230)	(39,230)	
A012 Allowances			8,730	8,730	
A012-1 Regular Allowances	_		(8,730)	(8,730)	
Total	_		81,000	81,000	

(B) CURRENT EXPENDITURE ON CAPITAL ACCOUNT

SECTION I

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)

Demands presented on behalf of the Ministry of Finance, Revenue and Economic Affairs (Finance Division)

Current Expenditure on Capital Account.

- 146 Federal Miscellaneous Investments
- 147 Other Loans and Advances by the Federal Government

NO. 146.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 146 (FC11F17) FEDERAL MISCELLANEOUS INVESTMENTS

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	6,445,899	11,717,200	11,517,200
	Total	6,445,899	11,717,200	11,517,200
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		1,263,000	
A012	Allowances		1,263,000	
A012-	Regular Allowances		(1,263,000)	
A06	Transfers	3,869	4,200	4,200
A11	Investments	6,442,030	10,450,000	11,513,000
	Total	6,445,899	11,717,200	11,517,200

NO. 147.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMAND NO. 147

DEMANDS FOR GRANTS

(FC11Y24)

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

				(Rupees in Thousand	ds)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
014	Transfers	77,602,835	66,776,000	89,468,835	
	Total	77,602,835	66,776,000	89,468,835	
	OBJECT CLASSIFICATION				
A08	Loans and Advances	77,135,911	66,776,000	89,468,835	
80A	Loans and Advances	466,925			
	Total	77,602,835	66,776,000	89,468,835	

PART III. DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

- 148. Development Expenditure of Cabinet Division
- 149. Development Expenditure of Aviation Division
- 150. Development Expenditure of Establishment Division
- 151. Development Expenditure of Poverty Alleviation and Social Safety Division
- 152. Development Expenditure of SUPARCO

NO. 148.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMAND NO. 148**

DEMANDS FOR GRANTS

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL OLABOURIOATION			
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,609,391	3,040,772	3,040,772
014	Transfers	21,555,500	24,000,000	19,594,000
044	Mining and Manufacturing	56,990	80,000	80,000
045	Construction and Transport	5,047,199	23,615,849	6,986,916
047	Other Industries	35,492	145,554	103,149
072	Outpatients Services	118,398		
083	Broadcasting and Publishing	3,612		
095	Subsidiary Services to Education	1		
	Total	30,426,582	50,882,175	29,804,837
	OBJECT CLASSIFICATION		-	
A01	Employees Related Expenses	29,998	41,211	40,911
A011	Pay	27,921	34,738	34,438
A011-	1 Pay of Officers	(23,843)	(29,138)	(28,838)
A011-2	2 Pay of Other Staff	(4,078)	(5,600)	(5,600)
A012	Allowances	2,077	6,473	6,473
A012-	Regular Allowances	(1,644)	(5,063)	(5,063)
A012-2	2 Other Allowances (Excluding TA)	(433)	(1,410)	(1,410)
A02	Project Pre-Investment Analysis	493	16,390	16,390
A03	Operating Expenses	3,608,119	3,162,187	3,119,797
A05	Grants, Subsidies and Write off Loans	25,102,699	44,615,849	25,980,916
A06	Transfers		2	2
A09	Physical Assets	2,783	44,223	44,508
A12	Civil works	1,681,066	3,000,000	600,000
A13	Repairs and Maintenance	1,425	2,313	2,313
	Total	30,426,582	50,882,175	29,804,837
	(In Foreign Exchange) (Own Resources)	(1,500,000)	(1,500,000)	
	(Foreign Aid)	(1,500,000)	(1,500,000)	
	(In Local Currency)	(49,382,175)	(49,382,175)	(29,804,837)

NO. 149.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 149 (FC22D83)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	21,135	619,000	609,000
032	Police	301,822	701,879	683,979
041	General Economic, Commercial & Labour Affairs	23,134		27,900
	Total	346,091	1,320,879	1,320,879
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	12,554	6,500	6,500
A011	Pay	11,961	6,500	6,500
A011-	1 Pay of Officers	(5,699)	(2,500)	(2,500)
A011-	2 Pay of Other Staff	(6,262)	(4,000)	(4,000)
A012	Allowances	593		
A012-	1 Regular Allowances	(593)		
A03	Operating Expenses	24,901	26,500	28,100
A09	Physical Assets	7,356		20,400
A12	Civil works	301,281	1,287,879	1,265,879
	Total	346,091	1,320,879	1,320,879
	(In Foreign Exchange)	(100,000)	(100,000)	
	(Own Resources)			
	(Foreign Aid)	(100,000)	(100,000)	
	(In Local Currency)	(1,220,879)	(1,220,879)	(1,320,879)

NO. 150.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 150 (FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

				(Nupees iii Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		50,000	50,000
019	General Public Service Not Elsewhere Defined		24,500	24,500
	Total		74,500	74,500
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		14,558	14,558
A011	Pay		13,000	13,000
A011-	1 Pay of Officers		(10,980)	(10,980)
A011-	2 Pay of Other Staff		(2,020)	(2,020)
A012	Allowances		1,558	1,558
A012-	1 Regular Allowances		(1,008)	(1,008)
A012-	2 Other Allowances (Excluding TA)		(550)	(550)
A03	Operating Expenses		29,191	29,191
A09	Physical Assets		30,375	30,375
A13	Repairs and Maintenance		376	376
	Total		74,500	74,500

NO. 151.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 151 (FC22D94) DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION

			(Rupees in Thousands)
	2019-2020	2020-2021	2020-2021
	Actual	Budget	Revised
	Expenditure	Estimate	Estimate
FUNCTIONAL CLASSIFICATION			
109 Social Protection (Not elsewhere class.)	35,448	135,000	135,000
Total	35,448	135,000	135,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	32,085	54,525	60,183
A011 Pay	28,656	54,525	60,183
A011-1 Pay of Officers	(27,860)	(51,525)	(57,183)
A011-2 Pay of Other Staff	(796)	(3,000)	(3,000)
A012 Allowances	3,429		
A012-1 Regular Allowances	(3,429)		
A03 Operating Expenses	3,267	51,075	21,647
A05 Grants, Subsidies and Write off Loans			14,586
A09 Physical Assets	45	29,400	28,400
A13 Repairs and Maintenance	51		10,185
Total	35,448	135,000	135,000

NO. 152.- DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

DEMAND NO. 152 (FC22D85) DEVELOPMENT EXPENDITURE OF SUPARCO

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	3,649,476	4,975,000	4,975,000
	Total	3,649,476	4,975,000	4,975,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	82,864	49,880	49,880
A011	Pay	37,142	21,780	21,780
A011-	1 Pay of Officers	(21,061)	(10,240)	(10,240)
A011-	2 Pay of Other Staff	(16,081)	(11,540)	(11,540)
A012	Allowances	45,722	28,100	28,100
A012-	1 Regular Allowances	(45,722)	(28,100)	(28,100)
A03	Operating Expenses	283,864	991,092	991,092
A09	Physical Assets	2,556,315	3,044,265	3,064,265
A12	Civil works	726,433	889,763	869,763
	Total	3,649,476	4,975,000	4,975,000
	(In Foreign Exchange)	(3,643,923)	(3,643,923)	
	(Own Resources)	(3,443,923)	(3,443,923)	
	(Foreign Aid)	(200,000)	(200,000)	
	(In Local Currency)	(1,331,077)	(1,331,077)	(4,975,000)

SECTION II

MINISTRY OF CLIMATE CHANGE

Demands Presented on behalf of the Ministry of Climate Change.

Development Expenditure on Revenue Account

153. Development Expenditure of Climate Change Division

NO. 153.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMAND NO. 153

DEMANDS FOR GRANTS

(FC22D75) DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
055	Administration of Environment Protection	7,527,520	5,000,000	5,000,000
	Total	7,527,520	5,000,000	5,000,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	16,864	30,825	146,689
A011	Pay	16,815	30,825	146,689
A011-	1 Pay of Officers	(16,465)	(26,585)	(125,228)
A011-2	2 Pay of Other Staff	(350)	(4,240)	(21,461)
A012	Allowances	50		
A012-	1 Regular Allowances			
A02	Project Pre-Investment Analysis		3,000	
A03	Operating Expenses	7,510,606	4,951,740	1,997,376
A05	Grants, Subsidies and Write off Loans			2,843,878
A09	Physical Assets		5,700	3,294
A11	Investments		2,000	1,000
A12	Civil works		5,585	4,134
A13	Repairs and Maintenance	50	1,150	3,630
	Total	7,527,520	5,000,000	5,000,000

SECTION III MINISTRY OF COMMERCE

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

154. Development Expenditure of Commerce Division

NO. 154.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 154 (FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

(Rupees	in	Thou	ısan	de

				(Rupees in Thous	anus)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
FUNCT	TIONAL CLASSIFICATION				
041 Genera Affairs	Il Economic,Commercial & Labour		103,500	20,700	
	Total		103,500	20,700	
OBJEC	CT CLASSIFICATION				
A01 Employ	yees Related Expenses		13,500	4,780	
A011 Pay			13,500	4,780	
A011-1 Pay of	Officers		(13,500)	(4,780)	
A03 Operat	ing Expenses		15,000	1,300	
A05 Grants	, Subsidies and Write off Loans		15,000	4,620	
A09 Physic	al Assets		60,000	10,000	
	Total		103,500	20,700	

SECTION IV

MINISTRY OF COMMUNICATIONS *********

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

155. Development Expenditure of Communications Division

NO. 155.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMAND NO. 155 (FC22D09)

DEMANDS FOR GRANTS

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

			(Rupees in Thousands)
	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	815,973	179,539	179,539
046 Communications	82,897	75,214	75,214
Total	898,870	254,753	254,753
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,613	2,500	4,154
A011 Pay	3,625	1,500	2,604
A011-1 Pay of Officers			(260)
A011-2 Pay of Other Staff	(3,625)	(1,500)	(2,344)
A012 Allowances	989	1,000	1,550
A012-1 Regular Allowances	(989)	(1,000)	(1,550)
A02 Project Pre-Investment Analysis	77,168	68,964	69,964
A03 Operating Expenses	1,116	18,750	13,074
A05 Grants, Subsidies and Write off L	oans 745,010		
A09 Physical Assets			2,902
A12 Civil works	70,963	164,539	164,539
A13 Repairs and Maintenance			120
Total	898,870	254,753	254,753

SECTION V

MINISTRY OF DEFENCE

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

- 156. Development Expenditure of Defence Division
- 157. Development Expenditure of Federal Government

 Educational Institutions in Cantonments and Garrisons

NO. 156.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 156 (FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

				,	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
017	FUNCTIONAL CLASSIFICATION Research and Development General Public Services	170,017	547,668	270,161	
025	Defence Administration	56,386			
073	Hospital Services		25,000	25,000	
	Total	226,403	572,668	295,161	
A02	OBJECT CLASSIFICATION Project Pre-Investment Analysis		90,000	52,000	
A03	Operating Expenses	36,090			
A09	Physical Assets	20,246	361,353	100,000	
A12	Civil works	170,017	121,315	143,161	
A13	Repairs and Maintenance	50			
	Total	226,403	572,668	295,161	

NO. 157.- DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

DEMANDS FOR GRANTS

DEMAND NO. 157 (FC22D46)

DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services	30,250	87,448	87,448
	Total	30,250	87,448	87,448
	OBJECT CLASSIFICATION			
A03	Operating Expenses		1,384	1,384
A09	Physical Assets		14,239	14,239
A12	Civil works	30,250	71,825	71,825
	Total	30,250	87,448	87,448

SECTION VI

MINISTRY OF DEFENCE PRODUCTION ********

Demand Presented on behalf of the Ministry of Defence Production.

Development Expenditure on Revenue Account.

158. Development Expenditure of Defence Production Division

NO. 158.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 158 (FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	1,700,000	1,579,139	1,579,139
	Total	1,700,000	1,579,139	1,579,139
	OBJECT CLASSIFICATION			
A09	Physical Assets	1,700,000	1,579,139	1,579,139
	Total	1,700,000	1,579,139	1,579,139

SECTION VII MINISTRY OF ECONOMIC AFFAIRS

Demands Presented on behalf of the Ministry of Economic Affairs

Development Expenditure on Revenue Account

159. Development Expenditure of Economic Affairs Division
Outside PSDP

NO. 159.- DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

DEMANDS FOR GRANTS

DEMAND NO. 159 (FC22E01)

DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers		3,000,000	2,760,000
	Total		3,000,000	2,760,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans		3,000,000	2,760,000
	Total		3,000,000	2,760,000

SECTION VIII MINISTRY OF ENERGY

Demand presented on behalf of the Ministry of Energy

Development Expenditure on Revenue Account.

160. Development Expenditure of Power Division

NO. 160.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 160 (FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy		2,632,980	2,702,186
	Total		2,632,980	2,702,186
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans		2,632,980	2,702,186
	Total		2,632,980	2,702,186

SECTION IX

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

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

Development Expenditure on Revenue Account.

- 161. Development Expenditure of Federal Education and Professional Training Division
- 162. Development Expenditure of Higher Education Commission (HEC)
- 163. Development Expenditure of National Vocational& Technical Training Commission (NAVTTC)
- 164. Development Expenditure of National Heritage and Culture Division

NO. 161.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

(Foreign Aid)

(In Local Currency)

DEMANDS FOR GRANTS

DEMAND NO. 161 (FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Budget Actual Revised Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 011 Executive & Legislative Organs, Financial and 137,950 142,000 142,000 Fiscal Affairs, External Affairs 014 **Transfers** 585,256 100,000 015 **General Services** 602,502 091 Pre & Primary Education Affairs & Service 4,428 64,710 70,551 Secondary Education Affairs and Services 092 731.836 937,738 817,200 Tertiary Education Affairs and Services 093 329,738 1,780,991 1,710,688 097 Education Affairs, Services not Elsewhere 1,676,325 1,450,657 2,562,465 Classified Total 4,068,035 4,376,096 5,402,904 **OBJECT CLASSIFICATION** A01 **Employees Related Expenses** 2,245,819 122,285 907,976 A011 Pay 2,244,338 116,829 902,520 A011-1 Pay of Officers (7,314)(85,449) (37,832)A011-2 Pay of Other Staff (2,237,024)(31,380)(864,688)A012 Allowances 1,481 5,456 5,456 A012-1 Regular Allowances (1,481)(4,756)(4,756)A012-2 Other Allowances (Excluding TA) (700)(700)A03 **Operating Expenses** 624,180 1,302,018 1,733,547 **Transfers** 154,956 194,000 194,000 A06 **Physical Assets** A09 133,742 176,008 178,128 Civil works 894,188 2,476,154 2,290,813 A12 A13 **Repairs and Maintenance** 15,151 105,631 98,440 **Total** 4,068,035 4,376,096 5,402,904 (In Foreign Exchange) (50,000)(50,000)(Own Resources)

(50,000)

(4,326,096)

(50,000)

(5,402,904)

(4,326,096)

NO. 162.- DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

DEMAND NO. 162 $(\mbox{ FC22D98} \,) \\ \mbox{DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) }$

				(Rupees in Thousands)
		2019-2020	2020-2021 Budget	2020-2021
		Actual		Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services		29,470,000	30,120,000
	Total		29,470,000	30,120,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans			650,000
A05	Grants, Subsidies and Write off Loans		29,470,000	29,470,000
	Total		29,470,000	30,120,000
	(In Foreign Exchange)	(6,579,682)	(6,579,682)	
	(Own Resources)	(5,169,682)	(5,169,682)	
	(Foreign Aid)	(1,410,000)	(1,410,000)	
	(In Local Currency)	(6,579,682-)	(6,579,682-)	(650,000)
	(In Foreign Exchange)	(6,579,682)	(6,579,682)	
	(Own Resources)	(5,169,682)	(5,169,682)	
	(Foreign Aid)	(1,410,000)	(1,410,000)	
	(In Local Currency)	(22,890,318)	(22,890,318)	(29,470,000)
Exper	The above estimates do not include recoveries diture:	s shown below which a	re adjusted in the a	ccounts in reduction of
093	Tertiary Education Affairs and	-1,410,000	-1,410,000	
	Total - Recoveries	-1,410,000	-1,410,000	

NO. 163.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

DEMANDS FOR GRANTS

DEMAND NO. 163 (FC22D97)

DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services		150,000	3,192,000
	Total		150,000	3,192,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses		150,000	3,192,000
	Total		150,000	3,192,000

NO. 164.- DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 164 (FC22N01) DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION

				(,
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
0.44	FUNCTIONAL CLASSIFICATION		10.044	10.044	
041	General Economic, Commercial & Labour Affairs		13,344	13,344	
082	Cultural Services		92,044	92,044	
097	Education Affairs, Services not Elsewhere Classified		89,352	89,352	
	Total		194,740	194,740	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses		250	250	
A011	Pay		250	250	
A011-	1 Pay of Officers		(250)	(250)	
A03	Operating Expenses		108,988	108,988	
A09	Physical Assets		26,150	26,150	
A12	Civil works		59,352	59,352	
	Total		194,740	194,740	

SECTION X MINISTRY OF FINANCE, REVENUE

Demands Presented on behalf of the Ministry of Finance, Revenue

Development Expenditure on Revenue Account

- 165. Development Expenditure of Finance Division
- 166. Other Development Expenditure
- 167. Development Expenditure Outside PSDP
- 168. Development Expenditure of Revenue Division

NO. 165.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 165 (FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	78,130	100,000	100,000
014	Transfers	414,328		
093	Tertiary Education Affairs and Services	28,689,562		
	Total	29,182,020	100,000	100,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	11,978	14,050	14,050
A011	Pay	11,978	12,950	12,950
A011-	1 Pay of Officers	(11,717)	(12,500)	(12,500)
A011-	2 Pay of Other Staff	(261)	(450)	(450)
A012	Allowances		1,100	1,100
A012-	1 Regular Allowances			
A012-	2 Other Allowances (Excluding TA)		(1,100)	(1,100)
A03	Operating Expenses	5,177	85,430	85,430
A05	Grants, Subsidies and Write off Loans	28,689,562		
A09	Physical Assets	6,398	520	520
A11	Investments	414,328		
A12	Civil works	54,578		
	Total	29,182,020	100,000	100,000
	(In Foreign Exchange)	(100,000)	(100,000)	
	(Own Resources)			
	(Foreign Aid)	(100,000)	(100,000)	
	(In Local Currency)			(100,000)

NO. 166.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 166 (FC22D52) OTHER DEVELOPMENT EXPENDITURE

		2019-2020 Actual Expenditure			(Rupees in Thousands)	
			2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		10,000	10,000		
014	Transfers	54,046,673	66,360,071	66,210,071		
	Total	54,046,673	66,370,071	66,220,071		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	181				
A011	Pay	77				
A011-	Regular Allowances					
A012	Allowances	104				
A012-	Regular Allowances	(102)				
A05	Grants, Subsidies and Write off Loans	54,046,492	66,360,071	66,210,071		
A12	Civil works		10,000	10,000		
	Total	54,046,673	66,370,071	66,220,071		
	(In Foreign Exchange)	(1,469,690)	(1,469,690)			
	(Own Resources)					
	(Foreign Aid)	(1,469,690)	(1,469,690)			
	(In Local Currency)	(64,900,381)	(64,900,381)	(66,220,071)		

NO. 167.- DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

DEMAND NO. 167 (FC22D60)

DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

(Rupees in Thousands) 2020-2021 2019-2020 2020-2021 Revised Actual Budget Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 011 Executive & Legislative Organs, Financial and 2,813,172 3,000,000 2,591,895 Fiscal Affairs, External Affairs 014 Transfers 2,791,083 64,000,000 27,095,564 Total 5,604,255 67,000,000 29,687,459 **OBJECT CLASSIFICATION** A03 2,813,172 3,491,895 **Operating Expenses** 39,400,000 A05 Grants, Subsidies and Write off Loans 2,791,083 24,600,000 23,195,564 A11 Investments 3,000,000 3,000,000 Total 5,604,255 67,000,000 29,687,459

NO. 168.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION DEMAND NO. 168

DEMANDS FOR GRANTS

(FC22D49) DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

			(Rupees in Thousands	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Revised	
	Expenditure	Estimate	Estimate	
FUNCTIONAL CLASSIFICATION				
Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,815,314	1,697,068	1,697,068	
Total	1,815,314	1,697,068	1,697,068	
OBJECT CLASSIFICATION				
Employees Related Expenses	26,164	36,356	20,956	
Pay	25,962	33,954	20,754	
Pay of Officers	(21,970)	(28,001)	(17,001)	
Pay of Other Staff	(3,993)	(5,953)	(3,753)	
Allowances	201	2,402	202	
Regular Allowances				
Other Allowances (Excluding TA)	(201)	(2,402)	(202)	
Operating Expenses	693,947	377,082	348,787	
Transfers		411	1	
Physical Assets	140,100	281,605	246,205	
Civil works	954,903	1,000,964	1,080,119	
Repairs and Maintenance	200	650	1,000	
Total	1,815,314	1,697,068	1,697,068	
(In Foreign Exchange)	(180,000)	(180,000)		
(Own Resources)				
(Foreign Aid)	(180,000)	(180,000)		
(In Local Currency)	(1,517,068)	(1,517,068)	(1,697,068)	
	Total DBJECT CLASSIFICATION Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding TA) Deparating Expenses Transfers Physical Assets Civil works Repairs and Maintenance Total (In Foreign Exchange) (Own Resources) (Foreign Aid)	Actual Expenditure FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs Total 1,815,314 DBJECT CLASSIFICATION Employees Related Expenses 26,164 Pay 25,962 Pay of Officers (21,970) Pay of Other Staff (3,993) Allowances 201 Regular Allowances Other Allowances (Excluding TA) (201) Deparating Expenses 693,947 Transfers Physical Assets 140,100 Civil works 954,903 Repairs and Maintenance 200 Total 1,815,314 (In Foreign Exchange) (180,000) (Own Resources) (Foreign Aid) (180,000)	Actual Expenditure Estimate Estimate	

SECTION XI MINISTRY OF HUMAN RIGHTS

Demands presented on behalf of the Ministry of Human Rights .

Development Expenditure on Revenue Account

169. Development Expenditure of Human Rights Division

NO. 169.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION DEMAND NO. 169

DEMANDS FOR GRANTS

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

				(Rupees III Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	15,662	169,000	168,260
108	Others	2,192	87,000	82,740
	Total	17,854	256,000	251,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	505	95,358	86,560
A011	Pay	501	95,158	86,360
A011-1	Pay of Officers	(33)	(71,445)	(62,460)
A011-2	Pay of Other Staff	(468)	(23,713)	(23,900)
A012	Allowances	4	200	200
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(4)	(200)	(200)
A03	Operating Expenses	8,258	76,055	61,910
A09	Physical Assets	8,925	79,920	97,863
A13	Repairs and Maintenance	166	4,667	4,667
	Total	17,854	256,000	251,000

SECTION XII MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

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

Development Expenditure on Revenue Account.

170. Development Expenditure of Information Technology and Telecommunication Division

NO. 170.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 170 (FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	864,459	3,402,480	3,402,480
046	Communications	3,885,979	3,270,504	3,270,504
	Total	4,750,438	6,672,984	6,672,984
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	65,240	334,055	336,547
A011	Pay	62,825	328,405	330,897
A011-	1 Pay of Officers	(43,868)	(228,140)	(230,492)
A011-2	2 Pay of Other Staff	(18,957)	(100,265)	(100,405)
A012	Allowances	2,415	5,650	5,650
A012-	Regular Allowances	(915)	(500)	(500)
A012-2	2 Other Allowances (Excluding TA)	(1,500)	(5,150)	(5,150)
A02	Project Pre-Investment Analysis	951		1,000
A03	Operating Expenses	496,881	2,123,807	2,201,578
A05	Grants, Subsidies and Write off Loans		336,000	276,000
A06	Transfers	1		
A09	Physical Assets	250,387	537,168	401,656
A12	Civil works	3,936,979	3,338,504	3,452,753
A13	Repairs and Maintenance		3,450	3,450
	Total	4,750,438	6,672,984	6,672,984
	(In Foreign Exchange)	(1,247,480)	(1,247,480)	
	(Own Resources)			
	(Foreign Aid)	(1,247,480)	(1,247,480)	
	(In Local Currency)	(5,425,504)	(5,425,504)	(6,672,984)

SECTION XIII MINISTRY OF INTERIOR

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

171. Development Expenditure of Interior Division

NO. 171.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 171 (FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

			(Rupees in Thousands)
	2019-2020 Actual	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	Expenditure	Estimate	Estillate
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and	898,302	30,000	430,000
Fiscal Affairs, External Affairs			
019 General Public Service Not Elsewhere Defined	69,834	805,566	1,269,365
032 Police	2,075,102	1,437,971	1,516,530
042 Agriculture,Food,Irrigation,Forestry and Fishing	82,421	17,135	175,910
045 Construction and Transport	4,995,878	3,637,538	3,924,177
062 Community Development	1,553,085	8,793,103	7,946,920
Total	9,674,621	14,721,313	15,262,902
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	890,734	333,748	305,624
A011 Pay	419,764	326,773	291,296
A011-1 Pay of Officers	(71,234)	(191,624)	(154,883)
A011-2 Pay of Other Staff	(348,530)	(135,149)	(136,413)
A012 Allowances	470,970	6,975	14,328
A012-1 Regular Allowances	(467,997)	(4,066)	(10,184)
A012-2 Other Allowances (Excluding TA)	(2,972)	(2,909)	(4,144)
A03 Operating Expenses	996,316	274,727	697,445
A05 Grants, Subsidies and Write off Loans	47,770	12,700	37,630
A06 Transfers	546	1,450	1,150
A09 Physical Assets	558,969	1,336,480	1,857,644
A12 Civil works	7,149,253	12,672,614	12,273,577
A13 Repairs and Maintenance	31,033	89,594	89,832
Total	9,674,621	14,721,313	15,262,902

SECTION XIV MINISTRY OF INTER-PROVINCIAL COORDINATION

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

Development Expenditure on Revenue Account.

172. Development Expenditure of Inter-Provincial Coordination Division

NO. 172.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 172 (FC22D67) DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
081	Recreation and Sporting Services	56,357	929,492	929,492
	Total	56,357	929,492	929,492
	OBJECT CLASSIFICATION	-		
A12	Civil works	56,357	929,492	929,492
	Total	56,357	929,492	929,492

SECTION XV

MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN

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

Development Expenditure on Revenue Account.

173. Development Expenditure of Kashmir Affairs and Gilgit-Baltistan Division

NO. 173.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 173 (FC22D64)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	14,689,000	25,000,000	25,000,000
	Total	14,689,000	25,000,000	25,000,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	59,545	138,000	138,000
A011	Pay	52,500	124,250	124,250
A011-	1 Pay of Officers	(30,500)	(86,130)	(86,130)
A011-	2 Pay of Other Staff	(22,000)	(38,120)	(38,120)
A012	Allowances	7,045	13,750	13,750
A012-	1 Regular Allowances		(4,800)	(4,800)
A012-	2 Other Allowances (Excluding TA)	(7,045)	(8,950)	(8,950)
A02	Project Pre-Investment Analysis	16,375	45,000	45,000
A03	Operating Expenses	13,224,145	15,544,020	16,392,020
A06	Transfers	930	1,050	1,050
A09	Physical Assets	151,088	1,655,414	1,666,414
A12	Civil works	1,231,657	7,054,156	6,195,156
A13	Repairs and Maintenance	5,260	562,360	562,360
	Total	14,689,000	25,000,000	25,000,000
	(In Foreign Exchange)	(2,123,000)	(2,123,000)	
	(Own Resources)	(23,000)	(23,000)	
	(Foreign Aid)	(2,100,000)	(2,100,000)	
	(In Local Currency)	(22,877,000)	(22,877,000)	(25,000,000)

SECTION XVI MINISTRY OF LAW AND JUSTICE ********

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

Development Expenditure on Revenue Account

174. Development Expenditure of Law and Justice Division

NO. 174.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMAND NO. 174

DEMANDS FOR GRANTS

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

					(Rupees III Tilousalius)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,788		7,611		
031	Law Courts	694,693	991,424	1,433,813		
	Total	704,481	991,424	1,441,424		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	6,959	29,235	29,235		
A011	Pay	6,733	29,235	29,235		
A011-	1 Pay of Officers	(2,215)	(22,515)	(22,515)		
A011-	2 Pay of Other Staff	(4,518)	(6,720)	(6,720)		
A012	Allowances	227				
A012-	1 Regular Allowances	(7)				
A03	Operating Expenses	6,223	60,610	53,740		
A09	Physical Assets	29,722	78,183	90,414		
A12	Civil works	661,478	821,896	1,257,896		
A13	Repairs and Maintenance	99	1,500	10,139		
	Total	704,481	991,424	1,441,424		

SECTION XVII MINISTRY OF NARCOTICS CONTROL

Demand Presented on behalf of the Ministry of Narcotics Control

Development Expenditure on Revenue Account.

175. Development Expenditure of Narcotics Control Division

NO. 175.- DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 175 (FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION

				(Napeco III Tilousanas)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
		p311d1td10			
	FUNCTIONAL CLASSIFICATION				
032	Police	5,000	28,907	28,822	
062	Community Development	58,528	24,990	17,790	
	Total	63,528	53,897	46,612	
	OBJECT CLASSIFICATION				
A03	Operating Expenses	98	31,861	24,661	
A09	Physical Assets	1,500	10,951	10,951	
A12	Civil works	61,930	11,085	11,000	
	Total	63,528	53,897	46,612	

SECTION XVIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH *******

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

Development Expenditure on Revenue Account

176 Development Expenditure of National Food Security and Research Division

NO. 176.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

Total

DEMANDS FOR GRANTS

DEMAND NO. 176 (FC22D72) DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Actual Budget Revised Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 042 Agriculture, Food, Irrigation, Forestry and Fishing 6,502,729 12,000,000 9,745,725 **Total** 6,502,729 12,000,000 9,745,725 **OBJECT CLASSIFICATION** 501,452 A01 **Employees Related Expenses** 146,148 502,465 A011 Pay 120,819 434,174 433,161 A011-1 Pay of Officers (71,983)(312,214)(312,214) A011-2 Pay of Other Staff (48,837) (121,960) (120,947) A012 Allowances 25,329 68,291 68,291 A012-1 Regular Allowances (3,731) (11,371) (11,371)A012-2 Other Allowances (Excluding TA) (21,598) (56,920) (56,920) A03 **Operating Expenses** 1,652,139 3,366,432 2,695,922 A05 **Grants, Subsidies and Write off Loans** 4,605,886 6,391,065 4,974,870 A06 **Transfers** 325,200 340,900 A09 **Physical Assets** 73,923 893,108 861,465 A12 Civil works 15,972 464,614 314,000 A13 **Repairs and Maintenance** 8,660 57,116 57,116

6,502,729

12,000,000

9,745,725

SECTION XIX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

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

Development Expenditure on Revenue Account

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

NO. 177.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES.REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 177 (FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

(Rupees in Thousands) 2019-2020 2020-2021 2020-2021 Actual Budget Revised Expenditure **Estimate Estimate FUNCTIONAL CLASSIFICATION** 073 **Hospital Services** 1,002,643 6,642,562 6,642,562 074 **Public Health Services** 8,420,323 2,974,951 2,974,951 075 Research and Development Health 3,100 3,100 3,100 076 Health Administration 4,127,848 4,887,567 4,887,567 **Total** 13,553,913 14,508,180 14,508,180 **OBJECT CLASSIFICATION** A01 **Employees Related Expenses** 89,008 291,928 291,928 A011 Pay 49,773 200,422 200,422 A011-1 Pay of Officers (30,756)(130,429)(130,429)A011-2 Pay of Other Staff (19,017) (69,993) (69,993) A012 Allowances 39,235 91,506 91,506 A012-1 Regular Allowances (33,213)(78,998)(78,998)A012-2 Other Allowances (Excluding TA) (6,022) (12,508) (12,508)A02 **Project Pre-Investment Analysis** 8.605 355,565 355,565 A03 **Operating Expenses** 11,046,124 6,206,798 6,203,798 A04 **Employees Retirement Benefits** 1,300 2,836 2,836 Grants, Subsidies and Write off Loans A05 913,217 1,046,749 1,046,749 **Transfers** A06 2,925 19,153 19,153 A09 **Physical Assets** 1,356,675 3,658,851 3,667,263 A12 Civil works 46.524 2,665,994 2,665,994 **Repairs and Maintenance** A13 89,536 260,306 254,894 **Total** 13,553,913 14,508,180 14,508,180 (In Foreign Exchange) (2,970,555)(2,970,555)(Own Resources) (Foreign Aid) (2,970,555)(2,970,555)(In Local Currency) (11,537,625) (11,537,625) (14,508,180)

SECTION XX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

Demand presented on behalf of the Ministry of Planning, Development and Special Initiatives

Development Expenditure on Revenue Account

178. Development Expenditure of Planning,

Development and Special Initiatives Division

NO. 178.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 178 (FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
015	General Services	839,735	73,545,103	51,832,123
045	Construction and Transport			6,852,429
	Total	839,735	73,545,103	58,684,552
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	138,520	429,132	484,290
A011	Pay	137,182	382,483	430,866
A011-	1 Pay of Officers	(112,437)	(333,371)	(346,804)
A011-2	2 Pay of Other Staff	(24,745)	(49,112)	(84,062)
A012	Allowances	1,338	46,649	53,424
A012-	1 Regular Allowances	(859)	(24,179)	(30,179)
A012-2	2 Other Allowances (Excluding TA)	(479)	(22,470)	(23,245)
A02	Project Pre-Investment Analysis	43,362	450,000	450,000
A03	Operating Expenses	270,272	72,221,660	50,279,532
A05	Grants, Subsidies and Write off Loans			4,452,429
A06	Transfers		226	226
A09	Physical Assets	386,314	382,871	538,171
A12	Civil works		2,000	2,425,000
A13	Repairs and Maintenance	1,266	59,214	54,904
	Total	839,735	73,545,103	58,684,552

SECTION XXI

MINISTRY OF SCIENCE AND TECHNOLOGY

Demand presented on behalf of the Ministry of Science and Technology

Development Expenditure on Revenue Account:

179 Development Expenditure of Science and Technology Division

NO. 179.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 179 (FC22D31) DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

					(Rupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
016	Basic Research	1,064,762	4,071,910	4,071,910		
042	Agriculture,Food,Irrigation,Forestry and Fishing	16,394	32,465	32,465		
095	Subsidiary Services to Education	185,442	353,695	353,695		
	Total	1,266,599	4,458,070	4,458,070		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	70,431	176,320	160,854		
A011	Pay	59,481	149,757	135,110		
A011-	Pay of Officers	(42,619)	(99,089)	(91,687)		
A011-2	2 Pay of Other Staff	(16,862)	(50,668)	(43,423)		
A012	Allowances	10,950	26,563	25,744		
A012-	Regular Allowances	(10,478)	(17,899)	(17,330)		
A012-2	2 Other Allowances (Excluding TA)	(472)	(8,664)	(8,414)		
A02	Project Pre-Investment Analysis	107,519	242,178	242,178		
A03	Operating Expenses	144,991	1,234,358	1,242,150		
A06	Transfers	39,375	47,100	47,100		
A09	Physical Assets	664,887	1,340,608	1,347,918		
A12	Civil works	238,159	1,373,188	1,373,252		
A13	Repairs and Maintenance	1,239	44,318	44,618		
	Total	1,266,599	4,458,070	4,458,070		
	-	1,200,333	4,430,070	4,430,070		

SECTION XXII MINISTRY OF WATER RESOURCES ********

Demand presented on behalf of the Ministry of Water Resources

Development Expenditure on Revenue Account.

180 Development Expenditure of Water Resources Division

NO. 180.- DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMAND NO. 180

DEMANDS FOR GRANTS

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

				(Nupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	99,365,628	65,400,677	58,661,677	
043	Fuel and Energy	50,000	108,000	108,000	
107	Administration	497,064	1,500,000		
	Total	99,912,692	67,008,677	58,769,677	
	OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	99,912,692	67,008,677	58,769,677	
	Total	99,912,692	67,008,677	58,769,677	
	(In Foreign Exchange)	(900,000)	(900,000)		
	(Own Resources)				
	(Foreign Aid)	(900,000)	(900,000)		
	(In Local Currency)	(66,108,677)	(66,108,677)	(58,769,677)	

(B) DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT

SECTION I

CABINET SECRETARIAT

Demand presented on behalf of the Cabinet Secretariat

Development Expenditure on Capital Account

- 181. Capital Outlay on Development of Atomic Energy
- 182. Capital Outlay on Development of Pakistan Nuclear Regulatory Authority

NO. 181.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 181 (FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

				(itapece iii iiioacaiiae)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	24,519,226	23,297,437	23,297,437
	Total	24,519,226	23,297,437	23,297,437
	OBJECT CLASSIFICATION			
A03	Operating Expenses	24,519,226	23,297,437	23,297,437
	Total	24,519,226	23,297,437	23,297,437
	(In Foreign Exchange)	(10,000,000)	(10,000,000)	
	(Own Resources)	(10,000,000)	(10,000,000)	
	(Foreign Aid)			
	(In Local Currency)	(13,297,437)	(13,297,437)	(23,297,437)

NO. 182.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 182 (FC12P01)

CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public		350,000	323,710
	Services			
	Total		350,000	323,710
	OBJECT CLASSIFICATION			
A03	Operating Expenses		350,000	323,710
	Total		350,000	323,710
	(In Foreign Exchange)	(15,000)	(15,000)	
	(Own Resources)	(15,000)	(15,000)	
	(Foreign Aid)			
	(In Local Currency)	(335,000)	(335,000)	(323,710)

SECTION II

MINISTRY OF ENERGY

Demands presented on behalf of the Ministry of Energy

Development Expenditure on Capital Account.

183. Capital Outlay on Petroleum Division

NO. 183.- CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 183 (FC12C50) CAPITAL OUTLAY ON PETROLEUM DIVISION

		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	(Rupees in Thousands)	
				2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	12,762	26,524	26,524	
043	Fuel and Energy	238,350	1,759,636	2,474,495	
	Total	251,112	1,786,160	2,501,019	
	OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,073	40,066	39,776	
A011	Pay	1,043	31,630	31,630	
A011-1 Pay of Officers		(1,043)	(26,830)	(26,830)	
A011-2 Pay of Other Staff			(4,800)	(4,800)	
A012	Allowances	3,029	8,436	8,146	
A012-1 Regular Allowances		(2,931)	(6,986)	(6,696)	
A012-2 Other Allowances (Excluding TA)		(99)	(1,450)	(1,450)	
A03	Operating Expenses	188,318	1,502,504	2,253,957	
A09	Physical Assets	54,784	154,390	156,365	
A12	Civil works	2,034	86,200	47,560	
A13	Repairs and Maintenance	1,903	3,000	3,361	
	Total	251,112	1,786,160	2,501,019	

SECTION III MINISTRY OF FINANCE, REVENUE

Demands presented on behalf of the Ministry of Finance, Revenue.

Development Expenditure on Capital Account.

- 184. Capital Outlay on Federal Investments
- 185. Development Loans and Advances by the Federal Government
- 186. External Development Loans and Advances by the Federal Government

NO. 184.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 184 (FC12C39) CAPITAL OUTLAY ON FEDERAL INVESTMENTS

(Rupees in Thousands)

				(Kupees III Tilousalius)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	192,503	637,418	584,623
	Total	192,503	637,418	584,623
	OBJECT CLASSIFICATION			
A11	Investments	192,503	637,418	584,623
	Total	192,503	637,418	584,623
	(In Foreign Exchange)	(150,000)	(150,000)	
	(Own Resources)	(100,000)	(100,000)	
	(Foreign Aid)	(50,000)	(50,000)	
	(In Local Currency)	(487,418)	(487,418)	(584,623)

NO. 185.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 185 (FC12D36) DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	122,708,847	140,287,781	136,270,148
	Total	122,708,847	140,287,781	136,270,148
	OBJECT CLASSIFICATION			
A08	Loans and Advances	122,708,847	140,287,781	136,270,148
	Total	122,708,847	140,287,781	136,270,148

NO. 186.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 186 (FC12E14 / FC15E14)

EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

(Charged) Rs. (Voted) Rs.

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	216,178,618	286,728,300	286,728,300
	Total	216,178,618	286,728,300	286,728,300
	(Charged)	116,500,667	229,738,300	229,738,300
	(Voted)	99,677,951	56,990,000	56,990,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	216,178,618	286,728,300	286,728,300
	(Charged)	116,500,667	229,738,300	229,738,300
	Total	216,178,618	286,728,300	286,728,300
	(Charged)	116,500,667	229,738,300	229,738,300
	(Voted)	99,677,951	56,990,000	56,990,000
	(In Foreign Exchange)	(286,723,300)	(286,723,300)	
	(Own Resources)			
	(Foreign Aid)	(286,723,300)	(286,723,300)	
	(In Local Currency)	(5,000)	(5,000)	(286,728,300)

Demand presented on behalf of the Ministry of Foreign Affairs

Development Expenditure on Capital Account

187. Capital Outlay on Works of Foreign Affairs Division

NO. 187.- CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 187 (FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

(Ru	pees	in	Tho	usan	ds'

				<u> </u>	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and	19,906	10,343	10,343	
	Fiscal Affairs, External Affairs				
	Total	19,906	10,343	10,343	
	OBJECT CLASSIFICATION				
A03	Operating Expenses	999	728	728	
A09	Physical Assets	7,998	4,555	4,555	
A12	Civil works	10,909	5,060	5,060	
	Total	19,906	10,343	10,343	

SECTION V MINISTRY OF HOUSING AND WORKS

Demand presented on behalf of the Ministry of Housing and Works

Development Expenditure on Capital Account

188. Capital Outlay on Civil Works

NO. 188.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 188 (FC12C28) CAPITAL OUTLAY ON CIVIL WORKS

				(Rupees in Thousan	ds)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	5,515,037	9,036,390	20,319,436	
	Total	5,515,037	9,036,390	20,319,436	
	OBJECT CLASSIFICATION				
A03	Operating Expenses	92,358	500,500	503,793	
A12	Civil works	5,422,679	8,535,890	19,815,643	
	Total	5,515,037	9,036,390	20,319,436	

SECTION VI MINISTRY OF INDUSTRIES AND PRODUCTION

Demands presented on behalf of the Ministry of Industries and Production

Development Expendiutre on Capital Account.

189. Capital Outlay on Industrial Development

NO. 189.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Total

DEMANDS FOR GRANTS

DEMAND NO. 189 (FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

				(Rupees in Thousands)
		2019-2020 Actual	2020-2021 Budget	2020-2021 Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	572,049	800,000	1,182,800
	Total	572,049	800,000	1,182,800
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	76,609	113,773	117,197
A011	Pay	76,488	113,773	117,197
A011-1	Pay of Officers	(56,433)	(81,267)	(85,144)
A011-2	2 Pay of Other Staff	(20,055)	(32,506)	(32,053)
A012	Allowances	121		
A012-1	Regular Allowances	(121)		
A03	Operating Expenses	23,834	112,975	113,205
A05	Grants, Subsidies and Write off Loans	119,938	213,675	497,988
A06	Transfers	73		
A09	Physical Assets	117,690	214,980	312,013
A12	Civil works	233,906	138,397	138,397
A13	Repairs and Maintenance		6,200	4,000

572,049

800,000

1,182,800

SECTION VII CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

Demand presented on behalf of the Capital Outlay on Maritime Affairs Division

Development Expenditure on Capital Account.

190. Capital Outlay on Maritime Affairs Division

NO. 190.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION

DEMANDS FOR GRANTS

DEMAND NO. 190 (FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION

(Rupees in Thousands)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined		79,514	79,514
045	Construction and Transport	60,563	1,187,990	1,105,597
046	Communications	459,498	1,415,810	1,479,180
	Total	520,061	2,683,314	2,664,291
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,913	4,166	4,166
A011	Pay	1,913	3,566	3,566
A011-	1 Pay of Officers	(460)	(1,870)	(1,870)
A011-	2 Pay of Other Staff	(1,452)	(1,696)	(1,696)
A012	Allowances		600	600
A012-	1 Regular Allowances		(600)	(600)
A02	Project Pre-Investment Analysis	27,156	233,779	85,779
A03	Operating Expenses	23,267	4,301	4,301
A09	Physical Assets	42,089	514,326	324,561
A12	Civil works	425,026	1,746,627	2,065,369
A13	Repairs and Maintenance	611	180,115	180,115
	Total	520,061	2,683,314	2,664,291
	(In Foreign Exchange)	(1,050,000)	(1,050,000)	
	(Own Resources)			
	(Foreign Aid)	(1,050,000)	(1,050,000)	
	(In Local Currency)	(1,633,314)	(1,633,314)	(2,664,291)

SECTION VIII MINISTRY OF RAILWAYS

Demand presented on behalf of the Ministry of Railways

Development Expenditure on Capital Account.

191. Capital Outlay on Pakistan Railways

NO. 191.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 191 (FC12C33) CAPITAL OUTLAY ON PAKISTAN RAILWAYS

(Rupees in Thousands)

				(Tapese III Tileasailae)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
014	Transfers	8,789,143	23,500,000	18,000,000
045	Construction and Transport		500,000	500,000
	Total	8,789,143	24,000,000	18,500,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses		500,000	500,000
A11	Investments	8,789,143	23,500,000	18,000,000
	Total	8,789,143	24,000,000	18,500,000
	(In Foreign Exchange)	(7,825,000)	(7,825,000)	
	(Own Resources)	(7,325,000)	(7,325,000)	
	(Foreign Aid)	(500,000)	(500,000)	
	(In Local Currency)	(16,175,000)	(16,175,000)	(18,500,000)

PART II.- APPROPRIATIONS

CHARGED UPON THE FEDERAL CONSOLIDATED FUND

SECTION I

CABINET SECRETARIAT

Appropriation presented on behalf of the Cabinet Secretariat.

- Staff, Household and Allowances of the President (Personal)
- Staff, Household and Allowances of the President (Public)

.- STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)

APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL) (FC24S28)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		395,000	395,000
	Total		395,000	395,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		323,960	326,250
A011	Pay		130,733	118,933
A011-	1 Pay of Officers		(84,636)	(75,136)
A011-2	2 Pay of Other Staff		(46,097)	(43,797)
A012	Allowances		193,227	207,317
A012-	Regular Allowances		(157,897)	(131,487)
A012-2	2 Other Allowances (Excluding TA)		(35,330)	(75,830)
A03	Operating Expenses		53,380	50,590
A04	Employees Retirement Benefits		2,300	4,500
A05	Grants, Subsidies and Write off Loans		3,600	8,600
A06	Transfers		400	200
A09	Physical Assets		7,500	1,500
A13	Repairs and Maintenance		3,860	3,360
	Total		395,000	395,000

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC

APPROPRIATIONS

)

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC) $(\ \mathsf{FC24S27}\ \mathsf{)}$

(Rupees in Thousands)

				,	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		597,000	597,000	
	Total		597,000	597,000	
A01	OBJECT CLASSIFICATION Employees Related Expenses		432,521	432,521	
A011	Pay		169,724	169,724	
A011-	1 Pay of Officers		(41,725)	(41,725)	
A011-	2 Pay of Other Staff		(127,999)	(127,999)	
A012	Allowances		262,797	262,797	
A012-	1 Regular Allowances		(192,387)	(192,387)	
A012-	2 Other Allowances (Excluding TA)		(70,410)	(70,410)	
A03	Operating Expenses		126,574	106,274	
A04	Employees Retirement Benefits		7,450	11,450	
A05	Grants, Subsidies and Write off Loans		2,600	5,200	
A06	Transfers			200	
A09	Physical Assets		6,220	13,520	
A12	Civil works		4,000		
A13	Repairs and Maintenance		17,635	27,835	
	Total		597,000	597,000	

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

Appropriations presented on behalf of the Ministry of Economic Affairs

- --- Servicing of Foreign Debt
- --- Foreign Loans Repayment
- --- Repayment of Short Term Foreign Credits

.- SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT (FC24S30)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		315,135,150	315,135,150
	Total		315,135,150	315,135,150
	OBJECT CLASSIFICATION			
A07	Interest Payment		315,135,150	315,135,150
	Total		315,135,150	315,135,150

- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT (FC24R10)

				(Rupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,228,880,400	1,228,880,400	
	Total		1,228,880,400	1,228,880,400	
A10	OBJECT CLASSIFICATION Principal Repayments of Loans Total		1,228,880,400	1,228,880,400	
	IUlai		1,228,880,400	1,228,880,400	

REPAYMENT OF SHORT TERM FOREIGN CREDITS REPAYMENT OF SHORT TERM FOREIGN CREDITS (FC24R20)

APPROPRIATIONS

(Rune	es in	Thou	ısands)

		2019-2020	-2020 2020-2021	(**************************************	
				2020-2021	
		Actual	Budget	Revised	
		Expenditure	Estimate	Estimate	
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and		183,691,200	183,691,200	
	Fiscal Affairs, External Affairs				
	Total		183,691,200	183,691,200	
	OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans		183,691,200	183,691,200	
	Total		183,691,200	183,691,200	

SECTION III

MINISTRY OF FINANCE AND REVENUE

Appropriations presented on behalf of the Ministry of Finance and Revenue

- --- Audit
- --- Servicing of Domestic Debt
- --- Repayment of Domestic Debt

AUDIT **APPROPRIATIONS**

AUDIT (FC24A05)

		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,136,272	5,201,291	5,528,291
	Total	5,136,272	5,201,291	5,528,291
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	3,533,063	3,729,047	3,729,047
A011	Pay	1,990,320	2,075,000	2,073,397
A011-	1 Pay of Officers	(1,661,355)	(1,720,000)	(1,716,726)
A011-2	2 Pay of Other Staff	(328,965)	(355,000)	(356,671)
A012	Allowances	1,542,743	1,654,047	1,655,650
A012-	1 Regular Allowances	(1,275,607)	(1,405,223)	(1,395,088)
A012-2	2 Other Allowances (Excluding TA)	(267,136)	(248,824)	(260,563)
A03	Operating Expenses	1,312,614	1,326,515	1,381,485
A04	Employees Retirement Benefits	165,907	71,840	73,107
A05	Grants, Subsidies and Write off Loans	66,654	33,774	33,990
A06	Transfers	1,690	73	703
A09	Physical Assets	17,430	10,236	271,385
A13	Repairs and Maintenance	38,914	29,806	38,574
	Total	5,136,271	5,201,291	5,528,291

011 Executive & Legislative Organs -12,494 -12,494 **Total - Recoveries** -12,494 -12,494

.- SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT (FC24S09)

(Rupees in Thousands)

				<u> </u>	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,353,405,852	2,631,000,000	2,631,000,000	
013	Public Debt Transactions	23			
108	Others	1,491,294			
	Total	2,354,897,170	2,631,000,000	2,631,000,000	
	OBJECT CLASSIFICATION				
A07	Interest Payment	2,321,687,242	2,631,000,000	2,631,000,000	
A07	Interest Payment	1,491,294			
A07	Interest Payment	31,718,633			
	Total	2,354,897,169	2,631,000,000	2,631,000,000	

- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT (FC24R02)

		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,350,940,205	10,099,902,001	10,099,902,001	
014	Transfers	4,872,430			
	Total	15,355,812,635	10,099,902,001	10,099,902,001	
A10	OBJECT CLASSIFICATION Principal Repayments of Loans	15,355,812,635	10,099,902,001	10,099,902,001	
	Total	15,355,812,635	10,099,902,001	10,099,902,001	

SECTION IV

MINISTRY OF LAW AND JUSTICE

Appropriation presented on behalf of the Ministry of Law, Justice and Human Rights

Current Expenditure on Revenue Account

- --- Supreme Court
- --- Islamabad High Court
- --- Election
- --- Federal Ombudsman Secretariat for Protection
 Against Harrasmet of Women at Work

.- SUPREME COURT APPROPRIATIONS

SUPREME COURT (FC24S11)

				(Rupees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	2,014,884	2,443,000	2,443,000	
	Total	2,014,884	2,443,000	2,443,000	
	OBJECT CLASSIFICATION				_
A01	Employees Related Expenses	1,693,147	1,918,410	1,917,410	
A011	Pay	430,279	522,875	452,575	
A011-1	Pay of Officers	(305,951)	(362,525)	(322,525)	
A011-2	2 Pay of Other Staff	(124,329)	(160,350)	(130,050)	
A012	Allowances	1,262,868	1,395,535	1,464,835	
A012-1	Regular Allowances	(862,691)	(1,074,308)	(978,308)	
A012-2	2 Other Allowances (Excluding TA)	(400,177)	(321,227)	(486,527)	
A03	Operating Expenses	209,276	325,040	326,040	
A04	Employees Retirement Benefits	48,278	60,000	60,000	
A05	Grants, Subsidies and Write off Loans	5,947	16,500	16,500	
A06	Transfers	2,784	5,000	5,000	
A09	Physical Assets	36,745	87,000	87,000	
A13	Repairs and Maintenance	18,706	31,050	31,050	
	Total	2,014,884	2,443,000	2,443,000	

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT (FC24J08)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	584,351	699,594	883,002
	Total	584,351	699,594	883,002
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	520,424	679,147	736,777
A011	Pay	171,712	213,188	216,669
A011-1	Pay of Officers	(125,016)	(155,823)	(158,223)
A011-2	2 Pay of Other Staff	(46,696)	(57,365)	(58,446)
A012	Allowances	348,712	465,959	520,108
A012-1	Regular Allowances	(342,733)	(441,047)	(495,196)
A012-2	2 Other Allowances (Excluding TA)	(5,978)	(24,912)	(24,912)
A03	Operating Expenses	45,731	13,552	72,251
A04	Employees Retirement Benefits	622	506	2,495
A05	Grants, Subsidies and Write off Loans	410	182	900
A09	Physical Assets	14,357	4,955	65,311
A13	Repairs and Maintenance	2,807	1,252	5,268
	Total	584,351	699,594	883,002

.- ELECTION APPROPRIATIONS

ELECTION (FC24E08)

				(Nupees III Thousands)	<u>'</u> _
		2019-2020	2020-2021	2020-2021	
		Actual	Budget	Revised	
		Expenditure	Estimate	Estimate	
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,015			
014	Transfers	4,877			
018	Administration of General Public Service	4,383,301	3,148,561	3,148,561	
	Total	4,393,193	3,148,561	3,148,561	
	OBJECT CLASSIFICATION				_
A01	Employees Related Expenses	1,823,452	1,708,047	1,886,032	
A011	Pay	828,537	898,151	936,708	
A011-	1 Pay of Officers	(373,940)	(413,812)	(422,766)	
A011-2	2 Pay of Other Staff	(454,598)	(484,339)	(513,941)	
A011-	Regular Allowances	((1,746))			
A011	Pay	3,162			
A011-	1 Pay of Officers	(373,940)	(413,812)	(422,766)	
A011-2	2 Pay of Other Staff	(454,598)	(484,339)	(513,941)	
A011-	Regular Allowances	((1,746))			
A012	Allowances	994,915	809,896	949,324	
A012-	Regular Allowances	(639,399)	(734,715)	(740,330)	
A012-2	2 Other Allowances (Excluding TA)	(355,516)	(75,181)	(208,994)	
A012-	1 Regular Allowances				
A012	Allowances	1,715			
A012-	Regular Allowances	(639,399)	(734,715)	(740,330)	
A012-2	2 Other Allowances (Excluding TA)	(355,516)	(75,181)	(208,994)	
A012-	Regular Allowances				
A01	Employees Related Expenses	4,877			
A011	Pay	828,537	898,151	936,708	
A011-	1 Pay of Officers	(373,940)	(413,812)	(422,766)	
A011-2	2 Pay of Other Staff	(454,598)	(484,339)	(513,941)	

	305			
A011-1 Regular Allowances	((1,746))			
A011 Pay	3,162			
A011-1 Pay of Officers	(373,940)	(413,812)	(422,766)	
A011-2 Pay of Other Staff	(454,598)	(484,339)	(513,941)	
A011-1 Regular Allowances	((1,746))			
A012 Allowances	994,915	809,896	949,324	
A012-1 Regular Allowances	(639,399)	(734,715)	(740,330)	
A012-2 Other Allowances (Excluding TA)	(355,516)	(75,181)	(208,994)	
A012-1 Regular Allowances				
A012 Allowances	1,715			
A012-1 Regular Allowances	(639,399)	(734,715)	(740,330)	
A012-2 Other Allowances (Excluding TA)	(355,516)	(75,181)	(208,994)	
A012-1 Regular Allowances				
A03 Operating Expenses	1,787,555	1,276,640	950,932	
A04 Employees Retirement Benefits	26,803	9,869	27,174	
A05 Grants, Subsidies and Write off Loans	37,887	1,422	23,208	
A06 Transfers	31			
A09 Physical Assets	680,006	66,770	147,742	
A12 Civil works	400	20,223	42,498	
A13 Repairs and Maintenance	32,182	65,590	70,975	
Total	4,393,192	3,148,561	3,148,561	

.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE (FC24F20)

				(Rupees in Thousands)
		2019-2020	2020-2021	2020-2021
		Actual	Budget	Revised
		Expenditure	Estimate	Estimate
	FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order		72,822	72,822
	Total		72,822	72,822
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		49,500	47,752
A011	Pay		27,919	27,169
A011-	1 Pay of Officers		(23,616)	(22,866)
A011-	2 Pay of Other Staff		(4,303)	(4,303)
A012	Allowances		21,581	20,583
A012-	1 Regular Allowances		(17,561)	(16,691)
A012-	2 Other Allowances (Excluding TA)		(4,020)	(3,892)
A03	Operating Expenses		20,595	20,752
A09	Physical Assets		1,467	1,617
A13	Repairs and Maintenance		1,260	2,701
	Total		72.822	72.822

SECTION V WAFAQI MOHTASIB SECRETARIAT

Appropriation presented on behalf of the Wafaqi Mohtasib Secretariat.

--- Wafaqi Mohtasib.

.- WAFAQI MOHTASIB APPROPRIATIONS

WAFAQI MOHTASIB (FC24W03)

				(Rupees in Thousands)
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	FUNCTIONAL CLASSIFICATION			
031	Law Courts	710,151	793,787	793,787
	Total	710,151	793,787	793,787
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	390,655	478,617	422,150
A011	Pay	210,438	247,966	217,793
A011-1	Pay of Officers	(121,095)	(142,749)	(123,881)
A011-2	Pay of Other Staff	(89,343)	(105,217)	(93,912)
A012	Allowances	180,218	230,651	204,357
A012-1	Regular Allowances	(137,740)	(178,425)	(154,764)
A012-2	2 Other Allowances (Excluding TA)	(42,478)	(52,226)	(49,593)
A03	Operating Expenses	259,538	272,464	288,729
A04	Employees Retirement Benefits	17,545	10,800	17,614
A05	Grants, Subsidies and Write off Loans	28,899	22,701	42,986
A06	Transfers		51	
A09	Physical Assets	8,411	3,316	16,120
A13	Repairs and Maintenance	5,103	5,838	6,188

710,151

793,787

793,787

Total

SECTION VI FEDERAL TAX OMBUDSMAN SECRETARIAT

Appropriation presented on behalf of the Federal Tax Ombudsman Secretariat.

--- Federal Tax Ombudsman

.- FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN (FC24F19)

(Rupe	es in	Thou	ısands)

			(Kup		bees in Thousands)	
		2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate		
	FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	245,252	264,810	264,810		
	Total	245,252	264,810	264,810		
	OBJECT CLASSIFICATION					
A01	Employees Related Expenses	153,711	176,684	163,576		
A011	Pay	107,049	124,106	115,920		
A011-	1 Pay of Officers	(75,889)	(91,982)	(84,517)		
A011-	2 Pay of Other Staff	(31,159)	(32,124)	(31,403)		
A012	Allowances	46,663	52,578	47,656		
A012-	1 Regular Allowances	(38,407)	(42,501)	(37,404)		
A012-	2 Other Allowances (Excluding TA)	(8,255)	(10,077)	(10,252)		
A03	Operating Expenses	83,631	78,870	84,712		
A04	Employees Retirement Benefits	16	2,728	3,257		
A09	Physical Assets	4,402	2,281	7,178		
A13	Repairs and Maintenance	3,492	4,247	6,087		
	Total	245.252	264.810	264.810		

EXPENDITURE ESTIMATES ACCORDING TO FUNCTIONAL CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR COMMENCING ON IST JULY, 2020 AND ENDING ON 30TH JUNE, 2021

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
PART I CURRENT EXPENDITURE A. CURRENT EXPENDITURE ON REVE	NUE ACCOU	NT		
01 General Public Service		5,433,745,852	4,428,960,207	4,520,771,275
011 Executive and legislative Organs, Financial and Fiscal Affairs External Affairs	5,	4,746,064,087	3,664,057,854	3,787,768,597
CABINET	001	190,006	274,277	274,277
CABINET DIVISION	002	777,044	1,047,184	1,115,726
OTHER EXPENDITURE OF CABINET DIVISION	003	357,673	114,697	114,697
MISCELLANEOUS EXPD. OF CABINET DIVISION	004	21,425	58,700	292,143
INTELLIGENCE BUREAU	006		6,918,590	6,918,590
PRIME MINISTER'S OFFICE (INTERNAL)	010	315,921	389,000	389,000
PRIME MINISTER'S OFFICE (PUBLIC)	011	334,776	474,000	348,000
NATIONAL DISASTER MANAGEMENT AUTHORITY	012	247,000	273,175	240,079
PRIME MINISTER'S INSPECTION COMMISSION	014	69,020	59,022	59,022
FEDERAL PUBLIC SERVICE COMMISSION	021	804,774	676,064	676,064
NATIONAL SECURITY DIVISION	024	47,435	92,777	92,777
POWER DIVISION	045			
OTHER EXPENDITURE OF POWER DIVISION	046	266,293,880		193,490,000
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		107,486	132,861

1,549,065

481,143

1,854,552

427,690

1,854,552

427,690

FINANCE DIVISION

FINANCE DIVISION

OTHER EXPENDITURE OF

059

060

SCHEDULE - II

unctional Classification and Demand	NO.	Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
CONTROLLER GENERAL OF ACCOUNTS	061	6,391,994	5,923,620	5,923,620	
PAKISTAN MINT	062	593,123	642,526	642,526	
NATIONAL SAVINGS	063	3,502,533	3,615,875	3,614,717	
SUPERANNUATION ALLOWANCES AND PENSIONS	064	393,947,125	470,000,000	470,000,000	
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	346,999	145,300,000	33,396,167	
REVENUE DIVISION	067	33,133	73,909	54,514	
OTHER EXPD. OF REVENUE DIVISION	068		352,232	352,232	
FEDERAL BOARD OF REVENUE	069	104,915,531	4,463,246	44,813,246	
CUSTOMS	070	8,236,911	8,482,367	8,501,617	
INLAND REVENUE	071	13,713,335	14,769,674	15,129,433	
FOREIGN AFFAIRS DIVISION	072	1,739,585	1,635,794	1,635,794	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	3,992,772	3,026,705	3,535,955	
FOREIGN AFFAIRS	074	18,152,849	17,110,060	17,110,060	
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082		6,000,000	6,000,000	
INFORMATION SERVICES ABROAD	087	836,268	870,456	870,456	
ISLAMABAD	094	979,381	598,613	710,661	
INTER-PROVINCIAL COORDINATION DIVISION	100	253,872	406,784	398,116	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	713,548	614,977	625,618	
COUNCIL OF ISLAMIC IDEOLOGY	110	141,594	138,702	138,702	
NATIONAL ACCOUNTABILITY BUREAU	111	9,068,072	5,080,805	5,513,896	
NATIONAL ASSEMBLY	118	3,831,720	5,409,000	5,261,000	
THE SENATE	119	2,778,442	3,619,979	3,619,979	
PARLIAMENTARY AFFAIRS	128	406,117	411,533	411,533	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
DIVISION					
PRIVATISATION DIVISION	133	185,919	163,026	163,026	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)	 Г		395,000	395,000	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)			597,000	597,000	
SERVICING OF FOREIGN DEBT			315,135,150	315,135,150	
AUDIT		5,136,271	5,201,291	5,528,291	
Recoveries			12,494-		
SERVICING OF DOMESTIC DEBT		2,353,405,852	2,631,000,000	2,631,000,000	
FEDERAL TAX OMBUDSMAN		245,252	264,810	264,810	
012 Foreign Economic Aid		6,358,210	2,386,851	2,386,851	
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044		2,386,851	2,386,851	
013 Public Debt Transactions		23			
014 Transfers		631,733,952	687,354,728	681,644,580	
MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION	016			9,840,000	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	2,152,098		2,000,000	
PAKISTAN BAIT-UL-MAL	027				
COMMERCE DIVISION	031				
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044				
OTHER EXPENDITURE OF FINANCE DIVISION	060	31,457,115	28,410,800	28,410,800	
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS	065	166,115,996	171,890,000	175,890,000	
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	430,456,909	447,000,000	425,449,852	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
INTER-PROVINCIAL COORDINATION DIVISION	100				
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	28,962	53,928	53,928	
MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS	135		40,000,000	40,000,000	
015 General Services		13,657,578	10,622,626	10,918,479	
ESTABLISHMENT DIVISION	019	1,094,272	1,160,022	1,160,022	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	6,746,626	3,355,710	3,355,710	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	2,114,213	812,965	442,203	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		610,140	607,830	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		127,911	127,911	
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055	325,824	394,591	394,591	
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066			5,000	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	84,352		706,822	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	3,289,927	1,146,429	1,103,532	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		2,447,658	2,447,658	
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT &	131		283,050	283,050	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
SPECIAL INITIATIVES DIVISION					
CPEC AUTHORITY	132	2,338	284,150	284,150	
016 Basic Research		4,822,611	5,951,681	5,951,681	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088				
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	3 .	126,778	205,633	205,633	
SCIENCE AND TECHNOLOGY DIVISION	139	457,275	311,174	311,174	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		5,434,874	5,434,874	
017 Research and Development		16,963,972	15,108,465	16,311,665	
General Public Services					
ATOMIC ENERGY	007	11,698,459	9,350,935	10,550,935	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	800	1,059,459	1,036,480	1,036,480	
CLIMATE CHANGE DIVISION	028				
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	23,840	32,077	32,077	
SURVEY OF PAKISTAN	039	1,243,603	1,342,327	1,342,327	
Recoveries			3,200-		
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		3,349,846	3,349,846	
018 Administration of General Public Service		4,383,300	3,148,561	3,148,561	
ELECTION		4,383,300	3,148,561	3,148,561	
019 General Public Service Not Elsewhere Defined		9,762,118	40,329,441	12,640,861	
MAINTENANCE ALLOWANCES TO EX-RULERS		8,400			
ESTABLISHMENT DIVISION	019	1,835,096			

nctional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	422,302	516,070	516,070	
Recoveries			600-		
NATIONAL SCHOOL OF PUBLIC POLICY	022	1,127,318	1,116,070	1,116,070	
CIVIL SERVICES ACADEMY	023	602,075	612,525	612,525	
NATIONAL SAVINGS	063	17,793	23,522	24,680	
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066		31,000,000	3,193,493	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	311,883	365,881	365,881	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	312,114	1,385,855	1,438,855	
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY 8 TELECOMUMUNICATION DIVISION	090	495,000	500,000	500,000	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	470,768	385,107	427,807	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		186,724	186,724	
PASSPORT ORGANISATION	095	2,971,371	2,964,943	2,964,943	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	338,045	382,137	382,137	
GILGIT BALTISTAN	105	619,900	620,000	620,000	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		132,889	132,889	
STATES AND FRONTIER REGIONS DIVISION	141	112,719	138,318	138,318	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		20,469	20,469	
Recoveries			20,469-		
	Gross	3,877,543,493	4,428,996,970	4,520,771,275	

unctional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
1 Total - General Public Service	Recoveries Net	3,877,543,493	36,763 - 4,428,960,207	4,520,771,275	
2 Defence Affairs & Services		1,231,318,990	1,289,134,303	1,329,975,487	
21 Military Defence		1,228,377,401	1,286,191,777	1,326,232,961	
DEFENCE SERVICES	041	1,228,377,401	1,290,000,000	1,326,232,961	
Recoveries			3,808,223-		
25 Defence Administration		2,941,589	2,942,526	3,742,526	
DEFENCE DIVISION	037	2,290,554	527,173	527,173	
OTHER EXPD. OF DEFENCE DIVISION	038		1,773,816	1,773,816	
DEFENCE PRODUCTION DIVISION	042	651,035	641,537	1,441,537	
2 Total - Defence Affairs & Services	Gross Recoveries	1,231,318,990	1,292,942,526 3,808,223 -	1,329,975,487	
	Net	1,231,318,990	1,289,134,303	1,329,975,487	
3 Public Order And Safety Affairs	_	177,624,747	169,961,369	170,336,704	
31 Law Courts		6,048,837	6,936,935	7,480,485	
CABINET DIVISION	002				
OTHER EXPENDITURE OF CABINET DIVISION	003		5	5	
ISLAMABAD	094	9,113	32,696	32,849	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	2,207,026	1,876,120	2,236,109	
FEDERAL SHARIAT COURT	109		477,384	477,384	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	523,313	614,349	614,349	
SUPREME COURT		2,014,884	2,443,000	2,443,000	
ISLAMABAD HIGH COURT		584,351	699,594	883,002	
WAFAQI MOHTASIB		710,151	793,787	793,787	
32 Police		167,453,144	158,620,766	158,485,394	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
OTHER EXPENDITURE OF INTERIOR DIVISION	092	3,904,779	4,514,063	4,471,363
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		336,353	336,353
ISLAMABAD	094	9,359,082	8,982,637	8,982,637
CIVIL ARMED FORCES	096	102,309,175	92,851,700	92,705,705
FRONTIER CONSTABULARY	097	11,435,001	11,311,962	11,311,962
Recoveries			10-	
PAKISTAN COAST GUARDS	098	2,390,476	2,299,879	2,299,879
PAKISTAN RANGERS	099	25,583,677	25,947,624	25,942,624
NARCOTICS CONTROL DIVISION	116	2,756,094	142,823	142,823
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		2,679,313	2,737,626
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		1,861,422	1,861,422
033 Fire Protection		246,432	303,416	309,512
OTHER EXPENDITURE OF INTERIOR DIVISION	092	228,949	288,054	294,150
ISLAMABAD	094	17,482	15,362	15,362
034 Prison Administration And Operation		37,567	46,602	46,602
OTHER EXPENDITURE OF INTERIOR DIVISION	092	37,567	46,602	46,602
035 R & D Public Order And Safety		46,433	50,274	60,274
OTHER EXPENDITURE OF INTERIOR DIVISION	092		50,274	60,274
036 Administration Of Public Order		3,792,334	4,003,376	3,954,437
HUMAN RIGHTS DIVISION	077	436,915	273,544	273,544
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		137,249	137,249
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		102,635	102,635
INTERIOR DIVISION	091	756,283	1,135,194	1,085,694

Func	tional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	OTHER EXPENDITURE OF INTERIOR DIVISION	092	834,937	569,941	553,845
ı	Recoveries			100-	
I	LAW AND JUSTICE DIVISION	106	642,895	429,639	429,639
	OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	1,108,647	961,780	978,337
	MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108		320,672	320,672
ı	FEDERAL JUDICAL ACADEMY	108 A			
\$	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE			72,822	72,822
03	Total - Public Order And Safety	Gross Recoveries	175,436,764	169,961,479 110 -	170,336,704
	Affairs	Net	175,436,764	169,961,369	170,336,704
04 I	Economic Affairs	_	118,793,220	71,750,621	133,182,398
	General Economic,Commercial & Labour Affairs		47,147,920	14,107,576	54,497,434
,	AVIATION DIVISION	015			
ı	METEOROLOGY	018	1,328,893	1,347,611	1,347,611
(COMMERCE DIVISION	031	8,413,036	621,953	621,953
	OTHER EXPD. OF COMMERCE DIVISION	032		5,780,405	5,780,405
I	ECONOMIC AFFAIRS DIVISION	043		590,693	590,693
I	POWER DIVISION	045			
	OTHER EXPENDITURE OF POWER DIVISION	046	3,542,969		10,000,000
I	PETROLEUM DIVISION	047			
	OTHER EXPENDITURE OF PETROLEUM DIVISION	048		102,937	102,937

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
GEOLOGICAL SURVEY OF PAKISTAN	050	568,759	583,317	583,317
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		160,833	160,833
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		71,814	75,314
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		58,895	58,895
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066			27,000,000
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082		3,000,000	6,371,000
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		84,103	84,103
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085		19,776	19,776
ISLAMABAD	094	5,489	5,743	5,968
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	82,860	120,317	135,450
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	1,394,583	275,955	275,955
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127 E		1,283,224	1,283,224
042 Agriculture,Food,Irrigation,Forestr and Fishing	y	5,008,482	13,695,659	29,452,331
ISLAMABAD	094	72,964	114,773	114,097
INTER-PROVINCIAL COORDINATION DIVISION	100			

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	78,488	84,491	86,891
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102	18,588	18,457	18,457
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		107,694	107,694
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		87,491	87,491
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	4,399,923	486,346	486,346
OTHER EXPD. OF NATIONAL FOOI SECURITY & RESEARCH DIVISION			2,211,184	2,201,032
Recoveries			114,000-	
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122		10,182,212	25,833,312
WATER RESOURCE DIVISION	143	298,073	145,871	145,871
OTHER EXPD. OF WATER RESOURCES DIVISION	144		290,140	290,140
MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145		81,000	81,000
043 Fuel and Energy		40,286,817	10,761,779	11,039,360
POWER DIVISION	045	224,289	177,275	177,275
OTHER EXPENDITURE OF POWER DIVISION	046		104,785	357,167
PETROLEUM DIVISION	047	348,410	368,719	371,717
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	39,714,118	111,000	133,201
MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION	049		10,000,000	10,000,000
044 Mining and Manufacturing		4,161,571	1,967,691	1,967,870
CABINET DIVISION	002			

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
OTHER EXPENDITURE OF CABINET DIVISION	003	110,869	187,666	187,666	
BOARD OF INVESTMENT OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	013 020	265,598 47,635	263,983 51,745	263,983 51,924	
INDUSTRIES AND PRODUCTION DIVISION	080	742,082	320,098	320,098	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	2,786,248	952,354	952,354	
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082		58,905	58,905	
ISLAMABAD	094	3,076	5,527	5,527	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		127,413	127,413	
045 Construction and Transport		14,839,415	15,638,159	19,707,942	
AVIATION DIVISION	015	107,857	103,762	103,762	
MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION	016		13,090	13,090	
COMMUNICATIONS DIVISION	034	8,698,344	201,230	201,230	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	333,319	10,863,203	11,203,273	
Recoveries			1,219,730-		
HOUSING AND WORKS DIVISION	075	170,948	187,713	187,713	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		4,511,630	6,963,428	
Recoveries			48,500-		
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	0 088				
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY TELECOMUMUNICATION DIVISION	&	106,061	126,888	126,888	

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
CIVIL ARMED FORCES	096	343,972	342,874	342,874
MARITIME AFFAIRS DIVISION	113	327,136	408,618	418,303
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114	327,130	147,381	147,381
046 Communications		4,176,688	3,779,438	4,517,142
CABINET DIVISION	002	22,377	27,440	27,440
OTHER EXPENDITURE OF CABINET DIVISION	003	126,320	140,613	140,613
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	79,967	112,375	112,375
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088			
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	3,646,412	3,225,367	3,963,071
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		273,643	273,643
047 Other Industries		3,172,327	11,800,319	11,800,319
CABINET DIVISION	002			
MISCELLANEOUS EXPD. OF CABINET DIVISION	004	403,814	294,412	294,412
COMMERCE DIVISION	031			
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		10,512,462	10,512,462
INTER-PROVINCIAL COORDINATION DIVISION	100			
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	20,532	22,253	22,253
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	R 102	992,264	971,192	971,192
048 Research & Development				200,000

Economic Affairs

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
OTHER EXPENDITURE OF CABINET DIVISION	003			200,000	
04 Total - Economic Affairs	Gross Recoveries Net	79,826,275 79,826,275	73,132,851 1,382,230 - 71,750,621	133,182,398 133,182,398	
D5 Environment Protection D55 Administration of Environment Protection		386,163 386,163	430,747 430,747	431,738 431,738	
CLIMATE CHANGE DIVISION OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	028 029	193,032 166,659	222,643 156,937	222,643 157,037	
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030	26,472	51,167	52,058	
75 Total - Environment Protection	Gross Recoveries Net	386,163	430,747 430,747	431,738 431,738	
06 Housing And Community Amenities	_	4,877,993	35,679,505	5,007,693	
MISCELLANEOUS EXPD. OF CABINET DIVISION	004	396,794	31,000,000 30,000,000	357,570 5,000	
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009	198,412	1,000,000	352,570	
062 Community Development MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058	4,481,199	4,679,505 160,157	4,650,123 130,775	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		4,506,158	4,506,158	
ISLAMABAD	094	13,065	13,190	13,190	
	Gross	211,477	35,679,505	5,007,693	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
06 Total - Housing And Community Amenities	Recoveries Net	211,477	35,679,505	5,007,693
Amenices				
07 Health		11,532,212	25,493,645	50,635,403
071 Medical Products, Appliances & Equipment		31,290	31,290	31,290
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		31,290	31,290
073 Hospital Services		9,130,238	22,773,727	22,368,479
CABINET DIVISION	002			
MISCELLANEOUS EXPD. OF CABINET DIVISION	004	19,953	18,700	18,700
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103			
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	4,820	4,338	4,338
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		14,446,302	13,887,668
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		8,282,104	8,431,404
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	22,325	22,283	26,369
074 Public Health Services		455,567	504,166	439,188
CIVIL ARMED FORCES	096	79,700	87,686	76,931
OTHER EXPENDITURE OF	117		72,409	19,843

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
NARCOTICS CONTROL DIVISION					
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		266,912	266,662	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	75,015	77,159	75,752	
076 Health Administration		1,915,116	2,184,462	27,796,446	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103				
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	19,240	24,250	24,250	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	1,895,876	680,791	26,222,375	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		550,602	551,002	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		928,819	998,819	
07 Total - Health	Gross Recoveries	2,116,930	25,493,645	50,635,403	
	Net	2,116,930	25,493,645	50,635,403	
08 Recreation, Culture and Religion		9,483,725	9,821,803	12,174,510	
081 Recreation and Sporting Services		280	360	174	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	280	360	174	
082 Cultural Services		580,713	746,545	744,024	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	70,897	76,958	76,937	
NATIONAL HERITAGE & CULTURE DIVISION	056		157,528	157,528	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		418,982	503,993	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	69,767	8,066	5,566	
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	R 102		85,011		
083 Broadcasting and Publishing		7,501,802	7,499,581	8,918,975	
CABINET DIVISION	002	6,592	15,145	15,145	
INFORMATION AND BROADCASTING DIVISION	084	158,598	116,830	116,830	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	6,341,039	1,256,478	1,264,557	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086		6,111,128	7,522,443	
084 Religious Affairs		1,015,747	1,122,376	2,058,396	
ISLAMABAD	094	91,644	106,557	106,557	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	453,281	395,704	394,654	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	470,822	431,025	1,464,250	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		189,090	92,935	
086 Admin.of Info, Recreation and		385,184	452,941	452,941	

unctional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
Culture					
INFORMATION AND BROADCASTING DIVISION	084	385,184	452,941	452,941	
8 Total - Recreation, Culture and	Gross Recoveries	8,048,104	9,821,803	12,174,510	
Religion	Net	8,048,104	9,821,803	12,174,510	
9 Education Affairs and Services	_	83,998,091	83,362,934	86,227,210	
91 Pre & Primary Education Affairs &Service		3,107,002	2,931,390	2,929,810	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	782,709	713,563	713,563	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		2,217,827	2,216,247	
92 Secondary Education Affairs and Services		7,698,353	7,343,904	7,348,140	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	4,596,096	4,254,034	4,252,934	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		3,080,451	3,085,787	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		9,419	9,419	
93 Tertiary Education Affairs and Services		70,872,311	70,741,106	73,512,203	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	1,159,241	1,127,741	1,126,641	
OTHER EXPD. OF FEDERAL	052		5,128,059	5,129,439	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
EDUCATION AND PROFESSIONAL TRAINING DIVISION					
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		385,306	388,123	
HIGHER EDUCATION COMMISSION (HEC)	1054		64,100,000	66,868,000	
095 Subsidiary Services to Education		294,664	311,917	311,917	
CABINET DIVISION	002				
OTHER EXPENDITURE OF CABINET DIVISION	003	109,475	121,667	121,667	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	5,719	5,359	5,359	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		184,723	184,723	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		168	168	
096 Administration		1,318,928	1,236,843	1,237,807	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	498,332	553,267	555,467	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		561,985	560,749	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		63,500	63,500	
ISLAMABAD	094		58,091	58,091	
097 Education Affairs, Services not Elsewhere Classified		706,833	797,774	887,333	

Fund	ctional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	122,229	137,226	136,837
	OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		151,159	149,569
	MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		125,584	218,922
	OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		102,975	101,175
	MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		280,830	280,830
		Gross	7,273,802	83,362,934	86,227,210
09	Total - Education Affairs and Services	Recoveries Net	7,273,802	83,362,934	86,227,210
10	Social Protection	_	44,659,427	230,907,320	213,788,565
107	Administration		36,290,842	21,763,028	11,763,446
	EMERGENCY RELIEF AND REPATRIATION	005	408,588	186,807	186,807
	NATIONAL DISASTER MANAGEMENT AUTHORITY	012	308,064	363,287	363,287
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	142,225	136,814	137,232
	SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066		20,000,000	10,000,000
	OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		40,327	40,327
	KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103			

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	2,314	4,745	4,745	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		458,961	458,961	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		572,087	572,087	
108 Others		2,615,587	886,338	850,434	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		223,964	223,964	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		618,429	618,429	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	44,976	43,945	8,041	
109 Social Protection (Not elsewhere class.)		5,752,998	208,257,954	201,174,685	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	100,000	2,152,954	159,000	
BENAZIR INCOME SUPPORT PRPGRAME	026		200,000,000	194,910,685	
PAKISTAN BAIT-UL-MAL	027	5,652,998	6,105,000	6,105,000	
10 Total - Social Protection	Gross Recoveries	6,659,165	230,907,320	213,788,565	
	Net	6,659,165	230,907,320	213,788,565	
Total - CURRENT EXPENDITURE	Gross Recoveries	5,388,821,162	6,350,729,780 5,227,326 -	6,522,530,982	
ON REVENUE ACCOUNT	Net	5,388,821,162	6,345,502,454	6,522,530,982	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
3. CURRENT EXPENDITURE ON CAPITA 11 General Public Service	L ACCOUNT	84.048,734	78,493,200	100,986,035
014 Transfers		84,048,734	78,493,200 78,493,200	100,986,035
	146	6,445,899	11,717,200	11,517,200
OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	147	77,602,835	66,776,000	89,468,835
11 Total - General Public Service	Gross Recoveries	84,048,734	78,493,200	100,986,035
	Net	84,048,734	78,493,200	100,986,035
Total - CURRENT EXPENDITURE	Gross Recoveries	84,048,734	78,493,200	100,986,035
			78,493,200	

Functional Classification and Demand	D NO.	2019-2020 Actual	2020-2021 Budget	2020-2021 Revised	
		Expenditure	Estimate	Estimate	
. CURRENT EXPENDITURE ON COMM	ERCIAL DEPART	MENTS			
1 General Public Service		604,259			
Transfers		604,259			
1 Total - General Public Service	Gross Recoveries Net				
94 Economic Affairs		20,796,355	22,214,250	22,214,250	
45 Construction and Transport			800,000	800,000	
PAKISTAN RAILWAYS	134		800,000	800,000	
46 Communications		20,796,355	21,414,250	21,414,250	
PAKISTAN POST OFFICE DEPARTMENT	036		21,414,250	21,414,250	
	Gross		22,214,250	22,214,250	
4 Total - Economic Affairs	Recoveries				
	Net		22,214,250	22,214,250	
0 Social Protection		4,894,592		•	
08 Others		4,894,592			
	Gross				
0 Total - Social Protection	Recoveries				
	Net				
	Gross		22,214,250	22,214,250	
Total - CURRENT EXPENDITURE	Recoveries				
ON COMMERCIAL DEPARTMENTS	Net		22,214,250	22,214,250	
	Gross	5,472,869,896	6,451,437,230	6,645,731,267	
Total - CURRENT EXPENDITURE	Recoveries	• • •	5,227,326 -		
	Net	5,472,869,896	6,446,209,904	6,645,731,267	

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
PART II DEVELOPMENT EXPENDITUR A. DEVELOPMENT EXPENDITURE ON F		CCOUNT			
01 General Public Service		110,802,523	273,596,138	213,500,520	
011 Executive and legislative Organs,Financial and Fiscal Affairs External Affairs	,	10,548,728	8,069,840	8,069,346	
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	3,609,391	3,040,772	3,040,772	
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		50,000	50,000	
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	137,950	142,000	142,000	
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	78,130	100,000	100,000	
OTHER DEVELOPMENT EXPENDITURE	166		10,000	10,000	
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167	2,813,172	3,000,000	2,591,895	
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	1,815,314	1,697,068	1,697,068	
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	898,302	30,000	430,000	
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	9,788		7,611	
014 Transfers		81,953,409	157,979,071	116,368,635	
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	21,555,500	24,000,000	19,594,000	
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149	21,135	619,000	609,000	

3,000,000

2,760,000

DEVELOPMENT EXPENDITURE OF 159

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
EAD OUTSIDE (PSDP)				
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	585,256		100,000
OTHER DEVELOPMENT EXPENDITURE	166	54,046,673	66,360,071	66,210,071
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167	2,791,083	64,000,000	27,095,564
015 General Services		1,442,237	73,695,103	55,024,123
DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	163		150,000	3,192,000
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	839,735	73,545,103	51,832,123
016 Basic Research		1,929,222	7,474,390	7,474,390
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		864,459	3,402,480	3,402,480
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	1,064,762	4,071,910	4,071,910
017 Research and Development General Public Services		170,017	547,668	270,161
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156	170,017	547,668	270,161
019 General Public Service Not Elsewhere Defined		14,758,911	25,830,066	26,293,865
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		24,500	24,500
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	69,834	805,566	1,269,365

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	14,689,000	25,000,000	25,000,000	
11 Total - General Public Service	Gross Recoveries	106,059,502	273,596,138	213,500,520	
	Net	106,059,502	273,596,138	213,500,520	
2 Defence Affairs & Services		1,756,386	1,579,139	1,579,139	
25 Defence Administration		1,756,386	1,579,139	1,579,139	
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	158	1,700,000	1,579,139	1,579,139	
2 Total - Defence Affairs & Services	Gross Recoveries	1,700,000	1,579,139	1,579,139	
	Net	1,700,000	1,579,139	1,579,139	
3 Public Order And Safety Affairs		3,092,278	3,329,181	3,831,404	
31 Law Courts		694,693	991,424	1,433,813	
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	694,693	991,424	1,433,813	
32 Police		2,381,923	2,168,757	2,229,331	
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149	301,822	701,879	683,979	
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	2,075,102	1,437,971	1,516,530	
DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION	175	5,000	28,907	28,822	
36 Administration Of Public Order		15,662	169,000	168,260	
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169	15,662	169,000	168,260	
3 Total - Public Order And Safety	Gross Recoveries	3,092,278	3,329,181	3,831,404	
Affairs	Net	3,092,278	3,329,181	3,831,404	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
14 Economic Affairs		196,067,460	116,287,299	97,934,835
41 General Economic,Commercial & Labour Affairs		55,679	116,844	61,944
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149	23,134		27,900
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	154		103,500	20,700
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164		13,344	13,344
2 Agriculture,Food,Irrigation,Forestry and Fishing	•	126,467,172	77,450,277	68,615,777
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	82,421	17,135	175,910
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	6,502,729	12,000,000	9,745,725
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	16,394	32,465	32,465
DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	180	99,365,628	65,400,677	58,661,677
Fuel and Energy		50,000	2,740,980	2,810,186
DEVELOPMENT EXPEDITURE OF POWER DIVISION	160		2,632,980	2,702,186
DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	180	50,000	108,000	108,000
Mining and Manufacturing		56,990	80,000	80,000
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	56,990	80,000	80,000
Construction and Transport		14,508,525	32,407,926	22,918,061
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	5,047,199	23,615,849	6,986,916
DEVELOPMENT EXPENDITURE OF	152	3,649,476	4,975,000	4,975,000

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
SUPARCO					
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	⁻ 155	815,973	179,539	179,539	
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	4,995,878	3,637,538	3,924,177	
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178			6,852,429	
046 Communications		3,968,876	3,345,718	3,345,718	
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	⁻ 155	82,897	75,214	75,214	
DEVELOPMENT EXPENDITURE OF 170 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		3,885,979	3,270,504	3,270,504	
047 Other Industries		50,960,218	145,554	103,149	
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	35,492	145,554	103,149	
04 Total - Economic Affairs	Gross Recoveries	124,610,189	116,287,299	97,934,835	
	Net	124,610,189	116,287,299	97,934,835	
05 Environment Protection		7,527,520	5,000,000	5,000,000	
055 Administration of Environment Protection		7,527,520	5,000,000	5,000,000	
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	⁻ 153	7,527,520	5,000,000	5,000,000	
05 Total - Environment Protection	Gross Recoveries	7,527,520	5,000,000	5,000,000	
	Net	7,527,520	5,000,000	5,000,000	
06 Housing And Community Amenities		1,611,613	8,818,093	7,964,710	
062 Community Development		1,611,613	8,818,093	7,964,710	
DEVELOPMENT EXPENDITURE OF	171	1,553,085	8,793,103	7,946,920	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
INTERIOR DIVISION					
DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION	175	58,528	24,990	17,790	
06 Total - Housing And Community	Gross Recoveries	1,611,613	8,818,093	7,964,710	
Amenities	Net	1,611,613	8,818,093	7,964,710	
07 Health		13,672,311	14,533,180	14,533,180	
72 Outpatients Services		118,398			
73 Hospital Services		1,002,643	6,667,562	6,667,562	
DEVELOPMENT EXPENDITURE OF 156 DEFENCE DIVISION			25,000	25,000	
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	1,002,643	6,642,562	6,642,562	
74 Public Health Services		8,420,323	2,974,951	2,974,951	
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION	177	8,420,323	2,974,951	2,974,951	
75 Research and Development Health		3,100	3,100	3,100	
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION	177	3,100	3,100	3,100	
776 Health Administration		4,127,848	4,887,567	4,887,567	
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION	177	4,127,848	4,887,567	4,887,567	
07 Total - Health	Gross Recoveries	13,553,913	14,533,180	14,533,180	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	Net	13,553,913	14,533,180	14,533,180	
00 Decreption Culture and Deligion					
08 Recreation, Culture and Religion081 Recreation and Sporting Services		16,378,575 56,357	1,021,536 929,492	1,021,536 929,492	
DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	- 172	56,357	929,492	929,492	
082 Cultural Services		38,607	92,044	92,044	
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164		92,044	92,044	
083 Broadcasting and Publishing		3,612			
084 Religious Affairs		16,280,000			
08 Total - Recreation, Culture and	Gross Recoveries	56,357	1,021,536	1,021,536	
Religion	Net	56,357	1,021,536	1,021,536	
09 Education Affairs and Services		31,680,635	32,824,591	35,811,399	
091 Pre & Primary Education Affairs &Service		4,428	64,710	70,551	
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	⁻ 161	4,428	64,710	70,551	
092 Secondary Education Affairs and Services		731,836	937,738	817,200	
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	⁻ 161	731,836	937,738	817,200	
093 Tertiary Education Affairs and Services		29,049,551	29,928,439	31,918,136	
DEVELOPMENT EXPENDITURE O	F157	30,250	87,448	87,448	

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS					
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	329,738	1,780,991	1,710,688	
DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)	162		29,470,000	30,120,000	
Recoveries			1,410,000-		
095 Subsidiary Services to Education		185,443	353,695	353,695	
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	185,442	353,695	353,695	
097 Education Affairs, Services not Elsewhere Classified		1,709,377	1,540,009	2,651,817	
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	1,676,325	1,450,657	2,562,465	
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164		89,352	89,352	
09 Total - Education Affairs and	Gross Recoveries	2,958,020	34,234,591 1,410,000 -	35,811,399	
Services	Net	2,958,020	32,824,591	35,811,399	
10 Social Protection			1 722 000	217 740	
10 Social Protection 107 Administration		534,704 497,064	1,722,000 1,500,000	217,740	
DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	180	497,064	1,500,000		
108 Others		2,192	87,000	82,740	

DEVELOPMENT EXPENDITURE OF 169 HUMAN RIGHTS DIVISION 109 Social Protection (Not elsewhere 35,448 135,000 135,000 class.) DEVELOPMENT EXPENDITURE OF 151 35,448 135,000 135,000 POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION Gross 534,704 1,722,000 217,740 Total - Social Protection Recoveries Net 534,704 1,722,000 217,740 Gross 261,704,097 460,121,157 381,394,463 Total - DEVELOPMENT Recoveries 1,410,000 - EXPENDITURE ON REVENUE Net 261,704,097 458,711,157 381,394,463 ACCOUNT	Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
DEVELOPMENT EXPENDITURE OF 151 35,448 135,000 135,000		169	2,192	87,000	82,740	
POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION Gross 534,704 1,722,000 217,740 10 Total - Social Protection Recoveries Net 534,704 1,722,000 217,740 Gross 261,704,097 460,121,157 381,394,463 Total - DEVELOPMENT Recoveries 1,410,000 - EXPENDITURE ON REVENUE Net 261,704,097 458,711,157 381,394,463	· ·		35,448	135,000	135,000	
10 Total - Social Protection Recoveries Net 534,704 1,722,000 217,740 Gross 261,704,097 460,121,157 381,394,463 Total - DEVELOPMENT Recoveries 1,410,000 - EXPENDITURE ON REVENUE Net 261,704,097 458,711,157 381,394,463	POVERTY ALLEV IATION & SOCIAL		35,448	135,000	135,000	
Gross 261,704,097 460,121,157 381,394,463 Total - DEVELOPMENT Recoveries 1,410,000 - EXPENDITURE ON REVENUE Net 261,704,097 458,711,157 381,394,463	10 Total - Social Protection		534,704	1,722,000	217,740	
Total - DEVELOPMENT Recoveries 1,410,000 - EXPENDITURE ON REVENUE Net 261,704,097 458,711,157 381,394,463		Net	534,704	1,722,000	217,740	
	Total - DEVELOPMENT		261,704,097		381,394,463	
		Net	261,704,097	458,711,157	381,394,463	

SCHEDULE - II

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate
3. DEVELOPMENT EXPENDITURE ON	CAPITAL ACCO	UNT		
01 General Public Service		372,408,242	474,890,793	465,294,075
O11 Executive and legislative Organs, Financial and Fiscal Affairs External Affairs	ò,	19,906	10,343	10,343
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187	19,906	10,343	10,343
14 Transfers		347,869,110	451,153,499	441,583,071
CAPITAL OUTLAY ON FEDERAL INVESTMENTS	184	192,503	637,418	584,623
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	185	122,708,847	140,287,781	136,270,148
EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT		216,178,618	286,728,300	286,728,300
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191	8,789,143	23,500,000	18,000,000
7 Research and Development General Public Services		24,519,226	23,647,437	23,621,147
CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	181	24,519,226	23,297,437	23,297,437
CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	182		350,000	323,710
9 General Public Service Not Elsewhere Defined			79,514	79,514
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190		79,514	79,514
	Gross	372,408,242	474,890,793	465,294,075

SCHEDULE - II

Fur	ctional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
01	Total - General Public Service	Recoveries Net	372,408,242	474,890,793	465,294,075	
04	Economic Affairs		9,858,260	14,726,350	27,088,032	
)41	General Economic,Commercial & Labour Affairs		12,762	26,524	26,524	
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183	12,762	26,524	26,524	
)43	Fuel and Energy		238,350	1,759,636	2,474,495	
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183	238,350	1,759,636	2,474,495	
044	Mining and Manufacturing		572,049	800,000	1,182,800	
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	572,049	800,000	1,182,800	
)45	Construction and Transport		8,575,600	10,724,380	21,925,033	
	CAPITAL OUTLAY ON CIVIL WORKS	188	5,515,037	9,036,390	20,319,436	
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	60,563	1,187,990	1,105,597	
	CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191		500,000	500,000	
)46	Communications		459,498	1,415,810	1,479,180	
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	459,498	1,415,810	1,479,180	
)4	Total - Economic Affairs	Gross Recoveries	6,858,260	14,726,350	27,088,032	
		Net	6,858,260	14,726,350	27,088,032	
	Total - DEVELOPMENT	Gross Recoveries	379,266,502	489,617,143	492,382,107	
	EXPENDITURE ON CAPITAL ACCOUNT	Net	379,266,502	489,617,143	492,382,107	
		Gross	640,970,599	949,738,300	873,776,570	
		Recoveries	. ,	1,410,000 -	. ,	
	Total - DEVELOPMENT EXPENDITURE	Net	640,970,599	948,328,300	873,776,570	

SCHEDULE - II

Functional Classification and Demand	D NO.	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
PART III. REPAYMENT OF DEBT					
01 General Public Service		15,489,528,635	11,512,473,601	11,512,473,601	
011 Executive and legislative Organs,Financial and Fiscal Affairs, External Affairs		15,484,656,205	11,512,473,601	11,512,473,601	
FOREIGN LOANS REPAYMENT			1,228,880,400	1,228,880,400	
REPAYMENT OF SHORT TERM FOREIGN CREDITS			183,691,200	183,691,200	
REPAYMENT OF DOMESTIC DEBT		15,350,940,205	10,099,902,001	10,099,902,001	
014 Transfers		4,872,430			
01 Total - General Public Service	Gross Recoveries	15,350,940,205	11,512,473,601	11,512,473,601	
	Net	15,350,940,205	11,512,473,601	11,512,473,601	
Total - REPAYMENT OF DEBT	Gross Recoveries	15,350,940,205	11,512,473,601	11,512,473,601	
	Net	15,350,940,205	11,512,473,601	11,512,473,601	
Total - DISBURSEMENTS AS IN	Gross Recoveries	23,481,683,503	18,913,649,131 6,637,326-	19,031,981,438	
DEMANDS FOR GRANTS	Net	23,481,683,503	18,907,011,805	19,031,981,438	

EXPENDITURE ESTIMATES ACCORDING TO OBJECT CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR COMMENCING ON IST JULY, 2020 AND ENDING ON 30TH JUNE, 2021

SCHEDULE III SUMMARY OF OBJECT CLASSIFICATION

	Object Classification	2019-2020 Actual	2020-2021 Budget	2020-2021 Revised
		Expenditure Rs	Estimate Rs	Estimate Rs
01	Employees Related Expenses	738,114,322	760,123,765	762,811,976
011	Pay	135,128,187	139,369,710	136,915,453
011-1	Pay Of Officer	43,142,430	46,272,218	44,628,081
011-2	Pay Of Other Staff	91,985,757	93,097,492	92,287,372
012	Allowances	602,986,134	620,754,055	625,896,522
012-1	Regular Allowances	586,291,713	601,534,249	605,775,093
012-2	Other allowances(excluding TA)	16,694,421	19,219,806	20,121,430
02	Project Pre-Investment Analysis	427,060	1,665,383	1,465,076
)3	Operating Expenses	620,003,861	878,150,506	845,330,846
4	Employees Retirement Benefits	408,934,904	478,525,208	478,990,829
5	Grants, Subsidies and Write off Loans	1,324,166,032	1,197,014,146	1,300,433,173
6	Transfers	42,967,519	11,019,595	10,818,136
7	Interest Payment	2,661,203,553	2,946,955,150	2,946,955,150
8	Loans and Advances	419,490,300	493,792,081	514,467,283
9	Physical Assets	352,600,086	384,509,792	396,899,902
0	Principal Repayments of Loans	16,712,218,494	11,512,548,601	11,512,576,632
1	Investments	15,838,003	37,589,418	33,098,623
2	Civil works	180,250,363	204,878,262	220,661,125
3	Repairs and Maintenance	5,469,000	6,877,224	7,472,689
	Total	23,481,683,497	18,913,649,131	19,031,981,438

Object	Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
	- CURRENT EXPENDITURE RENT EXPENDITURE ON REVENU	E ACCOUNT			
A 01	Employees Related Expenses		722,578,381	746,034,384	749,094,067
A011	Pay		124,782,614	129,944,383	126,609,968
A011-1	Pay Of Officer		41,902,070	43,966,626	42,319,333
	CABINET	001	87,905	114,500	114,500
	CABINET DIVISION	002	152,078	163,128	164,475
	OTHER EXPENDITURE OF CABINET DIVISION	003	153,498	82,850	162,393
	MISCELLANEOUS EXPD. OF CABINET DIVISION	004	62,828	56,024	73,204
	PAKISTAN NUCLEAR REGULATORY AUTHORITY	008	316,504	335,000	335,000
	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009	594	100,000	24,470
	PRIME MINISTER'S OFFICE (INTERNAL)	010	23,971	30,341	30,341
	PRIME MINISTER'S OFFICE (PUBLIC)	011	80,595	129,000	78,916
	NATIONAL DISASTER MANAGEMENT AUTHORITY	012	59,009	70,390	56,681
	BOARD OF INVESTMENT	013	57,278	60,289	60,289
	PRIME MINISTER'S INSPECTION COMMISSION	014	21,693	19,318	18,918
	AVIATION DIVISION	015	22,917	24,600	24,955
	AIRPORTS SECURITY FORCE	017	618,019	636,929	601,676
	METEOROLOGY	018	203,161	203,814	203,814
	ESTABLISHMENT DIVISION	019	997,140	379,005	379,005
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	194,349	206,477	205,415
	FEDERAL PUBLIC SERVICE COMMISSION	021	144,318	144,742	152,765

ject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
NATIONAL SCHOOL OF PUBLIC POLICY	022	384,901	401,800	401,800	
CIVIL SERVICES ACADEMY	023	187,550	200,000	200,000	
NATIONAL SECURITY DIVISION	024	11,095	33,189	33,189	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	21,722	23,402	23,402	
BENAZIR INCOME SUPPORT PRPGRAME	026		535,529	535,529	
PAKISTAN BAIT-UL-MAL	027		276,068	276,068	
CLIMATE CHANGE DIVISION	028	41,904	47,000	47,000	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	31,995	32,508	32,508	
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030	8,300	11,430	11,430	
COMMERCE DIVISION	031	382,698	101,390	101,390	
OTHER EXPD. OF COMMERCE DIVISION	032		358,161	355,816	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		54,492	54,492	
COMMUNICATIONS DIVISION	034	786,941	47,672	47,789	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	51,186	963,937	870,912	
DEFENCE DIVISION	037	202,272	103,186	103,186	
OTHER EXPD. OF DEFENCE DIVISION	038		107,845	107,845	
SURVEY OF PAKISTAN	039	95,341	112,209	109,855	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	4,052,488	2,843,650	2,843,650	
DEFENCE PRODUCTION DIVISION	042	46,848	60,140	47,677	
ECONOMIC AFFAIRS DIVISION	043		100,210	100,210	
POWER DIVISION	045	65,749	49,890	49,890	
OTHER EXPENDITURE OF POWER DIVISION	046		36,978	36,129	

	NO	Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
PETROLEUM DIVISION	047	80,737	86,755	86,755	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	51,065	82,024	81,130	
GEOLOGICAL SURVEY OF PAKISTAN	050	114,801	131,766	118,561	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	5,497,140	80,000	79,440	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		4,447,251	4,433,681	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		187,113	204,218	
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055	75,477	94,796	94,796	
NATIONAL HERITAGE & CULTURE DIVISION	056		26,190	23,390	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		79,005	78,865	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		94,944	135,707	
FINANCE DIVISION	059	399,302	433,967	412,266	
OTHER EXPENDITURE OF FINANCE DIVISION	060	78,140	144,148	144,148	
CONTROLLER GENERAL OF ACCOUNTS	061	2,301,771	2,395,515	2,379,394	
PAKISTAN MINT	062	9,937	11,920	11,920	
NATIONAL SAVINGS	063	333,406	391,761	319,493	
REVENUE DIVISION	067	8,036	17,522	10,520	
OTHER EXPD. OF REVENUE	068		50,591	47,504	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DIVISION					
FEDERAL BOARD OF REVENUE	069	651,701	768,870	742,030	
CUSTOMS	070	1,448,205	1,960,446	1,431,363	
INLAND REVENUE	071	2,093,580	2,562,078	2,212,662	
FOREIGN AFFAIRS DIVISION	072	327,994	318,193	319,476	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	52,290	80,207	80,202	
FOREIGN AFFAIRS	074	450,675	515,330	465,722	
HOUSING AND WORKS DIVISION	075	41,615	33,330	33,630	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		332,079	327,429	
HUMAN RIGHTS DIVISION	077	268,481	51,714	51,065	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		160,920	160,609	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		34,000	34,000	
INDUSTRIES AND PRODUCTION DIVISION	080	71,201	83,645	77,645	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	240,246	238,155	230,269	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		18,900	3,850	
INFORMATION AND BROADCASTING DIVISION	084	127,865	104,595	98,595	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	702,116	203,803	201,803	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086		647,184	647,184	
INFORMATION SERVICES ABROAD	087	19,881	28,609	25,042	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	46,607	71,700	71,700	
OTHER EXPENDITURE OF	089	158,631	153,589	178,617	

Dbject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION					
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY TELECOMUMUNICATION DIVISION	&	212,365	226,073	219,247	
INTERIOR DIVISION	091	167,957	145,257	144,325	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	542,873	520,838	529,743	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		165,912	165,912	
ISLAMABAD	094	232,708	232,358	271,666	
PASSPORT ORGANISATION	095	157,754	129,403	129,403	
CIVIL ARMED FORCES	096	1,286,784	1,287,453	1,236,045	
FRONTIER CONSTABULARY	097	40,328	45,376	45,376	
PAKISTAN COAST GUARDS	098	50,732	51,483	51,483	
PAKISTAN RANGERS	099	815,066	846,663	865,327	
INTER-PROVINCIAL COORDINATION DIVISION	100	57,876	92,162	83,494	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	36,361	39,632	41,032	
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	R 102	45,548	123,223	77,680	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	31,132	38,389	38,383	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	1,908	2,392	2,392	
LAW AND JUSTICE DIVISION	106	125,565	106,470	107,370	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	939,124	974,958	943,632	
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108		26,000	26,000	
FEDERAL JUDICAL ACADEMY	108				

oject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
	A				
FEDERAL SHARIAT COURT	109		121,345	72,591	
COUNCIL OF ISLAMIC IDEOLOGY	110	54,162	53,177	53,177	
NATIONAL ACCOUNTABILITY BUREAU	111	507,105	531,645	532,138	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	78,597	83,680	83,384	
MARITIME AFFAIRS DIVISION	113	119,934	48,598	48,598	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		43,444	43,350	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		76,745	71,745	
NARCOTICS CONTROL DIVISION	116	197,500	20,600	20,600	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		181,140	182,355	
NATIONAL ASSEMBLY	118	774,571	904,953	898,576	
THE SENATE	119	415,548	527,908	527,908	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	964,027	52,850	52,850	
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121		432,214	368,736	
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122		768,733	768,733	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	1,611,644	114,149	114,149	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		1,795,710	1,654,574	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		179,891	216,611	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	158,109	52,683	52,946	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127 <u>=</u>		126,335	119,712	
PARLIAMENTARY AFFAIRS DIVISION	128	106,246	118,920	118,920	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	597,298	259,056	298,235	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		307,276	307,140	
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131		155,168	130,027	
CPEC AUTHORITY	132	293	100,000	100,000	
PRIVATISATION DIVISION	133	35,347	30,512	30,512	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	51,500	71,094	59,921	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	71,943	58,237	56,196	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		17,500		
SCIENCE AND TECHNOLOGY DIVISION	139	40,648	51,286	51,286	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		2,001,099	1,999,682	
STATES AND FRONTIER REGIONS DIVISION	5 141	22,821	29,499	29,499	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		63,697	63,145	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
WATER RESOURCE DIVISION	140				
OTHER EXPD. OF WATER RESOURCES DIVISION	143 144	90,620	31,530 52,294	31,530 49,329	
MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145		33,040	33,040	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		84,636	75,136	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		41,725	41,725	
AUDIT		1,661,355	1,720,000	1,716,726	
SUPREME COURT		305,951	362,525	322,525	
ISLAMABAD HIGH COURT		125,016	155,823	158,223	
ELECTION		375,686	413,812	422,766	
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE			23,616	22,866	
WAFAQI MOHTASIB		121,095	142,749	123,881	
FEDERAL TAX OMBUDSMAN		75,889	91,982	84,517	
A011-2 Pay Of Other Staff		82,880,544	85,977,757	84,290,634	
CABINET DIVISION	002	143,596	173,905	157,205	
OTHER EXPENDITURE OF CABINET DIVISION	003	207,792	135,507	139,937	
MISCELLANEOUS EXPD. OF CABINET DIVISION	004	79,928	65,320	65,320	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008	169,638	177,230	177,230	
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009	504	100,000	20,420	
PRIME MINISTER'S OFFICE (INTERNAL)	010	79,690	83,463	83,463	
PRIME MINISTER'S OFFICE (PUBLIC)	011	43,309	50,300	44,010	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
		Rs	Rs	Rs	
NATIONAL DISASTER MANAGEMENT AUTHORITY	012	43,226	56,052	53,792	
BOARD OF INVESTMENT	013	36,529	39,536	39,535	
PRIME MINISTER'S INSPECTION COMMISSION	014	4,737	5,307	5,881	
AVIATION DIVISION	015	9,003	13,000	10,700	
AIRPORTS SECURITY FORCE	017	2,543,785	2,490,140	2,500,797	
METEOROLOGY	018	479,661	488,534	488,534	
ESTABLISHMENT DIVISION	019	379,764	99,815	99,815	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	170,507	208,295	207,115	
FEDERAL PUBLIC SERVICE COMMISSION	021	101,662	104,924	101,454	
NATIONAL SCHOOL OF PUBLIC POLICY	022	177,479	180,300	180,300	
CIVIL SERVICES ACADEMY	023	89,000	90,000	90,000	
NATIONAL SECURITY DIVISION	024	5,791	4,866	4,866	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	21,669	22,185	22,185	
BENAZIR INCOME SUPPORT PRPGRAME	026		398,647	398,647	
PAKISTAN BAIT-UL-MAL	027		776,030	776,030	
CLIMATE CHANGE DIVISION	028	27,322	28,000	28,000	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	18,402	20,503	20,503	
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030	8,800	11,000	11,000	
COMMERCE DIVISION	031	579,380	90,639	90,639	
OTHER EXPD. OF COMMERCE DIVISION	032		610,094	611,385	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		16,099	16,099	
COMMUNICATIONS DIVISION	034	1,440,805	31,056	30,185	
OTHER EXPENDITURE OF	035	106,593	1,697,699	1,694,469	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
COMMUNICATIONS DIVISION					
DEFENCE DIVISION	037	358,597	64,350	64,350	
OTHER EXPD. OF DEFENCE DIVISION	038	,	277,465	277,465	
SURVEY OF PAKISTAN	039	500,434	543,597	532,732	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	885,753	1,193,359	1,193,359	
DEFENCE PRODUCTION DIVISION	042	25,613	28,058	24,559	
ECONOMIC AFFAIRS DIVISION	043		100,650	100,650	
POWER DIVISION	045	46,396	26,691	26,691	
OTHER EXPENDITURE OF POWER DIVISION	046		28,674	27,725	
PETROLEUM DIVISION	047	61,867	66,430	66,430	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	39,688	58,133	57,679	
GEOLOGICAL SURVEY OF PAKISTAN	050	133,994	144,052	134,122	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	1,663,152	47,300	40,365	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		1,465,675	1,410,486	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		104,665	115,965	
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055	28,213	36,717	36,717	
NATIONAL HERITAGE & CULTURE DIVISION	056		18,070	16,070	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE	057		65,512	70,802	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DIVISION					
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		153,295	147,302	
FINANCE DIVISION	059	225,720	262,741	222,651	
OTHER EXPENDITURE OF FINANCE DIVISION	060	44,127	33,507	33,507	
CONTROLLER GENERAL OF ACCOUNTS	061	343,991	340,517	335,791	
PAKISTAN MINT	062	168,040	180,210	180,210	
NATIONAL SAVINGS	063	722,990	741,086	743,759	
REVENUE DIVISION	067	5,589	11,624	8,028	
OTHER EXPD. OF REVENUE DIVISION	068		73,713	68,249	
FEDERAL BOARD OF REVENUE	069	313,635	338,068	347,716	
CUSTOMS	070	1,145,561	1,365,116	1,201,559	
INLAND REVENUE	071	2,478,362	2,946,146	2,634,132	
FOREIGN AFFAIRS DIVISION	072	249,616	247,588	235,933	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	8,891	46,642	46,364	
FOREIGN AFFAIRS	074	1,817,950	1,764,535	1,754,967	
HOUSING AND WORKS DIVISION	075	35,967	31,350	31,179	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		2,707,521	2,712,887	
HUMAN RIGHTS DIVISION	077	228,214	43,538	43,278	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		151,452	150,955	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		2,000	2,000	
INDUSTRIES AND PRODUCTION DIVISION	080	40,624	52,703	43,822	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	120,515	105,987	104,907	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	€ 083		8,100	290	
INFORMATION AND BROADCASTING DIVISION	084	67,484	65,550	59,550	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	963,261	248,806	248,006	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086 G		898,612	898,612	
INFORMATION SERVICES ABROA	AD 087	120,877	112,021	116,360	
INFORMATION TECHNOLOGY AN TELECOMMUNICATION DIVISION		16,630	25,260	25,260	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	2,002,390	1,676,307	2,026,092	
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY TELECOMUMUNICATION DIVISION	/ &	125,949	149,313	137,316	
INTERIOR DIVISION	091	151,601	148,066	149,468	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	1,079,135	860,696	857,508	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		431,514	431,514	
ISLAMABAD	094	2,993,947	2,821,668	2,884,595	
PASSPORT ORGANISATION	095	330,012	259,600	259,600	
CIVIL ARMED FORCES	096	27,426,460	28,385,782	27,496,101	
FRONTIER CONSTABULARY	097	4,312,841	4,357,880	4,357,880	
PAKISTAN COAST GUARDS	098	797,720	750,308	750,308	
PAKISTAN RANGERS	099	10,540,577	10,016,449	9,696,403	
INTER-PROVINCIAL COORDINATION DIVISION	100	30,026	71,484	71,484	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	19,827	21,565	20,765	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	R 102	74,173	98,748	97,441	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	13,579	17,511	17,511	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	7,161	9,492	9,492	
LAW AND JUSTICE DIVISION	106	74,899	70,320	70,222	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	526,323	523,281	518,943	
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108		17,000	17,000	
FEDERAL JUDICAL ACADEMY	108 A				
FEDERAL SHARIAT COURT	109		49,030	49,030	
COUNCIL OF ISLAMIC IDEOLOGY	110	17,366	18,054	18,054	
NATIONAL ACCOUNTABILITY BUREAU	111	246,713	256,501	258,560	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	83,862	86,667	86,667	
MARITIME AFFAIRS DIVISION	113	162,403	17,600	17,600	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		73,320	71,578	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		106,042	99,542	
NARCOTICS CONTROL DIVISION	116	649,675	22,420	22,420	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		619,240	654,574	
NATIONAL ASSEMBLY	118	191,967	242,893	241,393	
THE SENATE	119	161,894	172,669	172,669	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	904,850	32,950	32,950	
OTHER EXPD. OF NATIONAL FOOI SECURITY & RESEARCH DIVISION			343,040	339,489	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122		715,336	715,336	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	1,342,980	62,447	62,447	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		1,484,738	1,333,882	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		202,946	212,426	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	203,907	46,620	46,191	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127		174,991	175,540	
PARLIAMENTARY AFFAIRS DIVISION	128	28,256	32,273	32,273	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	861,923	102,200	110,670	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		789,294	789,294	
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131		15,136	15,136	
CPEC AUTHORITY	132		15,100	15,100	
PRIVATISATION DIVISION	133	30,193	25,049	25,049	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	56,538	72,328	69,380	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND	137	105,880	92,648	99,747	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
INTER-FAITH HARMONY DIVISION					
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		12,200		
SCIENCE AND TECHNOLOGY DIVISION	139	30,045	32,326	32,326	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		1,476,535	1,468,335	
STATES AND FRONTIER REGIONS DIVISION	5 141	24,313	27,444	27,444	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		917,409	917,409	
WATER RESOURCE DIVISION	143	68,571	13,050	13,050	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		32,721	32,721	
MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145		39,230	39,230	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		46,097	43,797	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		127,999	127,999	
AUDIT		328,965	355,000	356,671	
SUPREME COURT		124,329	160,350	130,050	
ISLAMABAD HIGH COURT		46,696	57,365	58,446	
ELECTION		456,013	484,339	513,941	
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE			4,303	4,303	
WAFAQI MOHTASIB		89,343	105,217	93,912	
FEDERAL TAX OMBUDSMAN		31,159	32,124	31,403	
A012 Allowances		597,795,767	616,090,001	622,484,099	

Object (Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
A012-1	Regular Allowances		581,373,276	597,264,478	602,756,513	
	CABINET	001	42,312	69,350	69,350	
	CABINET DIVISION	002	205,020	227,611	242,964	
	OTHER EXPENDITURE OF CABINET DIVISION	003	335,338	137,425	164,302	
	MISCELLANEOUS EXPD. OF CABINET DIVISION	004	169,756	162,656	162,656	
	INTELLIGENCE BUREAU	006				
	PAKISTAN NUCLEAR REGULATORY AUTHORITY	008	425,474	436,000	436,000	
	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009	3,676	700,000	221,320	
	PRIME MINISTER'S OFFICE (INTERNAL)	010	123,271	148,537	148,537	
	PRIME MINISTER'S OFFICE (PUBLIC)	011	138,388	191,700	134,467	
	NATIONAL DISASTER MANAGEMENT AUTHORITY	012	134,074	161,156	144,879	
	BOARD OF INVESTMENT	013	73,966	79,485	79,485	
	PRIME MINISTER'S INSPECTION COMMISSION	014	20,154	19,526	20,343	
	AVIATION DIVISION	015	23,915	32,344	30,909	
	AIRPORTS SECURITY FORCE	017	3,014,372	2,977,645	3,002,241	
	METEOROLOGY	018	412,422	414,876	414,876	
	ESTABLISHMENT DIVISION	019	762,675	188,310	188,414	
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	189,663	231,813	234,206	
	FEDERAL PUBLIC SERVICE COMMISSION	021	148,400	146,826	148,767	
	NATIONAL SCHOOL OF PUBLIC POLICY	022	390,657	379,000	379,000	
	CIVIL SERVICES ACADEMY	023	167,000	177,000	177,000	
	NATIONAL SECURITY DIVISION	024	14,674	30,484	30,484	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	21,933	29,729	29,729	
BENAZIR INCOME SUPPORT PRPGRAME	026		2,200,870	2,200,870	
PAKISTAN BAIT-UL-MAL	027		985,054	985,054	
CLIMATE CHANGE DIVISION	028	48,821	52,000	52,000	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	38,383	43,178	43,178	
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030	435	6,100	6,100	
COMMERCE DIVISION	031	795,302	149,239	149,239	
OTHER EXPD. OF COMMERCE DIVISION	032		925,128	923,499	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		27,509	27,509	
COMMUNICATIONS DIVISION	034	3,789,227	54,723	55,313	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	73,425	3,501,540	3,967,396	
DEFENCE DIVISION	037	569,696	109,645	109,645	
OTHER EXPD. OF DEFENCE DIVISION	038		499,990	499,990	
SURVEY OF PAKISTAN	039	355,840	392,789	369,565	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	1,542,296	2,044,791	2,044,791	
DEFENCE SERVICES	041	467,177,000	475,657,000	483,139,378	
DEFENCE PRODUCTION DIVISION	042	49,469	61,165	54,442	
ECONOMIC AFFAIRS DIVISION	043		142,109	142,109	
POWER DIVISION	045	69,879	53,125	53,125	
OTHER EXPENDITURE OF POWER DIVISION	046		32,867	31,813	
PETROLEUM DIVISION	047	97,735	106,768	103,668	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	11,247	36,019	37,388	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
GEOLOGICAL SURVEY OF PAKISTAN	050	153,093	164,108	162,595	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	4,103,359	113,068	89,128	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		2,755,041	2,816,178	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		177,925	190,975	
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055	101,714	126,052	126,052	
NATIONAL HERITAGE & CULTURE DIVISION	056		32,440	29,540	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		74,677	76,305	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		132,210	132,046	
FINANCE DIVISION	059	425,862	495,374	472,358	
OTHER EXPENDITURE OF FINANCE DIVISION	060	33,716	154,346	154,346	
CONTROLLER GENERAL OF ACCOUNTS	061	1,732,417	1,754,450	1,775,297	
PAKISTAN MINT	062	97,818	108,393	108,393	
NATIONAL SAVINGS	063	605,187	759,577	623,003	
REVENUE DIVISION	067	9,802	21,058	13,969	
OTHER EXPD. OF REVENUE DIVISION	068		143,998	131,278	
FEDERAL BOARD OF REVENUE	069	1,121,885	1,212,800	1,212,944	
CUSTOMS	070	3,012,817	3,491,476	2,955,080	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
INLAND REVENUE	071	5,399,411	6,218,641	5,591,068	
FOREIGN AFFAIRS DIVISION	072	422,835	414,879	411,146	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	123,904	166,255	166,475	
FOREIGN AFFAIRS	074	6,098,405	5,745,372	5,667,175	
HOUSING AND WORKS DIVISION	075	55,051	54,628	54,499	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		613,341	623,416	
HUMAN RIGHTS DIVISION	077	404,639	58,995	58,897	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		186,109	187,306	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		19,000	19,000	
INDUSTRIES AND PRODUCTION DIVISION	080	82,906	100,830	95,834	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	285,687	277,693	273,319	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		11,990	5,703	
INFORMATION AND BROADCASTING DIVISION	084	136,780	120,196	120,196	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	1,660,041	268,796	267,996	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086		1,557,767	1,557,767	
INFORMATION SERVICES ABROAL	0 087	241,545	255,033	255,604	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	43,772	70,193	70,193	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	223,133	175,351	246,201	
MISCELLANEOUS EXPENDITURE	090	149,454	171,795	158,742	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
OF INFORMATION TECHNOLOGY &					
INTERIOR DIVISION	091	198,122	177,151	183,291	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	2,729,554	2,705,605	2,722,334	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		667,079	667,079	
ISLAMABAD	094	5,120,287	5,359,531	5,276,993	
PASSPORT ORGANISATION	095	462,591	551,596	551,596	
CIVIL ARMED FORCES	096	23,982,952	23,692,441	23,199,357	
FRONTIER CONSTABULARY	097	6,456,232	6,310,812	6,310,812	
PAKISTAN COAST GUARDS	098	944,663	951,846	951,846	
PAKISTAN RANGERS	099	11,705,394	12,067,309	12,359,036	
INTER-PROVINCIAL COORDINATION DIVISION	100	62,650	86,048	86,048	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	35,379	45,814	45,188	
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102	133,997	196,376	189,020	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	33,251	43,447	39,600	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	8,784	8,449	8,449	
LAW AND JUSTICE DIVISION	106	207,881	126,604	126,484	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	1,658,312	1,184,286	1,239,446	
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108		104,000	104,000	
FEDERAL JUDICAL ACADEMY	108 A				
FEDERAL SHARIAT COURT	109		227,045	220,915	
COUNCIL OF ISLAMIC IDEOLOGY	110	31,908	31,391	31,391	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
NATIONAL ACCOUNTABILITY BUREAU	111	2,264,543	2,314,369	2,322,933	
DISTRICT JUDICIARY, ISLAMABAE CAPITAL TERRITORY	112	302,943	334,472	334,768	
MARITIME AFFAIRS DIVISION	113	184,414	49,563	49,563	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		65,865	66,717	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		109,464	108,264	
NARCOTICS CONTROL DIVISION	116	904,515	42,990	38,290	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		891,765	947,881	
NATIONAL ASSEMBLY	118	689,240	905,742	905,742	
THE SENATE	119	530,644	611,476	611,886	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	1,025,913	71,750	71,750	
OTHER EXPD. OF NATIONAL FOO SECURITY & RESEARCH DIVISION			291,122	290,033	
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122		796,491	796,491	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	3,829,401	352,183	352,183	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		4,432,424	4,114,083	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		394,428	394,428	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	380,989	78,004	76,387	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127 E		356,637	336,332	
PARLIAMENTARY AFFAIRS DIVISION	128	66,647	76,846	76,846	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	924,640	255,411	269,594	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		658,796	658,932	
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131		84,696	59,496	
CPEC AUTHORITY	132	493	84,900	84,900	
PRIVATISATION DIVISION	133	56,748	56,972	56,972	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	77,889	80,668	83,049	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	132,338	123,354	120,479	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		13,800		
SCIENCE AND TECHNOLOGY DIVISION	139	63,108	78,555	78,555	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		1,363,591	1,360,189	
STATES AND FRONTIER REGIONS DIVISION	S 141	32,608	42,017	42,017	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		1,137,043	1,135,937	
WATER RESOURCE DIVISION	143	60,322	39,740	39,740	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		52,781	52,781	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145		8,730	8,730	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 IT		157,897	131,487	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 NT		192,387	192,387	
AUDIT		1,275,607	1,405,223	1,395,088	
SUPREME COURT		862,691	1,074,308	978,308	
ISLAMABAD HIGH COURT		342,733	441,047	495,196	
ELECTION		639,399	734,715	740,330	
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	 I		17,561	16,691	
WAFAQI MOHTASIB		137,740	178,425	154,764	
FEDERAL TAX OMBUDSMAN		38,407	42,501	37,404	
012-2 Other allowances(excluding TA)		16,422,491	18,825,523	19,727,587	
MAINTENANCE ALLOWANCES TO EX-RULERS)	8,400			
CABINET	001	1,124	8,100	8,100	
CABINET DIVISION	002	46,246	100,485	100,485	
OTHER EXPENDITURE OF CABINET DIVISION	003	144,578	27,611	36,661	
MISCELLANEOUS EXPD. OF CABINET DIVISION	004	81,030	6,000	15,019	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	800	60,226	52,000	52,000	
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009		20,000	6,360	
PRIME MINISTER'S OFFICE (INTERNAL)	010	21,588	29,502	29,502	
PRIME MINISTER'S OFFICE (PUBLIC)	011	16,863	24,500	19,800	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
NATIONAL BIOACTER	040				
NATIONAL DISASTER MANAGEMENT AUTHORITY	012	85,002	112,882	112,032	
BOARD OF INVESTMENT	013	12,535	13,428	13,428	
PRIME MINISTER'S INSPECTION COMMISSION	014	2,109	2,889	2,889	
AVIATION DIVISION	015	3,543	6,000	5,000	
AIRPORTS SECURITY FORCE	017	162,693	144,266	144,266	
METEOROLOGY	018	13,957	26,556	26,556	
ESTABLISHMENT DIVISION	019	140,831	54,529	54,529	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	33,058	46,985	46,944	
FEDERAL PUBLIC SERVICE COMMISSION	021	22,833	31,033	23,833	
NATIONAL SCHOOL OF PUBLIC POLICY	022	43,381	40,900	40,900	
CIVIL SERVICES ACADEMY	023	42,025	38,000	38,000	
NATIONAL SECURITY DIVISION	024	1,882	3,895	3,895	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	4,676	5,714	5,714	
BENAZIR INCOME SUPPORT PRPGRAME	026		311,757	311,757	
PAKISTAN BAIT-UL-MAL	027		242,848	242,848	
CLIMATE CHANGE DIVISION	028	5,769	10,900	10,900	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	6,469	8,709	8,709	
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030		700	700	
COMMERCE DIVISION	031	150,332	24,105	24,105	
OTHER EXPD. OF COMMERCE DIVISION	032		194,902	200,905	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		4,492	4,492	
COMMUNICATIONS DIVISION	034	80,908	8,045	8,479	
OTHER EXPENDITURE OF	035	2,744	106,314	110,486	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
COMMUNICATIONS DIVISION					
DEFENCE DIVISION	037	19,179	21,536	21,536	
OTHER EXPD. OF DEFENCE DIVISION	038		4,200	4,200	
SURVEY OF PAKISTAN	039	7,297	8,405	12,751	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	67,551	118,200	116,000	
DEFENCE PRODUCTION DIVISION	042	10,732	14,110	16,390	
ECONOMIC AFFAIRS DIVISION	043		53,375	53,375	
POWER DIVISION	045	2,050	8,543	8,543	
OTHER EXPENDITURE OF POWER DIVISION	046		232	563	
PETROLEUM DIVISION	047	21,814	20,128	23,128	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048		3,980	3,615	
GEOLOGICAL SURVEY OF PAKISTAN	050	25,022	24,279	27,277	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	310,616	24,932	22,932	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		317,409	304,602	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		77,233	78,966	
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055	22,130	30,435	30,435	
NATIONAL HERITAGE & CULTURE DIVISION	056		8,300	9,500	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE	057		13,806	14,471	

pject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DIVISION					
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		60,055	59,155	
FINANCE DIVISION	059	100,859	410,118	407,018	
OTHER EXPENDITURE OF FINANCE DIVISION	060	4,416	20,051	20,051	
CONTROLLER GENERAL OF ACCOUNTS	061	321,143	355,068	355,068	
PAKISTAN MINT	062	77,769	85,400	84,188	
NATIONAL SAVINGS	063	109,204	149,805	126,769	
REVENUE DIVISION	067	2,357	5,554	5,677	
OTHER EXPD. OF REVENUE DIVISION	068		20,740	16,081	
FEDERAL BOARD OF REVENUE	069	102,763	166,284	164,771	
CUSTOMS	070	129,731	187,962	270,899	
INLAND REVENUE	071	298,744	323,135	505,516	
FOREIGN AFFAIRS DIVISION	072	125,286	130,769	109,640	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	8,046	18,047	17,291	
FOREIGN AFFAIRS	074	1,288,680	1,191,556	1,279,451	
HOUSING AND WORKS DIVISION	075	7,291	9,951	9,491	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		27,789	19,345	
HUMAN RIGHTS DIVISION	077	37,182	19,517	20,355	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		41,656	42,380	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		10,000	10,000	
INDUSTRIES AND PRODUCTION DIVISION	080	10,868	20,222	21,459	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	60,695	61,158	61,153	

oject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		1,010	1,010	
INFORMATION AND BROADCASTING DIVISION	084	40,279	85,167	82,167	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	1,782,699	110,365	109,465	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086 G		1,624,123	1,624,123	
INFORMATION SERVICES ABROA	AD 087	94,064	130,087	130,990	
INFORMATION TECHNOLOGY AN TELECOMMUNICATION DIVISION		5,897	19,400	19,400	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	93,353	113,200	96,859	
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY TELECOMUMUNICATION DIVISION	′ &	77,411	80,395	77,913	
INTERIOR DIVISION	091	37,128	67,682	68,172	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	276,428	239,251	227,328	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		224,999	224,999	
ISLAMABAD	094	421,913	220,801	198,400	
PASSPORT ORGANISATION	095	63,872	73,437	73,437	
CIVIL ARMED FORCES	096	5,285,308	5,929,272	6,224,124	
FRONTIER CONSTABULARY	097	18,826	22,150	22,150	
PAKISTAN COAST GUARDS	098	21,404	28,058	28,058	
PAKISTAN RANGERS	099	132,562	103,569	113,224	
INTER-PROVINCIAL COORDINATION DIVISION	100	10,399	25,515	25,515	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	5,759	6,620	6,620	

pject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	R 102	16,845	26,459	26,459	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	4,259	7,140	6,440	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	484	1,950	1,950	
LAW AND JUSTICE DIVISION	106	39,126	30,260	30,478	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	95,420	94,104	98,822	
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108		11,909	11,909	
FEDERAL JUDICAL ACADEMY	108 A				
FEDERAL SHARIAT COURT	109		21,500	33,600	
COUNCIL OF ISLAMIC IDEOLOGY	110	5,405	5,510	5,510	
NATIONAL ACCOUNTABILITY BUREAU	111	117,190	215,111	203,643	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	3,318	19,861	19,861	
MARITIME AFFAIRS DIVISION	113	35,929	10,000	10,000	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		8,594	9,100	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		23,408	26,384	
NARCOTICS CONTROL DIVISION	116	102,773	8,330	8,330	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		111,995	102,865	
NATIONAL ASSEMBLY	118	488,796	788,472	789,972	
THE SENATE	119	598,640	663,391	672,391	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	111,525	13,450	13,750	
OTHER EXPD. OF NATIONAL FOOI SECURITY & RESEARCH DIVISION			47,624	46,324	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122		70,390	70,390	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	137,168	26,247	26,247	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		141,495	142,778	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		123,660	125,660	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	82,517	15,900	15,900	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127		75,753	80,248	
PARLIAMENTARY AFFAIRS DIVISION	128	70,009	77,340	77,340	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	65,528	137,208	137,208	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		43,902	43,902	
PRIVATISATION DIVISION	133	8,130	10,160	10,160	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	14,255	32,503	31,953	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	18,057	23,570	20,560	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		2,000		

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
SCIENCE AND TECHNOLOGY DIVISION	139	9,735	23,720	23,720	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		121,544	122,044	
STATES AND FRONTIER REGIONS DIVISION	141	7,309	8,773	8,773	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		48,024	49,682	
WATER RESOURCE DIVISION	143	8,469	5,400	5,400	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		9,571	9,571	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)	 r		35,330	75,830	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)	 r		70,410	70,410	
AUDIT		267,136	248,824	260,563	
SUPREME COURT		400,177	321,227	486,527	
ISLAMABAD HIGH COURT		5,978	24,912	24,912	
ELECTION		357,231	75,181	208,994	
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE			4,020	3,892	
WAFAQI MOHTASIB		42,478	52,226	49,593	
FEDERAL TAX OMBUDSMAN		8,255	10,077	10,252	
02 Project Pre-Investment Analysis		112,804	160,507	147,200	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020		1		
CLIMATE CHANGE DIVISION	028				
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	1,865	1,871	1,871	
OTHER EXPENDITURE OF	035		50	50	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
COMMUNICATIONS DIVISION					
OTHER EXPD. OF DEFENCE DIVISION	038		3,000	1,000	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		13,098	9,138	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	80	582	80	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		5	5	
COUNCIL OF ISLAMIC IDEOLOGY	110	194	600	600	
NATIONAL ASSEMBLY	118		15,500	13,173	
OTHER EXPD. OF NATIONAL FOOI SECURITY & RESEARCH DIVISION			1,200	1,005	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		3,000	3,000	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127 E		100		
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		121,500	117,278	
A03 Operating Expenses		546,456,898	694,871,296	718,117,049	
CABINET	001	58,665	82,280	82,280	
CABINET DIVISION	002	191,900	262,352	262,866	
OTHER EXPENDITURE OF CABINET DIVISION	003	407,920	79,507	159,747	
MISCELLANEOUS EXPD. OF CABINET DIVISION	004	43,657	74,332	281,576	
EMERGENCY RELIEF AND REPATRIATION	005	160,025	169,198	168,070	
INTELLIGENCE BUREAU	006		6,918,590	6,918,590	
ATOMIC ENERGY	007	10,726,617	9,350,935	10,550,935	

ject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008	87,617	36,250	36,250	
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009	193,638	80,000	80,000	
PRIME MINISTER'S OFFICE (INTERNAL)	010	45,095	70,576	69,776	
PRIME MINISTER'S OFFICE (PUBLIC)	011	43,585	56,528	45,486	
NATIONAL DISASTER MANAGEMENT AUTHORITY	012	202,069	203,006	203,006	
BOARD OF INVESTMENT	013	72,812	61,013	61,013	
PRIME MINISTER'S INSPECTION COMMISSION	014	8,650	8,447	9,692	
AVIATION DIVISION	015	37,447	24,407	29,027	
MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION	016		13,090	13,090	
AIRPORTS SECURITY FORCE	017	808,881	897,801	890,976	
METEOROLOGY	018	128,049	161,482	160,180	
ESTABLISHMENT DIVISION	019	572,088	350,026	344,879	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	133,307	135,835	130,968	
FEDERAL PUBLIC SERVICE COMMISSION	021	340,037	230,991	229,177	
NATIONAL SCHOOL OF PUBLIC POLICY	022	130,900	114,070	114,070	
CIVIL SERVICES ACADEMY	023	116,500	107,525	107,525	
NATIONAL SECURITY DIVISION	024	7,125	16,383	16,383	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	10,429	55,881	59,770	
BENAZIR INCOME SUPPORT PRPGRAME	026		196,553,197	191,463,882	
CLIMATE CHANGE DIVISION	028	54,218	66,523	66,523	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	85,774	75,023	75,123	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
	Rs	Rs	Rs	Rs	
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030	8,937	20,256	21,147	
COMMERCE DIVISION	031	1,741,132	222,902	222,357	
OTHER EXPD. OF COMMERCE DIVISION	032		2,041,136	2,034,280	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		9,387	9,337	
COMMUNICATIONS DIVISION	034	1,110,571	46,432	45,866	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	54,869	1,170,143	1,240,414	
DEFENCE DIVISION	037	584,602	97,012	96,408	
OTHER EXPD. OF DEFENCE DIVISION	038		482,801	482,646	
SURVEY OF PAKISTAN	039	177,353	198,531	210,651	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	359,005	312,647	313,547	
DEFENCE SERVICES	041	316,774,401	301,109,098	316,422,102	
DEFENCE PRODUCTION DIVISION	042	59,247	80,153	74,259	
ECONOMIC AFFAIRS DIVISION	043		147,040	135,256	
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044		16,980	16,980	
POWER DIVISION	045	31,287	31,163	31,163	
OTHER EXPENDITURE OF POWER DIVISION	046		5,069	258,766	
PETROLEUM DIVISION	047	65,708	65,911	68,311	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048		22,070	22,263	
GEOLOGICAL SURVEY OF PAKISTAN	050	109,139	97,205	99,315	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	2,463,335	405,563	76,029	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL	052		2,542,337	2,556,972	

ject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
TRAINING DIVISION					
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		285,178	299,645	
HIGHER EDUCATION COMMISSION (HEC)	1054		12,218,541	14,486,541	
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055	98,290	106,591	106,591	
NATIONAL HERITAGE & CULTURE DIVISION	056		50,020	46,820	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		91,477	100,784	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058		478,528	491,841	
FINANCE DIVISION	059	290,376	200,157	253,382	
OTHER EXPENDITURE OF FINANCE DIVISION	060	247,877	479,726	379,726	
CONTROLLER GENERAL OF ACCOUNTS	061	1,076,163	845,245	839,805	
PAKISTAN MINT	062	188,538	199,203	200,415	
NATIONAL SAVINGS	063	1,550,872	1,514,792	1,586,570	
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	346,999	76,300,000	15,805,658	
REVENUE DIVISION	067	5,120	8,860	6,426	
OTHER EXPD. OF REVENUE DIVISION	068		39,533	49,035	
FEDERAL BOARD OF REVENUE	069	102,163,720	1,813,797	42,014,585	
CUSTOMS	070	1,704,383	1,234,030	1,536,867	
INLAND REVENUE	071	2,273,493	2,192,968	2,605,982	
FOREIGN AFFAIRS DIVISION	072	416,606	393,399	392,645	
OTHER EXPENDITURE OF	073	3,777,254	2,659,666	3,160,125	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
FOREIGN AFFAIRS DIVISION					
FOREIGN AFFAIRS	074	8,003,566	7,376,985	7,376,401	
HOUSING AND WORKS DIVISION	075	25,360	26,955	27,865	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		375,147	810,128	
HUMAN RIGHTS DIVISION	077	245,195	88,223	82,750	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		201,600	199,108	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		32,725	33,045	
INDUSTRIES AND PRODUCTION DIVISION	080	507,718	47,633	49,392	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	364,752	268,211	282,291	
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082		58,905	58,905	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		29,281	16,939	
INFORMATION AND BROADCASTING DIVISION	084	159,400	132,391	143,856	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	1,276,887	344,108	358,029	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086		1,360,171	2,771,186	
INFORMATION SERVICES ABROAD	087	344,243	318,804	318,793	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	186,469	144,433	140,133	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	932,753	1,211,696	1,525,412	
MISCELLANEOUS EXPENDITURE	090	162,660	204,945	239,303	

ect Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION				-	
INTERIOR DIVISION	091	195,370	247,917	218,017	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	2,386,256	694,287	1,464,235	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		1,539,731	1,539,731	
ISLAMABAD	094	1,267,650	1,005,838	1,099,723	
PASSPORT ORGANISATION	095	1,895,681	1,902,249	1,851,608	
CIVIL ARMED FORCES	096	30,810,876	27,304,889	26,916,348	
FRONTIER CONSTABULARY	097	399,182	366,924	366,924	
PAKISTAN COAST GUARDS	098	409,327	310,388	369,489	
PAKISTAN RANGERS	099	1,428,314	1,561,226	1,694,699	
INTER-PROVINCIAL COORDINATION DIVISION	100	60,746	98,676	97,176	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	27,556	32,799	35,225	
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102	740,289	629,854	599,049	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	26,187	31,328	35,174	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	6,292	8,473	8,473	
LAW AND JUSTICE DIVISION	106	172,123	72,391	71,641	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	560,738	633,902	751,204	
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108		61,763	61,763	
FEDERAL JUDICAL ACADEMY	108 A				
FEDERAL SHARIAT COURT	109		49,273	52,357	
COUNCIL OF ISLAMIC IDEOLOGY	110	25,096	26,373	26,373	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
NATIONAL ACCOUNTABILITY BUREAU	111	5,701,570	1,667,128	2,003,783	
DISTRICT JUDICIARY, ISLAMABAI CAPITAL TERRITORY	O 112	37,811	48,590	48,324	
MARITIME AFFAIRS DIVISION	113	301,964	247,781	245,666	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		47,188	46,359	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115		178,364	188,088	
NARCOTICS CONTROL DIVISION	116	583,894	40,677	40,277	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		601,625	553,793	
NATIONAL ASSEMBLY	118	1,443,666	2,192,932	2,051,335	
THE SENATE	119	746,581	1,133,774	1,010,449	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	1,251,589	270,345	271,045	
OTHER EXPD. OF NATIONAL FOC SECURITY & RESEARCH DIVISION			598,601	580,923	
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122		831,262	831,262	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	3,220,890	95,464	25,611,229	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124 I		4,559,148	4,740,690	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		528,320	550,120	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	525,534	58,298	60,885	

ject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCI DEVLOPMENT DIVISION	127 <u>=</u>		466,112	490,413	
PARLIAMENTARY AFFAIRS DIVISION	128	128,884	97,429	97,429	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	600,809	328,017	208,721	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		395,153	394,678	
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131		28,050	28,050	
CPEC AUTHORITY	132	1,553	84,150	84,150	
PRIVATISATION DIVISION	133	43,637	35,311	35,584	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	135,807	121,017	128,575	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	238,956	256,929	238,801	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		13,090	935	
SCIENCE AND TECHNOLOGY DIVISION	139	282,863	85,338	87,438	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		779,069	785,058	
STATES AND FRONTIER REGIONS DIVISION	S 141	19,961	21,306	21,306	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		105,845	105,845	
WATER RESOURCE DIVISION	143	51,672	40,922	39,822	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		129,142	129,134	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESID (PERSONAL)	 DENT		53,380	50,590
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESID	 DENT		126,574	106,274
AUDIT		1,312,614	1,326,515	1,381,485
SUPREME COURT		209,276	325,040	326,040
ISLAMABAD HIGH COURT		45,731	13,552	72,251
ELECTION		1,787,555	1,276,640	950,932
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTI AGAINST HARRASMENT OF WOMEN AT WORK PLACE	 ON		20,595	20,752
WAFAQI MOHTASIB		259,538	272,464	288,729
FEDERAL TAX OMBUDSMAN		83,631	78,870	84,712
D4 Employees Retirement Benefits	5	399,805,896	474,798,372	475,263,993
CABINET DIVISION	002	22,724	27,450	29,450
OTHER EXPENDITURE OF CABINET DIVISION	003	10,016	13,100	11,660
PRIME MINISTER'S OFFICE (INTERNAL)	010	3,809	5,930	5,930
PRIME MINISTER'S OFFICE (PUBLIC)	011	5,809	7,500	8,464
NATIONAL DISASTER MANAGEMENT AUTHORITY	012	14,993	17,000	17,000
BOARD OF INVESTMENT	013	1,115	4,100	4,100
PRIME MINISTER'S INSPECTIO COMMISSION	N 014	1,083	100	100
AVIATION DIVISION	015	24	1,250	1,120
AIRPORTS SECURITY FORCE	017	57,126	84,200	97,251
METEOROLOGY	018	27,012	24,692	25,196
ESTABLISHMENT DIVISION	019	33,040	34,000	39,896
OTHER EXPENDITURE OF	020	20,792	16,732	17,240

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ESTABLISHMENT DIVISION					
FEDERAL PUBLIC SERVICE COMMISSION	021	13,445	8,242	8,707	
NATIONAL SECURITY DIVISION	024	4,850	2,700	2,700	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	2,479	3,500	3,500	
CLIMATE CHANGE DIVISION	028	7,519	6,500	6,500	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	1	581	581	
COMMERCE DIVISION	031	71,706	10,100	10,100	
OTHER EXPD. OF COMMERCE DIVISION	032		87,171	88,894	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		373	373	
COMMUNICATIONS DIVISION	034	13,915	5,644	6,544	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	4,698	23,258	24,815	
DEFENCE DIVISION	037	1,804	4,200	4,275	
SURVEY OF PAKISTAN	039	28,070	20,181	37,223	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	3,781	3,000	4,300	
DEFENCE PRODUCTION DIVISION	042	2,456	4,100	5,000	
ECONOMIC AFFAIRS DIVISION	043		13,500	13,500	
POWER DIVISION	045	3,251	3,900	3,900	
OTHER EXPENDITURE OF POWER DIVISION	046		810	1,036	
PETROLEUM DIVISION	047	10,073	11,803	11,803	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048		2,113	2,113	
GEOLOGICAL SURVEY OF PAKISTAN	050	15,085	6,886	13,524	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING	051	137,279	96,000	96,000	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DI (1919)					
DIVISION OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		232,791	236,381	
NATIONAL HERITAGE & CULTURE DIVISION	056		2,300	5,900	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		6,184	8,026	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058			1,800	
FINANCE DIVISION	059	50,714	25,948	46,314	
OTHER EXPENDITURE OF FINANCE DIVISION	060	2,766	4,536	4,536	
CONTROLLER GENERAL OF ACCOUNTS	061	246,374	167,425	167,748	
PAKISTAN MINT	062	2,358	18,290	18,290	
NATIONAL SAVINGS	063	7,832	3,583	5,311	
SUPERANNUATION ALLOWANCES AND PENSIONS	064	395,464,852	470,000,000	470,000,000	
REVENUE DIVISION	067	1,704	3,473	3,955	
OTHER EXPD. OF REVENUE DIVISION	068		8,789	7,634	
FEDERAL BOARD OF REVENUE	069	64,107	50,274	62,063	
CUSTOMS	070	222,093	105,163	287,427	
INLAND REVENUE	071	297,983	271,786	351,787	
FOREIGN AFFAIRS DIVISION	072	49,674	50,876	50,954	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	2,500	4,299	4,299	
FOREIGN AFFAIRS	074	1,925	15,750	10,900	
HOUSING AND WORKS DIVISION	075	3,062	6,138	6,138	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		112,135	111,511	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
HUMAN RIGHTS DIVISION	077	10,374	6,000	8,192	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	-	10,074	18,992	19,219	
INDUSTRIES AND PRODUCTION DIVISION	080	10,765	7,400	11,291	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	1,036	950	415	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083			2,273	
INFORMATION AND BROADCASTING DIVISION	084	15,348	21,000	18,100	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085		27,650	24,501	
INFORMATION SERVICES ABROAD	087		200	200	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	3,096	8,500	9,000	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	77	2,500	2,500	
INTERIOR DIVISION	091	21,621	18,590	18,590	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	42,486	82,786	80,467	
ISLAMABAD	094	33,423	39,379	33,995	
PASSPORT ORGANISATION	095	4,224	3,400	10,964	
CIVIL ARMED FORCES	096	26,514	32,996	42,812	
FRONTIER CONSTABULARY	097	6,146	6,100	6,100	
PAKISTAN COAST GUARDS	098	11,034	6,000	6,000	
PAKISTAN RANGERS	099	33,363	62,322	40,521	
INTER-PROVINCIAL COORDINATION DIVISION	100	7,728	13,500	13,500	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	1,562	9,700	9,902	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	2,183	4,000	4,200	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	1,003	269	269	
LAW AND JUSTICE DIVISION	106	10,305	9,700	10,060	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	47,361	24,572	27,739	
FEDERAL SHARIAT COURT	109		5,000	5,000	
COUNCIL OF ISLAMIC IDEOLOGY	110	2,374	1,260	1,260	
NATIONAL ACCOUNTABILITY BUREAU	111	11,780	13,469	13,318	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	2,863	1,136	1,136	
MARITIME AFFAIRS DIVISION	113	13,959	3,100	3,100	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		8,478	9,662	
NARCOTICS CONTROL DIVISION	116	14,550	2,900	6,400	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		13,503	9,218	
NATIONAL ASSEMBLY	118	16,527	24,840	24,840	
THE SENATE	119	13,235	13,460	25,460	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	45,624	11,000	11,000	
OTHER EXPD. OF NATIONAL FOOI SECURITY & RESEARCH DIVISION			33,538	36,418	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	101,753	16,000	10,350	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		101,941	113,728	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE	126	11,955	9,535	9,535	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT DIVISION					
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURC DEVLOPMENT DIVISION	127 E		8,555	7,377	
PARLIAMENTARY AFFAIRS DIVISION	128	3,166	5,265	5,265	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	106,087	38,500	38,500	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		77,072	77,072	
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131			50,341	
PRIVATISATION DIVISION	133	1,341	370	388	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	9,362	6,800	7,205	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	5,211	6,920	10,202	
SCIENCE AND TECHNOLOGY DIVISION	139	1,293	11,000	11,000	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		2,132,787	2,139,539	
STATES AND FRONTIER REGIONS DIVISION	S 141	3,680	7,885	7,885	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		25,703	25,703	
WATER RESOURCE DIVISION	143	2,773	3,600	3,600	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		2,400	5,315	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		2,300	4,500	

Objec	t Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		7,450	11,450	
	AUDIT		165,907	71,840	73,107	
	SUPREME COURT		48,278	60,000	60,000	
	ISLAMABAD HIGH COURT		622	506	2,495	
	ELECTION		26,803	9,869	27,174	
	WAFAQI MOHTASIB		17,545	10,800	17,614	
	FEDERAL TAX OMBUDSMAN		16	2,728	3,257	
A05	Grants, Subsidies and Write off Loans		1,033,315,482	949,311,380	1,074,546,009	
	CABINET DIVISION	002	19,995	31,400	30,400	
	OTHER EXPENDITURE OF CABINET DIVISION	003	1,023,379	47,720	47,920	
	MISCELLANEOUS EXPD. OF CABINET DIVISION	004		30,000,000	5,000	
	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009				
	PRIME MINISTER'S OFFICE (INTERNAL)	010	7,800	10,100	10,900	
	PRIME MINISTER'S OFFICE (PUBLIC)	011	2,300	8,300	12,400	
	BOARD OF INVESTMENT	013	6,835	2,900	2,900	
	PRIME MINISTER'S INSPECTION COMMISSION	014	9,938			
	AVIATION DIVISION	015		200	140	
	MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION	016			9,840,000	
	AIRPORTS SECURITY FORCE	017	81,103	117,500	117,500	
	METEOROLOGY	018	445	290	235	
	ESTABLISHMENT DIVISION	019	27,831	37,100	35,100	
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	45,508	35,589	34,729	
	FEDERAL PUBLIC SERVICE	021	28,525	2,800	2,800	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
		Rs	Rs	Rs 	
COMMISSION					
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	1,226	3,100	3,100	
PAKISTAN BAIT-UL-MAL	027	5,652,998	3,825,000	3,825,000	
CLIMATE CHANGE DIVISION	028	2,400	4,100	4,100	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	3,400	320	320	
COMMERCE DIVISION	031	4,608,032	10,550	10,550	
OTHER EXPD. OF COMMERCE DIVISION	032		1,488,819	1,488,819	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		10,400,000	10,400,000	
COMMUNICATIONS DIVISION	034	831,430	3,477	3,477	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	117,898	3,068,670	2,805,415	
DEFENCE DIVISION	037	125,370	119,231	119,960	
SURVEY OF PAKISTAN	039	33,255	40,001	41,279	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	47,781	101,000	101,000	
DEFENCE PRODUCTION DIVISION	042	24,666	7,000	2,410	
ECONOMIC AFFAIRS DIVISION	043		30,200	30,200	
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044				
POWER DIVISION	045	2,100	1,000	1,000	
OTHER EXPENDITURE OF POWER DIVISION	046	269,836,849		203,490,900	
PETROLEUM DIVISION	047	5,065	5,180	5,181	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	39,612,118		22,201	
MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION	049		10,000,000	10,000,000	
GEOLOGICAL SURVEY OF PAKISTAN	050	6,600	6,504	16,932	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	245,351	21,200	21,700	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		99,383	118,903	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053			38,500	
HIGHER EDUCATION COMMISSION (HEC)	N054		51,881,459	52,381,459	
NATIONAL HERITAGE & CULTURE DIVISION	056		16,005	16,005	
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		6,431	12,820	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058			1,500	
FINANCE DIVISION	059	25,374	4,553	18,113	
OTHER EXPENDITURE OF FINANCE DIVISION	060	31,508,480	28,000,012	28,100,012	
CONTROLLER GENERAL OF ACCOUNTS	061	309,008	24,481	24,481	
PAKISTAN MINT	062	27,052	3,500	3,500	
NATIONAL SAVINGS	063	101,643	25,600	75,524	
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS	065	166,115,996	171,890,000	175,890,000	
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	430,456,909	567,000,000	483,238,854	
REVENUE DIVISION	067		3,500	3,500	
OTHER EXPD. OF REVENUE	068		6,532	28,032	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DIVISION					
FEDERAL BOARD OF REVENUE	069	29,711		54,405	
CUSTOMS	070	213,207		334,200	
INLAND REVENUE	071	291,751	15,992	537,068	
FOREIGN AFFAIRS DIVISION	072	18,405	27,004	34,632	
HOUSING AND WORKS DIVISION	075		19,500	19,500	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		190,775	190,775	
HUMAN RIGHTS DIVISION	077	11,127	236	236	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	6 078		10,336	11,102	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		4,895	4,575	
INDUSTRIES AND PRODUCTION DIVISION	080	4,908	5,002	16,602	
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	23,281,700	200		
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082		9,000,000	12,371,000	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		4,000	4,000	
INFORMATION AND BROADCASTING DIVISION	084	18,264	27,552	27,552	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	23,361	49,010	40,411	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086		18,000	18,000	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088 C		200	200	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	2,715,072	581,905	503,430	

ject Classification and Demand	D NO	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
		Rs	Rs	Rs	
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093		2,000,000	2,000,000	
ISLAMABAD	094	228,372	71,989	68,574	
PASSPORT ORGANISATION	095	6,400	2,100	1,799	
CIVIL ARMED FORCES	096	444,416	510,913	519,077	
FRONTIER CONSTABULARY	097	30,436	35,000	35,000	
PAKISTAN COAST GUARDS	098	5,150	3,800	3,800	
PAKISTAN RANGERS	099	70,764	157,536	176,986	
INTER-PROVINCIAL COORDINATION DIVISION	100	8,500	10,500	10,100	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	99	336	134	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	225,000	235,602	235,602	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104		1,200	1,200	
GILGIT BALTISTAN	105	619,900	620,000	620,000	
LAW AND JUSTICE DIVISION	106	8,764	8,800	7,540	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	169,856	9,721	28,738	
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108		100,000	100,000	
FEDERAL SHARIAT COURT	109		60	14,460	
NATIONAL ACCOUNTABILITY BUREAU	111	25,217	2,750	14,681	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	4,237	370	370	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		1,802	1,802	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		9,651	9,644	
NATIONAL ASSEMBLY	118	181,121	228,055	220,279	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
THE SENATE	119	98,418	174,028	190,828	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	63,747	24,700	21,700	
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION			43,230	53,217	
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122		7,000,000	22,651,100	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	68,046	6,200	6,200	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		190,558	196,308	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125		7,812,968	7,962,268	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	7,200	8,000	8,000	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127 :		8,029	8,457	
PARLIAMENTARY AFFAIRS DIVISION	128		862	862	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	106,477	15,100	29,867	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		150,002	150,002	
PRIVATISATION DIVISION	133	4,150	270	270	
MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS	135		40,000,000	40,000,000	
RELIGIOUS AFFAIRS AND	136	63,331	6,003	2,953	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
INTER-FAITH HARMONY DIVISION	<u> </u>				
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	34,554	4,164	1,017,060	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		93,500	55,000	
SCIENCE AND TECHNOLOGY DIVISION	139	2,600		800	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		1,290,081	1,290,081	
STATES AND FRONTIER REGIONS DIVISION	S 141	800			
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		37,897	37,897	
WATER RESOURCE DIVISION	143	1,665	410	410	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		9,100	9,100	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 IT		3,600	8,600	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 IT		2,600	5,200	
AUDIT		66,654	33,774	33,990	
SUPREME COURT		5,947	16,500	16,500	
ISLAMABAD HIGH COURT		410	182	900	
ELECTION		37,887	1,422	23,208	
WAFAQI MOHTASIB		28,899	22,701	42,986	
A06 Transfers		42,711,844	10,370,799	10,154,350	
CABINET DIVISION	002	2,855			
OTHER EXPENDITURE OF CABINET DIVISION	003		32	32	
NATIONAL DISASTER	012	1,135	2,700	2,700	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
MANAGEMENT AUTHORITY					
AIRPORTS SECURITY FORCE	017	2,490	1,860	3,172	
ESTABLISHMENT DIVISION	019	2,049	8,000	7,650	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	6,755,919	3,365,412	3,365,412	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	2,152,099	2,000,000	2,000,000	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	1	20	20	
COMMERCE DIVISION	031	329			
OTHER EXPD. OF COMMERCE DIVISION	032		455	455	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035		16,300	17,384	
OTHER EXPD. OF DEFENCE DIVISION	038		300	300	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	22,608	22,608	22,608	
DEFENCE PRODUCTION DIVISION	042		100		
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044		2,369,871	2,369,871	
POWER DIVISION	045				
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	72,240	500	500	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		102,287	89,549	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053		829	829	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE	058			3,050	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DIVISION					
FINANCE DIVISION	059		3	3	
PAKISTAN MINT	062	100	100	100	
REVENUE DIVISION	067		953	879	
OTHER EXPD. OF REVENUE DIVISION	068		6,100	700	
FEDERAL BOARD OF REVENUE	069	137	17,046	1,311	
INLAND REVENUE	071	5,441	6,539	2,919	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	17,495	35,200	33,200	
FOREIGN AFFAIRS	074	610		450	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079		15	15	
INFORMATION AND BROADCASTING DIVISION	084		1	1	
INTERIOR DIVISION	091	477	10	10	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	50,169	7,926	8,272	
ISLAMABAD	094	4,139	8,020	8,020	
CIVIL ARMED FORCES	096	16,400	3,416	10,816	
FRONTIER CONSTABULARY	097	3,941	4,200	4,200	
PAKISTAN COAST GUARDS	098	400	400	400	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103				
FEDERAL SHARIAT COURT	109			450	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		51	51	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		239,970	223,717	
THE SENATE	119	2,061	19,550	19,550	
OTHER EXPD. OF NATIONAL FOO SECURITY & RESEARCH DIVISIO			250	250	
NATIONAL HEALTH SERVICES, REGULATIONS AND	123	638,251	1	1	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
COORDINATION DIVISION					
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		1,948,361	1,773,411	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		1	1	
PRIVATISATION DIVISION	133	2,630	1,000	1,000	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138		37,000	37,000	
SCIENCE AND TECHNOLOGY DIVISION	139	22,781	20,000	20,000	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		22,888	22,888	
STATES AND FRONTIER REGIONS DIVISION	5 141				
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		95,000	95,000	
OTHER EXPD. OF WATER RESOURCES DIVISION	144			100	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		400	200	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T			200	
AUDIT		1,690	73	703	
SUPREME COURT		2,784	5,000	5,000	
WAFAQI MOHTASIB			51		
7 Interest Payment		2,661,185,553	2,946,135,150	2,946,135,150	
SERVICING OF FOREIGN DEBT			315,135,150	315,135,150	
SERVICING OF DOMESTIC DEBT		2,354,897,169	2,631,000,000	2,631,000,000	

Objec	t Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
A08	Loans and Advances				2,000,000	
	OTHER EXPD. OF HOUSING AND WORKS DIVISION	076			2,000,000	
A09	Physical Assets		342,930,266	367,985,010	380,204,124	
	CABINET DIVISION	002	6,150	79,464	81,842	
	OTHER EXPENDITURE OF CABINET DIVISION	003	17,316	6,002	6,602	
	MISCELLANEOUS EXPD. OF CABINET DIVISION	004	7,993	7,480	7,480	
	EMERGENCY RELIEF AND REPATRIATION	005	31,885	374	502	
	PRIME MINISTER'S OFFICE (INTERNAL)	010	447	2,501	2,501	
	PRIME MINISTER'S OFFICE (PUBLIC)	011	113	1,472	650	
	NATIONAL DISASTER MANAGEMENT AUTHORITY	012	5,606	3,927	3,927	
	BOARD OF INVESTMENT	013	780	355	356	
	PRIME MINISTER'S INSPECTION COMMISSION	014	299	2,992	554	
	AVIATION DIVISION	015	5,453	934	934	
	AIRPORTS SECURITY FORCE	017	226,305	217,176	205,401	
	METEOROLOGY	018	56,114	16,328	16,844	
	ESTABLISHMENT DIVISION	019	7,635	2,857	5,007	
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	5,643	7,201	6,880	
	FEDERAL PUBLIC SERVICE COMMISSION	021	1,994	1,755	3,263	
	NATIONAL SECURITY DIVISION	024	1,703	466	466	
	POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	14,500	7,480	9,500	
	CLIMATE CHANGE DIVISION	028	1,486	3,740	3,740	
	OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029	1,137	2,508	2,508	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
		Rs	Rs	Rs	
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030		934	934	
COMMERCE DIVISION	031	38,469	4,301	5,346	
OTHER EXPD. OF COMMERCE DIVISION	032		9,866	11,889	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		4	4	
COMMUNICATIONS DIVISION	034	501,749	1,148	681	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	669	287,253	439,691	
DEFENCE DIVISION	037	56,771	4,882	4,882	
OTHER EXPD. OF DEFENCE DIVISION	038		39,550	41,550	
SURVEY OF PAKISTAN	039	36,154	14,792	14,446	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	10,277	4,675	4,675	
DEFENCE SERVICES	041	305,206,000	357,755,829	366,013,110	
DEFENCE PRODUCTION DIVISION	042	426,220	381,383	1,210,072	
ECONOMIC AFFAIRS DIVISION	043		654	12,438	
POWER DIVISION	045	1,692	935	935	
PETROLEUM DIVISION	047	2,400	2,158	2,725	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048		8,973	9,124	
GEOLOGICAL SURVEY OF PAKISTAN	050	2,461	2,162	2,761	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	29,360	5,703	4,610	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		39,906	41,418	
NATIONAL HERITAGE & CULTURE DIVISION	056		2,197	6,397	
OTHER EXPD. OF NATIONAL	057		4,080	4,707	

ject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
HERITAGE AND CULTURE DIVISION					
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058			1,010	
FINANCE DIVISION	059	19,455	11,229	8,803	
OTHER EXPENDITURE OF FINANCE DIVISION	060	258	1,101	1,101	
CONTROLLER GENERAL OF ACCOUNTS	061	37,261	18,380	20,415	
PAKISTAN MINT	062	12,388	20,570	20,570	
NATIONAL SAVINGS	063	68,544	33,520	138,514	
REVENUE DIVISION	067	362	701	900	
OTHER EXPD. OF REVENUE DIVISION	068		178	178	
FEDERAL BOARD OF REVENUE	069	358,627	40,447	170,711	
CUSTOMS	070	130,369	38,168	191,430	
INLAND REVENUE	071	310,185		368,508	
FOREIGN AFFAIRS DIVISION	072	66,358	9,366	27,606	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	1,552	2,822	13,772	
FOREIGN AFFAIRS	074	187,907	132,292	166,620	
HOUSING AND WORKS DIVISION	075	689	2,365	1,915	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		13,416	10,747	
HUMAN RIGHTS DIVISION	077	6,984	1,026	2,026	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		10,563	11,697	
INDUSTRIES AND PRODUCTION DIVISION	080	11,398	794	2,004	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		9,350	43,914	
INFORMATION AND BROADCASTING DIVISION	084	7,017	3,440	8,323	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	2,266	13,911	16,780	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086		4,207	4,707	
INFORMATION SERVICES ABROAD	0 087	5,629	10,753	8,490	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	7,948	14,695	18,195	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	137,512	809,894	882,860	
INTERIOR DIVISION	091	47,323	43,879	72,579	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	49,399	96,969	98,692	
ISLAMABAD	094	156,530	86,086	94,662	
PASSPORT ORGANISATION	095	39,198	25,372	49,171	
CIVIL ARMED FORCES	096	12,292,768	5,167,902	6,545,694	
FRONTIER CONSTABULARY	097	92,077	97,180	97,180	
PAKISTAN COAST GUARDS	098	74,154	153,349	96,336	
PAKISTAN RANGERS	099	611,299	847,408	650,595	
INTER-PROVINCIAL COORDINATION DIVISION	100	8,332	4,207	5,357	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	582	1,084	1,084	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	744	2,057	2,507	
LAW AND JUSTICE DIVISION	106	1,050	1,870	2,620	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	48,600	57,815	208,339	
FEDERAL SHARIAT COURT	109		1,215	18,615	
COUNCIL OF ISLAMIC IDEOLOGY	110	948	748	748	
NATIONAL ACCOUNTABILITY BUREAU	111	156,006	27,111	119,040	

ject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DISTRICT JUDICIARY, ISLAMABAD	112	3,646	30,804	30,970	
MARITIME AFFAIRS DIVISION	113	6,494	28,985	39,385	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		889	1,639	
NARCOTICS CONTROL DIVISION	116	42,891	1,870	1,870	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		32,628	28,249	
NATIONAL ASSEMBLY	118	27,565	58,830	65,407	
THE SENATE	119	192,912	256,773	345,188	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	3,587	5,515	5,515	
OTHER EXPD. OF NATIONAL FOOI SECURITY & RESEARCH DIVISION			283,997	346,117	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	104,109	2,527	5,965	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		222,767	210,200	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	9,763	2,897	2,216	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCI DEVLOPMENT DIVISION	127 <u>=</u>		47,793	46,353	
PARLIAMENTARY AFFAIRS DIVISION	128	1,150	841	841	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	5,852	4,113	4,113	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		1,027	1,427	
PRIVATISATION DIVISION	133	1,701	1,281	1,081	

Dbject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136 I	6,622	1,684	6,734	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137 I	2,125	2,186	2,186	
SCIENCE AND TECHNOLOGY DIVISION	139	551	4,487	737	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		40,386	40,386	
STATES AND FRONTIER REGIONS DIVISION	S 141	414	488	488	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		3,350	3,350	
WATER RESOURCE DIVISION	143	9,029	4,347	5,047	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		963	921	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 IT		7,500	1,500	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 IT		6,220	13,520	
AUDIT		17,430	10,236	271,385	
SUPREME COURT		36,745	87,000	87,000	
ISLAMABAD HIGH COURT		14,357	4,955	65,311	
ELECTION		680,006	66,770	147,742	
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	 I		1,467	1,617	
WAFAQI MOHTASIB		8,411	3,316	16,120	
FEDERAL TAX OMBUDSMAN		4,402	2,281	7,178	
0 Principal Repayments of Loans		1,222,614,859		28,031	
NATIONAL HEALTH SERVICES,	123			28,031	

Object	Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
	REGULATIONS AND COORDINATION DIVISION				
12	Civil works		139,593,000	155,920,169	161,106,391
	METEOROLOGY	018	1,339	2,156	1,830
	COMMERCE DIVISION	031	201		
	OTHER EXPD. OF COMMERCE DIVISION	032		145	245
	OTHER EXPD. OF DEFENCE DIVISION	038		1,870	1,870
	DEFENCE SERVICES	041	139,220,000	155,478,073	160,658,371
	PETROLEUM DIVISION	047	1	23	24
	OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	50	93	93
	FOREIGN AFFAIRS	074	9,276	46,750	46,750
	OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		2,836	1,662
	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088			
	OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	54,233	41,140	30,840
	OTHER EXPENDITURE OF INTERIOR DIVISION	092		100	100
	ISLAMABAD	094		6,923	6,458
	PASSPORT ORGANISATION	095	4	654	560
	CIVIL ARMED FORCES	096	199,263	199,066	199,066
	FRONTIER CONSTABULARY	097	2,074	9	9
	PAKISTAN RANGERS	099	93,947	106,005	106,005
	NATIONAL ASSEMBLY	118		10,000	10,000
	OTHER EXPD. OF NATIONAL FOOI SECURITY & RESEARCH DIVISION			3	3
	OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION	124		100	7

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DIVISION					
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDE (PERSONAL)	 NT		4,000		
ELECTION		400	20,223	42,498	
A13 Repairs and Maintenance		5,115,431	5,142,713	5,734,618	
CABINET	001		47	47	
CABINET DIVISION	002	15,449	23,974	88,624	
OTHER EXPENDITURE OF CABINET DIVISION	003	27,347	34,894	35,394	
EMERGENCY RELIEF AND REPATRIATION	005	216,678	17,235	18,235	
PRIME MINISTER'S OFFICE (INTERNAL)	010	5,407	8,050	8,050	
PRIME MINISTER'S OFFICE (PUBLIC)	011	3,729	4,700	3,807	
NATIONAL DISASTER MANAGEMENT AUTHORITY	012	7,350	9,349	9,349	
BOARD OF INVESTMENT	013	3,748	2,877	2,877	
PRIME MINISTER'S INSPECTION COMMISSION	014	357	443	645	
AVIATION DIVISION	015	5,556	1,027	977	
AIRPORTS SECURITY FORCE	017	71,191	125,483	129,720	
METEOROLOGY	018	6,733	8,883	9,547	
ESTABLISHMENT DIVISION	019	6,315	6,380	5,727	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	9,170	25,902	31,333	
FEDERAL PUBLIC SERVICE COMMISSION	021	3,560	4,751	5,297	
NATIONAL SECURITY DIVISION	024	315	794	794	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	1,365	1,963	2,100	
CLIMATE CHANGE DIVISION	028	3,593	3,880	3,880	
OTHER EXPENDITURE OF	029	3,072	3,793	3,793	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
CLIMATE CHANGE DIVISION					
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030		747	747	
COMMERCE DIVISION	031	45,454	8,727	8,227	
OTHER EXPD. OF COMMERCE DIVISION	032		64,528	64,219	
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033		106	156	
COMMUNICATIONS DIVISION	034	127,825	3,033	2,896	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	1,205	140,414	144,616	
DEFENCE DIVISION	037	372,145	3,131	2,931	
OTHER EXPD. OF DEFENCE DIVISION	038		356,795	356,950	
SURVEY OF PAKISTAN	039	9,861	11,822	13,825	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	44,838	4,675	4,675	
DEFENCE PRODUCTION DIVISION	042	5,784	5,328	6,728	
ECONOMIC AFFAIRS DIVISION	043		2,955	2,955	
POWER DIVISION	045	1,884	2,028	2,028	
OTHER EXPENDITURE OF POWER DIVISION	046		155	235	
PETROLEUM DIVISION	047	3,009	3,563	3,692	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048		625	625	
GEOLOGICAL SURVEY OF PAKISTAN	050	8,564	6,355	8,230	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	79,837	18,699	11,499	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052		119,240	117,110	
NATIONAL HERITAGE & CULTURE	056		2,006	3,906	

ject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DIVISION					
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057		4,603	6,070	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058			1,250	
FINANCE DIVISION	059	11,403	10,462	13,644	
OTHER EXPENDITURE OF FINANCE DIVISION	060	18,476	1,063	1,063	
CONTROLLER GENERAL OF ACCOUNTS	061	23,865	22,539	25,621	
PAKISTAN MINT	062	9,122	14,940	14,940	
NATIONAL SAVINGS	063	20,648	19,673	20,454	
REVENUE DIVISION	067	163	664	660	
OTHER EXPD. OF REVENUE DIVISION	068		2,058	3,541	
FEDERAL BOARD OF REVENUE	069	109,246	55,660	42,710	
CUSTOMS	070	223,793	100,006	292,792	
INLAND REVENUE	071	264,385	232,389	319,791	
FOREIGN AFFAIRS DIVISION	072	62,809	43,720	53,762	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	710	12,892	14,054	
FOREIGN AFFAIRS	074	293,855	321,490	341,623	
HOUSING AND WORKS DIVISION	075	1,913	3,496	3,496	
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076		136,591	155,528	
HUMAN RIGHTS DIVISION	077	11,258	4,295	6,745	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078		14,372	13,625	
INDUSTRIES AND PRODUCTION DIVISION	080	1,693	1,869	2,049	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083		1,472	6,124	

eject Classification and Demand	D NO	2019-2020 Actual Expenditure	2020-2021 Budget Estimate	2020-2021 Revised Estimate	
		Rs	Rs	Rs	
INFORMATION AND BROADCASTING DIVISION	084	10,076	9,879	11,431	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	175	17,871	22,908	
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086		1,064	864	
INFORMATION SERVICES ABROA	D 087	10,029	14,949	14,977	
INFORMATION TECHNOLOGY AN TELECOMMUNICATION DIVISION	D 088	1,464	11,500	11,800	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089	356,444	427,545	412,545	
INTERIOR DIVISION	091	13,623	286,642	231,242	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	47,116	63,678	68,753	
ISLAMABAD	094	92,329	80,596	101,853	
PASSPORT ORGANISATION	095	11,634	17,132	36,805	
CIVIL ARMED FORCES	096	961,106	768,130	736,070	
FRONTIER CONSTABULARY	097	72,918	66,331	66,331	
PAKISTAN COAST GUARDS	098	75,892	44,247	42,159	
PAKISTAN RANGERS	099	152,391	179,137	239,827	
INTER-PROVINCIAL COORDINATION DIVISION	100	7,615	4,692	5,442	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101	857	3,122	3,122	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	1,711	2,663	2,720	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	742	1,108	1,108	
LAW AND JUSTICE DIVISION	106	3,182	3,224	3,224	
OTHER EXPENDITURE OF LAW	107	65,831	70,555	158,652	

bject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
AND JUSTICE DIVISION					
FEDERAL SHARIAT COURT	109		2,916	10,366	
COUNCIL OF ISLAMIC IDEOLOGY	110	4,141	1,589	1,589	
NATIONAL ACCOUNTABILITY BUREAU	111	37,948	52,721	45,800	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	6,034	8,769	8,869	
MARITIME AFFAIRS DIVISION	113	12,987	2,991	4,391	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114		5,444	4,818	
NARCOTICS CONTROL DIVISION	116	48,859	3,036	4,636	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117		50,205	45,173	
NATIONAL ASSEMBLY	118	18,268	36,783	40,283	
THE SENATE	119	18,509	46,950	43,650	
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	28,859	3,786	5,786	
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121		136,365	138,518	
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	224,789	5,573	5,573	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124		383,574	422,671	
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	14,410	4,018	3,895	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMAN RESOURCE DEVLOPMENT DIVISION	127		18,919	18,792	
PARLIAMENTARY AFFAIRS DIVISION	128	1,759	1,757	1,757	
PLANNING, DEVELOPMENT AND	129	21,315	6,824	6,624	

	NO	Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
SPECIAL INITIATIVES DIVISION					
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130		25,135	25,210	
PRIVATISATION DIVISION	133	2,042	2,101	2,011	
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	3,596	3,607	4,884	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	4,074	6,404	9,181	
SCIENCE AND TECHNOLOGY DIVISION	139	3,651	4,462	5,312	
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140		21,614	25,614	
STATES AND FRONTIER REGIONS DIVISION	3 141	813	906	906	
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142		20,010	20,010	
WATER RESOURCE DIVISION	143	4,952	6,872	7,272	
OTHER EXPD. OF WATER RESOURCES DIVISION	144		1,168	1,168	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		3,860	3,360	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDEN (PERSONAL)	 T		17,635	27,835	
AUDIT		38,913	29,806	38,574	
SUPREME COURT		18,706	31,050	31,050	
ISLAMABAD HIGH COURT		2,807	1,252	5,268	
ELECTION		32,182	65,590	70,975	
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE			1,260	2,701	
WAFAQI MOHTASIB		5,103	5,838	6,188	
FEDERAL TAX OMBUDSMAN		3,492	4,247	6,087	

Object	Classification and Demand	D	2019-2020	2020-2021	2020-2021	
		NO	Actual	Budget	Revised	
			Expenditure	Estimate	Estimate	
			Rs	Rs	Rs	
B. CUR	RENT EXPENDITURE ON CAPIT	AL ACCOUNT				
A01	Employees Related Expenses			1,263,000		
A012	Allowances			1,263,000		
A012-1	Regular Allowances			1,263,000		
	FEDERAL MISCELLANEOUS INVESTMENTS	146		1,263,000		
A06	Transfers		3,869	4,200	4,200	
	FEDERAL MISCELLANEOUS INVESTMENTS	146	3,869	4,200	4,200	
80A	Loans and Advances		77,602,835	66,776,000	89,468,835	
	OTHER LOANS AND ADVANCE THE FEDERAL GOVERNMENT	S BY147	77,602,835	66,776,000	89,468,835	
A11	Investments		6,442,030	10,450,000	11,513,000	
	FEDERAL MISCELLANEOUS INVESTMENTS	146	6,442,030	10,450,000	11,513,000	
	tal - CURRENT EXPENDITURE C	N CAPITAL	84,048,734	78,493,200	100,986,035	

Object (Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
C. CUR	RENT EXPENDITURE ON COMME	ERCIAL DEPAR	RTMENTS		
A01	Employees Related Expenses		11,286,413	9,951,695	9,951,393
A 011	Pay		6,711,537	6,865,350	6,865,048
A011-1	Pay Of Officer PAKISTAN POST OFFICE	036	433,658	450,000 450,000	449,698 449,698
A011-2	DEPARTMENT Pay Of Other Staff		6,277,879	6,415,350	6,415,350
	PAKISTAN POST OFFICE DEPARTMENT	036		6,415,350	6,415,350
A012	Allowances		4,574,876	3,086,345	3,086,345
A012-1	Regular Allowances		4,344,145	2,817,445	2,817,445
	PAKISTAN POST OFFICE DEPARTMENT	036		2,817,445	2,817,445
A012-2	Other allowances(excluding TA)		230,732	268,900	268,900
	PAKISTAN POST OFFICE DEPARTMENT	036		268,900	268,900
A03	Operating Expenses		4,887,618	5,200,000	5,200,302
	PAKISTAN POST OFFICE DEPARTMENT	036		5,200,000	5,200,302
A04	Employees Retirement Benefits		9,127,708	3,724,000	3,724,000
	PAKISTAN POST OFFICE DEPARTMENT	036		3,724,000	3,724,000
A05	Grants, Subsidies and Write off Loans		484,613	2,000,000	2,000,000
	PAKISTAN POST OFFICE DEPARTMENT	036		2,000,000	2,000,000
A06	Transfers		53,000	56,004	56,004
	PAKISTAN POST OFFICE DEPARTMENT	036		56,004	56,004
A07	Interest Payment		18,000	820,000	820,000

Object	Classification and Demand	D NO	2019-2020 Actual	2020-2021 Budget	2020-2021 Revised	
			Expenditure	Estimate	Estimate	
			Rs	Rs	Rs	
	PAKISTAN POST OFFICE DEPARTMENT	036		20,000	20,000	
	PAKISTAN RAILWAYS	134		800,000	800,000	
09	Physical Assets		165,769	10,000	10,000	
	PAKISTAN POST OFFICE DEPARTMENT	036		10,000	10,000	
10	Principal Repayments of Loans	5	75,000	75,000	75,000	
	PAKISTAN POST OFFICE DEPARTMENT	036		75,000	75,000	
12	Civil works		821	25,000	25,000	
	PAKISTAN POST OFFICE DEPARTMENT	036		25,000	25,000	
13	Repairs and Maintenance		196,262	352,551	352,551	
	PAKISTAN POST OFFICE DEPARTMENT	036		352,551	352,551	
	otal - CURRENT EXPENDITURE (DN	26,295,206 22,214,250	22,214,250		
To	otal - CURRENT EXPENDITURE		7,226,764,354	6,451,437,230	6,645,731,267	

Object (Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
	DEVELOPMENT EXPENDITU ELOPMENT EXPENDITURE ON		DUNT			
A01	Employees Related Expenses		4,166,933	2,716,681	3,605,377	
A011	Pay		3,554,593	2,411,008	3,288,045	
A011-1	Pay Of Officer		748,765	1,745,625	1,745,206	
	DEVELOPMENT EXPENDITURE CABINET DIVISION	E OF 148	23,843	29,138	28,838	
	DEVELOPMENT EXPENDITURE AVIATION DIVISION	E OF 149	5,699	2,500	2,500	
	DEVELOPMENT EXPENDITURESTABLISHMENT DIVISION	E OF 150		10,980	10,980	
	DEVELOPMENT EXPENDITURE POVERTY ALLEV IATION & SO SAFETY DIVISION		27,860	51,525	57,183	
	DEVELOPMENT EXPENDITUR SUPARCO	E OF 152	21,061	10,240	10,240	
	DEVELOPMENT EXPENDITURE CLIMATE CHANGE DIVISION	E OF153	16,465	26,585	125,228	
	DEVELOPMENT EXPENDITUR COMMERCE DIVISION	E OF 154		13,500	4,780	
	DEVELOPMENT EXPENDITUR COMMUNICATIONS DIVISION	E OF 155			260	
	DEVELOPMENT EXPENDITURE FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	E OF 161	7,314	85,449	37,832	
	DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164		250	250	
	DEVELOPMENT EXPENDITURE FINANCE DIVISION	E OF 165	11,717	12,500	12,500	
	DEVELOPMENT EXPENDITUR	E OF 168	21,970	28,001	17,001	

Object (Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
	REVENUE DIVISION					
	DEVELOPMENT EXPENDITURE HUMAN RIGHTS DIVISION	OF 169	33	71,445	62,460	
	DEVELOPMENT EXPENDITURE INFORMATION TECHNOLOGY AT TELECOMMUNICATION DIVISION	AND	43,868	228,140	230,492	
	DEVELOPMENT EXPENDITURE INTERIOR DIVISION	OF 171	71,234	191,624	154,883	
	DEVELOPMENT EXPENDITURE KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		30,500	86,130	86,130	
	DEVELOPMENT EXPENDITURE LAW AND JUSTICE DIVISION	OF 174	2,215	22,515	22,515	
	DEVELOPMENT EXPENDITURE NATIONAL FOOD SECURITY AN RESEARCH DIVISION		71,983	312,214	312,214	
	DEVELOPMENT EXPENDITURE NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION	OF177	30,756	130,429	130,429	
	DEVELOPMENT EXPENDITURE PLANNING, DEVELOPMENT AN SPECIAL INITIATIVES DIVISION	D	112,437	333,371	346,804	
	DEVELOPMENT EXPENDITURE SCIENCE AND TECHNOLOGY DIVISION	OF 179	42,619	99,089	91,687	
011-2	Pay Of Other Staff		2,805,827	665,383	1,542,839	
	DEVELOPMENT EXPENDITURE CABINET DIVISION	OF 148	4,078	5,600	5,600	
	DEVELOPMENT EXPENDITURE AVIATION DIVISION	OF 149	6,262	4,000	4,000	
	DEVELOPMENT EXPENDITURE ESTABLISHMENT DIVISION	OF 150		2,020	2,020	
	DEVELOPMENT EXPENDITURE POVERTY ALLEV IATION & SOC SAFETY DIVISION		796	3,000	3,000	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITUR SUPARCO	E OF 152	16,081	11,540	11,540	
DEVELOPMENT EXPENDITURE CLIMATE CHANGE DIVISION	E OF153	350	4,240	21,461	
DEVELOPMENT EXPENDITUR COMMUNICATIONS DIVISION	E OF155	3,625	1,500	2,344	
DEVELOPMENT EXPENDITUR FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	E OF 161	2,237,024	31,380	864,688	
DEVELOPMENT EXPENDITURE FINANCE DIVISION	E OF 165	261	450	450	
DEVELOPMENT EXPENDITURE REVENUE DIVISION	E OF 168	3,993	5,953	3,753	
DEVELOPMENT EXPENDITUR HUMAN RIGHTS DIVISION	E OF 169	468	23,713	23,900	
DEVELOPMENT EXPENDITURE INFORMATION TECHNOLOGY TELECOMMUNICATION DIVISION	AND	18,957	100,265	100,405	
DEVELOPMENT EXPENDITURE INTERIOR DIVISION	E OF 171	348,530	135,149	136,413	
DEVELOPMENT EXPENDITURI KASHMIR AFFAIRS AND GILGI BALTISTAN DIVISION		22,000	38,120	38,120	
DEVELOPMENT EXPENDITURING LAW AND JUSTICE DIVISION	E OF 174	4,518	6,720	6,720	
DEVELOPMENT EXPENDITURI NATIONAL FOOD SECURITY A RESEARCH DIVISION		48,837	121,960	120,947	
DEVELOPMENT EXPENDITUR NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	E OF177	19,017	69,993	69,993	
DEVELOPMENT EXPENDITUR PLANNING, DEVELOPMENT AI SPECIAL INITIATIVES DIVISION	ND	24,745	49,112	84,062	

Object	Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
	DEVELOPMENT EXPENDITURI SCIENCE AND TECHNOLOGY DIVISION	E OF 179	16,862	50,668	43,423
A012	Allowances		612,341	305,673	317,332
A012-1	Regular Allowances		571,241	181,740	193,839
	DEVELOPMENT EXPENDITURI CABINET DIVISION	E OF 148	1,644	5,063	5,063
	DEVELOPMENT EXPENDITURI ESTABLISHMENT DIVISION	E OF 150		1,008	1,008
	DEVELOPMENT EXPENDITURI SUPARCO	E OF 152	45,722	28,100	28,100
	DEVELOPMENT EXPENDITUR COMMUNICATIONS DIVISION	E OF 155	989	1,000	1,550
	DEVELOPMENT EXPENDITURI FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	E OF 161	1,481	4,756	4,756
	DEVELOPMENT EXPENDITURI INFORMATION TECHNOLOGY TELECOMMUNICATION DIVISION	AND	915	500	500
	DEVELOPMENT EXPENDITURI INTERIOR DIVISION	E OF 171	467,997	4,066	10,184
	DEVELOPMENT EXPENDITURI KASHMIR AFFAIRS AND GILGI BALTISTAN DIVISION			4,800	4,800
	DEVELOPMENT EXPENDITURI NATIONAL FOOD SECURITY A RESEARCH DIVISION		3,731	11,371	11,371
	DEVELOPMENT EXPENDITURI NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION	E OF177	33,213	78,998	78,998
	DEVELOPMENT EXPENDITURI PLANNING, DEVELOPMENT AN SPECIAL INITIATIVES DIVISION	ND	859	24,179	30,179

Dbject Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITURE SCIENCE AND TECHNOLOGY DIVISION	OF 179	10,478	17,899	17,330	
012-2 Other allowances(excluding TA)	41,100	123,933	123,493	
DEVELOPMENT EXPENDITURE CABINET DIVISION	OF 148	433	1,410	1,410	
DEVELOPMENT EXPENDITURE ESTABLISHMENT DIVISION	OF 150		550	550	
DEVELOPMENT EXPENDITURE FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	OF 161		700	700	
DEVELOPMENT EXPENDITURE FINANCE DIVISION	OF 165		1,100	1,100	
DEVELOPMENT EXPENDITURE REVENUE DIVISION	OF 168	201	2,402	202	
DEVELOPMENT EXPENDITURE HUMAN RIGHTS DIVISION	OF 169	4	200	200	
DEVELOPMENT EXPENDITURE INFORMATION TECHNOLOGY AT TELECOMMUNICATION DIVISION	AND	1,500	5,150	5,150	
DEVELOPMENT EXPENDITURE INTERIOR DIVISION	OF 171	2,972	2,909	4,144	
DEVELOPMENT EXPENDITURE KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		7,045	8,950	8,950	
DEVELOPMENT EXPENDITURE NATIONAL FOOD SECURITY AN RESEARCH DIVISION		21,598	56,920	56,920	
DEVELOPMENT EXPENDITURE NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION	: OF177	6,022	12,508	12,508	
DEVELOPMENT EXPENDITURE PLANNING, DEVELOPMENT AN SPECIAL INITIATIVES DIVISION	D	479	22,470	23,245	

Objec	t Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
	DEVELOPMENT EXPENDITURI SCIENCE AND TECHNOLOGY DIVISION	E OF 179	472	8,664	8,414	
A02	Project Pre-Investment Analys	is	287,100	1,271,097	1,232,097	
	DEVELOPMENT EXPENDITURI CABINET DIVISION	E OF 148	493	16,390	16,390	
	DEVELOPMENT EXPENDITURI CLIMATE CHANGE DIVISION	E OF153		3,000		
	DEVELOPMENT EXPENDITUR COMMUNICATIONS DIVISION	E OF155	77,168	68,964	69,964	
	DEVELOPMENT EXPENDITURI DEFENCE DIVISION	E OF 156		90,000	52,000	
	DEVELOPMENT EXPENDITURI INFORMATION TECHNOLOGY TELECOMMUNICATION DIVISION	AND	951		1,000	
	DEVELOPMENT EXPENDITURI KASHMIR AFFAIRS AND GILGI BALTISTAN DIVISION		16,375	45,000	45,000	
	DEVELOPMENT EXPENDITURI NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	E OF177	8,605	355,565	355,565	
	DEVELOPMENT EXPENDITURI PLANNING, DEVELOPMENT AN SPECIAL INITIATIVES DIVISION	ND	43,362	450,000	450,000	
	DEVELOPMENT EXPENDITURI SCIENCE AND TECHNOLOGY DIVISION	E OF 179	107,519	242,178	242,178	
A03	Operating Expenses		43,811,343	151,810,765	95,016,364	
	DEVELOPMENT EXPENDITURI CABINET DIVISION	E OF 148	3,608,119	3,162,187	3,119,797	
	DEVELOPMENT EXPENDITURI AVIATION DIVISION	E OF 149	24,901	26,500	28,100	
	DEVELOPMENT EXPENDITURI ESTABLISHMENT DIVISION	E OF 150		29,191	29,191	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITUR POVERTY ALLEV IATION & SO SAFETY DIVISION		3,267	51,075	21,647	
DEVELOPMENT EXPENDITURE SUPARCO	E OF 152	283,864	991,092	991,092	
DEVELOPMENT EXPENDITURE CLIMATE CHANGE DIVISION	E OF153	7,510,606	4,951,740	1,997,376	
DEVELOPMENT EXPENDITURE COMMERCE DIVISION	E OF 154		15,000	1,300	
DEVELOPMENT EXPENDITUR COMMUNICATIONS DIVISION	E OF155	1,116	18,750	13,074	
DEVELOPMENT EXPENDITUR FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS CANTONMENTS & GARRISON:	IN		1,384	1,384	
DEVELOPMENT EXPENDITUR FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	E OF 161	624,180	1,302,018	1,733,547	
DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	163		150,000	3,192,000	
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164		108,988	108,988	
DEVELOPMENT EXPENDITURING FINANCE DIVISION	E OF 165	5,177	85,430	85,430	
DEVELOPMENT EXPENDITURI OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME		2,813,172	39,400,000	3,491,895	
DEVELOPMENT EXPENDITURE REVENUE DIVISION	E OF 168	693,947	377,082	348,787	
DEVELOPMENT EXPENDITUR HUMAN RIGHTS DIVISION	E OF 169	8,258	76,055	61,910	
DEVELOPMENT EXPENDITUR	E OF 170	496,881	2,123,807	2,201,578	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
INFORMATION TECHNOLOGY TELECOMMUNICATION DIVIS				
DEVELOPMENT EXPENDITUR INTERIOR DIVISION	RE OF 171	996,316	274,727	697,445
DEVELOPMENT EXPENDITUR KASHMIR AFFAIRS AND GILG BALTISTAN DIVISION		13,224,145	15,544,020	16,392,020
DEVELOPMENT EXPENDITUR LAW AND JUSTICE DIVISION	RE OF 174	6,223	60,610	53,740
DEVELOPMENT EXPENDITUR NARCOTICS CON TROL DIVIS		98	31,861	24,661
DEVELOPMENT EXPENDITUR NATIONAL FOOD SECURITY A RESEARCH DIVISION		1,652,139	3,366,432	2,695,922
DEVELOPMENT EXPENDITUR NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		11,046,124	6,206,798	6,203,798
DEVELOPMENT EXPENDITUR PLANNING, DEVELOPMENT A SPECIAL INITIATIVES DIVISIO	ND	270,272	72,221,660	50,279,532
DEVELOPMENT EXPENDITUR SCIENCE AND TECHNOLOGY DIVISION		144,991	1,234,358	1,242,150
04 Employees Retirement Benefi	ts	1,300	2,836	2,836
DEVELOPMENT EXPENDITUR NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		1,300	2,836	2,836
05 Grants, Subsidies and Write of Loans	ff	290,246,000	245,489,091	223,389,176
DEVELOPMENT EXPENDITUR CABINET DIVISION	RE OF 148	25,102,699	44,615,849	25,980,916
DEVELOPMENT EXPENDITUR POVERTY ALLEV IATION & SO SAFETY DIVISION				14,586

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITURE CLIMATE CHANGE DIVISION	OF153			2,843,878	
DEVELOPMENT EXPENDITURE COMMERCE DIVISION	OF 154		15,000	4,620	
DEVELOPMENT EXPENDITURE EAD OUTSIDE (PSDP)	OF 159		3,000,000	2,760,000	
DEVELOPMENT EXPEDITURE (POWER DIVISION	OF 160		2,632,980	2,702,186	
DEVELOPMENT EXPD. OF HIGH EDUCATION EDUCATION COMMISSION (HEC)	HER 162		29,470,000	30,120,000	
OTHER DEVELOPMENT EXPENDITURE	166	54,046,492	66,360,071	66,210,071	
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167	2,791,083	24,600,000	23,195,564	
DEVELOPMENT EXPENDITURE INFORMATION TECHNOLOGY AT TELECOMMUNICATION DIVISION	AND		336,000	276,000	
DEVELOPMENT EXPENDITURE INTERIOR DIVISION	OF 171	47,770	12,700	37,630	
DEVELOPMENT EXPENDITURE NATIONAL FOOD SECURITY AT RESEARCH DIVISION		4,605,886	6,391,065	4,974,870	
DEVELOPMENT EXPENDITURE NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	OF177	913,217	1,046,749	1,046,749	
DEVELOPMENT EXPENDITURE PLANNING, DEVELOPMENT AN SPECIAL INITIATIVES DIVISION	ID			4,452,429	
DEVELOPMENT EXPENDITURE WATER RESOURC ES DIVISION		99,912,692	67,008,677	58,769,677	
06 Transfers		198,733	588,592	603,582	
DEVELOPMENT EXPENDITURE CABINET DIVISION	OF 148		2	2	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITUR FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	RE OF 161	154,956	194,000	194,000	
DEVELOPMENT EXPENDITUR REVENUE DIVISION	RE OF 168		411	1	
DEVELOPMENT EXPENDITUR INTERIOR DIVISION	RE OF 171	546	1,450	1,150	
DEVELOPMENT EXPENDITUR KASHMIR AFFAIRS AND GILG BALTISTAN DIVISION		930	1,050	1,050	
DEVELOPMENT EXPENDITUR NATIONAL FOOD SECURITY A RESEARCH DIVISION			325,200	340,900	
DEVELOPMENT EXPENDITUR NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		2,925	19,153	19,153	
DEVELOPMENT EXPENDITUR PLANNING, DEVELOPMENT A SPECIAL INITIATIVES DIVISIO	.ND		226	226	
DEVELOPMENT EXPENDITUR SCIENCE AND TECHNOLOGY DIVISION	-	39,375	47,100	47,100	
09 Physical Assets		9,281,490	15,626,531	15,888,283	
DEVELOPMENT EXPENDITUR CABINET DIVISION	RE OF 148	2,783	44,223	44,508	
DEVELOPMENT EXPENDITUR AVIATION DIVISION	RE OF 149	7,356		20,400	
DEVELOPMENT EXPENDITURESTABLISHMENT DIVISION	RE OF 150		30,375	30,375	
DEVELOPMENT EXPENDITUR POVERTY ALLEV IATION & SO SAFETY DIVISION		45	29,400	28,400	
DEVELOPMENT EXPENDITUR SUPARCO	RE OF 152	2,556,315	3,044,265	3,064,265	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITURI CLIMATE CHANGE DIVISION	E OF153		5,700	3,294	
DEVELOPMENT EXPENDITURI COMMERCE DIVISION	E OF 154		60,000	10,000	
DEVELOPMENT EXPENDITUR COMMUNICATIONS DIVISION	E OF 155			2,902	
DEVELOPMENT EXPENDITURI DEFENCE DIVISION	E OF 156	20,246	361,353	100,000	
DEVELOPMENT EXPENDITURI FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS CANTONMENTS & GARRISONS	IN		14,239	14,239	
DEVELOPMENT EXPENDITURI DEFENCE PRODUCTION DIVIS		1,700,000	1,579,139	1,579,139	
DEVELOPMENT EXPENDITURI FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	E OF 161	133,742	176,008	178,128	
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164		26,150	26,150	
DEVELOPMENT EXPENDITURI FINANCE DIVISION	E OF 165	6,398	520	520	
DEVELOPMENT EXPENDITURI REVENUE DIVISION	E OF 168	140,100	281,605	246,205	
DEVELOPMENT EXPENDITURI HUMAN RIGHTS DIVISION	E OF 169	8,925	79,920	97,863	
DEVELOPMENT EXPENDITURI INFORMATION TECHNOLOGY TELECOMMUNICATION DIVISION	AND	250,387	537,168	401,656	
DEVELOPMENT EXPENDITURI INTERIOR DIVISION	E OF 171	558,969	1,336,480	1,857,644	
DEVELOPMENT EXPENDITURI KASHMIR AFFAIRS AND GILGI BALTISTAN DIVISION		151,088	1,655,414	1,666,414	
DEVELOPMENT EXPENDITURI	E OF 174	29,722	78,183	90,414	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
LAW AND JUSTICE DIVISION					
DEVELOPMENT EXPENDITU NARCOTICS CON TROL DIVI		1,500	10,951	10,951	
DEVELOPMENT EXPENDITU NATIONAL FOOD SECURITY RESEARCH DIVISION		73,923	893,108	861,465	
DEVELOPMENT EXPENDITU NATIONAL HEALTH SERVICES, REGULATION ANI COORDINATION DIVISION		1,356,675	3,658,851	3,667,263	
DEVELOPMENT EXPENDITU PLANNING, DEVELOPMENT A SPECIAL INITIATIVES DIVISION	AND	386,314	382,871	538,171	
DEVELOPMENT EXPENDITU SCIENCE AND TECHNOLOGY DIVISION		664,887	1,340,608	1,347,918	
A11 Investments		414,328	3,002,000	3,001,000	
DEVELOPMENT EXPENDITU CLIMATE CHANGE DIVISION	RE OF153		2,000	1,000	
DEVELOPMENT EXPENDITU OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMM			3,000,000	3,000,000	
A12 Civil works		34,561,987	38,420,919	37,457,705	
DEVELOPMENT EXPENDITU CABINET DIVISION	RE OF 148	1,681,066	3,000,000	600,000	
DEVELOPMENT EXPENDITU AVIATION DIVISION	RE OF 149	301,281	1,287,879	1,265,879	
DEVELOPMENT EXPENDITU SUPARCO	RE OF 152	726,433	889,763	869,763	
DEVELOPMENT EXPENDITU CLIMATE CHANGE DIVISION	RE OF153		5,585	4,134	
DEVELOPMENT EXPENDITU COMMUNICATIONS DIVISION		70,963	164,539	164,539	
DEVELOPMENT EXPENDITU DEFENCE DIVISION	RE OF 156	170,017	121,315	143,161	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITURI FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS CANTONMENTS & GARRISONS	IN	30,250	71,825	71,825	
DEVELOPMENT EXPENDITURI FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	E OF 161	894,188	2,476,154	2,290,813	
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164		59,352	59,352	
OTHER DEVELOPMENT EXPENDITURE	166		10,000	10,000	
DEVELOPMENT EXPENDITURI REVENUE DIVISION	OF 168	954,903	1,000,964	1,080,119	
DEVELOPMENT EXPENDITURI INFORMATION TECHNOLOGY TELECOMMUNICATION DIVISION	AND	3,936,979	3,338,504	3,452,753	
DEVELOPMENT EXPENDITURI INTERIOR DIVISION	OF 171	7,149,253	12,672,614	12,273,577	
DEVELOPMENT EXPENDITURI INTER PROVINCIAL COORDINATION DIVISION	E OF 172	56,357	929,492	929,492	
DEVELOPMENT EXPENDITURI KASHMIR AFFAIRS AND GILGI BALTISTAN DIVISION		1,231,657	7,054,156	6,195,156	
DEVELOPMENT EXPENDITURI LAW AND JUSTICE DIVISION	OF 174	661,478	821,896	1,257,896	
DEVELOPMENT EXPENDITURI NARCOTICS CON TROL DIVISI		61,930	11,085	11,000	
DEVELOPMENT EXPENDITURI NATIONAL FOOD SECURITY A RESEARCH DIVISION		15,972	464,614	314,000	
DEVELOPMENT EXPENDITURI NATIONAL HEALTH SERVICES,REGULATION AND	E OF177	46,524	2,665,994	2,665,994	

Objec	t Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
	COORDINATION DIVISION					
	DEVELOPMENT EXPENDITURI PLANNING, DEVELOPMENT AN SPECIAL INITIATIVES DIVISION	ND		2,000	2,425,000	
	DEVELOPMENT EXPENDITURI SCIENCE AND TECHNOLOGY DIVISION	E OF 179	238,159	1,373,188	1,373,252	
A13	Repairs and Maintenance		154,792	1,192,645	1,198,044	
	DEVELOPMENT EXPENDITURI CABINET DIVISION	E OF 148	1,425	2,313	2,313	
	DEVELOPMENT EXPENDITURI ESTABLISHMENT DIVISION	E OF 150		376	376	
	DEVELOPMENT EXPENDITURI POVERTY ALLEV IATION & SO SAFETY DIVISION		51		10,185	
	DEVELOPMENT EXPENDITURI CLIMATE CHANGE DIVISION	E OF153	50	1,150	3,630	
	DEVELOPMENT EXPENDITUR COMMUNICATIONS DIVISION	E OF 155			120	
	DEVELOPMENT EXPENDITURI FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	E OF 161	15,151	105,631	98,440	
	DEVELOPMENT EXPENDITURI REVENUE DIVISION	E OF 168	200	650	1,000	
	DEVELOPMENT EXPENDITURI HUMAN RIGHTS DIVISION	E OF 169	166	4,667	4,667	
	DEVELOPMENT EXPENDITURINFORMATION TECHNOLOGY TELECOMMUNICATION DIVISION	AND		3,450	3,450	
	DEVELOPMENT EXPENDITURI	E OF 171	31,033	89,594	89,832	
	DEVELOPMENT EXPENDITURI KASHMIR AFFAIRS AND GILGI BALTISTAN DIVISION		5,260	562,360	562,360	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
DEVELOPMENT EXPENDITURI LAW AND JUSTICE DIVISION	OF 174	99	1,500	10,139	
DEVELOPMENT EXPENDITURI NATIONAL FOOD SECURITY A RESEARCH DIVISION		8,660	57,116	57,116	
DEVELOPMENT EXPENDITURI NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	E OF177	89,536	260,306	254,894	
DEVELOPMENT EXPENDITURI PLANNING, DEVELOPMENT AN SPECIAL INITIATIVES DIVISION	ID	1,266	59,214	54,904	
DEVELOPMENT EXPENDITURI SCIENCE AND TECHNOLOGY DIVISION	E OF 179	1,239	44,318	44,618	
Total - DEVELOPMENT EXPENDIT	JRE ON	383,124,006	460,121,157	381,394,463	

Object C	Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
B. DEVE	LOPMENT EXPENDITURE ON C	CAPITAL ACCO	UNT			
A01	Employees Related Expenses		82,594	158,005	161,139	
A011	Pay		79,444	148,969	152,393	
A011-1	Pay Of Officer		57,937	109,967	113,844	
	CAPITAL OUTLAY ON PETROLE DIVISION	EUM 183	1,043	26,830	26,830	
	CAPITAL OUTLAY ON INDUSTR DEVELOPMENT	IAL 189	56,433	81,267	85,144	
	CAPITAL OUTLAY ON MARITIMI AFFAIRS DIVIS ION	≣ 190	460	1,870	1,870	
A011-2	Pay Of Other Staff		21,507	39,002	38,549	
	CAPITAL OUTLAY ON PETROLE DIVISION	EUM 183		4,800	4,800	
	CAPITAL OUTLAY ON INDUSTR DEVELOPMENT	IAL 189	20,055	32,506	32,053	
	CAPITAL OUTLAY ON MARITIMI AFFAIRS DIVIS ION	≣ 190	1,452	1,696	1,696	
A012	Allowances		3,150	9,036	8,746	
A012-1	Regular Allowances		3,051	7,586	7,296	
	CAPITAL OUTLAY ON PETROLE DIVISION	EUM 183	2,931	6,986	6,696	
	CAPITAL OUTLAY ON MARITIMI AFFAIRS DIVIS ION	≣ 190		600	600	
A012-2	Other allowances(excluding TA)	99	1,450	1,450	
	CAPITAL OUTLAY ON PETROLE DIVISION	EUM 183	99	1,450	1,450	
A02	Project Pre-Investment Analysis	5	27,156	233,779	85,779	
	CAPITAL OUTLAY ON MARITIMI AFFAIRS DIVIS ION	∃ 190	27,156	233,779	85,779	
A03	Operating Expenses		24,848,001	26,268,445	26,997,131	

bject Classification and Demand	D	2019-2020	2020-2021	2020-2021
	NO	Actual	Budget	Revised
		Expenditure Rs	Estimate Rs	Estimate Rs
CARITAL OUTLAY ON	181	24,519,226	23,297,437	23,297,437
CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	101	24,519,226	23,297,437	23,297,437
CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	182		350,000	323,710
CAPITAL OUTLAY ON PETROLEUDIVISION	IM 183	188,318	1,502,504	2,253,957
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187	999	728	728
CAPITAL OUTLAY ON CIVIL WORKS	188	92,358	500,500	503,793
CAPITAL OUTLAY ON INDUSTRIA DEVELOPMENT	L 189	23,834	112,975	113,205
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	23,267	4,301	4,301
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191		500,000	500,000
Grants, Subsidies and Write off Loans		119,938	213,675	497,988
CAPITAL OUTLAY ON INDUSTRIA DEVELOPMENT	L 189	119,938	213,675	497,988
Loans and Advances		341,887,464	427,016,081	422,998,448
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	185	122,708,847	140,287,781	136,270,148
EXTERNAL DEVELOPMENT LONA AND ADVANCES BY THE FEDERA GOVERNMENT		216,178,618	286,728,300	286,728,300
Physical Assets		222,561	888,251	797,494
CAPITAL OUTLAY ON PETROLEUDIVISION	IM 183	54,784	154,390	156,365
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187	7,998	4,555	4,555

Object	Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	117,690	214,980	312,013	
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	42,089	514,326	324,561	
A11	Investments		8,981,646	24,137,418	18,584,623	
	CAPITAL OUTLAY ON FEDERAL INVESTMENTS	184	192,503	637,418	584,623	
	CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191	8,789,143	23,500,000	18,000,000	
A12	Civil works		6,094,555	10,512,174	22,072,029	
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183	2,034	86,200	47,560	
	CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187	10,909	5,060	5,060	
	CAPITAL OUTLAY ON CIVIL WORKS	188	5,422,679	8,535,890	19,815,643	
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	233,906	138,397	138,397	
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	425,026	1,746,627	2,065,369	
A13	Repairs and Maintenance		2,514	189,315	187,476	
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183	1,903	3,000	3,361	
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189		6,200	4,000	
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	611	180,115	180,115	
	otal - DEVELOPMENT EXPENDITURE APITAL ACCOUNT	ON	382,266,502	489,617,143	492,382,107	
To	otal - DEVELOPMENT EXPENDITURE		765,390,508	949,738,300	873,776,570	

Object Classification and Demand	D NO	2019-2020 Actual Expenditure Rs	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
PART-III REPAYMENT OF DEBT				
A10 Principal Repayments of Loans	S	15,489,528,635	11,512,473,601	11,512,473,601
REPAYMENT OF SHORT TERM FOREIGN CREDITS		133,716,000		
FOREIGN LOANS REPAYMENT			1,228,880,400	1,228,880,400
REPAYMENT OF SHORT TERM FOREIGN CREDITS			183,691,200	183,691,200
REPAYMENT OF DOMESTIC DE	EBT	15,355,812,635	10,099,902,001	10,099,902,001
Total - REPAYMENT OF DEBT		15,489,528,635	11,512,473,601	11,512,473,601
Grand Total		23,481,683,497	18,913,649,131	19,031,981,438