



**FEDERAL  
BUDGET  
2022-23**

**DEMANDS FOR  
GRANTS AND  
APPROPRIATIONS**

Government of Pakistan  
Finance Division  
Islamabad



## P R E F A C E

This publication titled “Demands for Grants and Appropriations 2022-23 ” 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 2022-23. The Constitutional provisions at Articles 80-82 define Appropriations. Article 82 (1) describes those Appropriations which are charged upon the Federal Consolidated Fund and are to be discussed but not to be voted. Whereas Article 82 (2) describes expenditures for which the Assembly has the power to “assent to” or “to refuse to assent to” any demand. For this purpose distinction has been made between Grants and Appropriations by presenting the Charged Expenditure in Italics and reflected under Appropriations. For the Current and Development Expenditures, a clear distinction has been made between Expenditure on Revenue and Expenditure on Capital Account.

The Function-cum-Object Classification system makes it possible to view information from different perspectives. The Functional Classification provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety etc. Whereas the Object classification gives expenditures 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. Furthermore, for bringing transparency and better understanding in the budgetary mechanism, additional information has been added up reflecting the previous year’s actual expenditure, as required under Section 4 (2) of Public Finance Management Act, 2019.

Schedule-I of this publication is a Summary of Grants and Appropriations, which is segregated into charged and voted expenditure. Schedule II provides a Function-wise Summary of the expenditure and also summarizes the gross expenditure, estimated recoveries and net expenditure. Schedule III provides an Object view of spending against different Grants and Appropriations.

*The data/information contained in this publication is provisional and is based on data provided upto 7<sup>th</sup> June 2022 and is subject to change in accordance with the decisions of the higher forums (NEC, Cabinet and National Assembly).*

**Finance Division,**  
Islamabad, the 10<sup>th</sup> June, 2022

**HAMED YAQOOB SHEIKH**  
*Secretary to the Government of Pakistan*



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**PART I.- CURRENT EXPENDITURE**

**(A) EXPENDITURE ON REVENUE ACCOUNT**

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**SECTION I**  
**MINISTRY OF AVIATION**

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**2022-2023**

**Budget**

**Estimate**

(Rupees in Thousand)

**Demand Presented on behalf of the Ministry of Aviation.**

**Current Expenditure on Revenue Account**

<b>1</b>	<b>Aviation Division</b>	<b>2,227,227</b>
<b>2</b>	<b>Airport Security Force</b>	<b>10,195,969</b>
		<hr/>
	<b>Total :</b>	<b>12,423,196</b>
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## NO. 001.- AVIATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 001**  
**( FC21A17 )**  
**AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

**Voted** **2,227,227**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs				1,849,993
045	Construction and Transport				190,234
054	Research & Development Environment				187,000
	<b>Total</b>				<b>2,227,227</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>1,612,349</b>
A011	Pay				759,325
A011-1	Pay of Officers				(233,153)
A011-2	Pay of Other Staff				(526,172)
A012	Allowances				853,024
A012-1	Regular Allowances				(815,180)
A012-2	Other Allowances (Excluding TA)				(37,844)
<b>A03</b>	<b>Operating Expenses</b>				<b>485,028</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>39,241</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>18,671</b>
<b>A09</b>	<b>Physical Assets</b>				<b>40,601</b>
<b>A13</b>	<b>Repairs and Maintenance</b>				<b>31,337</b>
	<b>Total</b>				<b>2,227,227</b>

## NO. 002.- AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. 002**  
**( FC21A18 )**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

**Voted** **10,195,969**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
032	Police				10,195,969
	<b>Total</b>				<b>10,195,969</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>8,453,000</b>
A011	Pay				3,655,016
A011-1	Pay of Officers				(633,468)
A011-2	Pay of Other Staff				(3,021,548)
A012	Allowances				4,797,984
A012-1	Regular Allowances				(4,610,921)
A012-2	Other Allowances (Excluding TA)				(187,063)
<b>A03</b>	<b>Operating Expenses</b>				<b>1,117,966</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>116,868</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>83,000</b>
<b>A06</b>	<b>Transfers</b>				<b>4,220</b>
<b>A09</b>	<b>Physical Assets</b>				<b>295,670</b>
<b>A13</b>	<b>Repairs and Maintenance</b>				<b>125,245</b>
	<b>Total</b>				<b>10,195,969</b>

**SECTION II**  
**CABINET SECRETARIAT**

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**2022-2023**

**Budget**

**Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Cabinet Secretariat.**

**Current Expenditure on Revenue Account.**

3	Cabinet	282,000
4	Cabinet Division	2,562,513
5	Emergency Relief and Repatriation	393,000
6	Intelligence Bureau	10,313,000
7	Atomic Energy	13,794,000
8	Pakistan Nuclear Regulatory Authority	1,409,000
9	Naya Pakistan Housing Development Authority	969,000
10	Prime Minister's Office (Internal)	465,000
11	Prime Minister's Office (Public)	528,000
12	National Disaster Management Authority	630,645
13	Board of Investment	377,666
14	Prime Minister's Inspection Commission	61,000
---	Aviation Division	
---	Airport Security Force	
15	Special Technology Zone Authority	914,000
16	Establishment Division	6,203,067
17	Federal Public Service Commission	1,085,295
18	National School of Public Policy	2,409,000
19	Civil Services Academy	949,000
20	National Security Division	142,972
---	Poverty Alleviation and Social Safety Division	
---	Benazir Income Support Programme (BISP)	
---	Pakistan Bait-ul-Mal	
21	Council of Common Interest	135,450

		43,623,608
<b>Total :</b>		



NO. 003.- CABINET

DEMANDS FOR GRANTS

**DEMAND NO. 003**  
**( FC21C01 )**  
**CABINET**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CABINET**.

**Voted** **282,000**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	154,974	277,000	277,000	282,000
	<b>Total</b>	<b>154,974</b>	<b>277,000</b>	<b>277,000</b>	<b>282,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>127,078</b>	<b>194,345</b>	<b>194,345</b>	<b>195,544</b>
A011	Pay	83,753	115,300	115,300	116,000
A011-1	Pay of Officers	(83,753)	(115,300)	(115,300)	(116,000)
A012	Allowances	43,325	79,045	79,045	79,544
A012-1	Regular Allowances	(42,155)	(69,380)	(69,380)	(69,380)
A012-2	Other Allowances (Excluding TA)	(1,170)	(9,665)	(9,665)	(10,164)
<b>A03</b>	<b>Operating Expenses</b>	<b>27,851</b>	<b>82,585</b>	<b>82,585</b>	<b>84,735</b>
<b>A09</b>	<b>Physical Assets</b>				<b>600</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>45</b>	<b>70</b>	<b>70</b>	<b>1,121</b>
	<b>Total</b>	<b>154,974</b>	<b>277,000</b>	<b>277,000</b>	<b>282,000</b>

## NO. 004.- CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 004**  
**( FC21C02 )**  
**CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CABINET DIVISION**.

**Voted** **2,562,513**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	993,048	1,497,495	2,052,495	2,056,607
031	Law Courts		5	5	5
044	Mining and Manufacturing	106,246	92,000	92,000	69,633
046	Communications	144,679	141,000	141,000	144,112
047	Other Industries	294,385	177,000	177,000	169,003
048	Research & Development Economic Affairs	80,162		500,000	
073	Hospital Services		18,000		
095	Subsidiary Services to Education	125,548	122,500	122,500	123,153
	<b>Total</b>	<b>1,744,068</b>	<b>2,048,000</b>	<b>3,085,000</b>	<b>2,562,513</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,059,583</b>	<b>1,334,653</b>	<b>1,373,937</b>	<b>1,480,957</b>
A011	Pay	543,800	643,832	602,488	649,986
A011-1	Pay of Officers	(240,956)	(310,539)	(277,794)	(350,041)
A011-2	Pay of Other Staff	(302,844)	(333,293)	(324,694)	(299,945)
A012	Allowances	515,783	690,821	771,449	830,971
A012-1	Regular Allowances	(458,562)	(555,822)	(609,786)	(655,276)
A012-2	Other Allowances (Excluding TA)	(57,221)	(134,999)	(161,663)	(175,695)
<b>A03</b>	<b>Operating Expenses</b>	<b>355,319</b>	<b>420,905</b>	<b>935,899</b>	<b>819,583</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>41,718</b>	<b>45,650</b>	<b>45,537</b>	<b>45,655</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>114,626</b>	<b>46,435</b>	<b>538,715</b>	<b>51,135</b>
<b>A06</b>	<b>Transfers</b>		<b>32</b>	<b>42</b>	<b>20</b>
<b>A09</b>	<b>Physical Assets</b>	<b>42,371</b>	<b>118,254</b>	<b>110,894</b>	<b>88,606</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>130,451</b>	<b>82,071</b>	<b>79,976</b>	<b>76,557</b>
	<b>Total</b>	<b>1,744,068</b>	<b>2,048,000</b>	<b>3,085,000</b>	<b>2,562,513</b>

## NO. 005.- EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

**DEMAND NO. 005**  
**( FC21E01 )**  
**EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **EMERGENCY RELIEF AND REPATRIATION.**

**Voted** **393,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
107	Administration	361,620	387,000	387,000	393,000
	<b>Total</b>	<b>361,620</b>	<b>387,000</b>	<b>387,000</b>	<b>393,000</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	157,944	251,649	251,649	278,620
A09	Physical Assets	498	2,600	2,600	650
A13	Repairs and Maintenance	203,178	132,751	132,751	113,730
	<b>Total</b>	<b>361,620</b>	<b>387,000</b>	<b>387,000</b>	<b>393,000</b>

NO. 006.- INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

**DEMAND NO. 006**  
**( FC21B03 )**  
**INTELLIGENCE BUREAU**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **INTELLIGENCE BUREAU**.

**Voted** **10,313,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,117,313	8,034,000	9,623,000	10,313,000
	<b>Total</b>	<b>9,117,313</b>	<b>8,034,000</b>	<b>9,623,000</b>	<b>10,313,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>5,824,000</b>	<b>7,094,000</b>	<b>7,500,000</b>
A012	Allowances		5,824,000	7,094,000	7,500,000
A012-1	Regular Allowances		(5,824,000)	(7,094,000)	(7,500,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>9,117,313</b>	<b>2,210,000</b>	<b>2,529,000</b>	<b>2,813,000</b>
	<b>Total</b>	<b>9,117,313</b>	<b>8,034,000</b>	<b>9,623,000</b>	<b>10,313,000</b>

## NO. 007.- ATOMIC ENERGY

## DEMANDS FOR GRANTS

**DEMAND NO. 007**  
**( FC21A01 )**  
**ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **ATOMIC ENERGY**.

**Voted** **13,794,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services	11,384,935	10,818,000	13,032,535	13,794,000
	<b>Total</b>	<b>11,384,935</b>	<b>10,818,000</b>	<b>13,032,535</b>	<b>13,794,000</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	11,384,935	10,818,000	13,032,535	13,794,000
	<b>Total</b>	<b>11,384,935</b>	<b>10,818,000</b>	<b>13,032,535</b>	<b>13,794,000</b>

## NO. 008.- PAKISTAN NUCLEAR REGULATORY AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 008

( FC21P33 )

## PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the PAKISTAN NUCLEAR REGULATORY AUTHORITY.

Voted **1,409,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services	1,181,480	1,148,000	1,382,000	1,409,000
	<b>Total</b>	<b>1,181,480</b>	<b>1,148,000</b>	<b>1,382,000</b>	<b>1,409,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,047,659</b>	<b>1,057,750</b>	<b>1,162,238</b>	<b>1,185,000</b>
A011	Pay	524,578	530,000	536,469	545,000
A011-1	Pay of Officers	(347,025)	(349,000)	(351,469)	(355,000)
A011-2	Pay of Other Staff	(177,553)	(181,000)	(185,000)	(190,000)
A012	Allowances	523,081	527,750	625,769	640,000
A012-1	Regular Allowances	(445,766)	(449,000)	(540,500)	(545,000)
A012-2	Other Allowances (Excluding TA)	(77,315)	(78,750)	(85,269)	(95,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>133,821</b>	<b>90,250</b>	<b>219,762</b>	<b>224,000</b>
	<b>Total</b>	<b>1,181,480</b>	<b>1,148,000</b>	<b>1,382,000</b>	<b>1,409,000</b>

## NO. 009.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 009

( FC21N22 )

## NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.

Voted

969,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
061	Housing Development	292,839	30,720,000	510,000	969,000
	<b>Total</b>	<b>292,839</b>	<b>30,720,000</b>	<b>510,000</b>	<b>969,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>153,284</b>	<b>516,000</b>	<b>298,681</b>	<b>363,000</b>
A011	Pay	37,666	123,000	72,159	87,000
A011-1	Pay of Officers	(22,838)	(70,000)	(45,411)	(56,000)
A011-2	Pay of Other Staff	(14,828)	(53,000)	(26,748)	(31,000)
A012	Allowances	115,618	393,000	226,522	276,000
A012-1	Regular Allowances	(108,398)	(357,000)	(217,762)	(250,000)
A012-2	Other Allowances (Excluding TA)	(7,220)	(36,000)	(8,760)	(26,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>139,555</b>	<b>204,000</b>	<b>161,319</b>	<b>106,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>30,000,000</b>	<b>50,000</b>	<b>500,000</b>
	<b>Total</b>	<b>292,839</b>	<b>30,720,000</b>	<b>510,000</b>	<b>969,000</b>

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

## DEMANDS FOR GRANTS

## DEMAND NO. 010

( FC21P32 )

## PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL)**.

**Voted** **465,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	300,452	401,000	401,000	465,000
	<b>Total</b>	<b>300,452</b>	<b>401,000</b>	<b>401,000</b>	<b>465,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>228,655</b>	<b>311,146</b>	<b>292,149</b>	<b>331,050</b>
A011	Pay	99,669	118,291	104,001	122,922
A011-1	Pay of Officers	(23,808)	(32,102)	(26,302)	(32,061)
A011-2	Pay of Other Staff	(75,861)	(86,189)	(77,699)	(90,861)
A012	Allowances	128,986	192,855	188,148	208,128
A012-1	Regular Allowances	(115,029)	(165,913)	(145,830)	(166,732)
A012-2	Other Allowances (Excluding TA)	(13,957)	(26,942)	(42,318)	(41,396)
<b>A03</b>	<b>Operating Expenses</b>	<b>53,253</b>	<b>67,442</b>	<b>74,359</b>	<b>96,410</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,531</b>	<b>3,031</b>	<b>3,031</b>	<b>4,389</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,000</b>	<b>8,700</b>	<b>20,700</b>	<b>3,500</b>
<b>A09</b>	<b>Physical Assets</b>	<b>754</b>	<b>2,631</b>	<b>2,631</b>	<b>18,500</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,259</b>	<b>8,050</b>	<b>8,130</b>	<b>11,151</b>
	<b>Total</b>	<b>300,452</b>	<b>401,000</b>	<b>401,000</b>	<b>465,000</b>

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

## DEMANDS FOR GRANTS

## DEMAND NO. 011

( FC21P34 )

## PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC)**.

**Voted** **528,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	333,256	520,000	373,000	528,000
	<b>Total</b>	<b>333,256</b>	<b>520,000</b>	<b>373,000</b>	<b>528,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>270,875</b>	<b>428,000</b>	<b>290,008</b>	<b>423,000</b>
A011	Pay	123,864	203,000	124,728	195,000
A011-1	Pay of Officers	(80,275)	(150,000)	(80,078)	(145,000)
A011-2	Pay of Other Staff	(43,589)	(53,000)	(44,650)	(50,000)
A012	Allowances	147,011	225,000	165,280	228,000
A012-1	Regular Allowances	(133,928)	(200,000)	(144,080)	(205,000)
A012-2	Other Allowances (Excluding TA)	(13,083)	(25,000)	(21,200)	(23,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>38,352</b>	<b>60,800</b>	<b>54,967</b>	<b>61,300</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,670</b>	<b>10,500</b>	<b>9,135</b>	<b>25,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>11,100</b>	<b>13,300</b>	<b>13,300</b>	<b>11,300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>459</b>	<b>1,400</b>	<b>250</b>	<b>1,400</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,800</b>	<b>6,000</b>	<b>5,340</b>	<b>6,000</b>
	<b>Total</b>	<b>333,256</b>	<b>520,000</b>	<b>373,000</b>	<b>528,000</b>

## NO. 012.- NATIONAL DISASTER MANAGEMENT AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 012

( FC21N19 )

## NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NATIONAL DISASTER MANAGEMENT AUTHORITY.

Voted

630,645

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	239,275	276,000	271,000	268,052
107	Administration	60,670,211	367,000	102,580,240	362,593
	<b>Total</b>	<b>60,909,486</b>	<b>643,000</b>	<b>102,851,240</b>	<b>630,645</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>342,179</b>	<b>402,323</b>	<b>391,413</b>	<b>390,408</b>
A011	Pay	107,131	122,442	120,442	108,044
A011-1	Pay of Officers	(53,609)	(60,890)	(59,890)	(56,890)
A011-2	Pay of Other Staff	(53,522)	(61,552)	(60,552)	(51,154)
A012	Allowances	235,048	279,881	270,971	282,364
A012-1	Regular Allowances	(134,646)	(161,199)	(158,199)	(162,055)
A012-2	Other Allowances (Excluding TA)	(100,402)	(118,682)	(112,772)	(120,309)
<b>A03</b>	<b>Operating Expenses</b>	<b>188,457</b>	<b>207,701</b>	<b>204,461</b>	<b>200,779</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,189</b>	<b>17,000</b>	<b>17,000</b>	<b>18,000</b>
<b>A06</b>	<b>Transfers</b>	<b>60,336,589</b>	<b>2,700</b>	<b>102,215,940</b>	<b>1,460</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,755</b>	<b>3,927</b>	<b>7,927</b>	<b>8,835</b>
<b>A12</b>	<b>Civil works</b>			<b>300</b>	<b>187</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>13,317</b>	<b>9,349</b>	<b>14,199</b>	<b>10,976</b>
	<b>Total</b>	<b>60,909,486</b>	<b>643,000</b>	<b>102,851,240</b>	<b>630,645</b>

## NO. 013.- BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 013**  
**( FC21P23 )**  
**BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

**Voted** **377,666**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
044	Mining and Manufacturing	277,360	367,000	367,000	377,666
	<b>Total</b>	<b>277,360</b>	<b>367,000</b>	<b>367,000</b>	<b>377,666</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>190,563</b>	<b>228,320</b>	<b>226,920</b>	<b>270,062</b>
A011	Pay	97,466	110,733	110,421	114,867
A011-1	Pay of Officers	(59,061)	(64,899)	(64,639)	(65,760)
A011-2	Pay of Other Staff	(38,405)	(45,834)	(45,782)	(49,107)
A012	Allowances	93,097	117,587	116,499	155,195
A012-1	Regular Allowances	(82,857)	(102,887)	(100,749)	(139,195)
A012-2	Other Allowances (Excluding TA)	(10,240)	(14,700)	(15,750)	(16,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>66,621</b>	<b>114,940</b>	<b>114,094</b>	<b>96,139</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,907</b>	<b>5,700</b>	<b>8,750</b>	<b>2,264</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,900</b>			
<b>A09</b>	<b>Physical Assets</b>	<b>10,332</b>	<b>10,100</b>	<b>10,166</b>	<b>4,021</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,037</b>	<b>7,940</b>	<b>7,070</b>	<b>5,180</b>
	<b>Total</b>	<b>277,360</b>	<b>367,000</b>	<b>367,000</b>	<b>377,666</b>

## NO. 014.- PRIME MINISTER'S INSPECTION COMMISSION

## DEMANDS FOR GRANTS

## DEMAND NO. 014

( FC21F02 )

## PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION**.

Voted

61,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	51,511	60,000	60,000	61,000
	<b>Total</b>	<b>51,511</b>	<b>60,000</b>	<b>60,000</b>	<b>61,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>42,144</b>	<b>49,079</b>	<b>48,527</b>	<b>50,454</b>
A011	Pay	22,219	23,221	22,543	20,824
A011-1	Pay of Officers	(16,857)	(17,111)	(16,773)	(14,123)
A011-2	Pay of Other Staff	(5,362)	(6,110)	(5,770)	(6,701)
A012	Allowances	19,925	25,858	25,984	29,630
A012-1	Regular Allowances	(17,856)	(22,959)	(23,169)	(26,520)
A012-2	Other Allowances (Excluding TA)	(2,069)	(2,899)	(2,815)	(3,110)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,197</b>	<b>8,935</b>	<b>9,577</b>	<b>9,206</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>56</b>	<b>1,600</b>	<b>1,550</b>	<b>870</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40</b>	<b>10</b>	<b>10</b>
<b>A09</b>	<b>Physical Assets</b>	<b>495</b>	<b>20</b>	<b>10</b>	<b>60</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>619</b>	<b>326</b>	<b>326</b>	<b>400</b>
	<b>Total</b>	<b>51,511</b>	<b>60,000</b>	<b>60,000</b>	<b>61,000</b>

## NO. --- AVIATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**( FC21A11 )**  
**AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

**Voted**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs	1,411,279	1,359,000	1,638,048	
045	Construction and Transport	124,814	124,000	153,130	
	<b>Total</b>	<b>1,536,093</b>	<b>1,483,000</b>	<b>1,791,178</b>	
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,266,523</b>	<b>1,223,881</b>	<b>1,486,661</b>	
A011	Pay	728,550	751,383	750,541	
A011-1	Pay of Officers	(222,480)	(232,085)	(231,243)	
A011-2	Pay of Other Staff	(506,070)	(519,298)	(519,298)	
A012	Allowances	537,973	472,498	736,120	
A012-1	Regular Allowances	(508,373)	(460,725)	(722,445)	
A012-2	Other Allowances (Excluding TA)	(29,600)	(11,773)	(13,675)	
<b>A03</b>	<b>Operating Expenses</b>	<b>201,638</b>	<b>206,835</b>	<b>227,858</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>28,089</b>	<b>26,108</b>	<b>50,571</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,423</b>	<b>610</b>	<b>495</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>16,960</b>	<b>16,849</b>	<b>16,505</b>	
<b>A12</b>	<b>Civil works</b>	<b>2,047</b>			
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,413</b>	<b>8,717</b>	<b>9,088</b>	
	<b>Total</b>	<b>1,536,093</b>	<b>1,483,000</b>	<b>1,791,178</b>	

## NO. --- AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**( FC21A13 )**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

**Voted**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
032	Police	8,740,013	8,078,000	10,078,000	
	<b>Total</b>	<b>8,740,013</b>	<b>8,078,000</b>	<b>10,078,000</b>	
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>7,296,283</b>	<b>6,633,980</b>	<b>7,699,155</b>	
A011	Pay	3,414,777	3,196,602	3,419,633	
A011-1	Pay of Officers	(607,772)	(615,781)	(595,534)	
A011-2	Pay of Other Staff	(2,807,005)	(2,580,821)	(2,824,099)	
A012	Allowances	3,881,506	3,437,378	4,279,522	
A012-1	Regular Allowances	(3,737,345)	(3,289,487)	(4,111,175)	
A012-2	Other Allowances (Excluding TA)	(144,161)	(147,891)	(168,347)	
<b>A03</b>	<b>Operating Expenses</b>	<b>888,590</b>	<b>881,920</b>	<b>888,384</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>99,354</b>	<b>115,995</b>	<b>115,995</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>117,500</b>	<b>119,200</b>	<b>353,300</b>	
<b>A06</b>	<b>Transfers</b>	<b>3,173</b>	<b>2,370</b>	<b>2,633</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>205,399</b>	<b>241,550</b>	<b>941,887</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>129,714</b>	<b>82,985</b>	<b>76,646</b>	
	<b>Total</b>	<b>8,740,013</b>	<b>8,078,000</b>	<b>10,078,000</b>	

## NO. 015.- SPECIAL TECHNOLOGY ZONE AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 015

( FC21S40 )

## SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **SPECIAL TECHNOLOGY ZONE AUTHORITY**.

**Voted** **914,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
048	Research & Development Economic Affairs				914,000
	<b>Total</b>				<b>914,000</b>
<b>OBJECT CLASSIFICATION</b>					
A05	Grants, Subsidies and Write off Loans				914,000
	<b>Total</b>				<b>914,000</b>

## NO. 016.- ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 016**  
**( FC21E02 )**  
**ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

**Voted** **6,203,067**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
015	General Services	4,404,604	4,582,003	4,582,003	4,706,407
019	General Public Service Not Elsewhere Defined	473,421	505,398	505,398	973,532
044	Mining and Manufacturing	48,306	55,274	55,274	66,735
081	Recreation and Sporting Services	132	290	290	
082	Cultural Services	73,542	85,619	85,619	104,234
095	Subsidiary Services to Education	4,614	5,412	5,412	7,614
097	Education Affairs, Services not Elsewhere Classified	114,449	121,638	121,638	144,670
107	Administration	161,003	144,366	144,366	199,875
	<b>Total</b>	<b>5,280,071</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>6,203,067</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,278,805</b>	<b>1,479,321</b>	<b>1,442,154</b>	<b>1,847,258</b>
A011	Pay	800,572	879,140	814,640	943,619
A011-1	Pay of Officers	(516,449)	(585,951)	(528,951)	(628,646)
A011-2	Pay of Other Staff	(284,123)	(293,189)	(285,689)	(314,973)
A012	Allowances	478,233	600,181	627,514	903,639
A012-1	Regular Allowances	(422,585)	(503,855)	(524,964)	(765,258)
A012-2	Other Allowances (Excluding TA)	(55,648)	(96,326)	(102,550)	(138,381)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>480,693</b>	<b>514,538</b>	<b>533,428</b>	<b>671,347</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>48,666</b>	<b>61,984</b>	<b>74,149</b>	<b>69,637</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>84,294</b>	<b>60,700</b>	<b>66,167</b>	<b>62,515</b>
<b>A06</b>	<b>Transfers</b>	<b>3,351,641</b>	<b>3,352,496</b>	<b>3,352,496</b>	<b>3,435,003</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,072</b>	<b>13,127</b>	<b>13,617</b>	<b>64,886</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>25,900</b>	<b>17,833</b>	<b>17,988</b>	<b>52,420</b>
	<b>Total</b>	<b>5,280,071</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>6,203,067</b>

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	-600	-600
	<b>Total - Recoveries</b>	<b>-600</b>	<b>-600</b>

## NO. 017.- FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

## DEMAND NO. 017

( FC21F01 )

## FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

**Voted** **1,085,295**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	728,724	884,000	883,998	1,085,295
	<b>Total</b>	<b>728,724</b>	<b>884,000</b>	<b>883,998</b>	<b>1,085,295</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>437,771</b>	<b>470,267</b>	<b>509,342</b>	<b>610,000</b>
A011	Pay	252,432	256,024	257,631	288,098
A011-1	Pay of Officers	(150,797)	(150,717)	(153,036)	(177,181)
A011-2	Pay of Other Staff	(101,635)	(105,307)	(104,595)	(110,917)
A012	Allowances	185,339	214,243	251,711	321,902
A012-1	Regular Allowances	(163,659)	(182,546)	(220,014)	(282,333)
A012-2	Other Allowances (Excluding TA)	(21,680)	(31,697)	(31,697)	(39,569)
<b>A03</b>	<b>Operating Expenses</b>	<b>254,999</b>	<b>394,390</b>	<b>349,293</b>	<b>383,336</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>10,926</b>	<b>8,100</b>	<b>9,228</b>	<b>18,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>16,779</b>	<b>2,840</b>	<b>2,840</b>	<b>16,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,385</b>	<b>2,532</b>	<b>6,270</b>	<b>46,743</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,864</b>	<b>5,871</b>	<b>7,025</b>	<b>11,216</b>
	<b>Total</b>	<b>728,724</b>	<b>884,000</b>	<b>883,998</b>	<b>1,085,295</b>

## NO. 018.- NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

## DEMAND NO. 018

( FC21N18 )

## NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NATIONAL SCHOOL OF PUBLIC POLICY.

**Voted** **2,409,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined	1,189,940	1,168,000	1,291,412	2,409,000
	<b>Total</b>	<b>1,189,940</b>	<b>1,168,000</b>	<b>1,291,412</b>	<b>2,409,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,077,870</b>	<b>1,056,985</b>	<b>1,180,397</b>	<b>1,378,000</b>
A011	Pay	641,095	585,196	621,614	701,612
A011-1	Pay of Officers	(460,795)	(411,068)	(446,488)	(522,767)
A011-2	Pay of Other Staff	(180,300)	(174,128)	(175,126)	(178,845)
A012	Allowances	436,775	471,789	558,783	676,388
A012-1	Regular Allowances	(392,715)	(431,349)	(509,556)	(608,765)
A012-2	Other Allowances (Excluding TA)	(44,060)	(40,440)	(49,227)	(67,623)
<b>A03</b>	<b>Operating Expenses</b>	<b>112,070</b>	<b>111,015</b>	<b>111,015</b>	<b>1,031,000</b>
	<b>Total</b>	<b>1,189,940</b>	<b>1,168,000</b>	<b>1,291,412</b>	<b>2,409,000</b>

## NO. 019.- CIVIL SERVICES ACADEMY

## DEMANDS FOR GRANTS

**DEMAND NO. 019**  
**( FC21C52 )**  
**CIVIL SERVICES ACADEMY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY**.

**Voted** **949,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined	612,525	635,000	635,000	949,000
	<b>Total</b>	<b>612,525</b>	<b>635,000</b>	<b>635,000</b>	<b>949,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>482,000</b>	<b>520,000</b>	<b>520,000</b>	<b>619,000</b>
A011	Pay	262,000	290,000	290,000	305,000
A011-1	Pay of Officers	(180,000)	(200,000)	(200,000)	(215,000)
A011-2	Pay of Other Staff	(82,000)	(90,000)	(90,000)	(90,000)
A012	Allowances	220,000	230,000	230,000	314,000
A012-1	Regular Allowances	(181,300)	(192,000)	(192,000)	(258,000)
A012-2	Other Allowances (Excluding TA)	(38,700)	(38,000)	(38,000)	(56,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>130,525</b>	<b>115,000</b>	<b>115,000</b>	<b>330,000</b>
	<b>Total</b>	<b>612,525</b>	<b>635,000</b>	<b>635,000</b>	<b>949,000</b>

## NO. 020.- NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 020**  
**( FC21N15 )**  
**NATIONAL SECURITY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION**.

**Voted** **142,972**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	77,810	144,000	144,000	142,972
<b>Total</b>		<b>77,810</b>	<b>144,000</b>	<b>144,000</b>	<b>142,972</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>60,923</b>	<b>75,196</b>	<b>81,257</b>	<b>83,506</b>
A011	Pay	33,502	41,624	41,227	41,144
A011-1	Pay of Officers	(29,700)	(33,330)	(34,960)	(34,650)
A011-2	Pay of Other Staff	(3,802)	(8,294)	(6,267)	(6,494)
A012	Allowances	27,421	33,572	40,030	42,362
A012-1	Regular Allowances	(25,564)	(30,852)	(36,966)	(38,112)
A012-2	Other Allowances (Excluding TA)	(1,857)	(2,720)	(3,064)	(4,250)
<b>A03</b>	<b>Operating Expenses</b>	<b>12,388</b>	<b>60,690</b>	<b>58,921</b>	<b>55,912</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,173</b>	<b>1,500</b>	<b>92</b>	<b>1,500</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,479</b>	<b>4,900</b>	<b>2,600</b>	<b>981</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>847</b>	<b>1,714</b>	<b>1,130</b>	<b>1,073</b>
<b>Total</b>		<b>77,810</b>	<b>144,000</b>	<b>144,000</b>	<b>142,972</b>

## NO. --- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. ---

( FC21P31 )

## POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION**.

Voted

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers		2,000,000	3,757,000	
109	Social Protection (Not elsewhere class.)	151,642	155,000	202,561	
	<b>Total</b>	<b>151,642</b>	<b>2,155,000</b>	<b>3,959,561</b>	
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>89,629</b>	<b>84,725</b>	<b>115,159</b>	
A011	Pay	48,647	50,165	55,793	
A011-1	Pay of Officers	(28,929)	(27,823)	(33,310)	
A011-2	Pay of Other Staff	(19,718)	(22,342)	(22,483)	
A012	Allowances	40,982	34,560	59,366	
A012-1	Regular Allowances	(37,871)	(29,480)	(53,504)	
A012-2	Other Allowances (Excluding TA)	(3,111)	(5,080)	(5,862)	
<b>A03</b>	<b>Operating Expenses</b>	<b>52,498</b>	<b>58,660</b>	<b>67,243</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,599</b>	<b>4,600</b>	<b>6,013</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,600</b>	<b>3,100</b>	<b>9,006</b>	
<b>A06</b>	<b>Transfers</b>		<b>2,000,000</b>	<b>3,757,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>2,192</b>	<b>1,000</b>	<b>2,300</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,124</b>	<b>2,915</b>	<b>2,840</b>	
	<b>Total</b>	<b>151,642</b>	<b>2,155,000</b>	<b>3,959,561</b>	

## NO. --- BENAZIR INCOME SUPPORT PROGRAMME (BISP)

## DEMANDS FOR GRANTS

## DEMAND NO. ---

( FC21B02 )

## BENAZIR INCOME SUPPORT PROGRAMME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the BENAZIR INCOME SUPPORT PROGRAMME (BISP).

## Voted

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
109	Social Protection (Not elsewhere class.)	194,306,429	250,000,000	250,000,000	
	<b>Total</b>	<b>194,306,429</b>	<b>250,000,000</b>	<b>250,000,000</b>	
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,770,208</b>	<b>3,500,000</b>	<b>3,500,000</b>	
A011	Pay	757,937	934,176	999,176	
A011-1	Pay of Officers	(426,923)	(536,529)	(601,529)	
A011-2	Pay of Other Staff	(331,014)	(397,647)	(397,647)	
A012	Allowances	2,012,271	2,565,824	2,500,824	
A012-1	Regular Allowances	(1,701,693)	(2,000,000)	(1,935,000)	
A012-2	Other Allowances (Excluding TA)	(310,578)	(565,824)	(565,824)	
<b>A03</b>	<b>Operating Expenses</b>	<b>191,536,221</b>	<b>246,500,000</b>	<b>246,500,000</b>	
	<b>Total</b>	<b>194,306,429</b>	<b>250,000,000</b>	<b>250,000,000</b>	

NO. --- PAKISTAN BAIT-UL-MAL

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT-UL-MAL**.

**Voted**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers		4,200,000		
109	Social Protection (Not elsewhere class.)	6,104,993	2,305,000	6,505,000	
	<b>Total</b>	<b>6,104,993</b>	<b>6,505,000</b>	<b>6,505,000</b>	
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,279,993</b>	<b>2,305,000</b>	<b>2,305,000</b>	
A011	Pay	1,052,097	1,063,000	1,063,000	
A011-1	Pay of Officers	(276,068)	(278,000)	(278,000)	
A011-2	Pay of Other Staff	(776,029)	(785,000)	(785,000)	
A012	Allowances	1,227,896	1,242,000	1,242,000	
A012-1	Regular Allowances	(985,049)	(995,000)	(995,000)	
A012-2	Other Allowances (Excluding TA)	(242,847)	(247,000)	(247,000)	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,825,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	
	<b>Total</b>	<b>6,104,993</b>	<b>6,505,000</b>	<b>6,505,000</b>	

## NO. 021.- COUNCIL OF COMMON INTEREST (SECRETARIAT)

## DEMANDS FOR GRANTS

## DEMAND NO. 021

( FC21C71 )

## COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT)**.

**Voted** **135,450**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			110,898	135,450
	<b>Total</b>			<b>110,898</b>	<b>135,450</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>			<b>34,972</b>	<b>55,180</b>
A011	Pay			17,201	24,729
A011-1	Pay of Officers			(8,678)	(13,561)
A011-2	Pay of Other Staff			(8,523)	(11,168)
A012	Allowances			17,771	30,451
A012-1	Regular Allowances			(16,157)	(28,183)
A012-2	Other Allowances (Excluding TA)			(1,614)	(2,268)
<b>A03</b>	<b>Operating Expenses</b>			<b>30,976</b>	<b>38,934</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,800</b>	<b>3,500</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>11,000</b>	<b>11,389</b>
<b>A09</b>	<b>Physical Assets</b>			<b>27,250</b>	<b>22,382</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>3,900</b>	<b>4,065</b>
	<b>Total</b>			<b>110,898</b>	<b>135,450</b>

**SECTION III**  
**MINISTRY OF CLIMATE CHANGE**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demands presented on behalf of the  
Ministry of Climate Change**

**Current Expenditure on Revenue Account**

**22 Climate Change Division**

**601,032**

**Total :**

**601,032**



## NO. 022.- CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 022**  
**( FC21N09 )**  
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION**.

**Voted** **601,032**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services	30,835	32,400	32,400	39,109
055	Administration of Environment Protection	403,310	435,600	451,593	561,923
	<b>Total</b>	<b>434,145</b>	<b>468,000</b>	<b>483,993</b>	<b>601,032</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>242,528</b>	<b>276,133</b>	<b>286,931</b>	<b>358,531</b>
A011	Pay	130,192	138,278	138,695	153,683
A011-1	Pay of Officers	(76,307)	(82,028)	(78,088)	(89,515)
A011-2	Pay of Other Staff	(53,885)	(56,250)	(60,607)	(64,168)
A012	Allowances	112,336	137,855	148,236	204,848
A012-1	Regular Allowances	(99,412)	(120,332)	(125,088)	(176,616)
A012-2	Other Allowances (Excluding TA)	(12,924)	(17,523)	(23,148)	(28,232)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>69</b>	<b>2,452</b>	<b>2,200</b>	<b>1,850</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>155,904</b>	<b>157,252</b>	<b>164,839</b>	<b>202,002</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,102</b>	<b>6,660</b>	<b>4,515</b>	<b>8,101</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,100</b>	<b>3,508</b>	<b>3,500</b>	<b>3,200</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,423</b>	<b>13,220</b>	<b>13,234</b>	<b>17,822</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,019</b>	<b>8,775</b>	<b>8,774</b>	<b>9,526</b>
	<b>Total</b>	<b>434,145</b>	<b>468,000</b>	<b>483,993</b>	<b>601,032</b>



**SECTION IV**  
**MINISTRY OF COMMERCE AND TEXTILE**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of Commerce and Textile**

**Current Expenditure on Revenue Account.**

**23 Commerce Division**

**5,261,797**

**Total :**

**5,261,797**



## NO. 023.- COMMERCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 023**  
**( FC21M01 )**  
**COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

**Voted** **5,261,797**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	18,113,966	20,000,000	42,000,000	
041	General Economic, Commercial & Labour Affairs	6,160,772	6,579,000	6,213,192	5,206,343
047	Other Industries	217,291	207,000	218,793	55,454
	<b>Total</b>	<b>24,492,029</b>	<b>26,786,000</b>	<b>48,431,985</b>	<b>5,261,797</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,524,260</b>	<b>2,775,903</b>	<b>2,731,930</b>	<b>2,597,868</b>
A011	Pay	1,203,332	1,299,186	1,250,339	1,134,708
A011-1	Pay of Officers	(534,405)	(551,614)	(520,666)	(426,045)
A011-2	Pay of Other Staff	(668,927)	(747,572)	(729,673)	(708,663)
A012	Allowances	1,320,928	1,476,717	1,481,591	1,463,160
A012-1	Regular Allowances	(1,108,669)	(1,244,232)	(1,250,826)	(1,223,372)
A012-2	Other Allowances (Excluding TA)	(212,259)	(232,485)	(230,765)	(239,788)
<b>A03</b>	<b>Operating Expenses</b>	<b>2,131,567</b>	<b>2,152,821</b>	<b>2,144,090</b>	<b>2,344,025</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>105,627</b>	<b>286,615</b>	<b>288,489</b>	<b>132,413</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>19,653,598</b>	<b>21,460,256</b>	<b>43,152,938</b>	<b>79,020</b>
<b>A06</b>	<b>Transfers</b>	<b>401</b>	<b>470</b>	<b>470</b>	<b>450</b>
<b>A09</b>	<b>Physical Assets</b>	<b>14,900</b>	<b>31,965</b>	<b>32,422</b>	<b>30,367</b>
<b>A12</b>	<b>Civil works</b>	<b>244</b>	<b>52</b>	<b>52</b>	<b>49</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>61,432</b>	<b>77,918</b>	<b>81,594</b>	<b>77,605</b>
	<b>Total</b>	<b>24,492,029</b>	<b>26,786,000</b>	<b>48,431,985</b>	<b>5,261,797</b>



**SECTION V**  
**MINISTRY OF COMMUNICATIONS**

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**2022-2023**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of Communications**

**Current Expenditure on Revenue Account.**

<b>24</b>	<b>Communications Division</b>	<b>204,213</b>
<b>25</b>	<b>Other Expenditure of Communications Division</b>	<b>22,391,692</b>
<b>26</b>	<b>Pakistan Post Office Department</b>	<b>15,719,000</b>
		<hr/>
	<b>Total :</b>	<b><u>38,314,905</u></b>



## NO. 024.- COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 024**  
**( FC21M02 )**  
**COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

**Voted** **204,213**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
045	Construction and Transport	175,066	204,000	204,000	204,213
	<b>Total</b>	<b>175,066</b>	<b>204,000</b>	<b>204,000</b>	<b>204,213</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>111,944</b>	<b>145,990</b>	<b>145,990</b>	<b>143,804</b>
A011	Pay	58,299	73,200	73,200	71,109
A011-1	Pay of Officers	(34,127)	(42,825)	(42,825)	(40,902)
A011-2	Pay of Other Staff	(24,172)	(30,375)	(30,375)	(30,207)
A012	Allowances	53,645	72,790	72,790	72,695
A012-1	Regular Allowances	(47,308)	(63,645)	(63,645)	(64,250)
A012-2	Other Allowances (Excluding TA)	(6,337)	(9,145)	(9,145)	(8,445)
<b>A03</b>	<b>Operating Expenses</b>	<b>46,592</b>	<b>48,215</b>	<b>48,215</b>	<b>50,179</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>7,177</b>	<b>4,870</b>	<b>4,870</b>	<b>5,217</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,342</b>	<b>650</b>	<b>650</b>	<b>831</b>
<b>A09</b>	<b>Physical Assets</b>	<b>516</b>	<b>1,095</b>	<b>1,095</b>	<b>1,022</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,495</b>	<b>3,180</b>	<b>3,180</b>	<b>3,160</b>
	<b>Total</b>	<b>175,066</b>	<b>204,000</b>	<b>204,000</b>	<b>204,213</b>

## NO. 025.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 025

( FC21Y05 )

## OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted** **22,391,692**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
045	Construction and Transport	10,532,464	19,982,000	23,161,000	22,234,580
046	Communications	112,375	114,000	114,000	157,112
	<b>Total</b>	<b>10,644,839</b>	<b>20,096,000</b>	<b>23,275,000</b>	<b>22,391,692</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,755,666</b>	<b>7,153,311</b>	<b>7,919,356</b>	<b>9,648,862</b>
A011	Pay	2,515,794	2,672,803	2,611,997	3,292,608
A011-1	Pay of Officers	(843,258)	(859,025)	(848,040)	(1,030,029)
A011-2	Pay of Other Staff	(1,672,536)	(1,813,778)	(1,763,957)	(2,262,579)
A012	Allowances	4,239,872	4,480,508	5,307,359	6,356,254
A012-1	Regular Allowances	(4,118,267)	(4,422,438)	(5,105,390)	(6,152,604)
A012-2	Other Allowances (Excluding TA)	(121,605)	(58,070)	(201,969)	(203,650)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>50</b>	<b>10</b>	<b>10</b>	<b>100</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,195,302</b>	<b>1,836,856</b>	<b>1,546,670</b>	<b>2,126,081</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,693</b>	<b>6,780</b>	<b>13,816</b>	<b>13,443</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,065,990</b>	<b>10,999,150</b>	<b>13,544,503</b>	<b>10,175,468</b>
<b>A06</b>	<b>Transfers</b>	<b>21,314</b>	<b>7,370</b>	<b>16,610</b>	<b>19,810</b>
<b>A09</b>	<b>Physical Assets</b>	<b>436,089</b>	<b>13,846</b>	<b>61,316</b>	<b>205,962</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>154,735</b>	<b>78,677</b>	<b>172,719</b>	<b>201,966</b>
	<b>Total</b>	<b>10,644,839</b>	<b>20,096,000</b>	<b>23,275,000</b>	<b>22,391,692</b>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:					
045	Construction and Transport	-689,776	-689,776		
	<b>Total - Recoveries</b>	<b>-689,776</b>	<b>-689,776</b>		

## NO. 026.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

DEMAND NO. 026  
( FC21P01 / FC24P01 )

## PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

<b>Total</b>		<b>15,719,000</b>
(Charged)	Rs.	10,000
(Voted)	Rs.	15,709,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
046	Communications	27,741,237	15,000,000	15,000,000	15,719,000
	<b>Total</b>	<b>27,741,237</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,719,000</b>
	(Charged)	20,000	20,000	20,000	10,000
	(Voted)	27,721,237	14,980,000	14,980,000	15,709,000
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>11,264,484</b>	<b>8,799,177</b>	<b>8,799,177</b>	<b>10,297,180</b>
A011	Pay	6,449,936	5,130,643	5,130,643	5,509,698
A011-1	Pay of Officers	(415,261)	(309,301)	(309,301)	(314,057)
A011-2	Pay of Other Staff	(6,034,675)	(4,821,342)	(4,821,342)	(5,195,641)
A012	Allowances	4,814,548	3,668,534	3,668,534	4,787,482
A012-1	Regular Allowances	(4,581,059)	(3,433,694)	(3,433,694)	(4,623,675)
A012-2	Other Allowances (Excluding TA)	(233,489)	(234,840)	(234,840)	(163,807)
<b>A03</b>	<b>Operating Expenses</b>	<b>4,731,153</b>	<b>4,658,464</b>	<b>4,658,464</b>	<b>4,130,410</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,596,831</b>			<b>295,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,749,036</b>	<b>827,000</b>	<b>827,000</b>	<b>441,500</b>
<b>A06</b>	<b>Transfers</b>	<b>55,000</b>	<b>56,100</b>	<b>56,100</b>	<b>2,200</b>
<b>A07</b>	<b>Interest Payment</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>
	(Charged)	20,000	20,000	20,000	10,000
<b>A09</b>	<b>Physical Assets</b>	<b>14,925</b>	<b>202,000</b>	<b>202,000</b>	<b>358,000</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>10,000</b>
<b>A12</b>	<b>Civil works</b>	<b>7,098</b>	<b>25,200</b>	<b>25,200</b>	<b>13,300</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>227,710</b>	<b>337,059</b>	<b>337,059</b>	<b>161,410</b>
	<b>Total</b>	<b>27,741,237</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,719,000</b>
	(Charged)	20,000	20,000	20,000	10,000
	(Voted)	27,721,237	14,980,000	14,980,000	15,709,000



**SECTION VI**  
**MINISTRY OF DEFENCE**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

<b>27</b>	<b>Defence Division</b>	<b>4,299,254</b>
<b>28</b>	<b>Federal Government Educational Institutions in Cantonments and Garrisons</b>	<b>8,976,071</b>
<b>29</b>	<b>Defence Services</b>	<b>1,563,000,000</b>
		<hr/>
	<b>Total :</b>	<b><u>1,576,275,325</u></b>



## NO. 027.- DEFENCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 027**  
**( FC21M03 )**  
**DEFENCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

**Voted** **4,299,254**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services	1,458,536	1,356,965	1,498,965	1,516,886
025	Defence Administration	2,842,690	2,326,035	2,778,035	2,782,368
	<b>Total</b>	<b>4,301,226</b>	<b>3,683,000</b>	<b>4,277,000</b>	<b>4,299,254</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,205,477</b>	<b>2,310,427</b>	<b>2,536,970</b>	<b>2,781,740</b>
A011	Pay	1,163,320	1,283,391	1,221,450	1,387,571
A011-1	Pay of Officers	(306,181)	(331,470)	(316,080)	(434,554)
A011-2	Pay of Other Staff	(857,139)	(951,921)	(905,370)	(953,017)
A012	Allowances	1,042,157	1,027,036	1,315,520	1,394,169
A012-1	Regular Allowances	(1,011,417)	(988,817)	(1,276,929)	(1,354,594)
A012-2	Other Allowances (Excluding TA)	(30,740)	(38,219)	(38,591)	(39,575)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>2,000</b>	<b>1,600</b>	<b>2,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,252,180</b>	<b>788,196</b>	<b>786,669</b>	<b>911,924</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>41,198</b>	<b>24,046</b>	<b>23,679</b>	<b>18,008</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>354,124</b>	<b>136,300</b>	<b>165,940</b>	<b>116,208</b>
<b>A06</b>	<b>Transfers</b>	<b>182</b>	<b>300</b>	<b>350</b>	<b>360</b>
<b>A09</b>	<b>Physical Assets</b>	<b>80,958</b>	<b>51,757</b>	<b>390,976</b>	<b>104,908</b>
<b>A12</b>	<b>Civil works</b>		<b>1,870</b>		<b>15,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>367,107</b>	<b>368,104</b>	<b>370,816</b>	<b>349,106</b>
	<b>Total</b>	<b>4,301,226</b>	<b>3,683,000</b>	<b>4,277,000</b>	<b>4,299,254</b>

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

Expenditure:

017	Research and Development Gener	-3,000	-3,000
	<b>Total - Recoveries</b>	<b>-3,000</b>	<b>-3,000</b>

**NO. 028.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 028**

**( FC21F18 )**

**FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted 8,976,071**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
091	Pre & Primary Education Affairs &Service	718,361	752,513	752,513	968,305
092	Secondary Education Affairs and Services	2,315,116	4,470,334	3,137,396	4,999,102
093	Tertiary Education Affairs and Services	1,150,698	1,188,341	1,188,341	1,775,976
096	Administration	579,196	569,812	579,680	1,232,688
	<b>Total</b>	<b>4,763,371</b>	<b>6,981,000</b>	<b>5,657,930</b>	<b>8,976,071</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,307,605</b>	<b>6,532,395</b>	<b>5,083,958</b>	<b>7,960,995</b>
A011	Pay	2,742,777	4,369,404	3,295,707	3,987,885
A011-1	Pay of Officers	(1,920,485)	(3,009,848)	(2,202,396)	(2,946,003)
A011-2	Pay of Other Staff	(822,292)	(1,359,556)	(1,093,311)	(1,041,882)
A012	Allowances	1,564,828	2,162,991	1,788,251	3,973,110
A012-1	Regular Allowances	(1,490,050)	(2,044,791)	(1,697,339)	(3,828,672)
A012-2	Other Allowances (Excluding TA)	(74,778)	(118,200)	(90,912)	(144,438)
<b>A03</b>	<b>Operating Expenses</b>	<b>318,305</b>	<b>312,647</b>	<b>311,740</b>	<b>853,301</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,612</b>	<b>3,000</b>	<b>3,907</b>	<b>9,425</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>119,109</b>	<b>101,000</b>	<b>225,849</b>	<b>121,000</b>
<b>A06</b>	<b>Transfers</b>	<b>12,740</b>	<b>22,608</b>	<b>32,476</b>	<b>22,608</b>
<b>A09</b>	<b>Physical Assets</b>		<b>4,675</b>		<b>8,742</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>4,675</b>		
	<b>Total</b>	<b>4,763,371</b>	<b>6,981,000</b>	<b>5,657,930</b>	<b>8,976,071</b>

## NO. 029.- DEFENCE SERVICES

## DEMANDS FOR GRANTS

**DEMAND NO. 029**  
**( FC21D02 )**  
**DEFENCE SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEFENCE SERVICES**.

**Voted** **1,563,000,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
021	Military Defence	1,315,931,907	1,370,000,000	1,480,245,203	1,563,000,000
	<b>Total</b>	<b>1,315,931,907</b>	<b>1,370,000,000</b>	<b>1,480,245,203</b>	<b>1,563,000,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>474,674,218</b>	<b>481,592,381</b>	<b>560,223,126</b>	<b>607,494,000</b>
A012	Allowances	474,674,218	481,592,381	560,223,126	607,494,000
A012-1	Regular Allowances	(474,674,218)	(481,592,381)	(560,223,126)	(607,494,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>320,206,566</b>	<b>327,135,657</b>	<b>356,323,239</b>	<b>368,915,258</b>
<b>A09</b>	<b>Physical Assets</b>	<b>352,496,738</b>	<b>391,499,254</b>	<b>389,555,165</b>	<b>411,156,636</b>
<b>A12</b>	<b>Civil works</b>	<b>168,554,385</b>	<b>169,772,708</b>	<b>174,143,673</b>	<b>175,434,106</b>
	<b>Total</b>	<b>1,315,931,907</b>	<b>1,370,000,000</b>	<b>1,480,245,203</b>	<b>1,563,000,000</b>

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

021	Military Defence	-4,332,687	-4,332,687	-3,071,699	-4,123,068
	<b>Total - Recoveries</b>	<b>-4,332,687</b>	<b>-4,332,687</b>	<b>-3,071,699</b>	<b>-4,123,068</b>



**SECTION VII**  
**MINISTRY OF DEFENCE PRODUCTION**

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**2022-2023**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demand Presented on behalf of the Ministry of  
Defence Production.**

**Current Expenditure on Revenue Account**

**30 Defence Production Division**

**915,543**

**Total :**

**915,543**



## NO. 030.- DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 030**  
**( FC21D37 )**  
**DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

**Voted** **915,543**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
025	Defence Administration	1,431,706	949,000	899,000	915,543
	<b>Total</b>	<b>1,431,706</b>	<b>949,000</b>	<b>899,000</b>	<b>915,543</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>139,200</b>	<b>180,263</b>	<b>165,098</b>	<b>204,590</b>
A011	Pay	73,582	88,198	73,885	87,420
A011-1	Pay of Officers	(48,308)	(60,140)	(46,290)	(56,315)
A011-2	Pay of Other Staff	(25,274)	(28,058)	(27,595)	(31,105)
A012	Allowances	65,618	92,065	91,213	117,170
A012-1	Regular Allowances	(54,983)	(77,455)	(78,093)	(101,810)
A012-2	Other Allowances (Excluding TA)	(10,635)	(14,610)	(13,120)	(15,360)
<b>A03</b>	<b>Operating Expenses</b>	<b>74,173</b>	<b>77,962</b>	<b>99,758</b>	<b>85,396</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,093</b>	<b>5,300</b>	<b>9,675</b>	<b>6,500</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,328</b>	<b>7,000</b>	<b>5,100</b>	<b>7,000</b>
<b>A06</b>	<b>Transfers</b>		<b>100</b>		<b>500</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,204,703</b>	<b>673,075</b>	<b>613,983</b>	<b>606,135</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,209</b>	<b>5,300</b>	<b>5,386</b>	<b>5,422</b>
	<b>Total</b>	<b>1,431,706</b>	<b>949,000</b>	<b>899,000</b>	<b>915,543</b>



**SECTION VIII**  
**MINISTRY OF ECONOMIC AFFAIRS**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demand Presented on behalf of the Ministry of  
Economic Affairs.**

**Current Expenditure on Revenue Account**

<b>31</b>	<b>Economic Affairs Division</b>	<b>681,062</b>
<b>32</b>	<b>Miscellaneous Expenditure of Economic Affairs Division</b>	<b>12,978,989</b>
		<hr/>
	<b>Total :</b>	<b>13,660,051</b>



## NO. 031.- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 031**  
**( FC21E13 )**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION**.

**Voted** **681,062**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs	494,502	697,000	679,000	681,062
	<b>Total</b>	<b>494,502</b>	<b>697,000</b>	<b>679,000</b>	<b>681,062</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>336,377</b>	<b>419,507</b>	<b>405,297</b>	<b>488,830</b>
A011	Pay	178,571	200,840	168,858	208,080
A011-1	Pay of Officers	(104,676)	(119,192)	(92,210)	(110,300)
A011-2	Pay of Other Staff	(73,895)	(81,648)	(76,648)	(97,780)
A012	Allowances	157,806	218,667	236,439	280,750
A012-1	Regular Allowances	(138,144)	(175,292)	(191,594)	(233,725)
A012-2	Other Allowances (Excluding TA)	(19,662)	(43,375)	(44,845)	(47,025)
<b>A03</b>	<b>Operating Expenses</b>	<b>124,523</b>	<b>229,193</b>	<b>220,103</b>	<b>137,599</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>11,544</b>	<b>13,500</b>	<b>13,500</b>	<b>19,200</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000</b>	<b>30,200</b>	<b>30,200</b>	<b>30,200</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,504</b>	<b>2,000</b>	<b>7,300</b>	<b>2,336</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,554</b>	<b>2,600</b>	<b>2,600</b>	<b>2,897</b>
	<b>Total</b>	<b>494,502</b>	<b>697,000</b>	<b>679,000</b>	<b>681,062</b>

## NO. 032.- MISCELLANEOUS EXPDITURE OF ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 032

( FC21X19 )

## MISCELLANEOUS EXPDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **MISCELLANEOUS EXPDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted

12,978,989

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
012	Foreign Economic Aid	1,856,843	3,305,000	2,062,554	2,288,814
014	Transfers	2,700,000	9,882,000	9,124,446	10,690,175
	<b>Total</b>	<b>4,556,843</b>	<b>13,187,000</b>	<b>11,187,000</b>	<b>12,978,989</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	2,407	19,015	19,015	144,004
A05	Grants, Subsidies and Write off Loans	2,700,000	6,000,000	5,000,000	4,865,000
A06	Transfers	1,854,436	3,135,985	2,022,331	2,102,035
A11	Investments		4,032,000	4,145,654	5,867,950
	<b>Total</b>	<b>4,556,843</b>	<b>13,187,000</b>	<b>11,187,000</b>	<b>12,978,989</b>

**SECTION IX**  
**MINISTRY OF ENERGY**

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**2022-2023**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of Energy**

**Current Expenditure on Revenue Account.**

<b>33</b>	<b>Power Division</b>	<b>355,367,763</b>
<b>34</b>	<b>Petroleum Division</b>	<b>71,675,297</b>
<b>35</b>	<b>Geological Survey of Pakistan</b>	<b>1,157,138</b>
		<hr/>
	<b>Total :</b>	<b><u>428,200,198</u></b>



## NO. 033.- POWER DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 033**  
**( FC21W06 )**  
**POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **POWER DIVISION**.

**Voted** **355,367,763**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		321,000,000	517,240,000	345,000,000
014	Transfers		221,034	344,961,134	
041	General Economic, Commercial & Labour Affairs		9,000,000	7,000,000	10,000,000
043	Fuel and Energy	154,692	238,966	358,866	367,763
	<b>Total</b>	<b>154,692</b>	<b>330,460,000</b>	<b>869,560,000</b>	<b>355,367,763</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>100,790</b>	<b>237,419</b>	<b>244,169</b>	<b>265,818</b>
A011	Pay	51,530	130,187	130,187	137,619
A011-1	Pay of Officers	(34,349)	(78,859)	(78,859)	(80,053)
A011-2	Pay of Other Staff	(17,181)	(51,328)	(51,328)	(57,566)
A012	Allowances	49,260	107,232	113,982	128,199
A012-1	Regular Allowances	(43,279)	(97,322)	(103,172)	(117,889)
A012-2	Other Allowances (Excluding TA)	(5,981)	(9,910)	(10,810)	(10,310)
<b>A03</b>	<b>Operating Expenses</b>	<b>31,649</b>	<b>38,185</b>	<b>141,299</b>	<b>57,248</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,394</b>	<b>3,567</b>	<b>6,467</b>	<b>7,500</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>11,500</b>	<b>330,176,900</b>	<b>869,159,000</b>	<b>355,004,000</b>
<b>A06</b>	<b>Transfers</b>		<b>800</b>	<b>400</b>	<b>800</b>
<b>A09</b>	<b>Physical Assets</b>	<b>7,529</b>	<b>1,210</b>	<b>6,601</b>	<b>27,582</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,830</b>	<b>1,919</b>	<b>2,064</b>	<b>4,815</b>
	<b>Total</b>	<b>154,692</b>	<b>330,460,000</b>	<b>869,560,000</b>	<b>355,367,763</b>

## NO. 034.- PETROLEUM DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 034**  
**( FC21P28 )**  
**PETROLEUM DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION**.

**Voted** **71,675,297**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs	97,764	108,000	107,999	117,309
043	Fuel and Energy	501,557	20,531,000	341,531,500	71,557,988
	<b>Total</b>	<b>599,321</b>	<b>20,639,000</b>	<b>341,639,499</b>	<b>71,675,297</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>465,301</b>	<b>503,516</b>	<b>490,910</b>	<b>536,007</b>
A011	Pay	280,060	292,051	273,369	295,191
A011-1	Pay of Officers	(164,479)	(168,855)	(158,600)	(170,153)
A011-2	Pay of Other Staff	(115,581)	(123,196)	(114,769)	(125,038)
A012	Allowances	185,241	211,465	217,541	240,816
A012-1	Regular Allowances	(165,495)	(188,575)	(196,797)	(221,726)
A012-2	Other Allowances (Excluding TA)	(19,746)	(22,890)	(20,744)	(19,090)
<b>A03</b>	<b>Operating Expenses</b>	<b>95,285</b>	<b>110,142</b>	<b>123,283</b>	<b>107,481</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>14,246</b>	<b>11,900</b>	<b>12,990</b>	<b>9,660</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,969</b>	<b>20,005,150</b>	<b>341,000,500</b>	<b>71,004,850</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,484</b>	<b>4,069</b>	<b>8,719</b>	<b>13,471</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,036</b>	<b>4,223</b>	<b>3,097</b>	<b>3,828</b>
	<b>Total</b>	<b>599,321</b>	<b>20,639,000</b>	<b>341,639,499</b>	<b>71,675,297</b>

## NO. 035.- GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

**DEMAND NO. 035**  
**( FC21G05 )**  
**GEOLOGICAL SURVEY OF PAKISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN**.

**Voted** **1,157,138**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs	591,521	601,000	601,000	870,139
048	Research & Development Economic Affairs				286,999
	<b>Total</b>	<b>591,521</b>	<b>601,000</b>	<b>601,000</b>	<b>1,157,138</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>449,631</b>	<b>478,214</b>	<b>478,214</b>	<b>663,000</b>
A011	Pay	252,099	249,322	249,322	300,256
A011-1	Pay of Officers	(119,237)	(118,016)	(118,016)	(155,432)
A011-2	Pay of Other Staff	(132,862)	(131,306)	(131,306)	(144,824)
A012	Allowances	197,532	228,892	228,892	362,744
A012-1	Regular Allowances	(170,896)	(205,603)	(205,603)	(325,567)
A012-2	Other Allowances (Excluding TA)	(26,636)	(23,289)	(23,289)	(37,177)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>100,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>100,457</b>	<b>100,229</b>	<b>100,229</b>	<b>218,807</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>12,712</b>	<b>10,312</b>	<b>10,312</b>	<b>12,044</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,874</b>	<b>2,000</b>	<b>2,000</b>	<b>25,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,907</b>	<b>2,439</b>	<b>2,439</b>	<b>86,028</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,940</b>	<b>7,806</b>	<b>7,806</b>	<b>52,259</b>
	<b>Total</b>	<b>591,521</b>	<b>601,000</b>	<b>601,000</b>	<b>1,157,138</b>



## SECTION X

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

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

36	Federal Education and Professional Training Division	20,746,611
37	Higher Education Commission (HEC)	66,025,000
38	National Rehmatul-Lil-Alameen Authority	140,000
39	National Vocational & Technical Training Commission (NAVTTTC)	469,196
40	National Heritage and Culture Division	2,438,353
	<b>Total:-</b>	<b>89,819,160</b>

## NO. 036.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 036

( FC21P26 )

## FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.

Voted

20,746,611

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
015	General Services	2,185,118	5,704,864	7,090,364	5,562,398
041	General Economic, Commercial & Labour Affairs	157,459	163,197	162,477	48,164
091	Pre & Primary Education Affairs & Service	2,439,336	2,268,841	2,268,606	2,817,245
092	Secondary Education Affairs and Services	3,309,292	3,161,340	3,161,440	3,863,661
093	Tertiary Education Affairs and Services	5,983,839	5,756,443	5,994,394	6,808,052
095	Subsidiary Services to Education	186,294	188,972	190,579	88,204
096	Administration	582,855	1,274,911	1,374,911	563,297
097	Education Affairs, Services not Elsewhere Classified	288,463	340,231	358,074	311,707
108	Others	288,605	146,201	556,142	683,883
	<b>Total</b>	<b>15,421,261</b>	<b>19,005,000</b>	<b>21,156,987</b>	<b>20,746,611</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>11,690,407</b>	<b>10,433,557</b>	<b>12,359,052</b>	<b>13,415,699</b>
A011	Pay	7,036,593	6,426,391	7,538,150	6,701,534
A011-1	Pay of Officers	(5,403,190)	(4,853,075)	(5,839,845)	(5,164,056)
A011-2	Pay of Other Staff	(1,633,403)	(1,573,316)	(1,698,305)	(1,537,478)
A012	Allowances	4,653,814	4,007,166	4,820,902	6,714,165
A012-1	Regular Allowances	(4,318,555)	(3,590,303)	(4,212,566)	(6,227,797)
A012-2	Other Allowances (Excluding TA)	(335,259)	(416,863)	(608,336)	(486,368)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>8,785</b>	<b>10,682</b>	<b>10,682</b>	<b>5,501</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>3,085,522</b>	<b>7,846,012</b>	<b>4,789,203</b>	<b>4,825,779</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>223,724</b>	<b>202,281</b>	<b>218,041</b>	<b>239,655</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>140,863</b>	<b>193,180</b>	<b>3,441,370</b>	<b>1,946,340</b>
<b>A06</b>	<b>Transfers</b>	<b>88,240</b>	<b>95,650</b>	<b>96,140</b>	<b>95,273</b>
<b>A09</b>	<b>Physical Assets</b>	<b>45,920</b>	<b>52,920</b>	<b>66,250</b>	<b>99,667</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>137,800</b>	<b>170,718</b>	<b>176,249</b>	<b>118,697</b>
	<b>Total</b>	<b>15,421,261</b>	<b>19,005,000</b>	<b>21,156,987</b>	<b>20,746,611</b>

## NO. 037.- HIGHER EDUCATION COMMISSION (HEC)

## DEMANDS FOR GRANTS

**DEMAND NO. 037**  
**( FC21H09 )**  
**HIGHER EDUCATION COMMISSION (HEC)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **HIGHER EDUCATION COMMISSION (HEC)**.

**Voted** **66,025,000**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	67,548,195	66,250,000	65,025,000	
093	Tertiary Education Affairs and Services	943,125		1,095,000	66,025,000
	<b>Total</b>	<b>68,491,320</b>	<b>66,250,000</b>	<b>66,120,000</b>	<b>66,025,000</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	943,125	1,000,000	1,095,000	1,025,000
A05	Grants, Subsidies and Write off Loans	67,548,195	65,250,000	65,025,000	65,000,000
	<b>Total</b>	<b>68,491,320</b>	<b>66,250,000</b>	<b>66,120,000</b>	<b>66,025,000</b>

## NO. 038.- NATIONAL REHMATUL-LIL-ALAMEEN AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 038

( FC21N24 )

## NATIONAL REHMATUL-LIL-ALAMEEN AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NATIONAL REHMATUL-LIL-ALAMEEN AUTHORITY.

Voted 140,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
096	Administration				140,000
	<b>Total</b>				<b>140,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>33,248</b>
A011	Pay				19,698
A011-1	Pay of Officers				(18,846)
A011-2	Pay of Other Staff				(852)
A012	Allowances				13,550
A012-1	Regular Allowances				(12,319)
A012-2	Other Allowances (Excluding TA)				(1,231)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>10,000</b>
<b>A03</b>	<b>Operating Expenses</b>				<b>96,752</b>
	<b>Total</b>				<b>140,000</b>

**NO. 039.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION  
(NAVTTTC)**

**DEMANDS FOR GRANTS**

**DEMAND NO. 039**

**( FC21N20 )**

**NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

**Voted**

**469,196**

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

		<b>(Rupees in Thousands)</b>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
015	General Services	362,457	399,000	399,000	469,196
	<b>Total</b>	<b>362,457</b>	<b>399,000</b>	<b>399,000</b>	<b>469,196</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>243,821</b>	<b>292,409</b>	<b>286,288</b>	<b>347,957</b>
A011	Pay	111,328	132,349	127,290	155,106
A011-1	Pay of Officers	(82,823)	(94,283)	(91,599)	(106,401)
A011-2	Pay of Other Staff	(28,505)	(38,066)	(35,691)	(48,705)
A012	Allowances	132,493	160,060	158,998	192,851
A012-1	Regular Allowances	(107,059)	(127,852)	(127,476)	(156,935)
A012-2	Other Allowances (Excluding TA)	(25,434)	(32,208)	(31,522)	(35,916)
<b>A03</b>	<b>Operating Expenses</b>	<b>118,636</b>	<b>106,591</b>	<b>112,712</b>	<b>121,239</b>
	<b>Total</b>	<b>362,457</b>	<b>399,000</b>	<b>399,000</b>	<b>469,196</b>

## NO. 040.- NATIONAL HERITAGE AND CULTURE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 040

( FC21N23 )

## NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NATIONAL HERITAGE AND CULTURE DIVISION.

Voted

2,438,353

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	102,050	121,033	129,828	123,978
041	General Economic, Commercial & Labour Affairs	196,710	216,625	244,725	591,434
062	Community Development	144,542	183,242	187,065	210,333
082	Cultural Services	897,667	779,453	746,435	1,026,585
095	Subsidiary Services to Education	141	203	203	420
096	Administration	8,854	9,589	12,875	13,747
097	Education Affairs, Services not Elsewhere Classified	356,863	427,855	411,307	471,856
<b>Total</b>		<b>1,706,827</b>	<b>1,738,000</b>	<b>1,732,438</b>	<b>2,438,353</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>669,968</b>	<b>885,370</b>	<b>790,841</b>	<b>969,611</b>
A011	Pay	397,551	494,895	410,044	458,905
A011-1	Pay of Officers	(203,301)	(264,554)	(212,931)	(246,397)
A011-2	Pay of Other Staff	(194,250)	(230,341)	(197,113)	(212,508)
A012	Allowances	272,417	390,475	380,797	510,706
A012-1	Regular Allowances	(212,980)	(329,213)	(322,881)	(407,342)
A012-2	Other Allowances (Excluding TA)	(59,437)	(61,262)	(57,916)	(103,364)
<b>A03</b>	<b>Operating Expenses</b>	<b>702,145</b>	<b>757,395</b>	<b>803,311</b>	<b>1,308,093</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,025</b>	<b>15,684</b>	<b>14,794</b>	<b>22,405</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>286,526</b>	<b>40,755</b>	<b>38,264</b>	<b>51,659</b>
<b>A06</b>	<b>Transfers</b>	<b>5,700</b>	<b>3,600</b>	<b>3,510</b>	<b>5,410</b>
<b>A09</b>	<b>Physical Assets</b>	<b>15,121</b>	<b>19,046</b>	<b>44,837</b>	<b>46,443</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,342</b>	<b>16,150</b>	<b>36,881</b>	<b>34,732</b>
<b>Total</b>		<b>1,706,827</b>	<b>1,738,000</b>	<b>1,732,438</b>	<b>2,438,353</b>

**SECTION XI**  
**MINISTRY OF FINANCE AND REVENUE**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of  
Finance and Revenue**

**Current Expenditure on Revenue Account**

<b>41</b>	<b>Finance Division</b>	<b>2,609,969</b>
<b>42</b>	<b>Other Expenditure of Finance Division</b>	<b>5,468,312</b>
<b>43</b>	<b>Controller General of Accounts</b>	<b>9,496,757</b>
<b>44</b>	<b>Superannuation Allowances And Pensions</b>	<b>609,000,000</b>
<b>45</b>	<b>Grants Subsidies and Miscellaneous Expenditure</b>	<b>1,079,430,000</b>
<b>---</b>	<b>Provision for Pay and Pension Increase</b>	<b>—</b>
<b>46</b>	<b>Revenue Division</b>	<b>57,226</b>
<b>47</b>	<b>Federal Board of Revenue</b>	<b>34,398,043</b>

	<b>1,740,460,307</b>
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**Total:**

**1,740,460,307**



## NO. 041.- FINANCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 041**  
**( FC21F05 )**  
**FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

**Voted** **2,609,969**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,459,002	1,980,000	2,082,692	2,609,969
	<b>Total</b>	<b>1,459,002</b>	<b>1,980,000</b>	<b>2,082,692</b>	<b>2,609,969</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,110,387</b>	<b>1,539,616</b>	<b>1,571,177</b>	<b>1,808,312</b>
A011	Pay	613,302	660,880	616,614	684,819
A011-1	Pay of Officers	(390,973)	(419,998)	(389,457)	(421,284)
A011-2	Pay of Other Staff	(222,329)	(240,882)	(227,157)	(263,535)
A012	Allowances	497,085	878,736	954,563	1,123,493
A012-1	Regular Allowances	(454,584)	(497,236)	(580,213)	(753,295)
A012-2	Other Allowances (Excluding TA)	(42,501)	(381,500)	(374,350)	(370,198)
<b>A03</b>	<b>Operating Expenses</b>	<b>262,472</b>	<b>330,645</b>	<b>398,696</b>	<b>583,864</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>49,298</b>	<b>41,134</b>	<b>53,633</b>	<b>60,700</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>19,840</b>	<b>14,200</b>	<b>17,772</b>	<b>36,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>5,217</b>	<b>39,197</b>	<b>25,824</b>	<b>104,641</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,788</b>	<b>15,208</b>	<b>15,590</b>	<b>16,452</b>
	<b>Total</b>	<b>1,459,002</b>	<b>1,980,000</b>	<b>2,082,692</b>	<b>2,609,969</b>

## NO. 042.- OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 042

( FC21Y07 )

## OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

**Voted** **5,468,312**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,343,205	4,808,063	4,885,497	5,439,739
019	General Public Service Not Elsewhere Defined	24,815	25,937	25,453	28,573
	<b>Total</b>	<b>4,368,020</b>	<b>4,834,000</b>	<b>4,910,950</b>	<b>5,468,312</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,210,353</b>	<b>2,592,131</b>	<b>2,616,122</b>	<b>2,747,927</b>
A011	Pay	1,248,396	1,322,761	1,283,328	1,287,427
A011-1	Pay of Officers	(332,414)	(392,519)	(364,634)	(369,822)
A011-2	Pay of Other Staff	(915,982)	(930,242)	(918,694)	(917,605)
A012	Allowances	961,957	1,269,370	1,332,794	1,460,500
A012-1	Regular Allowances	(806,759)	(1,055,390)	(1,120,514)	(1,257,935)
A012-2	Other Allowances (Excluding TA)	(155,198)	(213,980)	(212,280)	(202,565)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>15,000</b>	<b>15,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>1,822,139</b>	<b>1,979,264</b>	<b>2,020,623</b>	<b>2,223,292</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>36,670</b>	<b>31,226</b>	<b>31,722</b>	<b>26,020</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>164,467</b>	<b>38,116</b>	<b>38,116</b>	<b>38,120</b>
<b>A06</b>	<b>Transfers</b>	<b>136</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>A09</b>	<b>Physical Assets</b>	<b>103,287</b>	<b>141,841</b>	<b>150,635</b>	<b>389,823</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>30,968</b>	<b>36,322</b>	<b>38,632</b>	<b>43,030</b>
	<b>Total</b>	<b>4,368,020</b>	<b>4,834,000</b>	<b>4,910,950</b>	<b>5,468,312</b>

## NO. 043.- CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

**DEMAND NO. 043**  
**( FC21C42 )**  
**CONTROLLER GENERAL OF ACCOUNTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

**Voted** **9,496,757**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,402,465	7,720,000	9,240,000	9,496,757
	<b>Total</b>	<b>7,402,465</b>	<b>7,720,000</b>	<b>9,240,000</b>	<b>9,496,757</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,779,064</b>	<b>4,859,321</b>	<b>5,555,562</b>	<b>6,327,061</b>
A011	Pay	2,608,378	2,833,565	2,719,771	2,817,388
A011-1	Pay of Officers	(2,324,149)	(2,481,606)	(2,403,312)	(2,458,597)
A011-2	Pay of Other Staff	(284,229)	(351,959)	(316,459)	(358,791)
A012	Allowances	2,170,686	2,025,756	2,835,791	3,509,673
A012-1	Regular Allowances	(1,874,907)	(1,720,291)	(2,574,926)	(3,023,998)
A012-2	Other Allowances (Excluding TA)	(295,779)	(305,465)	(260,865)	(485,675)
<b>A03</b>	<b>Operating Expenses</b>	<b>856,897</b>	<b>1,008,190</b>	<b>1,477,164</b>	<b>1,909,945</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>229,661</b>	<b>196,379</b>	<b>296,752</b>	<b>315,441</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>344,484</b>	<b>86,576</b>	<b>307,987</b>	<b>176,037</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,165,641</b>	<b>1,541,607</b>	<b>1,573,898</b>	<b>717,149</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>26,718</b>	<b>27,927</b>	<b>28,637</b>	<b>51,124</b>
	<b>Total</b>	<b>7,402,465</b>	<b>7,720,000</b>	<b>9,240,000</b>	<b>9,496,757</b>

## NO. 044.- SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

DEMAND NO. 044  
( FC21S04 / FC24S04 )

## SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

<b>Total</b>		<b>609,000,000</b>
(Charged)	Rs.	3,458,300
(Voted)	Rs.	605,541,700

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		480,000,000	540,000,000	609,000,000
	<b>Total</b>		<b>480,000,000</b>	<b>540,000,000</b>	<b>609,000,000</b>
	(Charged)		3,480,000	3,480,000	3,458,300
	(Voted)		476,520,000	536,520,000	605,541,700
<b>OBJECT CLASSIFICATION</b>					
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>480,000,000</b>	<b>540,000,000</b>	<b>609,000,000</b>
	(Charged)		3,480,000	3,480,000	3,458,300
	(Voted)		476,520,000	536,520,000	605,541,700
	<b>Total</b>		<b>480,000,000</b>	<b>540,000,000</b>	<b>609,000,000</b>
	(Charged)		3,480,000	3,480,000	3,458,300
	(Voted)		476,520,000	536,520,000	605,541,700

## NO. 045.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

## DEMANDS FOR GRANTS

## DEMAND NO. 045

( FC21G01 / FC24G01 )

## GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE.**

<b>Total</b>		<b>1,079,430,000</b>
(Charged)	Rs.	22,000,000
(Voted)	Rs.	1,057,430,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		264,600,000	129,796,551	186,500,000
014	Transfers	695,836,046	909,893,100	653,795,000	892,930,000
041	General Economic, Commercial & Labour Affairs		4,400,000		
	<b>Total</b>	<b>695,836,046</b>	<b>1,178,893,100</b>	<b>783,591,551</b>	<b>1,079,430,000</b>
	(Charged)	16,848,806	19,250,000	19,250,000	22,000,000
	(Voted)	678,987,240	1,159,643,100	764,341,551	1,057,430,000
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>266,000</b>	<b>180,000</b>	<b>198,442</b>	<b>3,140,000</b>
A011	Pay	136,695	81,000	97,765	92,841
A011-1	Pay of Officers	(136,064)	(81,000)	(97,765)	(92,841)
A012	Allowances	129,305	99,000	100,677	3,047,159
A012-1	Regular Allowances	(129,305)	(99,000)	(100,677)	(3,047,159)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,562,100</b>	<b>3,763,100</b>	<b>1,721,558</b>	<b>2,595,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>15,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>694,007,946</b>	<b>1,164,950,000</b>	<b>781,671,551</b>	<b>1,071,680,000</b>
	(Charged)	16,848,806	19,250,000	19,250,000	22,000,000
	(Voted)	677,159,140	1,145,700,000	762,421,551	1,049,680,000
<b>A11</b>	<b>Investments</b>		<b>10,000,000</b>		<b>2,000,000</b>
	<b>Total</b>	<b>695,836,046</b>	<b>1,178,893,100</b>	<b>783,591,551</b>	<b>1,079,430,000</b>
	(Charged)	16,848,806	19,250,000	19,250,000	22,000,000
	(Voted)	678,987,240	1,159,643,100	764,341,551	1,057,430,000

**NO. ---.- PROVISION FOR PAY & PENSION INCREASE****DEMANDS FOR GRANTS****DEMAND NO. ---****( FC21P50 )****PROVISION FOR PAY & PENSION INCREASE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **PROVISION FOR PAY & PENSION INCREASE.**

**Voted**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers		160,000,000		
	<b>Total</b>		<b>160,000,000</b>		
<b>OBJECT CLASSIFICATION</b>					
A05	Grants, Subsidies and Write off Loans		160,000,000		
	<b>Total</b>		<b>160,000,000</b>		

## NO. 046.- REVENUE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 046**  
**( FC21R06 )**  
**REVENUE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

**Voted** **57,226**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,281	76,706	57,000	57,226
	<b>Total</b>	<b>37,281</b>	<b>76,706</b>	<b>57,000</b>	<b>57,226</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>27,864</b>	<b>55,990</b>	<b>43,858</b>	<b>42,627</b>
A011	Pay	14,336	26,083	17,365	17,250
A011-1	Pay of Officers	(8,646)	(17,662)	(9,610)	(10,172)
A011-2	Pay of Other Staff	(5,690)	(8,421)	(7,755)	(7,078)
A012	Allowances	13,528	29,907	26,493	25,377
A012-1	Regular Allowances	(12,001)	(23,502)	(21,943)	(22,877)
A012-2	Other Allowances (Excluding TA)	(1,527)	(6,405)	(4,550)	(2,500)
<b>A03</b>	<b>Operating Expenses</b>	<b>5,234</b>	<b>10,559</b>	<b>8,620</b>	<b>9,294</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,493</b>	<b>2,539</b>	<b>2,403</b>	<b>900</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,300</b>	<b>247</b>	<b>2,600</b>
<b>A06</b>	<b>Transfers</b>		<b>953</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>462</b>	<b>701</b>	<b>1,208</b>	<b>1,216</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>228</b>	<b>664</b>	<b>664</b>	<b>589</b>
	<b>Total</b>	<b>37,281</b>	<b>76,706</b>	<b>57,000</b>	<b>57,226</b>

## NO. 047.- FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

**DEMAND NO. 047**  
**( FC21J12 )**  
**FEDERAL BOARD OF REVENUE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

**Voted** **34,398,043**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	29,715,920	28,800,294	34,232,794	34,398,043
	<b>Total</b>	<b>29,715,920</b>	<b>28,800,294</b>	<b>34,232,794</b>	<b>34,398,043</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>17,858,427</b>	<b>22,549,785</b>	<b>19,903,566</b>	<b>23,713,785</b>
A011	Pay	7,903,956	10,435,547	8,520,398	10,012,795
A011-1	Pay of Officers	(4,111,065)	(5,567,252)	(4,323,146)	(5,434,916)
A011-2	Pay of Other Staff	(3,792,891)	(4,868,295)	(4,197,252)	(4,577,879)
A012	Allowances	9,954,471	12,114,238	11,383,168	13,700,990
A012-1	Regular Allowances	(9,161,745)	(11,143,130)	(10,449,078)	(12,700,555)
A012-2	Other Allowances (Excluding TA)	(792,726)	(971,108)	(934,090)	(1,000,435)
<b>A03</b>	<b>Operating Expenses</b>	<b>9,085,497</b>	<b>5,197,987</b>	<b>9,223,404</b>	<b>6,495,653</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>688,684</b>	<b>422,020</b>	<b>610,406</b>	<b>491,004</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>847,704</b>	<b>91,047</b>	<b>628,622</b>	<b>161,031</b>
<b>A06</b>	<b>Transfers</b>	<b>4,411</b>	<b>17,929</b>	<b>318,715</b>	<b>11,863</b>
<b>A09</b>	<b>Physical Assets</b>	<b>586,004</b>	<b>108,261</b>	<b>2,216,984</b>	<b>3,169,543</b>
<b>A12</b>	<b>Civil works</b>			<b>10,062</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>645,193</b>	<b>413,265</b>	<b>1,321,035</b>	<b>355,164</b>
	<b>Total</b>	<b>29,715,920</b>	<b>28,800,294</b>	<b>34,232,794</b>	<b>34,398,043</b>

**SECTION XII**  
**MINISTRY OF FOREIGN AFFAIRS**

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**2022-2023**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

<b>48</b>	<b>Foreign Affairs Division</b>	<b>2,284,099</b>
<b>49</b>	<b>Foreign Missions</b>	<b>25,057,000</b>

<b>Total :</b>	<hr/> <b>27,341,099</b> <hr/>
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## NO. 048.- FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 048**  
**( FC21M06 )**  
**FOREIGN AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION**.

**Voted** **2,284,099**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,916,126	1,913,294	1,913,294	2,202,689
082	Cultural Services	61,466	57,204	57,204	81,410
	<b>Total</b>	<b>1,977,592</b>	<b>1,970,498</b>	<b>1,970,498</b>	<b>2,284,099</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,244,858</b>	<b>1,351,057</b>	<b>1,351,057</b>	<b>1,580,001</b>
A011	Pay	633,437	682,870	682,870	682,114
A011-1	Pay of Officers	(366,637)	(382,827)	(382,827)	(387,801)
A011-2	Pay of Other Staff	(266,800)	(300,043)	(300,043)	(294,313)
A012	Allowances	611,421	668,187	668,187	897,887
A012-1	Regular Allowances	(501,752)	(543,496)	(543,496)	(777,775)
A012-2	Other Allowances (Excluding TA)	(109,669)	(124,691)	(124,691)	(120,112)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>495,858</b>	<b>467,604</b>	<b>467,604</b>	<b>547,913</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>78,872</b>	<b>55,400</b>	<b>55,400</b>	<b>61,999</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>37,211</b>	<b>27,004</b>	<b>27,004</b>	<b>25,003</b>
<b>A06</b>	<b>Transfers</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>49,706</b>	<b>12,852</b>	<b>12,852</b>	<b>15,213</b>
<b>A12</b>	<b>Civil works</b>	<b>93</b>	<b>100</b>	<b>100</b>	<b>420</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>70,714</b>	<b>56,201</b>	<b>56,201</b>	<b>53,170</b>
	<b>Total</b>	<b>1,977,592</b>	<b>1,970,498</b>	<b>1,970,498</b>	<b>2,284,099</b>

## NO. 049.- FOREIGN MISSIONS

## DEMANDS FOR GRANTS

**DEMAND NO. 049**  
**( FC21F09 / FC24F09 )**  
**FOREIGN MISSIONS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS**.

<b>Total</b>		<b>25,057,000</b>
(Charged)	Rs.	50,000
(Voted)	Rs.	25,007,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,656,906	21,166,502	21,166,502	25,057,000
<b>Total</b>		<b>21,656,906</b>	<b>21,166,502</b>	<b>21,166,502</b>	<b>25,057,000</b>
	(Charged)	4,781	46,750	46,750	50,000
	(Voted)	21,652,125	21,119,752	21,119,752	25,007,000
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>10,050,686</b>	<b>10,001,470</b>	<b>10,001,470</b>	<b>11,264,213</b>
A011	Pay	2,398,604	2,439,790	2,439,790	2,710,267
A011-1	Pay of Officers	(466,956)	(552,615)	(552,615)	(573,901)
A011-2	Pay of Other Staff	(1,931,648)	(1,887,175)	(1,887,175)	(2,136,366)
A012	Allowances	7,652,082	7,561,680	7,561,680	8,553,946
A012-1	Regular Allowances	(6,287,583)	(6,260,097)	(6,260,097)	(7,129,086)
A012-2	Other Allowances (Excluding TA)	(1,364,499)	(1,301,583)	(1,301,583)	(1,424,860)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>502</b>	<b>502</b>	<b>502</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>11,088,321</b>	<b>10,628,942</b>	<b>10,628,942</b>	<b>13,237,180</b>
	(Charged)	4,781	46,750	46,750	50,000
	(Voted)	11,083,540	10,582,192	10,582,192	13,187,180
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,569</b>	<b>15,750</b>	<b>15,750</b>	<b>16,553</b>
<b>A06</b>	<b>Transfers</b>	<b>29,512</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>165,155</b>	<b>156,749</b>	<b>156,749</b>	<b>110,228</b>
<b>A12</b>	<b>Civil works</b>	<b>9,276</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>310,387</b>	<b>318,089</b>	<b>318,089</b>	<b>388,324</b>
<b>Total</b>		<b>21,656,906</b>	<b>21,166,502</b>	<b>21,166,502</b>	<b>25,057,000</b>
	(Charged)	4,781	46,750	46,750	50,000
	(Voted)	21,652,125	21,119,752	21,119,752	25,007,000

**SECTION XIII**  
**MINISTRY OF HOUSING AND WORKS**

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**2022-2023**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demands presented on behalf of the Ministry of Housing and Works**

**Current Expenditure on Revenue Account**

**50 Housing and Works Division**

**5,915,837**

**Total :**

**5,915,837**



## NO. 050.- HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 050**  
**( FC21W02 )**  
**HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION**.

**Voted** **5,915,837**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
045	Construction and Transport	2,675,590	5,051,000	5,177,816	5,915,837
	<b>Total</b>	<b>2,675,590</b>	<b>5,051,000</b>	<b>5,177,816</b>	<b>5,915,837</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,788,165</b>	<b>3,942,776</b>	<b>3,928,581</b>	<b>4,700,125</b>
A011	Pay	1,086,241	3,216,318	3,207,108	3,472,064
A011-1	Pay of Officers	(357,360)	(371,826)	(368,616)	(398,069)
A011-2	Pay of Other Staff	(728,881)	(2,844,492)	(2,838,492)	(3,073,995)
A012	Allowances	701,924	726,458	721,473	1,228,061
A012-1	Regular Allowances	(664,122)	(690,947)	(686,013)	(1,190,316)
A012-2	Other Allowances (Excluding TA)	(37,802)	(35,511)	(35,460)	(37,745)
<b>A03</b>	<b>Operating Expenses</b>	<b>401,693</b>	<b>521,449</b>	<b>520,460</b>	<b>559,478</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>117,553</b>	<b>131,009</b>	<b>131,009</b>	<b>143,937</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>210,275</b>	<b>289,800</b>	<b>289,800</b>	<b>278,800</b>
<b>A06</b>	<b>Transfers</b>		<b>60</b>	<b>60</b>	<b>50</b>
<b>A09</b>	<b>Physical Assets</b>	<b>15,481</b>	<b>20,140</b>	<b>20,140</b>	<b>18,770</b>
<b>A12</b>	<b>Civil works</b>	<b>2,836</b>			
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>139,587</b>	<b>145,766</b>	<b>287,766</b>	<b>214,677</b>
	<b>Total</b>	<b>2,675,590</b>	<b>5,051,000</b>	<b>5,177,816</b>	<b>5,915,837</b>

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

045	Construction and Transport	-36,000	-36,000
	<b>Total - Recoveries</b>	<b>-36,000</b>	<b>-36,000</b>



**SECTION XIV**  
**MINISTRY OF HUMAN RIGHTS**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current expenditure on Revenue Account**

**51 Human Rights Division**

**1,658,018**

**Total :**

**1,658,018**



## NO. 051.- HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 051**  
**( FC21H04 )**  
**HUMAN RIGHTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

**Voted** **1,658,018**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
036	Administration Of Public Order	479,108	521,244	610,872	825,748
094	Education Services Notdefinable by Level				140,250
107	Administration	44,200	40,327	38,813	22,870
108	Others	702,822	623,429	656,086	669,150
	<b>Total</b>	<b>1,226,130</b>	<b>1,185,000</b>	<b>1,305,771</b>	<b>1,658,018</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>872,354</b>	<b>812,172</b>	<b>952,126</b>	<b>995,649</b>
A011	Pay	445,896	461,609	463,509	495,214
A011-1	Pay of Officers	(229,891)	(252,818)	(252,927)	(273,432)
A011-2	Pay of Other Staff	(216,005)	(208,791)	(210,582)	(221,782)
A012	Allowances	426,458	350,563	488,617	500,435
A012-1	Regular Allowances	(375,848)	(279,583)	(424,231)	(428,393)
A012-2	Other Allowances (Excluding TA)	(50,610)	(70,980)	(64,386)	(72,042)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>5</b>		<b>22</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>264,268</b>	<b>308,445</b>	<b>286,615</b>	<b>325,880</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>20,749</b>	<b>20,728</b>	<b>19,658</b>	<b>30,648</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>41,994</b>	<b>10,192</b>	<b>13,145</b>	<b>15,676</b>
<b>A06</b>	<b>Transfers</b>	<b>1</b>	<b>3,015</b>	<b>1</b>	<b>100,011</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,429</b>	<b>11,953</b>	<b>15,662</b>	<b>25,706</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>16,335</b>	<b>18,490</b>	<b>18,564</b>	<b>164,426</b>
	<b>Total</b>	<b>1,226,130</b>	<b>1,185,000</b>	<b>1,305,771</b>	<b>1,658,018</b>



**SECTION XV**  
**MINISTRY OF INDUSTRIES AND PRODUCTION**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

<b>52</b>	<b>Industries and Production Division</b>	<b>33,631,424</b>
<b>53</b>	<b>Financial Action Task Force (FATF) Secretariat</b>	<b>79,720</b>
		<hr/>
	<b>Total :</b>	<b>33,711,144</b>
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## NO. 052.- INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 052

( FC21M08 )

## INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

**Voted** **33,631,424**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,616,753	6,000,000	25,000,000	15,000,000
041	General Economic, Commercial & Labour Affairs	11,000,000	6,000,000	21,000,000	17,000,000
044	Mining and Manufacturing	1,458,563	1,631,000	1,631,000	1,631,424
	<b>Total</b>	<b>20,075,316</b>	<b>13,631,000</b>	<b>47,631,000</b>	<b>33,631,424</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>931,945</b>	<b>965,831</b>	<b>949,200</b>	<b>1,014,874</b>
A011	Pay	482,176	517,268	480,944	509,785
A011-1	Pay of Officers	(338,373)	(360,580)	(341,887)	(361,379)
A011-2	Pay of Other Staff	(143,803)	(156,688)	(139,057)	(148,406)
A012	Allowances	449,769	448,563	468,256	505,089
A012-1	Regular Allowances	(375,912)	(376,540)	(394,483)	(431,017)
A012-2	Other Allowances (Excluding TA)	(73,857)	(72,023)	(73,773)	(74,072)
<b>A03</b>	<b>Operating Expenses</b>	<b>497,469</b>	<b>472,135</b>	<b>496,474</b>	<b>407,299</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,511</b>	<b>181,584</b>	<b>179,498</b>	<b>198,929</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>18,633,406</b>	<b>12,005,000</b>	<b>46,000,948</b>	<b>32,006,650</b>
<b>A09</b>	<b>Physical Assets</b>	<b>897</b>	<b>4,000</b>	<b>2,300</b>	<b>1,870</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,088</b>	<b>2,450</b>	<b>2,580</b>	<b>1,802</b>
	<b>Total</b>	<b>20,075,316</b>	<b>13,631,000</b>	<b>47,631,000</b>	<b>33,631,424</b>

## NO. 053.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

## DEMANDS FOR GRANTS

## DEMAND NO. 053

( FC21F30 )

## FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT.**

Voted

79,720

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs	74,542	85,000	80,000	79,720
	<b>Total</b>	<b>74,542</b>	<b>85,000</b>	<b>80,000</b>	<b>79,720</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,470</b>	<b>55,000</b>	<b>40,455</b>	<b>45,000</b>
A011	Pay	2,696	22,920	13,320	19,400
A011-1	Pay of Officers	(2,696)	(14,520)	(13,320)	(12,800)
A011-2	Pay of Other Staff		(8,400)		(6,600)
A012	Allowances	3,774	32,080	27,135	25,600
A012-1	Regular Allowances	(2,315)	(25,960)	(22,215)	(20,480)
A012-2	Other Allowances (Excluding TA)	(1,459)	(6,120)	(4,920)	(5,120)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,707</b>	<b>23,650</b>	<b>21,932</b>	<b>28,935</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,273</b>	<b>2,200</b>		<b>2,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>43,599</b>	<b>1,500</b>	<b>11,998</b>	<b>1,402</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,493</b>	<b>2,650</b>	<b>5,615</b>	<b>2,383</b>
	<b>Total</b>	<b>74,542</b>	<b>85,000</b>	<b>80,000</b>	<b>79,720</b>

**SECTION XVI**  
**MINISTRY OF INFORMATION, BROADCASTING AND**  
**NATIONAL HISTORY AND LITERARY HERITAGE**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

<b>54</b>	<b>Information and Broadcasting Division</b>	<b>2,822,334</b>
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<b>55</b>	<b>Miscellaneous Expenditure of Information and Broadcasting Division</b>	<b>6,674,004</b>
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	<b>Total :</b>	<hr/> <b>9,496,338</b> <hr/>
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## NO. 054.- INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 054

( FC21M09 )

## INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION**.

**Voted** **2,822,334**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	885,784	875,456	1,031,004	895,597
041	General Economic, Commercial & Labour Affairs	27,792	32,776	32,776	32,156
082	Cultural Services	3,238	12,066	3,403	2,888
083	Broadcasting and Publishing	1,261,741	1,260,381	1,429,188	1,328,466
086	Admin. of Info, Recreation and Culture	395,564	574,321	2,538,782	563,227
	<b>Total</b>	<b>2,574,119</b>	<b>2,755,000</b>	<b>5,035,153</b>	<b>2,822,334</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,493,572</b>	<b>1,801,688</b>	<b>1,779,449</b>	<b>1,784,802</b>
A011	Pay	671,166	777,956	767,145	724,675
A011-1	Pay of Officers	(283,123)	(363,257)	(319,930)	(321,506)
A011-2	Pay of Other Staff	(388,043)	(414,699)	(447,215)	(403,169)
A012	Allowances	822,406	1,023,732	1,012,304	1,060,127
A012-1	Regular Allowances	(624,460)	(718,767)	(736,085)	(845,853)
A012-2	Other Allowances (Excluding TA)	(197,946)	(304,965)	(276,219)	(214,274)
<b>A03</b>	<b>Operating Expenses</b>	<b>847,996</b>	<b>796,456</b>	<b>3,054,775</b>	<b>877,775</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>40,184</b>	<b>47,797</b>	<b>43,954</b>	<b>37,763</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>74,181</b>	<b>36,911</b>	<b>57,383</b>	<b>41,502</b>
<b>A06</b>	<b>Transfers</b>	<b>1</b>			<b>610</b>
<b>A09</b>	<b>Physical Assets</b>	<b>50,768</b>	<b>28,692</b>	<b>43,250</b>	<b>31,717</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>67,417</b>	<b>43,456</b>	<b>56,342</b>	<b>48,165</b>
	<b>Total</b>	<b>2,574,119</b>	<b>2,755,000</b>	<b>5,035,153</b>	<b>2,822,334</b>

**NO. 055.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND  
BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 055**

**( FC21X17 )**

**MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

**Voted**

**6,674,004**

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

		<b>(Rupees in Thousands)</b>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
083	Broadcasting and Publishing	6,879,694	6,417,000	6,349,366	6,674,004
	<b>Total</b>	<b>6,879,694</b>	<b>6,417,000</b>	<b>6,349,366</b>	<b>6,674,004</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,009,377</b>	<b>5,010,898</b>	<b>5,009,513</b>	<b>5,418,960</b>
A011	Pay	1,684,541	1,642,026	1,637,026	1,785,533
A011-1	Pay of Officers	(713,262)	(693,832)	(688,832)	(971,659)
A011-2	Pay of Other Staff	(971,279)	(948,194)	(948,194)	(813,874)
A012	Allowances	3,324,836	3,368,872	3,372,487	3,633,427
A012-1	Regular Allowances	(1,636,521)	(1,597,749)	(1,601,364)	(1,710,316)
A012-2	Other Allowances (Excluding TA)	(1,688,315)	(1,771,123)	(1,771,123)	(1,923,111)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,841,234</b>	<b>1,383,587</b>	<b>1,316,098</b>	<b>1,231,662</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>17,898</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>11,093</b>	<b>3,651</b>	<b>4,261</b>	<b>3,984</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>92</b>	<b>864</b>	<b>1,494</b>	<b>1,398</b>
	<b>Total</b>	<b>6,879,694</b>	<b>6,417,000</b>	<b>6,349,366</b>	<b>6,674,004</b>

## SECTION XVII

## MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

56 Information Technology and Telecommunication  
Division

8,047,870

Total :

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8,047,870

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## NO. 056.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 056

( FC21J07 )

## INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted

8,047,870

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers				1,000,000
016	Basic Research	205,633	207,714	207,714	152,082
019	General Public Service Not Elsewhere Defined	2,023,713	2,166,000	1,666,000	1,895,966
045	Construction and Transport	126,888	130,000	2,780,000	480,500
046	Communications	3,938,914	3,368,286	4,123,786	4,519,322
	<b>Total</b>	<b>6,295,148</b>	<b>5,872,000</b>	<b>8,777,500</b>	<b>8,047,870</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,727,452</b>	<b>2,993,036</b>	<b>3,291,827</b>	<b>3,431,860</b>
A011	Pay	2,298,188	2,316,073	2,746,786	2,772,168
A011-1	Pay of Officers	(266,301)	(463,632)	(379,103)	(419,823)
A011-2	Pay of Other Staff	(2,031,887)	(1,852,441)	(2,367,683)	(2,352,345)
A012	Allowances	429,264	676,963	545,041	659,692
A012-1	Regular Allowances	(323,243)	(444,658)	(399,114)	(486,369)
A012-2	Other Allowances (Excluding TA)	(106,021)	(232,305)	(145,927)	(173,323)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>21,944</b>			<b>10</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,768,836</b>	<b>1,668,463</b>	<b>4,336,896</b>	<b>2,505,814</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>6,259</b>	<b>12,196</b>	<b>8,986</b>	<b>18,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>200</b>	<b>2,710</b>	<b>1,000,200</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,296,842</b>	<b>581,510</b>	<b>576,986</b>	<b>507,705</b>
<b>A12</b>	<b>Civil works</b>	<b>29,014</b>	<b>40,000</b>	<b>37,000</b>	<b>37,400</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>444,801</b>	<b>576,595</b>	<b>523,095</b>	<b>546,881</b>
	<b>Total</b>	<b>6,295,148</b>	<b>5,872,000</b>	<b>8,777,500</b>	<b>8,047,870</b>



**SECTION XVIII**  
**MINISTRY OF INTERIOR**

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**2022-2023**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demands presented on behalf of the  
Ministry of Interior**

**Current Expenditure on Revenue Account**

<b>57 Interior Division</b>	<b>12,040,866</b>
<b>58 Other Expenditure of Interior Division</b>	<b>6,614,000</b>
<b>59 Islamabad Capital Territory (ICT)</b>	<b>13,978,592</b>
<b>60 Combined Civil Armed Forces</b>	<b>162,669,539</b>
<b>61 National Counter Terrorism Authority</b>	<b>268,890</b>

**Total :** **195,571,887**



## NO. 057.- INTERIOR DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 057**  
**( FC21M10 )**  
**INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION**.

**Voted** **12,040,866**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined	4,766,205	3,685,038	3,956,038	3,693,668
032	Police	292,396	296,456	303,572	38,671
036	Administration Of Public Order	973,594	980,160	1,010,060	1,662,212
062	Community Development	4,506,158	3,680,346	4,750,446	6,646,315
	<b>Total</b>	<b>10,538,353</b>	<b>8,642,000</b>	<b>10,020,116</b>	<b>12,040,866</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,987,444</b>	<b>3,494,324</b>	<b>3,577,057</b>	<b>3,681,871</b>
A011	Pay	1,337,542	1,495,929	1,502,367	1,554,712
A011-1	Pay of Officers	(438,266)	(499,647)	(502,589)	(422,730)
A011-2	Pay of Other Staff	(899,276)	(996,282)	(999,778)	(1,131,982)
A012	Allowances	1,649,902	1,998,395	2,074,690	2,127,159
A012-1	Regular Allowances	(1,327,093)	(1,620,779)	(1,676,593)	(1,673,972)
A012-2	Other Allowances (Excluding TA)	(322,809)	(377,616)	(398,097)	(453,187)
<b>A03</b>	<b>Operating Expenses</b>	<b>5,021,686</b>	<b>3,989,700</b>	<b>4,126,837</b>	<b>3,926,652</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>23,126</b>	<b>23,250</b>	<b>32,209</b>	<b>23,050</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,001,200</b>	<b>1,003,155</b>	<b>2,007,755</b>	<b>4,003,455</b>
<b>A06</b>	<b>Transfers</b>		<b>400</b>	<b>400</b>	<b>300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>191,691</b>	<b>42,290</b>	<b>180,343</b>	<b>215,334</b>
<b>A12</b>	<b>Civil works</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>93</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>312,906</b>	<b>88,681</b>	<b>95,315</b>	<b>190,111</b>
	<b>Total</b>	<b>10,538,353</b>	<b>8,642,000</b>	<b>10,020,116</b>	<b>12,040,866</b>

## NO. 058.- OTHER EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 058

( FC21Y15 )

## OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

**Voted** **6,614,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined	478,600	401,524	545,524	433,608
032	Police	4,938,666	4,769,509	4,980,898	5,155,952
033	Fire Protection	222,950	273,751	273,751	284,198
034	Prison Administration And Operation	38,356	48,243	43,707	43,707
035	R & D Public Order And Safety	61,657	55,912	64,973	55,912
036	Administration Of Public Order	502,091	598,061	1,054,589	640,623
	<b>Total</b>	<b>6,242,320</b>	<b>6,147,000</b>	<b>6,963,442</b>	<b>6,614,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,849,021</b>	<b>4,593,023</b>	<b>4,952,023</b>	<b>4,957,014</b>
A011	Pay	1,275,768	1,389,094	1,418,224	1,354,201
A011-1	Pay of Officers	(475,970)	(525,152)	(546,972)	(496,034)
A011-2	Pay of Other Staff	(799,798)	(863,942)	(871,252)	(858,167)
A012	Allowances	3,573,253	3,203,929	3,533,799	3,602,813
A012-1	Regular Allowances	(3,447,439)	(3,021,683)	(3,351,118)	(3,449,926)
A012-2	Other Allowances (Excluding TA)	(125,814)	(182,246)	(182,681)	(152,887)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,004,977</b>	<b>723,483</b>	<b>1,178,256</b>	<b>748,276</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>77,115</b>	<b>80,996</b>	<b>80,577</b>	<b>72,779</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>166,064</b>	<b>577,105</b>	<b>577,105</b>	<b>644,805</b>
<b>A06</b>	<b>Transfers</b>	<b>11,039</b>	<b>8,294</b>	<b>8,294</b>	<b>7,260</b>
<b>A09</b>	<b>Physical Assets</b>	<b>63,282</b>	<b>95,392</b>	<b>98,703</b>	<b>104,664</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>70,822</b>	<b>68,707</b>	<b>68,484</b>	<b>79,202</b>
	<b>Total</b>	<b>6,242,320</b>	<b>6,147,000</b>	<b>6,963,442</b>	<b>6,614,000</b>

## NO. 059.- ISLAMABAD CAPITAL TERRITORY (ICT)

## DEMANDS FOR GRANTS

## DEMAND NO. 059

( FC21J04 )

## ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the ISLAMABAD CAPITAL TERRITORY (ICT).

**Voted** **13,978,592**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,280,634	761,861	1,174,560	1,307,629
031	Law Courts	16,864	30,190	30,190	59,916
032	Police	9,537,781	10,319,666	10,873,537	11,293,332
033	Fire Protection	26,882	16,021	16,021	25,143
036	Administration Of Public Order				975,155
041	General Economic, Commercial & Labour Affairs	3,250	4,971	4,971	5,661
042	Agriculture, Food, Irrigation, Forestry and Fishing	93,310	112,529	115,464	116,937
044	Mining and Manufacturing	2,917	5,804	5,804	6,416
062	Community Development	11,079	13,850	15,355	24,159
084	Religious Affairs	104,729	104,111	104,111	103,683
096	Administration	54,213	60,997	60,997	60,561
	<b>Total</b>	<b>11,131,659</b>	<b>11,430,000</b>	<b>12,401,010</b>	<b>13,978,592</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,341,970</b>	<b>9,148,241</b>	<b>9,140,960</b>	<b>10,049,523</b>
A011	Pay	3,302,654	2,948,959	2,692,526	2,917,857
A011-1	Pay of Officers	(261,742)	(223,612)	(206,787)	(276,775)
A011-2	Pay of Other Staff	(3,040,912)	(2,725,347)	(2,485,739)	(2,641,082)
A012	Allowances	6,039,316	6,199,282	6,448,434	7,131,666
A012-1	Regular Allowances	(5,299,933)	(5,870,985)	(5,809,207)	(6,465,859)
A012-2	Other Allowances (Excluding TA)	(739,383)	(328,297)	(639,227)	(665,807)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,397,056</b>	<b>1,770,006</b>	<b>1,773,066</b>	<b>2,358,107</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>40,434</b>	<b>40,158</b>	<b>38,551</b>	<b>249,083</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>58,076</b>	<b>107,682</b>	<b>1,108,312</b>	<b>422,178</b>
<b>A06</b>	<b>Transfers</b>	<b>8,003</b>	<b>16,101</b>	<b>15,501</b>	<b>18,820</b>
<b>A09</b>	<b>Physical Assets</b>	<b>151,071</b>	<b>177,906</b>	<b>162,113</b>	<b>548,571</b>
<b>A12</b>	<b>Civil works</b>	<b>5,990</b>	<b>6,812</b>	<b>5,212</b>	<b>3,867</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>129,059</b>	<b>163,094</b>	<b>157,295</b>	<b>328,443</b>
	<b>Total</b>	<b>11,131,659</b>	<b>11,430,000</b>	<b>12,401,010</b>	<b>13,978,592</b>

## NO. 060.- COMBINED CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

**DEMAND NO. 060**  
**( FC21C07 )**  
**COMBINED CIVIL ARMED FORCES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES**.

**Voted** **162,669,539**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
032	Police	145,007,690	136,377,566	147,803,533	159,753,797
036	Administration Of Public Order				2,477,457
045	Construction and Transport	342,874	388,119	388,119	383,350
074	Public Health Services	62,779	61,315	42,010	54,935
	<b>Total</b>	<b>145,413,343</b>	<b>136,827,000</b>	<b>148,233,662</b>	<b>162,669,539</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>98,668,793</b>	<b>98,279,547</b>	<b>111,370,974</b>	<b>111,942,770</b>
A011	Pay	46,967,273	46,050,286	50,078,152	48,857,540
A011-1	Pay of Officers	(2,299,179)	(2,313,980)	(2,494,785)	(2,574,374)
A011-2	Pay of Other Staff	(44,668,094)	(43,736,306)	(47,583,367)	(46,283,166)
A012	Allowances	51,701,520	52,229,261	61,292,822	63,085,230
A012-1	Regular Allowances	(45,312,044)	(45,929,553)	(54,829,242)	(56,598,063)
A012-2	Other Allowances (Excluding TA)	(6,389,476)	(6,299,708)	(6,463,580)	(6,487,167)
<b>A03</b>	<b>Operating Expenses</b>	<b>32,262,437</b>	<b>30,537,413</b>	<b>28,868,560</b>	<b>38,540,007</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>74,537</b>	<b>166,531</b>	<b>127,236</b>	<b>192,331</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>847,319</b>	<b>939,294</b>	<b>1,549,422</b>	<b>1,844,301</b>
<b>A06</b>	<b>Transfers</b>	<b>19,521</b>	<b>7,926</b>	<b>5,816</b>	<b>22,480</b>
<b>A09</b>	<b>Physical Assets</b>	<b>12,079,587</b>	<b>5,330,763</b>	<b>4,952,335</b>	<b>7,740,793</b>
<b>A12</b>	<b>Civil works</b>	<b>305,081</b>	<b>331,840</b>	<b>331,840</b>	<b>314,376</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,156,068</b>	<b>1,233,686</b>	<b>1,027,479</b>	<b>2,072,481</b>
	<b>Total</b>	<b>145,413,343</b>	<b>136,827,000</b>	<b>148,233,662</b>	<b>162,669,539</b>

## NO. 061.- NATIONAL COUNTER TERRORISM AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 061

( FC21N25 )

## NATIONAL COUNTER TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NATIONAL COUNTER TERRORISM AUTHORITY.

**Voted** **268,890**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
032	Police				268,890
	<b>Total</b>				<b>268,890</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>181,000</b>
A011	Pay				80,000
A011-1	Pay of Officers				(56,000)
A011-2	Pay of Other Staff				(24,000)
A012	Allowances				101,000
A012-1	Regular Allowances				(94,000)
A012-2	Other Allowances (Excluding TA)				(7,000)
<b>A03</b>	<b>Operating Expenses</b>				<b>87,890</b>
	<b>Total</b>				<b>268,890</b>



**SECTION XIX**  
**MINISTRY OF INTER-PROVINCIAL COORDINATION**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

<b>62 Inter- Provincial Coordination Division</b>	<b>2,098,619</b>
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<b>Total :</b>	<b><u>2,098,619</u></b>
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## NO. 062.- INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 062

( FC21J11 )

## INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION**.

**Voted** **2,098,619**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	272,724	436,181	422,755	461,557
014	Transfers	25,579	54,548	54,548	55,465
042	Agriculture, Food, Irrigation, Forestry and Fishing	136,740	128,175	128,175	147,831
047	Other Industries	547,078	1,042,096	1,042,096	1,433,766
<b>Total</b>		<b>982,121</b>	<b>1,661,000</b>	<b>1,647,574</b>	<b>2,098,619</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>532,112</b>	<b>827,909</b>	<b>814,483</b>	<b>956,251</b>
A011	Pay	271,085	404,136	387,295	388,558
A011-1	Pay of Officers	(149,933)	(195,415)	(192,009)	(189,579)
A011-2	Pay of Other Staff	(121,152)	(208,721)	(195,286)	(198,979)
A012	Allowances	261,027	423,773	427,188	567,693
A012-1	Regular Allowances	(231,117)	(330,893)	(334,308)	(455,414)
A012-2	Other Allowances (Excluding TA)	(29,910)	(92,880)	(92,880)	(112,279)
<b>A03</b>	<b>Operating Expenses</b>	<b>383,244</b>	<b>780,990</b>	<b>781,990</b>	<b>1,090,704</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,445</b>	<b>12,906</b>	<b>12,906</b>	<b>18,301</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>28,657</b>	<b>10,620</b>	<b>10,620</b>	<b>11,120</b>
<b>A09</b>	<b>Physical Assets</b>	<b>15,341</b>	<b>18,933</b>	<b>17,433</b>	<b>13,194</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,322</b>	<b>9,642</b>	<b>10,142</b>	<b>9,049</b>
<b>Total</b>		<b>982,121</b>	<b>1,661,000</b>	<b>1,647,574</b>	<b>2,098,619</b>



## SECTION XX

## MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

63 Kashmir Affairs and Gilgit-Baltistan Division	1,142,160
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Total :	<u>1,142,160</u>
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## NO. 063.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 063

( FC21K02 )

## KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted

1,142,160

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined	991,875	865,000	1,004,955	1,112,782
073	Hospital Services	4,970	5,000	4,281	
076	Health Administration	16,244	17,000	17,453	24,954
107	Administration	2,146	4,000	3,311	4,424
	<b>Total</b>	<b>1,015,235</b>	<b>891,000</b>	<b>1,030,000</b>	<b>1,142,160</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>99,518</b>	<b>120,553</b>	<b>124,953</b>	<b>145,192</b>
A011	Pay	51,864	61,935	59,283	65,089
A011-1	Pay of Officers	(30,685)	(34,075)	(33,403)	(38,665)
A011-2	Pay of Other Staff	(21,179)	(27,860)	(25,880)	(26,424)
A012	Allowances	47,654	58,618	65,670	80,103
A012-1	Regular Allowances	(42,394)	(50,986)	(59,038)	(71,114)
A012-2	Other Allowances (Excluding TA)	(5,260)	(7,632)	(6,632)	(8,989)
<b>A03</b>	<b>Operating Expenses</b>	<b>40,861</b>	<b>44,752</b>	<b>49,872</b>	<b>48,935</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,970</b>	<b>3,205</b>	<b>1,705</b>	<b>5,715</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>864,775</b>	<b>715,650</b>	<b>844,000</b>	<b>936,041</b>
<b>A06</b>	<b>Transfers</b>		<b>500</b>	<b>100</b>	<b>100</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,713</b>	<b>2,400</b>	<b>5,700</b>	<b>2,990</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,398</b>	<b>3,940</b>	<b>3,670</b>	<b>3,187</b>
	<b>Total</b>	<b>1,015,235</b>	<b>891,000</b>	<b>1,030,000</b>	<b>1,142,160</b>



**SECTION XXI**  
**MINISTRY OF LAW AND JUSTICE**

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**2022-2023**  
**Budget**  
**Estimate**

(Rupees in Thousand)

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

**Current expenditure on Revenue Account**

<b>64</b>	<b>Law and Justice Division</b>	<b>6,086,558</b>
<b>65</b>	<b>Federal Judicial Academy</b>	<b>221,000</b>
<b>66</b>	<b>Federal Shariat Court</b>	<b>521,000</b>
<b>67</b>	<b>Council of Islamic Ideology</b>	<b>196,257</b>
<b>68</b>	<b>National Accountability Bureau</b>	<b>5,233,000</b>
<b>69</b>	<b>District Judiciary Islamabad Capital Territory</b>	<b>774,000</b>

**Total :** 13,031,815



## NO. 064.- LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 064**  
**( FC21M12 / FC24M12 )**  
**LAW AND JUSTICE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

<b>Total</b>		<b>6,086,558</b>
(Charged)	Rs.	312,305
(Voted)	Rs.	5,774,253

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	734,726	665,144	665,144	790,469
031	Law Courts	2,208,919	2,071,568	2,495,478	2,745,524
036	Administration Of Public Order	1,421,441	2,603,550	2,179,545	2,328,601
041	General Economic, Commercial & Labour Affairs	122,510	181,738	181,738	221,964
	<b>Total</b>	<b>4,487,596</b>	<b>5,522,000</b>	<b>5,521,905</b>	<b>6,086,558</b>
	(Charged)	236,095	297,000	297,000	312,305
	(Voted)	4,251,501	5,225,000	5,224,905	5,774,253
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,375,641</b>	<b>3,389,168</b>	<b>3,698,515</b>	<b>4,178,712</b>
	(Charged)	139,340	154,739	154,739	187,453
	(Voted)	3,236,301	3,234,429	3,543,776	3,991,259
A011	Pay	1,488,725	1,759,328	1,895,688	1,970,569
	(Charged)	101,271	114,583	114,583	156,661
	(Voted)	1,387,454	1,644,745	1,781,105	1,813,908
A011-1	Pay of Officers	(929,779)	(1,146,249)	(1,237,914)	(1,295,787)
	(Charged)	91,566	103,577	103,577	132,559
	(Voted)	1,165,684	1,042,672	1,134,337	1,163,228
A011-2	Pay of Other Staff	(558,946)	(613,079)	(657,774)	(674,782)
	(Charged)	24,102	11,006	11,006	24,102

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	(Voted)	549,241	602,073	646,768	650,680
A012	Allowances	1,886,916	1,629,840	1,802,827	2,208,143
	(Charged)	38,069	40,156	40,156	30,792
	(Voted)	1,848,847	1,589,684	1,762,671	2,177,351
A012-1	Regular Allowances	(1,791,506)	(1,490,037)	(1,659,839)	(2,017,122)
	(Charged)	26,743	29,981	29,981	18,283
	(Voted)	26,743	1,460,056	1,629,858	1,998,839
A012-2	Other Allowances (Excluding TA)	(95,410)	(139,803)	(142,988)	(191,021)
	(Charged)	1,802,832	10,175	10,175	12,509
	(Voted)	84,084	129,628	132,813	178,512
<b>A03</b>	<b>Operating Expenses</b>	<b>630,884</b>	<b>1,835,858</b>	<b>1,482,596</b>	<b>1,104,039</b>
	(Charged)	66,448	138,050	138,050	93,048
	(Voted)	564,436	1,697,808	1,344,546	1,010,991
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>32,815</b>	<b>45,584</b>	<b>45,584</b>	<b>32,998</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>151,553</b>	<b>120,504</b>	<b>120,504</b>	<b>511,047</b>
<b>A06</b>	<b>Transfers</b>	<b>3,875</b>			
<b>A09</b>	<b>Physical Assets</b>	<b>204,853</b>	<b>49,457</b>	<b>86,787</b>	<b>145,761</b>
	(Charged)	13,659	1,000	1,000	23,306
	(Voted)	191,194	48,457	85,787	122,455
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>87,975</b>	<b>81,429</b>	<b>87,919</b>	<b>114,001</b>
	(Charged)	16,648	3,211	3,211	8,498
	(Voted)	71,327	78,218	84,708	105,503
	<b>Total</b>	<b>4,487,596</b>	<b>5,522,000</b>	<b>5,521,905</b>	<b>6,086,558</b>
	(Charged)	236,095	297,000	297,000	312,305
	(Voted)	4,251,501	5,225,000	5,224,905	5,774,253

## NO. 065.- FEDERAL JUDICIAL ACADEMY

## DEMANDS FOR GRANTS

**DEMAND NO. 065**  
**( FC21J20 )**  
**FEDERAL JUDICIAL ACADEMY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY**.

**Voted** **221,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
036	Administration Of Public Order		210,000	210,000	221,000
	<b>Total</b>		<b>210,000</b>	<b>210,000</b>	<b>221,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>160,000</b>	<b>160,000</b>	<b>180,000</b>
A011	Pay		35,000	32,100	41,000
A011-1	Pay of Officers		(22,000)	(18,800)	(25,000)
A011-2	Pay of Other Staff		(13,000)	(13,300)	(16,000)
A012	Allowances		125,000	127,900	139,000
A012-1	Regular Allowances		(106,340)	(99,655)	(121,000)
A012-2	Other Allowances (Excluding TA)		(18,660)	(28,245)	(18,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>50,000</b>	<b>50,000</b>	<b>41,000</b>
	<b>Total</b>		<b>210,000</b>	<b>210,000</b>	<b>221,000</b>

## NO. 066.- FEDERAL SHARIAT COURT

## DEMANDS FOR GRANTS

**DEMAND NO. 066**  
**( FC21F22 )**  
**FEDERAL SHARIAT COURT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

**Voted** **521,000**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
031	Law Courts	448,263	494,000	494,000	521,000
	<b>Total</b>	<b>448,263</b>	<b>494,000</b>	<b>494,000</b>	<b>521,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>347,002</b>	<b>422,289</b>	<b>415,224</b>	<b>427,040</b>
A011	Pay	113,873	158,949	116,420	150,875
A011-1	Pay of Officers	(71,526)	(107,568)	(72,953)	(102,314)
A011-2	Pay of Other Staff	(42,347)	(51,381)	(43,467)	(48,561)
A012	Allowances	233,129	263,340	298,804	276,165
A012-1	Regular Allowances	(198,527)	(229,340)	(266,261)	(242,665)
A012-2	Other Allowances (Excluding TA)	(34,602)	(34,000)	(32,543)	(33,500)
<b>A03</b>	<b>Operating Expenses</b>	<b>52,386</b>	<b>54,645</b>	<b>61,060</b>	<b>67,200</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,017</b>	<b>7,000</b>	<b>3,550</b>	<b>4,700</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>14,425</b>		<b>1,000</b>	<b>3,600</b>
<b>A06</b>	<b>Transfers</b>	<b>107</b>		<b>500</b>	<b>500</b>
<b>A09</b>	<b>Physical Assets</b>	<b>18,844</b>	<b>3,300</b>	<b>6,900</b>	<b>12,900</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,482</b>	<b>6,766</b>	<b>5,766</b>	<b>5,060</b>
	<b>Total</b>	<b>448,263</b>	<b>494,000</b>	<b>494,000</b>	<b>521,000</b>

## NO. 067.- COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 067**  
**( FC21A15 )**  
**COUNCIL OF ISLAMIC IDEOLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

**Voted** **196,257**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	137,433	140,000	140,000	196,257
	<b>Total</b>	<b>137,433</b>	<b>140,000</b>	<b>140,000</b>	<b>196,257</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>97,262</b>	<b>120,710</b>	<b>120,710</b>	<b>139,100</b>
A011	Pay	59,386	73,695	73,695	75,412
A011-1	Pay of Officers	(41,505)	(54,721)	(54,721)	(56,301)
A011-2	Pay of Other Staff	(17,881)	(18,974)	(18,974)	(19,111)
A012	Allowances	37,876	47,015	47,015	63,688
A012-1	Regular Allowances	(32,010)	(41,015)	(41,015)	(55,588)
A012-2	Other Allowances (Excluding TA)	(5,866)	(6,000)	(6,000)	(8,100)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>721</b>	<b>50</b>	<b>50</b>	<b>2,240</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>29,522</b>	<b>15,340</b>	<b>15,340</b>	<b>42,848</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,387</b>	<b>1,700</b>	<b>1,700</b>	<b>1,150</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,328</b>	<b>700</b>	<b>700</b>	<b>8,676</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,213</b>	<b>1,500</b>	<b>1,500</b>	<b>2,243</b>
	<b>Total</b>	<b>137,433</b>	<b>140,000</b>	<b>140,000</b>	<b>196,257</b>

## NO. 068.- NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

## DEMAND NO. 068

( FC21N13 )

## NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NATIONAL ACCOUNTABILITY BUREAU.

Voted

5,233,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,182,766	5,137,000	5,137,000	5,233,000
	<b>Total</b>	<b>5,182,766</b>	<b>5,137,000</b>	<b>5,137,000</b>	<b>5,233,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,239,250</b>	<b>3,451,962</b>	<b>3,733,461</b>	<b>3,742,850</b>
A011	Pay	777,567	818,552	822,735	833,054
A011-1	Pay of Officers	(517,989)	(543,558)	(537,722)	(544,077)
A011-2	Pay of Other Staff	(259,578)	(274,994)	(285,013)	(288,977)
A012	Allowances	2,461,683	2,633,410	2,910,726	2,909,796
A012-1	Regular Allowances	(2,335,824)	(2,408,284)	(2,691,051)	(2,679,247)
A012-2	Other Allowances (Excluding TA)	(125,859)	(225,126)	(219,675)	(230,549)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,591,681</b>	<b>1,570,201</b>	<b>1,233,089</b>	<b>1,376,339</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>11,678</b>	<b>16,127</b>	<b>17,306</b>	<b>17,468</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>13,824</b>	<b>7,800</b>	<b>30,421</b>	<b>380</b>
<b>A09</b>	<b>Physical Assets</b>	<b>280,801</b>	<b>41,385</b>	<b>68,946</b>	<b>46,855</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>45,532</b>	<b>49,525</b>	<b>53,777</b>	<b>49,108</b>
	<b>Total</b>	<b>5,182,766</b>	<b>5,137,000</b>	<b>5,137,000</b>	<b>5,233,000</b>

## NO. 069.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## DEMANDS FOR GRANTS

## DEMAND NO. 069

( FC21D74 )

## DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.

Voted

774,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
031	Law Courts	525,107	645,000	645,000	774,000
	<b>Total</b>	<b>525,107</b>	<b>645,000</b>	<b>645,000</b>	<b>774,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>462,890</b>	<b>570,010</b>	<b>565,241</b>	<b>572,866</b>
A011	Pay	159,416	164,838	166,876	171,786
A011-1	Pay of Officers	(75,622)	(77,901)	(80,251)	(82,809)
A011-2	Pay of Other Staff	(83,794)	(86,937)	(86,625)	(88,977)
A012	Allowances	303,474	405,172	398,365	401,080
A012-1	Regular Allowances	(300,080)	(381,930)	(386,480)	(378,027)
A012-2	Other Allowances (Excluding TA)	(3,394)	(23,242)	(11,885)	(23,053)
<b>A03</b>	<b>Operating Expenses</b>	<b>40,031</b>	<b>49,002</b>	<b>45,859</b>	<b>97,058</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,824</b>	<b>760</b>	<b>898</b>	<b>1,410</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,115</b>	<b>280</b>	<b>10,182</b>	<b>1,020</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,705</b>	<b>16,958</b>	<b>14,860</b>	<b>87,646</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,542</b>	<b>7,990</b>	<b>7,960</b>	<b>14,000</b>
	<b>Total</b>	<b>525,107</b>	<b>645,000</b>	<b>645,000</b>	<b>774,000</b>



**SECTION XXII**  
**MINISTRY OF MARITIME AFFAIRS**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demand presented on behalf of the  
Ministry of Maritime Affairs.**

**Current Expenditure on Revenue Account.**

**70 Maritime Affairs Division**

**1,177,775**

**Total :**

**1,177,775**



## NO. 070.- MARITIME AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 070**  
**( FC21M27 )**  
**MARITIME AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION**.

**Voted** **1,177,775**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined	142,402	160,000	160,000	166,574
042	Agriculture,Food,Irrigation,Forestry and Fishing	190,408	216,000	216,000	196,926
045	Construction and Transport	424,578	521,000	520,999	517,555
046	Communications	273,643	293,000	293,000	296,720
<b>Total</b>		<b>1,031,031</b>	<b>1,190,000</b>	<b>1,189,999</b>	<b>1,177,775</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>593,914</b>	<b>755,729</b>	<b>714,732</b>	<b>671,748</b>
A011	Pay	333,113	369,909	338,106	288,209
A011-1	Pay of Officers	(154,433)	(177,302)	(168,395)	(125,038)
A011-2	Pay of Other Staff	(178,680)	(192,607)	(169,711)	(163,171)
A012	Allowances	260,801	385,820	376,626	383,539
A012-1	Regular Allowances	(218,574)	(325,821)	(316,227)	(310,218)
A012-2	Other Allowances (Excluding TA)	(42,227)	(59,999)	(60,399)	(73,321)
<b>A03</b>	<b>Operating Expenses</b>	<b>378,821</b>	<b>390,342</b>	<b>428,422</b>	<b>429,875</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>12,172</b>	<b>11,360</b>	<b>11,160</b>	<b>5,576</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,428</b>	<b>5,057</b>	<b>14,310</b>	<b>8,528</b>
<b>A09</b>	<b>Physical Assets</b>	<b>31,749</b>	<b>14,900</b>	<b>10,073</b>	<b>46,558</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>6,947</b>	<b>12,612</b>	<b>11,302</b>	<b>15,490</b>
<b>Total</b>		<b>1,031,031</b>	<b>1,190,000</b>	<b>1,189,999</b>	<b>1,177,775</b>



**SECTION XXIII**  
**MINISTRY OF NARCOTICS CONTROL**

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**2022-2023**

**Budget**

**Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the  
Ministry of Narcotics Control.**

**Current Expenditure on Revenue Account.**

**71 Narcotics Control Division**

**3,635,165**

**Total :**

**3,635,165**



## NO. 071.- NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 071**  
**( FC21N17 )**  
**NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

**Voted** **3,635,165**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
032	Police	2,968,644	3,462,356	3,513,395	3,557,907
074	Public Health Services	16,860	71,644	20,605	77,258
	<b>Total</b>	<b>2,985,504</b>	<b>3,534,000</b>	<b>3,534,000</b>	<b>3,635,165</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,937,773</b>	<b>2,038,043</b>	<b>2,407,946</b>	<b>2,511,715</b>
A011	Pay	858,226	889,650	930,197	931,014
A011-1	Pay of Officers	(194,276)	(210,889)	(209,062)	(208,080)
A011-2	Pay of Other Staff	(663,950)	(678,761)	(721,135)	(722,934)
A012	Allowances	1,079,547	1,148,393	1,477,749	1,580,701
A012-1	Regular Allowances	(980,200)	(1,048,023)	(1,363,279)	(1,458,741)
A012-2	Other Allowances (Excluding TA)	(99,347)	(100,370)	(114,470)	(121,960)
<b>A03</b>	<b>Operating Expenses</b>	<b>587,235</b>	<b>1,173,173</b>	<b>735,537</b>	<b>782,558</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,234</b>	<b>16,873</b>	<b>23,297</b>	<b>24,380</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>136,743</b>	<b>400</b>	<b>19,127</b>	<b>490</b>
<b>A06</b>	<b>Transfers</b>	<b>223,706</b>	<b>217,170</b>	<b>244,098</b>	<b>224,600</b>
<b>A09</b>	<b>Physical Assets</b>	<b>29,742</b>	<b>33,620</b>	<b>31,844</b>	<b>34,499</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>54,071</b>	<b>54,721</b>	<b>72,151</b>	<b>56,923</b>
	<b>Total</b>	<b>2,985,504</b>	<b>3,534,000</b>	<b>3,534,000</b>	<b>3,635,165</b>



**SECTION XXIV**  
**NATIONAL ASSEMBLY AND THE SENATE**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

<b>72</b>	<b>National Assembly</b>	<b>6,161,000</b>
<b>73</b>	<b>The Senate</b>	<b>3,745,746</b>
		<hr/>
	<b>Total :</b>	<b><u>9,906,746</u></b>

## NO. 072.- NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

**DEMAND NO. 072**  
**( FC21N03 / FC24N03 )**  
**NATIONAL ASSEMBLY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

<b>Total</b>		<b>6,161,000</b>
(Charged)	Rs.	2,707,724
(Voted)	Rs.	3,453,276

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,886,262	5,581,000	5,581,000	6,161,000
<b>Total</b>		<b>3,886,262</b>	<b>5,581,000</b>	<b>5,581,000</b>	<b>6,161,000</b>
		(Charged)	1,781,561	2,385,712	2,707,724
		(Voted)	2,104,701	3,195,288	3,453,276
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,171,153</b>	<b>2,902,892</b>	<b>2,902,892</b>	<b>3,232,296</b>
		(Charged)	1,262,545	1,798,392	2,022,633
		(Voted)	908,608	1,104,500	1,209,663
A011	Pay	971,529	1,167,720	1,167,720	1,240,827
		(Charged)	401,771	522,695	536,961
		(Voted)	569,758	645,025	703,866
A011-1	Pay of Officers	(781,828)	(917,347)	(917,347)	(980,389)
		(Charged)	236,176	305,252	310,450
		(Voted)	669,939	612,095	669,939
A011-2	Pay of Other Staff	(189,701)	(250,373)	(250,373)	(260,438)
		(Charged)	226,511	217,443	226,511
		(Voted)	24,106	32,930	33,927
A012	Allowances	1,199,624	1,735,172	1,735,172	1,991,469
		(Charged)	860,774	1,275,697	1,485,672
		(Voted)	338,850	459,475	505,797

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A012-1 Regular Allowances	(702,009)	(922,056)	(922,056)	(1,049,125)
(Charged)	478,487	633,344	633,344	735,148
(Voted)	478,487	288,712	288,712	313,977
A012-2 Other Allowances (Excluding TA)	(497,615)	(813,116)	(813,116)	(942,344)
(Charged)	1,084,296	642,353	642,353	750,524
(Voted)	115,328	170,763	170,763	191,820
<b>A02 Project Pre-Investment Analysis</b>		<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
(Charged)		500	500	500
(Voted)		5,100	5,100	5,100
<b>A03 Operating Expenses</b>	<b>1,405,343</b>	<b>2,273,557</b>	<b>2,273,557</b>	<b>2,375,864</b>
(Charged)	426,552	499,320	499,320	579,191
(Voted)	978,791	1,774,237	1,774,237	1,796,673
<b>A04 Employees Retirement Benefits</b>	<b>27,731</b>	<b>27,672</b>	<b>27,672</b>	<b>26,140</b>
(Charged)	19,592	17,700	17,700	18,500
(Voted)	8,139	9,972	9,972	7,640
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>217,429</b>	<b>249,045</b>	<b>249,045</b>	<b>316,166</b>
(Charged)	22,300	25,400	25,400	27,800
(Voted)	195,129	223,645	223,645	288,366
<b>A09 Physical Assets</b>	<b>31,203</b>	<b>69,030</b>	<b>69,030</b>	<b>77,830</b>
(Charged)	27,127	19,600	19,600	28,400
(Voted)	4,076	49,430	49,430	49,430
<b>A12 Civil works</b>		<b>300</b>	<b>300</b>	<b>300</b>
<b>A13 Repairs and Maintenance</b>	<b>33,403</b>	<b>52,904</b>	<b>52,904</b>	<b>126,804</b>
(Charged)	23,445	24,800	24,800	30,700
(Voted)	9,958	28,104	28,104	96,104
<b>Total</b>	<b>3,886,262</b>	<b>5,581,000</b>	<b>5,581,000</b>	<b>6,161,000</b>
(Charged)	1,781,561	2,385,712	2,385,712	2,707,724
(Voted)	2,104,701	3,195,288	3,195,288	3,453,276

## NO. 073.- THE SENATE

## DEMANDS FOR GRANTS

**DEMAND NO. 073**  
**( FC21T04 / FC24T04 )**  
**THE SENATE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **THE SENATE**.

<b>Total</b>		<b>3,745,746</b>
(Charged)	Rs.	2,348,616
(Voted)	Rs.	1,397,130

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,820,323	3,747,691	3,214,826	3,745,746
<b>Total</b>		<b>2,820,323</b>	<b>3,747,691</b>	<b>3,214,826</b>	<b>3,745,746</b>
		(Charged)	1,727,612	2,036,749	2,348,616
		(Voted)	1,092,711	1,178,077	1,397,130
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,652,359</b>	<b>2,130,051</b>	<b>1,748,247</b>	<b>2,116,339</b>
		(Charged)	1,167,438	1,254,429	1,521,499
		(Voted)	484,921	493,818	594,840
A011	Pay	588,749	764,443	626,236	719,820
		(Charged)	344,697	380,119	441,691
		(Voted)	244,052	246,117	278,129
A011-1	Pay of Officers	(418,201)	(565,444)	(443,112)	(520,815)
		(Charged)	191,453	213,980	263,196
		(Voted)	258,692	229,132	257,619
A011-2	Pay of Other Staff	(170,548)	(198,999)	(183,124)	(199,005)
		(Charged)	178,495	166,139	178,495
		(Voted)	17,304	16,985	20,510
A012	Allowances	1,063,610	1,365,608	1,122,011	1,396,519
		(Charged)	822,741	874,310	1,079,808
		(Voted)	240,869	247,701	316,711

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A012-1 Regular Allowances	(537,887)	(691,922)	(629,931)	(733,232)
(Charged)	409,664	522,357	487,229	561,936
(Voted)	409,664	169,565	142,702	171,296
A012-2 Other Allowances (Excluding TA)	(525,723)	(673,686)	(492,080)	(663,287)
(Charged)	950,964	524,741	387,081	517,872
(Voted)	112,646	148,945	104,999	145,415
<b>A03 Operating Expenses</b>	<b>609,638</b>	<b>1,142,355</b>	<b>857,516</b>	<b>1,161,775</b>
(Charged)	219,467	558,631	420,670	569,901
(Voted)	390,171	583,724	436,846	591,874
<b>A04 Employees Retirement Benefits</b>	<b>23,769</b>	<b>16,837</b>	<b>17,483</b>	<b>29,522</b>
(Charged)	23,731	16,777	15,777	27,816
(Voted)	38	60	1,706	1,706
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>157,496</b>	<b>168,348</b>	<b>149,599</b>	<b>184,810</b>
(Charged)	51,500	49,549	32,300	44,350
(Voted)	105,996	118,799	117,299	140,460
<b>A06 Transfers</b>	<b>5,242</b>	<b>19,550</b>		<b>19,550</b>
(Charged)	4,301	16,350		16,350
<b>A09 Physical Assets</b>	<b>311,406</b>	<b>135,650</b>	<b>363,199</b>	<b>184,550</b>
(Charged)	208,408	41,250	291,122	138,500
(Voted)	102,998	94,400	72,077	46,050
<b>A13 Repairs and Maintenance</b>	<b>60,413</b>	<b>134,900</b>	<b>78,782</b>	<b>49,200</b>
(Charged)	52,767	30,000	22,451	30,200
(Voted)	7,646	104,900	56,331	19,000
<b>Total</b>	<b>2,820,323</b>	<b>3,747,691</b>	<b>3,214,826</b>	<b>3,745,746</b>
(Charged)	1,727,612	2,199,318	2,036,749	2,348,616
(Voted)	1,092,711	1,548,373	1,178,077	1,397,130



## SECTION XXV

## MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

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2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demand Presented on behalf of the Ministry of National  
Food Security and Research****Current Expenditure on Revenue Account**

<b>74</b>	<b>National Food Security and Research Division</b>	<b>9,303,010</b>
<b>75</b>	<b>Pakistan Agriculture Research Council</b>	<b>5,737,805</b>
		<hr/>
	<b>Total :</b>	<b><u>15,040,815</u></b>



## NO. 074.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 074

( FC21N11 )

## NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted

9,303,010

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic,Commercial & Labour Affairs				159,283
042	Agriculture,Food,Irrigation,Forestry and Fishing	1,416,539	13,118,000	13,024,880	9,143,727
	<b>Total</b>	<b>1,416,539</b>	<b>13,118,000</b>	<b>13,024,880</b>	<b>9,303,010</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>919,534</b>	<b>4,038,075</b>	<b>3,988,064</b>	<b>1,498,422</b>
A011	Pay	512,778	2,265,024	2,229,574	756,502
A011-1	Pay of Officers	(245,420)	(1,205,880)	(1,180,027)	(428,605)
A011-2	Pay of Other Staff	(267,358)	(1,059,144)	(1,049,547)	(327,897)
A012	Allowances	406,756	1,773,051	1,758,490	741,920
A012-1	Regular Allowances	(365,154)	(1,636,418)	(1,613,404)	(670,570)
A012-2	Other Allowances (Excluding TA)	(41,602)	(136,633)	(145,086)	(71,350)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,600</b>	<b>1,200</b>	<b>1</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>364,052</b>	<b>911,240</b>	<b>913,830</b>	<b>621,695</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>38,040</b>	<b>1,045,038</b>	<b>1,031,358</b>	<b>47,478</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>54,813</b>	<b>7,043,340</b>	<b>7,016,960</b>	<b>7,053,715</b>
<b>A06</b>	<b>Transfers</b>		<b>225</b>	<b>55</b>	<b>7,255</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,906</b>	<b>38,253</b>	<b>33,675</b>	<b>31,697</b>
<b>A12</b>	<b>Civil works</b>		<b>574</b>	<b>574</b>	<b>560</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>29,194</b>	<b>39,655</b>	<b>39,164</b>	<b>42,187</b>
	<b>Total</b>	<b>1,416,539</b>	<b>13,118,000</b>	<b>13,024,880</b>	<b>9,303,010</b>

## NO. 075.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL

## DEMANDS FOR GRANTS

## DEMAND NO. 075

( FC21P51 )

## PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL**.

**Voted** **5,737,805**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
042	Agriculture,Food,Irrigation,Forestry and Fishing				5,737,805
	<b>Total</b>				<b>5,737,805</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>3,000,000</b>
A011	Pay				1,199,000
A011-1	Pay of Officers				(597,563)
A011-2	Pay of Other Staff				(601,437)
A012	Allowances				1,801,000
A012-1	Regular Allowances				(1,721,000)
A012-2	Other Allowances (Excluding TA)				(80,000)
<b>A03</b>	<b>Operating Expenses</b>				<b>937,805</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>1,800,000</b>
	<b>Total</b>				<b>5,737,805</b>

## SECTION XXVI

## MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

**Current Expenditure on Revenue Account.**

**76 National Health Services, Regulations and  
Coordination Division**

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**19,304,023****Total :**

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**19,304,023**

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**NO. 076.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 076**

**( FC21N10 )**

**NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

**Voted**

**19,304,023**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
071	Medical Products, Appliances & Equipment	31,290	31,290	31,290	31,290
073	Hospital Services	14,984,964	23,934,774	25,134,774	14,826,698
074	Public Health Services	264,111	635,856	126,123,122	778,571
076	Health Administration	19,859,350	3,472,080	3,472,080	3,667,464
	<b>Total</b>	<b>35,139,715</b>	<b>28,074,000</b>	<b>154,761,266</b>	<b>19,304,023</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,675,393</b>	<b>10,180,551</b>	<b>10,208,262</b>	<b>7,907,237</b>
A011	Pay	2,966,940	4,316,950	4,325,682	3,475,051
A011-1	Pay of Officers	(1,657,356)	(2,202,487)	(2,203,774)	(1,741,968)
A011-2	Pay of Other Staff	(1,309,584)	(2,114,463)	(2,121,908)	(1,733,083)
A012	Allowances	3,708,453	5,863,601	5,882,580	4,432,186
A012-1	Regular Allowances	(3,560,496)	(5,666,156)	(5,682,732)	(4,217,069)
A012-2	Other Allowances (Excluding TA)	(147,957)	(197,445)	(199,848)	(215,117)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>4,000</b>	<b>2,100</b>	<b>800</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>22,180,814</b>	<b>6,896,014</b>	<b>133,531,574</b>	<b>6,432,006</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>160,236</b>	<b>162,306</b>	<b>163,077</b>	<b>82,427</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,607,503</b>	<b>8,285,078</b>	<b>8,285,075</b>	<b>3,633,221</b>
<b>A06</b>	<b>Transfers</b>	<b>898,087</b>	<b>1,869,700</b>	<b>1,869,603</b>	<b>978,643</b>
<b>A09</b>	<b>Physical Assets</b>	<b>333,100</b>	<b>266,374</b>	<b>275,957</b>	<b>143,258</b>
<b>A12</b>	<b>Civil works</b>	<b>100</b>	<b>106</b>	<b>106</b>	<b>1</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>284,482</b>	<b>409,871</b>	<b>425,512</b>	<b>126,430</b>
	<b>Total</b>	<b>35,139,715</b>	<b>28,074,000</b>	<b>154,761,266</b>	<b>19,304,023</b>



**SECTION XXVII**  
**MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE**  
**DEVELOPMENT**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**77 Overseas Pakistanis and Human Resource**  
**Development Division**

**1,880,313**

**Total :**

**1,880,313**



**NO. 077.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 077**

**( FC21Y35 )**

**OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**.

**Voted**

**1,880,313**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT** .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs	1,480,485	1,626,000	1,626,000	1,880,313
	<b>Total</b>	<b>1,480,485</b>	<b>1,626,000</b>	<b>1,626,000</b>	<b>1,880,313</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>834,208</b>	<b>957,083</b>	<b>957,083</b>	<b>1,162,613</b>
A011	Pay	371,312	395,747	395,747	434,293
A011-1	Pay of Officers	(160,424)	(172,941)	(172,941)	(176,759)
A011-2	Pay of Other Staff	(210,888)	(222,806)	(222,806)	(257,534)
A012	Allowances	462,896	561,336	561,336	728,320
A012-1	Regular Allowances	(383,936)	(468,689)	(468,689)	(623,284)
A012-2	Other Allowances (Excluding TA)	(78,960)	(92,647)	(92,647)	(105,036)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>100</b>			
<b>A03</b>	<b>Operating Expenses</b>	<b>574,197</b>	<b>561,880</b>	<b>561,880</b>	<b>635,241</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>17,857</b>	<b>19,156</b>	<b>19,156</b>	<b>23,218</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,400</b>	<b>10,934</b>	<b>10,934</b>	<b>10,180</b>
<b>A06</b>	<b>Transfers</b>		<b>330</b>	<b>330</b>	<b>110</b>
<b>A09</b>	<b>Physical Assets</b>	<b>33,496</b>	<b>55,850</b>	<b>55,850</b>	<b>24,621</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>16,227</b>	<b>20,767</b>	<b>20,767</b>	<b>24,330</b>
	<b>Total</b>	<b>1,480,485</b>	<b>1,626,000</b>	<b>1,626,000</b>	<b>1,880,313</b>



**SECTION XXVIII**  
**MINISTRY OF PARLIAMENTARY AFFAIRS**

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**2022-2023**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current expenditure on Revenue Account**

**78 Parliamentary Affairs Division**

**481,611**

**Total :**

**481,611**



## NO. 078.- PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 078

( FC21P15 )

## PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted

481,611

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	451,522	482,000	482,000	481,611
	<b>Total</b>	<b>451,522</b>	<b>482,000</b>	<b>482,000</b>	<b>481,611</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>289,310</b>	<b>331,792</b>	<b>331,792</b>	<b>342,306</b>
A011	Pay	141,468	169,549	169,549	164,609
A011-1	Pay of Officers	(114,596)	(131,634)	(131,634)	(129,420)
A011-2	Pay of Other Staff	(26,872)	(37,915)	(37,915)	(35,189)
A012	Allowances	147,842	162,243	162,243	177,697
A012-1	Regular Allowances	(66,149)	(77,544)	(77,544)	(87,033)
A012-2	Other Allowances (Excluding TA)	(81,693)	(84,699)	(84,699)	(90,664)
<b>A03</b>	<b>Operating Expenses</b>	<b>153,640</b>	<b>144,200</b>	<b>144,200</b>	<b>130,422</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,631</b>	<b>1,100</b>	<b>1,100</b>	<b>4,308</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200</b>	<b>1,200</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>613</b>	<b>1,351</b>	<b>1,351</b>	<b>1,823</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,328</b>	<b>2,357</b>	<b>2,357</b>	<b>2,752</b>
	<b>Total</b>	<b>451,522</b>	<b>482,000</b>	<b>482,000</b>	<b>481,611</b>



## SECTION XXIX

MINISTRY OF PLANNING, DEVELOPMENT AND ECIA

INITIATIVE DIVISION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

79	Planning, Development and Special initiatives Division	6,158,756
80	CPEC Authority	131,150
		<hr/>
	Total :	<u>6,289,906</u>



## NO. 079.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 079

( FC21P09 )

## PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted

6,158,756

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	5,513,677	1,000,000	2,300,000	1,000,000
015	General Services	3,537,561	4,620,000	9,596,887	4,658,756
017	Research and Development General Public Services				500,000
	<b>Total</b>	<b>9,051,238</b>	<b>5,620,000</b>	<b>11,896,887</b>	<b>6,158,756</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,547,177</b>	<b>3,205,288</b>	<b>3,203,158</b>	<b>3,641,909</b>
A011	Pay	1,512,522	1,723,238	1,587,079	1,653,972
A011-1	Pay of Officers	(663,273)	(835,697)	(795,621)	(876,506)
A011-2	Pay of Other Staff	(849,249)	(887,541)	(791,458)	(777,466)
A012	Allowances	1,034,655	1,482,050	1,616,079	1,987,937
A012-1	Regular Allowances	(1,013,112)	(1,295,903)	(1,430,668)	(1,799,063)
A012-2	Other Allowances (Excluding TA)	(21,543)	(186,147)	(185,411)	(188,874)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>500,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>560,813</b>	<b>1,885,965</b>	<b>5,651,561</b>	<b>607,683</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>199,208</b>	<b>278,086</b>	<b>283,172</b>	<b>252,172</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,682,011</b>	<b>133,700</b>	<b>1,913,500</b>	<b>1,100,233</b>
<b>A06</b>	<b>Transfers</b>			<b>7,598</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>10,947</b>	<b>73,936</b>	<b>775,712</b>	<b>14,771</b>
<b>A12</b>	<b>Civil works</b>	<b>1,878</b>		<b>1,895</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>49,204</b>	<b>43,025</b>	<b>60,291</b>	<b>41,988</b>
	<b>Total</b>	<b>9,051,238</b>	<b>5,620,000</b>	<b>11,896,887</b>	<b>6,158,756</b>

## NO. 080.- CPEC AUTHORITY

## DEMANDS FOR GRANTS

**DEMAND NO. 080**  
**( FC21C70 )**  
**CPEC AUTHORITY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CPEC AUTHORITY**.

**Voted** **131,150**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
015	General Services		313,000	135,000	131,150
	<b>Total</b>		<b>313,000</b>	<b>135,000</b>	<b>131,150</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>200,000</b>	<b>45,000</b>	<b>47,000</b>
A011	Pay		125,000	40,000	42,000
A011-1	Pay of Officers		(105,000)	(25,000)	(27,000)
A011-2	Pay of Other Staff		(20,000)	(15,000)	(15,000)
A012	Allowances		75,000	5,000	5,000
A012-1	Regular Allowances		(75,000)	(5,000)	(5,000)
<b>A03</b>	<b>Operating Expenses</b>		<b>113,000</b>	<b>90,000</b>	<b>84,150</b>
	<b>Total</b>		<b>313,000</b>	<b>135,000</b>	<b>131,150</b>

**SECTION XXX**  
**POVERTY ALLEVIATION AND SOCIAL SAFETY**

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**2022-2023**  
**Budget**  
**Estimate**

(Rupees in Thousand)

Demand Presented on behalf of the  
Poverty Alleviation and Social Safety

Current Expenditure on Revenue Account.

81	Poverty Alleviation and Social Safety Division	2,201,513
82	Benazir Income Support Programme (BISP)	364,078,000
83	Pakistan Bait-ul- Mal	6,040,000

Total : 372,319,513



**NO. 081.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 081****( FC21P40 )****POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION**.

**Voted****2,201,513**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers				2,000,000
109	Social Protection (Not elsewhere class.)				201,513
	<b>Total</b>				<b>2,201,513</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>126,685</b>
A011	Pay				56,220
A011-1	Pay of Officers				(33,217)
A011-2	Pay of Other Staff				(23,003)
A012	Allowances				70,465
A012-1	Regular Allowances				(63,915)
A012-2	Other Allowances (Excluding TA)				(6,550)
<b>A03</b>	<b>Operating Expenses</b>				<b>60,629</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>				<b>7,300</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,100</b>
<b>A06</b>	<b>Transfers</b>				<b>2,000,000</b>
<b>A09</b>	<b>Physical Assets</b>				<b>934</b>
<b>A13</b>	<b>Repairs and Maintenance</b>				<b>2,865</b>
	<b>Total</b>				<b>2,201,513</b>

**NO. 082.- BENAZIR INCOME SUPPORT PROGRAME (BISP)****DEMANDS FOR GRANTS****DEMAND NO. 082****( FC21B20 )****BENAZIR INCOME SUPPORT PROGRAME (BISP)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP)**.

**Voted** **364,078,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
109	Social Protection (Not elsewhere class.)				364,078,000
	<b>Total</b>				<b>364,078,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>3,578,000</b>
A011	Pay				965,166
A011-1	Pay of Officers				(756,068)
A011-2	Pay of Other Staff				(209,098)
A012	Allowances				2,612,834
A012-1	Regular Allowances				(2,184,190)
A012-2	Other Allowances (Excluding TA)				(428,644)
<b>A03</b>	<b>Operating Expenses</b>				<b>360,500,000</b>
	<b>Total</b>				<b>364,078,000</b>

NO. 083.- PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

**DEMAND NO. 083**  
**( FC21B10 )**  
**PAKISTAN BAIT- UL -MAL**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL**.

**Voted** **6,040,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Poverty Alleviation & Social** .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers				3,700,000
109	Social Protection (Not elsewhere class.)				2,340,000
	<b>Total</b>				<b>6,040,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>2,340,000</b>
A011	Pay				1,085,000
A011-1	Pay of Officers				(285,000)
A011-2	Pay of Other Staff				(800,000)
A012	Allowances				1,255,000
A012-1	Regular Allowances				(1,005,000)
A012-2	Other Allowances (Excluding TA)				(250,000)
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,700,000</b>
	<b>Total</b>				<b>6,040,000</b>



**SECTION XXXI**  
**PRIVATIZATION DIVISION**

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**2022-2023**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

**Demand Presented on behalf of the  
Privatization Division**

**Current Expenditure on Revenue Account.**

**84 Privatization Division**

**236,958**

**Total :**

**236,958**



## NO. 084.- PRIVATIZATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 084**  
**( FC21P30 )**  
**PRIVATIZATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION**.

**Voted** **236,958**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	209,781	215,000	215,000	236,958
	<b>Total</b>	<b>209,781</b>	<b>215,000</b>	<b>215,000</b>	<b>236,958</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>131,730</b>	<b>168,512</b>	<b>164,877</b>	<b>185,540</b>
A011	Pay	64,009	75,182	72,648	69,646
A011-1	Pay of Officers	(34,452)	(46,009)	(43,276)	(44,502)
A011-2	Pay of Other Staff	(29,557)	(29,173)	(29,372)	(25,144)
A012	Allowances	67,721	93,330	92,229	115,894
A012-1	Regular Allowances	(58,525)	(75,979)	(79,300)	(106,694)
A012-2	Other Allowances (Excluding TA)	(9,196)	(17,351)	(12,929)	(9,200)
<b>A03</b>	<b>Operating Expenses</b>	<b>66,488</b>	<b>39,398</b>	<b>41,213</b>	<b>41,612</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,961</b>	<b>2,895</b>	<b>2,784</b>	<b>3,460</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>66</b>	<b>80</b>	<b>80</b>	<b>3,010</b>
<b>A06</b>	<b>Transfers</b>	<b>3,087</b>	<b>750</b>	<b>750</b>	<b>1,300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,210</b>	<b>680</b>	<b>976</b>	<b>213</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,239</b>	<b>2,685</b>	<b>4,320</b>	<b>1,823</b>
	<b>Total</b>	<b>209,781</b>	<b>215,000</b>	<b>215,000</b>	<b>236,958</b>



**SECTION XXXII**  
**MINISTRY OF RAILWAYS**

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**2022-2023**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**85 Railways Division**

**45,315,000**

**Total :**

**45,315,000**



## NO. 085.- RAILWAYS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 085**  
**( FC21P11 )**  
**RAILWAYS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION**.

**Voted** **45,315,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers		42,000,000	47,000,000	45,000,000
045	Construction and Transport		300,000	267,503	315,000
	<b>Total</b>		<b>42,300,000</b>	<b>47,267,503</b>	<b>45,315,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>184,900</b>	<b>204,703</b>	<b>236,890</b>
A011	Pay		100,815	97,450	108,250
A011-1	Pay of Officers		(50,815)	(67,050)	(72,800)
A011-2	Pay of Other Staff		(50,000)	(30,400)	(35,450)
A012	Allowances		84,085	107,253	128,640
A012-1	Regular Allowances		(73,732)	(98,940)	(117,130)
A012-2	Other Allowances (Excluding TA)		(10,353)	(8,313)	(11,510)
<b>A03</b>	<b>Operating Expenses</b>		<b>75,250</b>	<b>37,850</b>	<b>52,110</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000</b>	<b>4,000</b>	<b>5,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>42,020,900</b>	<b>47,020,700</b>	<b>45,010,800</b>
<b>A06</b>	<b>Transfers</b>		<b>500</b>		
<b>A09</b>	<b>Physical Assets</b>		<b>6,200</b>	<b>250</b>	<b>5,200</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>9,250</b>		<b>5,000</b>
	<b>Total</b>		<b>42,300,000</b>	<b>47,267,503</b>	<b>45,315,000</b>



## SECTION XXXIII

## MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

86 Religious Affairs and Inter-Faith Harmony Division. 1,285,000

Total : 1,285,000



## NO. 086.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 086

( FC21M17 )

## RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

**Voted** **1,285,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
073	Hospital Services	20,382	24,200	23,750	30,000
074	Public Health Services	12,516	80,550	19,250	90,600
084	Religious Affairs	1,898,414	1,081,250	1,065,329	1,106,000
108	Others	7,896	45,000	10,000	58,400
	<b>Total</b>	<b>1,939,208</b>	<b>1,231,000</b>	<b>1,118,329</b>	<b>1,285,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>467,565</b>	<b>629,487</b>	<b>587,169</b>	<b>634,753</b>
A011	Pay	243,231	287,833	256,260	271,563
A011-1	Pay of Officers	(102,743)	(131,471)	(110,497)	(121,421)
A011-2	Pay of Other Staff	(140,488)	(156,362)	(145,763)	(150,142)
A012	Allowances	224,334	341,654	330,909	363,190
A012-1	Regular Allowances	(195,738)	(266,818)	(280,612)	(305,826)
A012-2	Other Allowances (Excluding TA)	(28,596)	(74,836)	(50,297)	(57,364)
<b>A03</b>	<b>Operating Expenses</b>	<b>297,237</b>	<b>424,471</b>	<b>347,684</b>	<b>480,173</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,840</b>	<b>16,973</b>	<b>20,781</b>	<b>16,644</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,072,812</b>	<b>69,761</b>	<b>67,499</b>	<b>69,380</b>
<b>A06</b>	<b>Transfers</b>	<b>37,000</b>	<b>45,020</b>	<b>45,010</b>	<b>45,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>34,064</b>	<b>28,871</b>	<b>34,125</b>	<b>24,350</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>13,690</b>	<b>16,417</b>	<b>16,061</b>	<b>14,700</b>
	<b>Total</b>	<b>1,939,208</b>	<b>1,231,000</b>	<b>1,118,329</b>	<b>1,285,000</b>



## SECTION XXXIV

## MINISTRY OF SCIENCE AND TECHNOLOGY

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of  
Science and Technology

Current Expenditure on Revenue Account.

87 Science and Technology Division

11,611,627

Total :

11,611,627



## NO. 087.- SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 087

( FC21M18 )

## SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION**.

Voted

11,611,627

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers			175,000	240,000
016	Basic Research	6,068,018	6,205,040	6,950,903	7,490,481
017	Research and Development General Public Services	3,288,410	3,388,550	3,450,550	3,743,035
044	Mining and Manufacturing	123,678	127,410	126,410	138,111
107	Administration	341,607	480,000	531,137	
	<b>Total</b>	<b>9,821,713</b>	<b>10,201,000</b>	<b>11,059,000</b>	<b>11,611,627</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>5,463,822</b>	<b>5,826,746</b>	<b>6,409,558</b>	<b>6,575,051</b>
A011	Pay	3,849,635	3,823,153	4,367,321	4,014,358
A011-1	Pay of Officers	(2,166,940)	(2,139,108)	(2,403,028)	(2,371,549)
A011-2	Pay of Other Staff	(1,682,695)	(1,684,045)	(1,964,293)	(1,642,809)
A012	Allowances	1,614,187	2,003,593	2,042,237	2,560,693
A012-1	Regular Allowances	(1,457,843)	(1,851,071)	(1,881,882)	(2,406,878)
A012-2	Other Allowances (Excluding TA)	(156,344)	(152,522)	(160,355)	(153,815)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>108,649</b>	<b>159,600</b>	<b>135,940</b>	<b>202,400</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>926,268</b>	<b>862,658</b>	<b>1,213,260</b>	<b>1,217,210</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,969,229</b>	<b>2,147,207</b>	<b>2,063,124</b>	<b>2,226,720</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,270,037</b>	<b>1,097,181</b>	<b>1,292,681</b>	<b>1,296,982</b>
<b>A06</b>	<b>Transfers</b>	<b>41,639</b>	<b>40,380</b>	<b>41,130</b>	<b>32,300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,359</b>	<b>37,850</b>	<b>47,240</b>	<b>28,023</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>35,710</b>	<b>29,378</b>	<b>31,067</b>	<b>32,941</b>
	<b>Total</b>	<b>9,821,713</b>	<b>10,201,000</b>	<b>11,234,000</b>	<b>11,611,627</b>



## SECTION XXXV

## MINISTRY OF STATES AND FRONTIER REGIONS

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

88 States and Frontier Regions Division	786,676
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Total :	<u>786,676</u>
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## NO. 088.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 088

( FC21S21 )

## STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the STATES AND FRONTIER REGIONS DIVISION.

Voted 786,676

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined	140,357	176,460	181,460	197,249
032	Police		1,849,540		
107	Administration	441,277	595,000	590,444	589,427
	<b>Total</b>	<b>581,634</b>	<b>2,621,000</b>	<b>771,904</b>	<b>786,676</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>469,974</b>	<b>2,324,357</b>	<b>597,621</b>	<b>601,021</b>
A011	Pay	233,601	1,055,977	297,134	251,776
A011-1	Pay of Officers	(69,676)	(101,546)	(94,335)	(82,728)
A011-2	Pay of Other Staff	(163,925)	(954,431)	(202,799)	(169,048)
A012	Allowances	236,373	1,268,380	300,487	349,245
A012-1	Regular Allowances	(198,256)	(1,197,340)	(249,041)	(295,771)
A012-2	Other Allowances (Excluding TA)	(38,117)	(71,040)	(51,446)	(53,474)
<b>A03</b>	<b>Operating Expenses</b>	<b>69,997</b>	<b>130,713</b>	<b>103,040</b>	<b>104,909</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>23,456</b>	<b>25,790</b>	<b>25,890</b>	<b>32,347</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>9,812</b>	<b>30,710</b>	<b>30,110</b>	<b>33,810</b>
<b>A06</b>	<b>Transfers</b>		<b>85,250</b>		<b>300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,835</b>	<b>4,293</b>	<b>5,078</b>	<b>4,876</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,560</b>	<b>19,887</b>	<b>10,165</b>	<b>9,413</b>
	<b>Total</b>	<b>581,634</b>	<b>2,621,000</b>	<b>771,904</b>	<b>786,676</b>



## SECTION XXXVI

## MINISTRY OF WATER RESOURCES

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Water Resource.

Current Expenditure on Revenue Account.

89 Water Resource Division

2,064,000

Total :

2,064,000



## NO. 089.- WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 089**  
**( FC21W05 )**  
**WATER RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION**.

**Voted** **2,064,000**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
042	Agriculture,Food,Irrigation,Forestry and Fishing	454,659	523,000	2,605,640	1,564,000
107	Administration				500,000
	<b>Total</b>	<b>454,659</b>	<b>523,000</b>	<b>2,605,640</b>	<b>2,064,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>244,529</b>	<b>360,545</b>	<b>357,852</b>	<b>633,195</b>
A011	Pay	157,467	217,235	203,877	357,332
A011-1	Pay of Officers	(90,556)	(130,284)	(120,899)	(200,150)
A011-2	Pay of Other Staff	(66,911)	(86,951)	(82,978)	(157,182)
A012	Allowances	87,062	143,310	153,975	275,863
A012-1	Regular Allowances	(77,333)	(119,640)	(131,725)	(248,270)
A012-2	Other Allowances (Excluding TA)	(9,729)	(23,670)	(22,250)	(27,593)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>120,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>176,329</b>	<b>92,422</b>	<b>103,257</b>	<b>1,039,995</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>8,730</b>	<b>5,400</b>	<b>6,600</b>	<b>207,350</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>9,874</b>	<b>8,500</b>	<b>8,500</b>	<b>4,300</b>
<b>A06</b>	<b>Transfers</b>	<b>98</b>	<b>500</b>	<b>2,067,090</b>	<b>2,510</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,098</b>	<b>44,013</b>	<b>45,038</b>	<b>36,400</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>9,001</b>	<b>11,620</b>	<b>17,303</b>	<b>20,250</b>
	<b>Total</b>	<b>454,659</b>	<b>523,000</b>	<b>2,605,640</b>	<b>2,064,000</b>



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**(B) CURRENT EXPENDITURE ON  
CAPITAL ACCOUNT**

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## SECTION I

## MINISTRY OF FINANCE AND REVENUE

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2022-2023  
Budget  
Estimate

(Rupees in Thsousand)

Demands presented on behalf of the Ministry of  
Finance and Revenue

Current Expenditure on Capital Account.

90 Federal Miscellaneous Investments and  
Other Loans and Advances

101,101,000

Total : 101,101,000



**NO. 090.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 090**

**( FC11F17 )**

**FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES**.

**Voted** **101,101,000**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	139,292,115	99,214,000	84,627,000	101,101,000
	<b>Total</b>	<b>139,292,115</b>	<b>99,214,000</b>	<b>84,627,000</b>	<b>101,101,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,400,000</b>		<b>2,163,990</b>	
A011	Pay	4,400,000		2,163,990	
A011-1	Pay of Officers	(4,400,000)		(2,163,990)	
<b>A06</b>	<b>Transfers</b>	<b>4,200</b>	<b>8,000</b>	<b>8,000</b>	<b>5,600</b>
<b>A08</b>	<b>Loans and Advances</b>	<b>134,587,915</b>	<b>77,306,000</b>	<b>80,455,010</b>	<b>60,885,400</b>
<b>A11</b>	<b>Investments</b>	<b>300,000</b>	<b>21,900,000</b>	<b>2,000,000</b>	<b>40,210,000</b>
	<b>Total</b>	<b>139,292,115</b>	<b>99,214,000</b>	<b>84,627,000</b>	<b>101,101,000</b>



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**PART III. DEVELOPMENT EXPENDITURE**  
**(A) DEVELOPMENT EXPENDITURE**  
**ON REVENUE ACCOUNT**

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**SECTION I**  
**MINISTRY OF AVIATION**

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**2022-2023**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

**Demands Presented on behalf of the Ministry of Aviation**

**Development Expenditure on Revenue Account.**

<b>91. Development Expenditure of Aviation Division</b>	<b>2,484,871</b>
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<b>Total :</b>	<hr/> <b>2,484,871</b> <hr/>
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## NO. 091.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 091

( FC22A01 )

## DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

**Voted** **2,484,871**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
032	Police				434,871
041	General Economic,Commercial & Labour Affairs				40,000
045	Construction and Transport				2,005,000
063	Water Supply				5,000
	<b>Total</b>				<b>2,484,871</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>9,231</b>
A011	Pay				7,310
A011-1	Pay of Officers				(3,810)
A011-2	Pay of Other Staff				(3,500)
A012	Allowances				1,921
A012-1	Regular Allowances				(1,571)
A012-2	Other Allowances (Excluding TA)				(350)
<b>A03</b>	<b>Operating Expenses</b>				<b>377,760</b>
<b>A09</b>	<b>Physical Assets</b>				<b>62,150</b>
<b>A12</b>	<b>Civil works</b>				<b>2,035,730</b>
	<b>Total</b>				<b>2,484,871</b>
	(In Foreign Exchange)				(5,000)
	(Own Resources)				
	(Foreign Aid)				(5,000)
	(In Local Currency)				(2,479,871)



**SECTION II**  
**CABINET SECRETARIAT**

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**2022-2023**  
**Budget**  
**Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Cabinet Secretariat.**

**Development Expenditure on Revenue Account.**

<b>92.</b>	<b>Development Expenditure of Cabinet Division</b>	<b>71,366,316</b>
---	Development Expenditure of Aviation Division	
<b>93.</b>	<b>Development Expenditure of Establishment Division</b>	<b>425,000</b>
---	Development Expenditure of Poverty Alleviation and Social Safety Division	
<b>94.</b>	<b>Development Expenditure of SUPARCO</b>	<b>7,395,092</b>
		<hr/>
	<b>Total :</b>	<b><u>79,186,408</u></b>



## NO. 092.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 092

( FC22D05 )

## DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF CABINET DIVISION.

Voted

71,366,316

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,545,100	66,146	105,521	500,000
014	Transfers		46,000,000	64,190,000	70,000,000
044	Mining and Manufacturing	80,000	80,000	80,000	807,500
047	Other Industries	55,215	42,742	42,742	
095	Subsidiary Services to Education		46,112	36,892	58,816
	<b>Total</b>	<b>1,680,315</b>	<b>46,235,000</b>	<b>64,455,155</b>	<b>71,366,316</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>38,989</b>	<b>39,793</b>	<b>37,442</b>	<b>115,141</b>
A011	Pay	32,516	33,320	30,969	115,041
A011-1	Pay of Officers	(27,736)	(27,694)	(26,866)	(93,575)
A011-2	Pay of Other Staff	(4,780)	(5,626)	(4,103)	(21,466)
A012	Allowances	6,473	6,473	6,473	100
A012-1	Regular Allowances	(5,063)	(5,063)	(5,063)	
A012-2	Other Allowances (Excluding TA)	(1,410)	(1,410)	(1,410)	(100)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>450,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,635,560</b>	<b>79,961</b>	<b>79,534</b>	<b>696,700</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>46,000,000</b>	<b>64,190,000</b>	<b>70,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>3,451</b>	<b>46,785</b>	<b>40,343</b>	<b>98,975</b>
<b>A12</b>	<b>Civil works</b>		<b>66,146</b>	<b>105,521</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,313</b>	<b>2,313</b>	<b>2,313</b>	<b>5,500</b>
	<b>Total</b>	<b>1,680,315</b>	<b>46,235,000</b>	<b>64,455,155</b>	<b>71,366,316</b>

## NO. --- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. ---

( FC22D83 )

## DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.

## Voted

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

		(Rupees in Thousands)		
		2020-2021	2021-2022	2021-2022
		Actual	Budget	Revised
		Expenditure	Estimate	Estimate
				2022-2023
				Budget
				Estimate
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers		1,644,995	1,144,995
032	Police	182,626	627,362	535,542
041	General Economic, Commercial & Labour Affairs	30,342	1,285,844	46,950
	<b>Total</b>	<b>212,968</b>	<b>3,558,201</b>	<b>1,727,487</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>989</b>	<b>110,300</b>	<b>75,998</b>
A011	Pay	989	85,000	51,998
A011-1	Pay of Officers		(61,000)	(51,000)
A011-2	Pay of Other Staff	(989)	(24,000)	(998)
A012	Allowances		25,300	24,000
A012-1	Regular Allowances		(1,300)	
A012-2	Other Allowances (Excluding TA)		(24,000)	(24,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>25,738</b>	<b>303,658</b>	<b>209,075</b>
<b>A09</b>	<b>Physical Assets</b>	<b>13,111</b>	<b>30,450</b>	<b>12,000</b>
<b>A12</b>	<b>Civil works</b>	<b>173,130</b>	<b>3,113,793</b>	<b>1,430,414</b>
	<b>Total</b>	<b>212,968</b>	<b>3,558,201</b>	<b>1,727,487</b>
	(In Foreign Exchange)	(1,686,108)	(1,686,108)	
	(Own Resources)	(500,000)	(500,000)	
	(Foreign Aid)	(1,186,108)	(1,186,108)	
	(In Local Currency)	(1,872,093)	(1,872,093)	(1,727,487)

## NO. 093.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 093

( FC22D06 )

## DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.

Voted

425,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	692	20,000	2,936	50,000
019	General Public Service Not Elsewhere Defined	328,854	328,854	176,542	375,000
	<b>Total</b>	<b>329,546</b>	<b>348,854</b>	<b>179,478</b>	<b>425,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,688</b>	<b>14,682</b>	<b>4,632</b>	<b>71,248</b>
A011	Pay	7,544	11,822	4,270	70,396
A011-1	Pay of Officers	(5,473)	(9,073)	(3,425)	(68,104)
A011-2	Pay of Other Staff	(2,071)	(2,749)	(845)	(2,292)
A012	Allowances	2,144	2,860	362	852
A012-1	Regular Allowances	(1,144)	(1,360)	(362)	(852)
A012-2	Other Allowances (Excluding TA)	(1,000)	(1,500)		
<b>A03</b>	<b>Operating Expenses</b>	<b>319,858</b>	<b>326,042</b>	<b>174,598</b>	<b>336,852</b>
<b>A06</b>	<b>Transfers</b>				<b>100</b>
<b>A09</b>	<b>Physical Assets</b>		<b>7,880</b>	<b>248</b>	<b>16,700</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>250</b>		<b>100</b>
	<b>Total</b>	<b>329,546</b>	<b>348,854</b>	<b>179,478</b>	<b>425,000</b>

**NO. ---.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND  
SOCIAL SAFETY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. ---**

**( FC22D94 )**

**DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

**Voted**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
109	Social Protection (Not elsewhere class.)	59,398	598,910	357,346	
	<b>Total</b>	<b>59,398</b>	<b>598,910</b>	<b>357,346</b>	
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>15,252</b>	<b>93,252</b>	<b>80,400</b>	
A011	Pay	15,252	91,436	80,400	
A011-1	Pay of Officers	(15,252)	(90,621)	(80,400)	
A011-2	Pay of Other Staff		(815)		
A012	Allowances		1,816		
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)		(1,816)		
<b>A03</b>	<b>Operating Expenses</b>	<b>10,860</b>	<b>32,885</b>	<b>15,632</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>413,000</b>	<b>218,445</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>22,208</b>	<b>54,273</b>	<b>32,730</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,078</b>	<b>5,500</b>	<b>10,139</b>	
	<b>Total</b>	<b>59,398</b>	<b>598,910</b>	<b>357,346</b>	

## NO. 094.- DEVELOPMENT EXPENDITURE OF SUPARCO

## DEMANDS FOR GRANTS

## DEMAND NO. 094

( FC22D85 )

## DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF SUPARCO.

Voted

7,395,092

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
045	Construction and Transport	1,457,801	7,368,864	3,182,619	7,395,092
	<b>Total</b>	<b>1,457,801</b>	<b>7,368,864</b>	<b>3,182,619</b>	<b>7,395,092</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>24,940</b>	<b>16,135</b>	<b>16,135</b>	<b>16,402</b>
A011	Pay	10,890	7,045	7,045	16,402
A011-1	Pay of Officers	(6,404)	(3,501)	(3,501)	
A011-2	Pay of Other Staff	(4,486)	(3,544)	(3,544)	(16,402)
A012	Allowances	14,050	9,090	9,090	
A012-1	Regular Allowances	(14,050)	(9,090)	(9,090)	
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>871,102</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>308,017</b>	<b>1,873,808</b>	<b>1,355,486</b>	<b>630,527</b>
<b>A09</b>	<b>Physical Assets</b>	<b>677,318</b>	<b>5,333,888</b>	<b>1,672,624</b>	<b>5,405,636</b>
<b>A12</b>	<b>Civil works</b>	<b>447,526</b>	<b>145,033</b>	<b>138,374</b>	<b>471,425</b>
	<b>Total</b>	<b>1,457,801</b>	<b>7,368,864</b>	<b>3,182,619</b>	<b>7,395,092</b>
	(In Foreign Exchange)	(6,040,068)	(6,040,068)	(1,904,999)	(6,208,300)
	(Own Resources)	(4,040,068)	(4,040,068)	(1,904,999)	(4,905,194)
	(Foreign Aid)	(2,000,000)	(2,000,000)		(1,303,106)
	(In Local Currency)	(1,328,796)	(1,328,796)	(1,277,620)	(1,186,792)



## SECTION III

## MINISTRY OF CLIMATE CHANGE

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account**

<b>95. Development Expenditure of Climate Change Division</b>	<b>9,600,000</b>
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<b>Total :</b>	<b>9,600,000</b>
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## NO. 095.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 095

( FC22D75 )

## DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.

Voted 9,600,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
055	Administration of Environment Protection	5,951,003	14,327,000	9,573,433	9,600,000
	<b>Total</b>	<b>5,951,003</b>	<b>14,327,000</b>	<b>9,573,433</b>	<b>9,600,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>131,871</b>	<b>200,495</b>	<b>157,005</b>	<b>207,360</b>
A011	Pay	131,871	199,995	155,835	206,260
A011-1	Pay of Officers	(120,867)	(157,060)	(140,601)	(185,720)
A011-2	Pay of Other Staff	(11,004)	(42,935)	(15,234)	(20,540)
A012	Allowances		500	1,170	1,100
A012-1	Regular Allowances		(500)	(1,170)	(1,100)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>3,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>868,192</b>	<b>2,521,652</b>	<b>134,148</b>	<b>1,329,590</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,949,020</b>	<b>11,594,803</b>	<b>9,275,250</b>	<b>7,800,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>591</b>	<b>2,500</b>	<b>230</b>	<b>252,700</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,329</b>	<b>7,550</b>	<b>6,800</b>	<b>7,350</b>
	<b>Total</b>	<b>5,951,003</b>	<b>14,327,000</b>	<b>9,573,433</b>	<b>9,600,000</b>



## SECTION IV

## MINISTRY OF COMMERCE

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

96. Development Expenditure of Commerce Division	1,174,440
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Total :	<u>1,174,440</u>
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## NO. 096.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 096

( FC22D08 )

## DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted

1,174,440

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic,Commercial & Labour Affairs	676,500	1,613,500	1,129,450	1,174,440
	<b>Total</b>	<b>676,500</b>	<b>1,613,500</b>	<b>1,129,450</b>	<b>1,174,440</b>
<b>OBJECT CLASSIFICATION</b>					
A05	Grants, Subsidies and Write off Loans	300,000		294,390	
A11	Investments	376,500	1,313,500	835,060	1,174,440
A12	Civil works		300,000		
	<b>Total</b>	<b>676,500</b>	<b>1,613,500</b>	<b>1,129,450</b>	<b>1,174,440</b>



## SECTION V

## MINISTRY OF COMMUNICATIONS

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**2022-2023**  
**Budget**  
**Estimate**

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account.**

<b>97. Development Expenditure of Communications Division</b>	<b>9,250,000</b>
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<b>Total :</b>	<b><u>9,250,000</u></b>
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## NO. 097.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 097

( FC22D09 )

## DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.

Voted

9,250,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
045	Construction and Transport	215,521	286,518	157,690	9,170,000
046	Communications		164,804	67,890	80,000
	<b>Total</b>	<b>215,521</b>	<b>451,322</b>	<b>225,580</b>	<b>9,250,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>6,304</b>		
A011	Pay		3,104		
A011-1	Pay of Officers		(2,720)		
A011-2	Pay of Other Staff		(384)		
A012	Allowances		3,200		
A012-1	Regular Allowances		(1,500)		
A012-2	Other Allowances (Excluding TA)		(1,700)		
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>52,446</b>		
<b>A03</b>	<b>Operating Expenses</b>		<b>13,800</b>		
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>9,070,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>1,200</b>		
<b>A12</b>	<b>Civil works</b>	<b>215,521</b>	<b>375,972</b>	<b>225,580</b>	<b>180,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,600</b>		
	<b>Total</b>	<b>215,521</b>	<b>451,322</b>	<b>225,580</b>	<b>9,250,000</b>



## SECTION VI

## MINISTRY OF DEFENCE

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**2022-2023  
Budget  
Estimate**

**(Rupees in Thousand)**

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

**Development Expenditure on Revenue Account.**

<b>98. Development Expenditure of Defence Division</b>	<b>2,232,090</b>
<b>99. Development Expenditure of Survey of Pakistan</b>	<b>500,000</b>

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**Total :** **2,732,090**



## NO. 098.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 098

( FC22D12 )

## DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted

2,232,090

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services	775,101	464,618		111,000
021	Military Defence	125,000	1,400,000	1,895,055	1,713,575
025	Defence Administration		47,350		
073	Hospital Services		25,000		50,000
093	Tertiary Education Affairs and Services	46,781	40,667	58,667	357,515
	<b>Total</b>	<b>946,882</b>	<b>1,977,635</b>	<b>1,953,722</b>	<b>2,232,090</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>18,980</b>	<b>1,223</b>	<b>23,193</b>
A011	Pay		18,980	1,223	22,343
A011-1	Pay of Officers		(14,280)	(581)	(17,425)
A011-2	Pay of Other Staff		(4,700)	(642)	(4,918)
A012	Allowances				850
A012-1	Regular Allowances				(50)
A012-2	Other Allowances (Excluding TA)				(800)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>104</b>	<b>124,266</b>		<b>151,572</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>58,784</b>	<b>29,261</b>	<b>138,661</b>
<b>A09</b>	<b>Physical Assets</b>		<b>715,347</b>	<b>141,880</b>	<b>362,352</b>
<b>A10</b>	<b>Principal Repayments of Loans</b>				<b>50</b>
<b>A12</b>	<b>Civil works</b>	<b>946,778</b>	<b>1,060,258</b>	<b>1,781,358</b>	<b>1,531,385</b>
<b>A13</b>	<b>Repairs and Maintenance</b>				<b>24,877</b>
	<b>Total</b>	<b>946,882</b>	<b>1,977,635</b>	<b>1,953,722</b>	<b>2,232,090</b>
	(In Foreign Exchange)				
	(Own Resources)	(504,434)	(504,434)		
	(Foreign Aid)				(5,151)
	(In Local Currency)	(1,473,201)	(1,473,201)	(1,953,722)	(2,226,939)

## NO. 099.- DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

## DEMAND NO. 099

( FC22S01 )

## DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN.

Voted

500,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services		1,501,969	392,547	500,000
	<b>Total</b>		<b>1,501,969</b>	<b>392,547</b>	<b>500,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>91,575</b>	<b>57,023</b>	<b>56,099</b>
A011	Pay		79,021	49,523	50,099
A011-1	Pay of Officers		(28,389)	(17,471)	(22,712)
A011-2	Pay of Other Staff		(50,632)	(32,052)	(27,387)
A012	Allowances		12,554	7,500	6,000
A012-1	Regular Allowances		(9,554)	(7,500)	(6,000)
A012-2	Other Allowances (Excluding TA)		(3,000)		
<b>A03</b>	<b>Operating Expenses</b>		<b>1,312,524</b>	<b>281,026</b>	<b>426,401</b>
<b>A09</b>	<b>Physical Assets</b>		<b>73,650</b>	<b>31,209</b>	<b>9,500</b>
<b>A12</b>	<b>Civil works</b>		<b>20,500</b>	<b>4,989</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>3,720</b>	<b>18,300</b>	<b>8,000</b>
	<b>Total</b>		<b>1,501,969</b>	<b>392,547</b>	<b>500,000</b>

## SECTION VII

## MINISTRY OF DEFENCE PRODUCTION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence  
Production.

Development Expenditure on Revenue Account.

100. Development Expenditure of  
Defence Production Division

2,200,000

Total :

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2,200,000

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## NO. 100.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 100

( FC22D56 )

## DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.

Voted 2,200,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
025	Defence Administration		1,745,000	1,305,700	2,200,000
	<b>Total</b>		<b>1,745,000</b>	<b>1,305,700</b>	<b>2,200,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>			<b>8,327</b>	<b>52,100</b>
A011	Pay			8,327	52,100
A011-1	Pay of Officers			(7,184)	(36,476)
A011-2	Pay of Other Staff			(1,143)	(15,624)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>90,000</b>
<b>A03</b>	<b>Operating Expenses</b>			<b>9,063</b>	<b>33,080</b>
<b>A09</b>	<b>Physical Assets</b>		<b>1,745,000</b>	<b>1,287,264</b>	<b>2,003,220</b>
<b>A12</b>	<b>Civil works</b>				<b>20,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,046</b>	<b>1,600</b>
	<b>Total</b>		<b>1,745,000</b>	<b>1,305,700</b>	<b>2,200,000</b>



## SECTION VIII

## MINISTRY OF ENERGY

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of  
Energy

Development Expenditure on Revenue Account

101. Development Expenditure of Power Division

7,952,990

Total :

7,952,990



## NO. 101.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 101

( FC22D96 )

## DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted

7,952,990

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
043	Fuel and Energy	1,368,640	19,361,999	1,654,899	7,952,990
	<b>Total</b>	<b>1,368,640</b>	<b>19,361,999</b>	<b>1,654,899</b>	<b>7,952,990</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses				400,000
A05	Grants, Subsidies and Write off Loans	1,368,640	19,361,999	1,654,899	7,552,990
	<b>Total</b>	<b>1,368,640</b>	<b>19,361,999</b>	<b>1,654,899</b>	<b>7,952,990</b>
	(In Foreign Exchange)				(2,300,000)
	(Own Resources)				
	(Foreign Aid)				(2,300,000)
	(In Local Currency)	(19,361,999)	(19,361,999)	(1,654,899)	(5,652,990)



## SECTION IX

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

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

102. Development Expenditure of Federal Education and Professional Training Division	3,139,597
103. Development Expenditure of Higher Education Commission (HEC)	44,178,907
104. Development Expenditure of National Vocational & Technical Training Commission (NAV TTC)	4,100,000
105. Development Expenditure of National Heritage and Culture Division	550,000

Total :	<u>51,968,504</u>
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**NO. 102.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 102**

**( FC22D69 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

**Voted 3,139,597**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		146,341	117,072	150,742
091	Pre & Primary Education Affairs & Service	42,355	18,297	5,304	9,087
092	Secondary Education Affairs and Services	22,868	475,157	3,796	7,162
093	Tertiary Education Affairs and Services	1,304,308	2,128,425	59,836,080	1,242,274
097	Education Affairs, Services not Elsewhere Classified	140,139	1,716,780	1,483,656	1,730,332
	<b>Total</b>	<b>1,509,670</b>	<b>4,485,000</b>	<b>61,445,908</b>	<b>3,139,597</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>28,585</b>	<b>143,520</b>	<b>59,892</b>	<b>234,061</b>
A011	Pay	26,869	140,020	59,652	233,821
A011-1	Pay of Officers	(23,465)	(64,940)	(48,141)	(193,492)
A011-2	Pay of Other Staff	(3,404)	(75,080)	(11,511)	(40,329)
A012	Allowances	1,716	3,500	240	240
A012-1	Regular Allowances	(1,647)	(3,000)	(140)	(240)
A012-2	Other Allowances (Excluding TA)	(69)	(500)	(100)	
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>6,000</b>		<b>7,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>94,398</b>	<b>1,737,836</b>	<b>1,353,126</b>	<b>1,645,463</b>
<b>A06</b>	<b>Transfers</b>	<b>51,997</b>	<b>180,199</b>	<b>128,358</b>	<b>158,687</b>
<b>A09</b>	<b>Physical Assets</b>	<b>81,782</b>	<b>251,937</b>	<b>72,331</b>	<b>149,366</b>
<b>A11</b>	<b>Investments</b>				<b>50</b>
<b>A12</b>	<b>Civil works</b>	<b>1,184,325</b>	<b>2,115,483</b>	<b>59,804,457</b>	<b>729,860</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>68,583</b>	<b>50,025</b>	<b>27,744</b>	<b>215,110</b>
	<b>Total</b>	<b>1,509,670</b>	<b>4,485,000</b>	<b>61,445,908</b>	<b>3,139,597</b>
	(In Foreign Exchange)	(1,160,396)	(1,160,396)	(1,160,396)	(1,000,000)
	(Own Resources)				
	(Foreign Aid)	(1,160,396)	(1,160,396)	(1,160,396)	(1,000,000)
	(In Local Currency)	(3,324,604)	(3,324,604)	(60,285,512)	(2,139,597)

**NO. 103.- DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION  
(HEC)**

**DEMANDS FOR GRANTS**

**DEMAND NO. 103**

**( FC22D98 )**

**DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)**.

**Voted**

**44,178,907**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
093	Tertiary Education Affairs and Services		42,450,000	22,012,383	44,178,907
	<b>Total</b>		<b>42,450,000</b>	<b>22,012,383</b>	<b>44,178,907</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A03</b>	<b>Operating Expenses</b>				<b>4,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>42,450,000</b>	<b>22,012,383</b>	<b>40,178,907</b>
	<b>Total</b>		<b>42,450,000</b>	<b>22,012,383</b>	<b>44,178,907</b>
	(In Foreign Exchange)	(2,000,000)	(2,000,000)		(6,165,023)
	(Own Resources)				(5,915,023)
	(Foreign Aid)	(2,000,000)	(2,000,000)		(250,000)
	(In Local Currency)	(40,450,000)	(40,450,000)	(22,012,383)	(38,013,884)

**NO. 104.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAV TTC)**

**DEMANDS FOR GRANTS**

**DEMAND NO. 104**

**( FC22D97 )**

**DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAV TTC)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAV TTC)**.

**Voted**

**4,100,000**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
015	General Services	2,446,499	5,215,000	3,107,500	4,100,000
	<b>Total</b>	<b>2,446,499</b>	<b>5,215,000</b>	<b>3,107,500</b>	<b>4,100,000</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	<b>2,446,499</b>	<b>5,215,000</b>	<b>3,107,500</b>	<b>4,100,000</b>
	<b>Total</b>	<b>2,446,499</b>	<b>5,215,000</b>	<b>3,107,500</b>	<b>4,100,000</b>

**NO. 105.- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND  
CULTURE DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 105**

**( FC22N01 )**

**DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION.**

**Voted 550,000**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		40,935	14,000	37,000
041	General Economic, Commercial & Labour Affairs	13,099	55,904	26,959	296,504
082	Cultural Services	40,539	10,000	3,000	160,996
097	Education Affairs, Services not Elsewhere Classified		19,087	5,500	55,500
<b>Total</b>		<b>53,638</b>	<b>125,926</b>	<b>49,459</b>	<b>550,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>27,219</b>	<b>7,087</b>	<b>15,014</b>
A011	Pay		27,219	7,087	15,014
A011-1	Pay of Officers		(24,981)	(6,667)	(13,160)
A011-2	Pay of Other Staff		(2,238)	(420)	(1,854)
<b>A03</b>	<b>Operating Expenses</b>	<b>53,638</b>	<b>86,741</b>	<b>30,859</b>	<b>509,338</b>
<b>A09</b>	<b>Physical Assets</b>		<b>11,466</b>	<b>6,013</b>	<b>19,548</b>
<b>A12</b>	<b>Civil works</b>			<b>5,500</b>	<b>5,500</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>500</b>		<b>600</b>
<b>Total</b>		<b>53,638</b>	<b>125,926</b>	<b>49,459</b>	<b>550,000</b>

## SECTION X

## MINISTRY OF FINANCE, REVENUE

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of  
Finance, Revenue

## Development Expenditure on Revenue Account

106. Development Expenditure of Finance Division	1,659,997
107. Other Development Expenditure	134,805,627
108. Development Expenditure of Revenue Division	3,188,639

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**Total :** 139,654,263



## NO. 106.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 106

( FC22D14 )

## DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.

Voted

1,659,997

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	13,715	835,844	479,829	1,459,997
045	Construction and Transport				200,000
	<b>Total</b>	<b>13,715</b>	<b>835,844</b>	<b>479,829</b>	<b>1,659,997</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,680</b>	<b>65,958</b>	<b>25,203</b>	<b>94,255</b>
A011	Pay	4,680	62,100	24,022	92,955
A011-1	Pay of Officers	(4,220)	(57,220)	(21,618)	(85,660)
A011-2	Pay of Other Staff	(460)	(4,880)	(2,404)	(7,295)
A012	Allowances		3,858	1,181	1,300
A012-1	Regular Allowances		(2,858)	(181)	(300)
A012-2	Other Allowances (Excluding TA)		(1,000)	(1,000)	(1,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>10,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>9,035</b>	<b>323,845</b>	<b>200,915</b>	<b>555,196</b>
<b>A09</b>	<b>Physical Assets</b>		<b>194,174</b>	<b>103,023</b>	<b>515,919</b>
<b>A12</b>	<b>Civil works</b>		<b>240,844</b>	<b>149,850</b>	<b>473,247</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>11,023</b>	<b>838</b>	<b>11,380</b>
	<b>Total</b>	<b>13,715</b>	<b>835,844</b>	<b>479,829</b>	<b>1,659,997</b>
	(In Foreign Exchange)			(163,438)	(227,704)
	(Own Resources)				
	(Foreign Aid)			(163,438)	(227,704)
	(In Local Currency)	(835,844)	(835,844)	(316,391)	(1,432,293)

## NO. 107.- OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

DEMAND NO. 107  
( FC22D52 )

## OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **OTHER DEVELOPMENT EXPENDITURE.**

**Voted** **134,805,627**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	98,109,433	122,295,160	79,242,078	134,805,627
	<b>Total</b>	<b>98,109,433</b>	<b>122,295,160</b>	<b>79,242,078</b>	<b>134,805,627</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A03</b>	<b>Operating Expenses</b>				<b>750,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>98,109,433</b>	<b>122,295,160</b>	<b>79,242,078</b>	<b>134,055,627</b>
	<b>Total</b>	<b>98,109,433</b>	<b>122,295,160</b>	<b>79,242,078</b>	<b>134,805,627</b>
	(In Foreign Exchange)	(1,669,690)	(1,669,690)		(300,000)
	(Own Resources)				
	(Foreign Aid)	(1,669,690)	(1,669,690)		(300,000)
	(In Local Currency)	(120,625,470)	(120,625,470)	(79,242,078)	(134,505,627)

## NO. 108.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 108

( FC22D49 )

## DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.

Voted

3,188,639

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,548,192	4,025,067	1,965,396	3,188,639
	<b>Total</b>	<b>1,548,192</b>	<b>4,025,067</b>	<b>1,965,396</b>	<b>3,188,639</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>20,008</b>	<b>30,200</b>	<b>15,075</b>	<b>107,300</b>
A011	Pay	19,841	30,000	14,925	86,500
A011-1	Pay of Officers	(16,315)	(25,000)	(11,400)	(20,000)
A011-2	Pay of Other Staff	(3,526)	(5,000)	(3,525)	(66,500)
A012	Allowances	167	200	150	20,800
A012-1	Regular Allowances				(20,500)
A012-2	Other Allowances (Excluding TA)	(167)	(200)	(150)	(300)
<b>A03</b>	<b>Operating Expenses</b>	<b>159,889</b>	<b>1,284,400</b>	<b>416,436</b>	<b>1,112,100</b>
<b>A06</b>	<b>Transfers</b>		<b>100</b>		<b>100</b>
<b>A09</b>	<b>Physical Assets</b>	<b>456,739</b>	<b>403,987</b>	<b>300,574</b>	<b>113,750</b>
<b>A12</b>	<b>Civil works</b>	<b>910,562</b>	<b>2,305,330</b>	<b>1,232,701</b>	<b>1,853,889</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>994</b>	<b>1,050</b>	<b>610</b>	<b>1,500</b>
	<b>Total</b>	<b>1,548,192</b>	<b>4,025,067</b>	<b>1,965,396</b>	<b>3,188,639</b>
	(In Foreign Exchange)	(1,670,000)	(1,670,000)	(804,740)	(150,000)
	(Own Resources)				
	(Foreign Aid)	(1,670,000)	(1,670,000)	(804,740)	(150,000)
	(In Local Currency)	(2,355,067)	(2,355,067)	(1,160,656)	(3,038,639)



## SECTION XI

## MINISTRY OF HUMAN RIGHTS

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account**

<b>109. Development Expenditure of Human Rights Division</b>	<b>184,682</b>
	<hr/>
<b>Total :</b>	<b>184,682</b>
	<hr/>



## NO. 109.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 109

( FC22D71 )

## DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.

Voted

184,682

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
036	Administration Of Public Order	102,511	226,200	96,054	162,182
108	Others	21,827	53,000	19,928	22,500
	<b>Total</b>	<b>124,338</b>	<b>279,200</b>	<b>115,982</b>	<b>184,682</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>40,949</b>	<b>90,936</b>	<b>50,407</b>	<b>105,910</b>
A011	Pay	40,949	90,936	50,407	105,910
A011-1	Pay of Officers	(31,376)	(75,213)	(40,726)	(83,489)
A011-2	Pay of Other Staff	(9,573)	(15,723)	(9,681)	(22,421)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,121</b>	<b>100,991</b>	<b>22,511</b>	<b>49,810</b>
<b>A09</b>	<b>Physical Assets</b>	<b>73,350</b>	<b>82,127</b>	<b>42,585</b>	<b>24,821</b>
<b>A12</b>	<b>Civil works</b>				<b>1,251</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,918</b>	<b>5,146</b>	<b>479</b>	<b>2,890</b>
	<b>Total</b>	<b>124,338</b>	<b>279,200</b>	<b>115,982</b>	<b>184,682</b>



## SECTION XII

## MINISTRY OF INFORMATION AND BROADCASTING

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of  
Information and Broadcasting

Development Expenditure on Revenue Account.

110. Development Expenditure of Information and  
Broadcasting Division

1,332,573

Total :

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1,332,573

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**NO. 110.- DEVELOPMENT EXPENDITURE OF INFORMATION AND  
BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 110**

**( FC22D22 )**

**DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

**Voted**

**1,332,573**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
083	Broadcasting and Publishing	15,500	902,057	572,155	1,332,573
	<b>Total</b>	<b>15,500</b>	<b>902,057</b>	<b>572,155</b>	<b>1,332,573</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>484</b>	<b>82,120</b>	<b>66,433</b>	<b>134,591</b>
A011	Pay	400	81,120	65,433	133,591
A011-1	Pay of Officers	(250)	(75,240)	(62,793)	(112,359)
A011-2	Pay of Other Staff	(150)	(5,880)	(2,640)	(21,232)
A012	Allowances	84	1,000	1,000	1,000
A012-1	Regular Allowances	(84)	(1,000)	(1,000)	(1,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>14,406</b>	<b>15,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>610</b>	<b>92,402</b>	<b>22,250</b>	<b>95,375</b>
<b>A09</b>	<b>Physical Assets</b>		<b>712,535</b>	<b>483,365</b>	<b>1,061,962</b>
<b>A12</b>	<b>Civil works</b>				<b>40,645</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>107</b>	
	<b>Total</b>	<b>15,500</b>	<b>902,057</b>	<b>572,155</b>	<b>1,332,573</b>



## SECTION XIII

## MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

111. Development Expenditure of Information Technology  
and Telecommunication Division

6,330,696

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Total :

6,330,696



**NO. 111.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY  
AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 111**

**( FC22D48 )**

**DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

**Voted**

**6,330,696**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
016	Basic Research	1,358,778	5,847,360	1,422,555	4,651,000
046	Communications	4,016,436	3,513,696	2,785,738	1,679,696
	<b>Total</b>	<b>5,375,214</b>	<b>9,361,056</b>	<b>4,208,293</b>	<b>6,330,696</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>90,200</b>	<b>626,830</b>	<b>220,803</b>	<b>878,308</b>
A011	Pay	85,778	538,980	218,172	820,008
A011-1	Pay of Officers	(77,736)	(427,080)	(193,768)	(716,562)
A011-2	Pay of Other Staff	(8,042)	(111,900)	(24,404)	(103,446)
A012	Allowances	4,422	87,850	2,631	58,300
A012-1	Regular Allowances		(1,150)	(12)	(10,600)
A012-2	Other Allowances (Excluding TA)	(4,422)	(86,700)	(2,619)	(47,700)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>100,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>814,438</b>	<b>3,263,792</b>	<b>446,997</b>	<b>2,896,503</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>232,000</b>	<b>570,360</b>	<b>323,780</b>	<b>240,000</b>
<b>A06</b>	<b>Transfers</b>	<b>200</b>	<b>200</b>	<b>200</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>56,862</b>	<b>1,083,687</b>	<b>306,078</b>	<b>619,519</b>
<b>A12</b>	<b>Civil works</b>	<b>4,181,414</b>	<b>3,694,696</b>	<b>2,909,062</b>	<b>1,681,696</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>100</b>	<b>21,491</b>	<b>1,373</b>	<b>14,670</b>
	<b>Total</b>	<b>5,375,214</b>	<b>9,361,056</b>	<b>4,208,293</b>	<b>6,330,696</b>
	(In Foreign Exchange)	(1,250,000)	(1,250,000)		(599,000)
	(Own Resources)				
	(Foreign Aid)	(1,250,000)	(1,250,000)		(599,000)
	(In Local Currency)	(8,111,056)	(8,111,056)	(4,208,293)	(5,731,696)



## SECTION XIV

## MINISTRY OF INTERIOR

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

112. Development Expenditure of Interior Division

9,093,009

Total :

9,093,009



## NO. 112.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 112

( FC22D23 )

## DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted

9,093,009

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		20,000	20,000	39,286
019	General Public Service Not Elsewhere Defined	500,000	1,100,000	1,435,770	850,000
032	Police	1,575,488	1,507,419	1,730,838	1,833,625
041	General Economic, Commercial & Labour Affairs				57,818
042	Agriculture, Food, Irrigation, Forestry and Fishing	14,994	59,450	59,450	44,691
045	Construction and Transport	600,000	5,189,422	1,900,000	1,686,737
062	Community Development	2,181,759	13,172,424	2,957,539	4,580,852
	<b>Total</b>	<b>4,872,241</b>	<b>21,048,715</b>	<b>8,103,597</b>	<b>9,093,009</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>567,236</b>	<b>375,028</b>	<b>360,396</b>	<b>299,343</b>
A011	Pay	548,520	354,185	346,696	264,975
A011-1	Pay of Officers	(371,932)	(188,362)	(192,688)	(130,260)
A011-2	Pay of Other Staff	(176,588)	(165,823)	(154,008)	(134,715)
A012	Allowances	18,716	20,843	13,700	34,368
A012-1	Regular Allowances	(10,464)	(11,290)	(8,852)	(27,915)
A012-2	Other Allowances (Excluding TA)	(8,252)	(9,553)	(4,848)	(6,453)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>10,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>193,953</b>	<b>222,122</b>	<b>169,924</b>	<b>2,242,897</b>
<b>A06</b>	<b>Transfers</b>	<b>1,777</b>	<b>100</b>		<b>100</b>
<b>A09</b>	<b>Physical Assets</b>	<b>883,922</b>	<b>1,797,490</b>	<b>2,376,912</b>	<b>1,834,592</b>
<b>A12</b>	<b>Civil works</b>	<b>3,214,177</b>	<b>18,586,674</b>	<b>5,189,447</b>	<b>4,701,326</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,176</b>	<b>57,301</b>	<b>6,918</b>	<b>14,751</b>
	<b>Total</b>	<b>4,872,241</b>	<b>21,048,715</b>	<b>8,103,597</b>	<b>9,093,009</b>
	(In Foreign Exchange)				(40,000)
	(Own Resources)				
	(Foreign Aid)				(40,000)
	(In Local Currency)	(21,048,715)	(21,048,715)	(8,103,597)	(9,053,009)



## SECTION XV

## MINISTRY OF INTER-PROVINCIAL COORDINATION

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

113. Development Expenditure of Inter-Provincial  
Coordination Division

3,472,420

Total :

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3,472,420

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**NO. 113.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 113  
( FC22D67 )**

**DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

**Voted** **3,472,420**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
081	Recreation and Sporting Services	115,164	3,734,736	824,111	3,472,420
	<b>Total</b>	<b>115,164</b>	<b>3,734,736</b>	<b>824,111</b>	<b>3,472,420</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses		483,513	118,000	1,355,000
A12	Civil works	115,164	3,251,223	706,111	2,117,420
	<b>Total</b>	<b>115,164</b>	<b>3,734,736</b>	<b>824,111</b>	<b>3,472,420</b>



SECTION ---

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

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

Total : \_\_\_\_\_  
\_\_\_\_\_



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

**DEMANDS FOR GRANTS**

**DEMAND NO. ---**

**( FC22D64 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

**Voted**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
019	General Public Service Not Elsewhere Defined		37,920,000	13,167,181	
	<b>Total</b>		<b>37,920,000</b>	<b>13,167,181</b>	
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>214,295</b>	<b>146,590</b>	
A011	Pay		183,865	124,590	
A011-1	Pay of Officers		(116,113)	(80,212)	
A011-2	Pay of Other Staff		(67,752)	(44,378)	
A012	Allowances		30,430	22,000	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)		(30,430)	(22,000)	
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>150</b>		
<b>A03</b>	<b>Operating Expenses</b>		<b>18,641,531</b>	<b>403,058</b>	
<b>A06</b>	<b>Transfers</b>		<b>200</b>		
<b>A09</b>	<b>Physical Assets</b>		<b>2,485,073</b>	<b>2,359,793</b>	
<b>A12</b>	<b>Civil works</b>		<b>16,559,054</b>	<b>10,244,582</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>19,697</b>	<b>13,158</b>	
	<b>Total</b>		<b>37,920,000</b>	<b>13,167,181</b>	
	(In Foreign Exchange)	(2,000,000)	(2,000,000)		
	(Own Resources)				
	(Foreign Aid)	(2,000,000)	(2,000,000)		
	(In Local Currency)	(35,920,000)	(35,920,000)	(13,167,181)	



## SECTION XVI

## MINISTRY OF LAW AND JUSTICE

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

114. Development Expenditure of Law and Justice Division

1,813,892

Total :

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1,813,892

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## NO. 114.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 114

( FC22D47 )

## DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.

Voted

1,813,892

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	22,862	26,290	20,550	
031	Law Courts	4,982,667	6,001,061	2,390,464	1,813,892
	<b>Total</b>	<b>5,005,529</b>	<b>6,027,351</b>	<b>2,411,014</b>	<b>1,813,892</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>28,365</b>	<b>101,455</b>	<b>21,359</b>	<b>268,995</b>
A011	Pay	28,325	101,255	21,359	268,995
A011-1	Pay of Officers	(15,164)	(47,850)	(15,953)	(78,150)
A011-2	Pay of Other Staff	(13,161)	(53,405)	(5,406)	(190,845)
A012	Allowances	40	200		
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(40)	(200)		
<b>A03</b>	<b>Operating Expenses</b>	<b>3,871</b>	<b>441,934</b>	<b>401,047</b>	<b>114,832</b>
<b>A09</b>	<b>Physical Assets</b>	<b>49,762</b>	<b>269,382</b>	<b>72,299</b>	<b>224,718</b>
<b>A12</b>	<b>Civil works</b>	<b>4,913,400</b>	<b>5,213,348</b>	<b>1,882,134</b>	<b>1,196,842</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,131</b>	<b>1,232</b>	<b>34,175</b>	<b>8,505</b>
	<b>Total</b>	<b>5,005,529</b>	<b>6,027,351</b>	<b>2,411,014</b>	<b>1,813,892</b>



## SECTION XVII

## MINISTRY OF NARCOTICS CONTROL

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics  
Control

Development Expenditure on Revenue Account.

115. Development Expenditure of Narcotics Control  
Division

207,917

Total :

207,917



## NO. 115.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 115

( FC22D91 )

## DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted

207,917

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
032	Police		357,619	357,119	
062	Community Development	1,000	131,774	48,461	207,917
	<b>Total</b>	<b>1,000</b>	<b>489,393</b>	<b>405,580</b>	<b>207,917</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	1,000			
A09	Physical Assets		357,619	357,119	
A12	Civil works		131,774	48,461	207,917
	<b>Total</b>	<b>1,000</b>	<b>489,393</b>	<b>405,580</b>	<b>207,917</b>



## SECTION XVIII

## MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account**

**116. Development Expenditure of National Food  
Security and Research Division**

10,129,134

**Total :**

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**10,129,134**

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**NO. 116.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 116**

**( FC22D72 )**

**DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION**.

**Voted**

**10,129,134**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
042	Agriculture,Food,Irrigation,Forestry and Fishing	5,612,469	12,017,280	7,169,734	10,129,134
	<b>Total</b>	<b>5,612,469</b>	<b>12,017,280</b>	<b>7,169,734</b>	<b>10,129,134</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>119,818</b>	<b>650,611</b>	<b>238,151</b>	<b>706,191</b>
A011	Pay	91,362	577,298	201,535	639,082
A011-1	Pay of Officers	(64,008)	(432,359)	(147,282)	(455,592)
A011-2	Pay of Other Staff	(27,354)	(144,939)	(54,253)	(183,490)
A012	Allowances	28,456	73,313	36,616	67,109
A012-1	Regular Allowances	(5,248)	(16,027)	(10,714)	(19,070)
A012-2	Other Allowances (Excluding TA)	(23,208)	(57,286)	(25,902)	(48,039)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>29,000</b>		<b>209,180</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>1,782,560</b>	<b>3,823,353</b>	<b>1,725,818</b>	<b>3,428,851</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>3,556,200</b>	<b>4,641,078</b>	<b>4,411,159</b>	<b>3,478,991</b>
<b>A06</b>	<b>Transfers</b>		<b>546,770</b>	<b>354,829</b>	<b>503,501</b>
<b>A09</b>	<b>Physical Assets</b>	<b>121,614</b>	<b>1,933,078</b>	<b>302,430</b>	<b>1,333,196</b>
<b>A12</b>	<b>Civil works</b>	<b>28,689</b>	<b>339,208</b>	<b>100,795</b>	<b>331,561</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,588</b>	<b>54,182</b>	<b>36,552</b>	<b>137,663</b>
	<b>Total</b>	<b>5,612,469</b>	<b>12,017,280</b>	<b>7,169,734</b>	<b>10,129,134</b>
	(In Foreign Exchange)	(1,000,000)	(1,000,000)		(1,000,000)
	(Own Resources)				
	(Foreign Aid)	(1,000,000)	(1,000,000)		(1,000,000)
	(In Local Currency)	(11,017,280)	(11,017,280)	(7,169,734)	(9,129,134)



## SECTION XIX

## MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account**

**117. Development Expenditure of National Health  
Services, Regulations and Coordination Division**

**12,650,997****Total :****12,650,997**



**NO. 117.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 117**

**( FC22D77 )**

**DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

**Voted**

**12,650,997**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
073	Hospital Services	1,184,976	12,791,229	7,587,854	6,244,596
074	Public Health Services	1,385,965	2,715,003	1,886,729	2,894,027
076	Health Administration	415,380	6,216,274	3,846,808	3,512,374
	<b>Total</b>	<b>2,986,321</b>	<b>21,722,506</b>	<b>13,321,391</b>	<b>12,650,997</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>81,760</b>	<b>603,243</b>	<b>357,113</b>	<b>604,629</b>
A011	Pay	79,160	552,290	337,899	429,429
A011-1	Pay of Officers	(57,777)	(341,812)	(215,272)	(262,594)
A011-2	Pay of Other Staff	(21,383)	(210,478)	(122,627)	(166,835)
A012	Allowances	2,600	50,953	19,214	175,200
A012-1	Regular Allowances	(2,000)	(40,224)	(13,835)	(10,050)
A012-2	Other Allowances (Excluding TA)	(600)	(10,729)	(5,379)	(165,150)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>186,000</b>	<b>638,844</b>	<b>621,100</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>328,158</b>	<b>1,130,209</b>	<b>699,718</b>	<b>3,113,866</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>500</b>	<b>1,200</b>	<b>2,191</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>273,600</b>	<b>381,400</b>	<b>136,800</b>	<b>72,600</b>
<b>A06</b>	<b>Transfers</b>		<b>5,060,000</b>	<b>3,168,374</b>	<b>1,710,875</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,212,193</b>	<b>5,381,841</b>	<b>3,558,649</b>	<b>4,217,365</b>
<b>A12</b>	<b>Civil works</b>	<b>868,495</b>	<b>8,322,223</b>	<b>4,699,206</b>	<b>2,850,640</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>35,615</b>	<b>203,546</b>	<b>78,240</b>	<b>81,022</b>
	<b>Total</b>	<b>2,986,321</b>	<b>21,722,506</b>	<b>13,321,391</b>	<b>12,650,997</b>
	(In Foreign Exchange)	(500,000)	(500,000)	(2,091,680)	(876,580)
	(Own Resources)				
	(Foreign Aid)	(500,000)	(500,000)	(2,091,680)	(876,580)
	(In Local Currency)	(21,222,506)	(21,222,506)	(11,229,711)	(11,774,417)



## SECTION XX

## MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

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2022-2023  
Budget  
Estimates

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

118. Development Expenditure of Planning,  
Development and Special Initiatives Division

41,676,535

Total :

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41,676,535

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**NO. 118.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND  
SPECIAL INITIATIVES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 118**

**( FC22D28 )**

**DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

**Voted**

**41,676,535**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
015	General Services	414,210	95,946,536	561,319	6,902,544
045	Construction and Transport	7,502,019	10,297,022	5,571,842	34,773,991
	<b>Total</b>	<b>7,916,229</b>	<b>106,243,558</b>	<b>6,133,161</b>	<b>41,676,535</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>133,725</b>	<b>392,367</b>	<b>179,929</b>	<b>459,531</b>
	(Voted)			7,870	187,750
A011	Pay	133,528	375,270	178,579	444,231
	(Voted)			5,870	180,000
A011-1	Pay of Officers	(126,472)	(302,864)	(168,151)	(410,174)
A011-2	Pay of Other Staff	(7,056)	(72,406)	(10,428)	(34,057)
A011-1	Pay of Officers			(5,000)	(150,000)
A011-2	Pay of Other Staff			(870)	(30,000)
A011	Pay			5,870	180,000
	(Voted)	133,528	375,270	178,579	444,231
A011-1	Pay of Officers	(126,472)	(302,864)	(168,151)	(410,174)
A011-2	Pay of Other Staff	(7,056)	(72,406)	(10,428)	(34,057)
A011-1	Pay of Officers			(5,000)	(150,000)
A011-2	Pay of Other Staff			(870)	(30,000)
A012	Allowances	197	17,097	1,350	15,300
	(Voted)			2,000	7,750
A012-1	Regular Allowances	(79)	(6,375)	(150)	(6,300)
A012-2	Other Allowances (Excluding TA)	(118)	(10,722)	(1,200)	(9,000)

A012-1 Regular Allowances				(1,750)
A012-2 Other Allowances (Excluding TA)			(2,000)	(6,000)
A012 Allowances			2,000	7,750
(Voted)	197	17,097	1,350	15,300
A012-1 Regular Allowances	(79)	(6,375)	(150)	(6,300)
A012-2 Other Allowances (Excluding TA)	(118)	(10,722)	(1,200)	(9,000)
A012-1 Regular Allowances				(1,750)
A012-2 Other Allowances (Excluding TA)			(2,000)	(6,000)
<b>A01 Employees Related Expenses</b>			<b>7,870</b>	<b>187,750</b>
(Voted)	133,725	392,367	179,929	459,531
A011 Pay	133,528	375,270	178,579	444,231
(Voted)			5,870	180,000
A011-1 Pay of Officers	(126,472)	(302,864)	(168,151)	(410,174)
A011-2 Pay of Other Staff	(7,056)	(72,406)	(10,428)	(34,057)
A011-1 Pay of Officers			(5,000)	(150,000)
A011-2 Pay of Other Staff			(870)	(30,000)
A011 Pay			5,870	180,000
(Voted)	133,528	375,270	178,579	444,231
A011-1 Pay of Officers	(126,472)	(302,864)	(168,151)	(410,174)
A011-2 Pay of Other Staff	(7,056)	(72,406)	(10,428)	(34,057)
A011-1 Pay of Officers			(5,000)	(150,000)
A011-2 Pay of Other Staff			(870)	(30,000)
A012 Allowances	197	17,097	1,350	15,300
(Voted)			2,000	7,750
A012-1 Regular Allowances	(79)	(6,375)	(150)	(6,300)
A012-2 Other Allowances (Excluding TA)	(118)	(10,722)	(1,200)	(9,000)
A012-1 Regular Allowances				(1,750)
A012-2 Other Allowances (Excluding TA)			(2,000)	(6,000)
A012 Allowances			2,000	7,750
(Voted)	197	17,097	1,350	15,300
A012-1 Regular Allowances	(79)	(6,375)	(150)	(6,300)
A012-2 Other Allowances (Excluding TA)	(118)	(10,722)	(1,200)	(9,000)
A012-1 Regular Allowances				(1,750)
A012-2 Other Allowances (Excluding TA)			(2,000)	(6,000)
<b>A02 Project Pre-Investment Analysis</b>	<b>21,620</b>	<b>425,000</b>	<b>89,521</b>	<b>360,000</b>
<b>A03 Operating Expenses</b>	<b>253,315</b>	<b>10,270,135</b>	<b>250,982</b>	<b>31,669,854</b>
(Voted)		84,550,000	306	276,900
<b>A03 Operating Expenses</b>		<b>84,550,000</b>	<b>306</b>	<b>276,900</b>
(Voted)	253,315	10,270,135	250,982	31,669,854
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>5,919,855</b>	<b>7,298,602</b>	<b>3,573,422</b>	<b>4,256,164</b>
<b>A06 Transfers</b>		<b>1</b>		<b>200</b>

<b>A06</b>	<b>Transfers</b>				<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,973</b>	<b>281,976</b>	<b>24,491</b>	<b>193,209</b>
	(Voted)				71,000
<b>A09</b>	<b>Physical Assets</b>				<b>71,000</b>
	(Voted)	3,973	281,976	24,491	193,209
<b>A12</b>	<b>Civil works</b>	<b>1,582,164</b>	<b>2,998,420</b>	<b>1,998,420</b>	<b>1,518,127</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,577</b>	<b>27,057</b>	<b>8,220</b>	<b>2,519,450</b>
	(Voted)				154,350
<b>A13</b>	<b>Repairs and Maintenance</b>				<b>154,350</b>
	(Voted)	1,577	27,057	8,220	2,519,450
	<b>Total</b>	<b>7,916,229</b>	<b>106,243,558</b>	<b>6,133,161</b>	<b>41,676,535</b>
	(In Foreign Exchange)				(200,000)
	(Own Resources)				
	(Foreign Aid)				(200,000)
	(In Local Currency)	(21,693,558)	(21,693,558)	(6,124,985)	(40,776,535)
	(In Foreign Exchange)				(400,000)
	(Own Resources)				
	(Foreign Aid)				(400,000)
	(In Local Currency)	(84,550,000)	(84,550,000)	(8,176)	(300,000)
	(In Foreign Exchange)				(400,000)
	(Own Resources)				
	(Foreign Aid)				(400,000)
	(In Local Currency)	(21,693,558)	(21,693,558)	(6,124,985)	(40,576,535)



## SECTION XXI

## MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

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2022-2023  
Budget  
Estimates

(Rupees in Thousand)

Demand presented on behalf of the Ministry  
of Poverty Alleviation and Social Safety

Development Expenditure on Revenue Account

119. Development Expenditure of Poverty Alleviation  
and Social Safety

500,000

Total :

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500,000

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## NO. 119.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 119

( FC22P01 )

## DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION.

Voted

500,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the Ministry of Poverty Alleviation & Social .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
109	Social Protection (Not elsewhere class.)				500,000
	<b>Total</b>				<b>500,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>				<b>188,115</b>
A011	Pay				188,065
A011-1	Pay of Officers				(185,679)
A011-2	Pay of Other Staff				(2,386)
A012	Allowances				50
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)				(50)
<b>A03</b>	<b>Operating Expenses</b>				<b>14,905</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>280,655</b>
<b>A09</b>	<b>Physical Assets</b>				<b>14,525</b>
<b>A13</b>	<b>Repairs and Maintenance</b>				<b>1,800</b>
	<b>Total</b>				<b>500,000</b>



## SECTION XXII

## MINISTRY OF SCIENCE AND TECHNOLOGY

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Science and Technology

Development Expenditure on Revenue Account:

120. Development Expenditure of Science  
and Technology Division

5,716,394

Total :

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5,716,394

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**NO. 120.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 120**

**( FC22D31 )**

**DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**.

**Voted**

**5,716,394**

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

		<b>(Rupees in Thousands)</b>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
016	Basic Research	623,335	7,471,000	2,217,917	4,729,394
042	Agriculture,Food,Irrigation,Forestry and Fishing		195,000	2,514	300,000
095	Subsidiary Services to Education	197,373	675,000	225,000	687,000
	<b>Total</b>	<b>820,708</b>	<b>8,341,000</b>	<b>2,445,431</b>	<b>5,716,394</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>44,671</b>	<b>560,289</b>	<b>133,571</b>	<b>599,738</b>
A011	Pay	36,801	427,921	108,181	557,653
A011-1	Pay of Officers	(27,642)	(279,731)	(78,205)	(380,511)
A011-2	Pay of Other Staff	(9,159)	(148,190)	(29,976)	(177,142)
A012	Allowances	7,870	132,368	25,390	42,085
A012-1	Regular Allowances	(6,851)	(96,636)	(19,997)	(32,948)
A012-2	Other Allowances (Excluding TA)	(1,019)	(35,732)	(5,393)	(9,137)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>130,236</b>	<b>577,526</b>	<b>159,182</b>	<b>382,426</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>225,916</b>	<b>1,421,951</b>	<b>668,946</b>	<b>1,086,109</b>
<b>A06</b>	<b>Transfers</b>	<b>41,175</b>	<b>187,017</b>	<b>69,868</b>	<b>315,820</b>
<b>A09</b>	<b>Physical Assets</b>	<b>366,489</b>	<b>2,204,944</b>	<b>1,045,492</b>	<b>2,425,321</b>
<b>A12</b>	<b>Civil works</b>	<b>9,145</b>	<b>3,039,685</b>	<b>270,432</b>	<b>588,460</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,076</b>	<b>349,588</b>	<b>97,940</b>	<b>318,520</b>
	<b>Total</b>	<b>820,708</b>	<b>8,341,000</b>	<b>2,445,431</b>	<b>5,716,394</b>
	(In Foreign Exchange)	(406,408)	(406,408)		(278,015)
	(Own Resources)	(306,408)	(306,408)		(278,015)
	(Foreign Aid)	(100,000)	(100,000)		
	(In Local Currency)	(7,934,592)	(7,934,592)	(2,445,431)	(5,438,379)



## SECTION XXIII

## MINISTRY OF WATER RESOURCES

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Water Resources

Development Expenditure on Revenue Account.

121. Development Expenditure of  
Water Resources Division

91,878,465

Total :

91,878,465



## NO. 121.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 121

( FC22D84 )

## DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted

91,878,465

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
042	Agriculture,Food,Irrigation,Forestry and Fishing	54,865,545	90,470,692	78,332,862	90,571,992
043	Fuel and Energy	108,000	402,000	246,000	556,473
107	Administration		1,600,000	992,018	750,000
	<b>Total</b>	<b>54,973,545</b>	<b>92,472,692</b>	<b>79,570,880</b>	<b>91,878,465</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A03</b>	<b>Operating Expenses</b>				<b>300,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>54,973,545</b>	<b>92,472,692</b>	<b>79,570,880</b>	<b>91,578,465</b>
	<b>Total</b>	<b>54,973,545</b>	<b>92,472,692</b>	<b>79,570,880</b>	<b>91,878,465</b>
	(In Foreign Exchange)	(760,000)	(760,000)		(10,000)
	(Own Resources)				
	(Foreign Aid)	(760,000)	(760,000)		(10,000)
	(In Local Currency)	(91,712,692)	(91,712,692)	(79,570,880)	(91,868,465)



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**(B) DEVELOPMENT EXPENDITURE  
ON CAPITAL ACCOUNT**

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## SECTION I

## CABINET SECRETARIAT

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Cabinet Secretariat

Development Expenditure on Capital Account

122. Capital Outlay on Development of Atomic Energy	25,990,602
123. Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	289,890
	<hr/>
Total :	<hr/> <b>26,280,492</b>



## NO. 122.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

## DEMANDS FOR GRANTS

## DEMAND NO. 122

( FC12C17 )

## CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted

25,990,602

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services	72,324,437	27,000,000	27,000,000	25,990,602
	<b>Total</b>	<b>72,324,437</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>25,990,602</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	<b>72,324,437</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>25,990,602</b>
	<b>Total</b>	<b>72,324,437</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>25,990,602</b>
	(In Foreign Exchange)	(10,000,000)	(10,000,000)	(11,000,000)	(10,000,000)
	(Own Resources)	(10,000,000)	(10,000,000)	(11,000,000)	(10,000,000)
	(Foreign Aid)				
	(In Local Currency)	(17,000,000)	(17,000,000)	(16,000,000)	(15,990,602)

**NO. 123.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR  
REGULATORY AUTHORITY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123**

**( FC12P01 )**

**CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY**.

**Voted**

**289,890**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
017	Research and Development General Public Services	150,820	200,000	200,000	289,890
	<b>Total</b>	<b>150,820</b>	<b>200,000</b>	<b>200,000</b>	<b>289,890</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses	<b>150,820</b>	<b>200,000</b>	<b>200,000</b>	<b>289,890</b>
	<b>Total</b>	<b>150,820</b>	<b>200,000</b>	<b>200,000</b>	<b>289,890</b>
	(In Foreign Exchange)				(70,000)
	(Own Resources)				(70,000)
	(Foreign Aid)				
	(In Local Currency)	(200,000)	(200,000)	(200,000)	(219,890)

## SECTION II

## MINISTRY OF ENERGY

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2022-2023

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the  
Ministry of Energy**

**Development Expenditure on Capital Account.**

**124. Capital Outlay on Petroleum Division**

**1,480,509**

**Total :**

**1,480,509**



## NO. 124.- CAPITAL OUTLAY ON PETROLEUM DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 124

( FC12C50 )

## CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION.**

**Voted** **1,480,509**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
041	General Economic, Commercial & Labour Affairs	10,000	70,000	208,000	300,000
043	Fuel and Energy	31,576,836	3,179,540	947,688	1,180,509
	<b>Total</b>	<b>31,586,836</b>	<b>3,249,540</b>	<b>1,155,688</b>	<b>1,480,509</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>395,765</b>	<b>65,624</b>	<b>25,938</b>	<b>83,468</b>
A011	Pay	6,529	55,590	17,373	63,107
A011-1	Pay of Officers	(5,630)	(44,000)	(14,056)	(51,020)
A011-2	Pay of Other Staff	(899)	(11,590)	(3,317)	(12,087)
A012	Allowances	389,236	10,034	8,565	20,361
A012-1	Regular Allowances	(389,236)	(7,134)	(5,580)	(11,504)
A012-2	Other Allowances (Excluding TA)		(2,900)	(2,985)	(8,857)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,111,027</b>	<b>2,203,369</b>	<b>715,597</b>	<b>749,385</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>40,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>25,078,089</b>	<b>831,701</b>	<b>407,935</b>	<b>375,166</b>
<b>A12</b>	<b>Civil works</b>	<b>5,000,555</b>	<b>104,496</b>	<b>112</b>	<b>264,790</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,400</b>	<b>4,350</b>	<b>6,106</b>	<b>7,700</b>
	<b>Total</b>	<b>31,586,836</b>	<b>3,249,540</b>	<b>1,155,688</b>	<b>1,480,509</b>



## SECTION III

## MINISTRY OF FINANCE, REVENUE

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2022-2023

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

125. Capital Outlay on Federal Investments	204,650
126. Development Loans and Advances by the Federal Government	104,103,024
127. External Development Loans and Advances by the Federal Government	346,594,087
	<hr/>
Total :	<hr/> <b>450,901,761</b>



## NO. 125.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

## DEMANDS FOR GRANTS

## DEMAND NO. 125

( FC12C39 )

## CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS**.

Voted

204,650

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	151,106	699,069	179,199	204,650
	<b>Total</b>	<b>151,106</b>	<b>699,069</b>	<b>179,199</b>	<b>204,650</b>
<b>OBJECT CLASSIFICATION</b>					
A03	Operating Expenses				100,000
A11	Investments	151,106	699,069	179,199	104,650
	<b>Total</b>	<b>151,106</b>	<b>699,069</b>	<b>179,199</b>	<b>204,650</b>
	(In Foreign Exchange)				(150,000)
	(Own Resources)				(50,000)
	(Foreign Aid)				(100,000)
	(In Local Currency)	(699,069)	(699,069)	(179,199)	(54,650)

**NO. 126.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 126**

**( FC12D36 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted**

**104,103,024**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	3,306,120	131,295,222	62,341,528	104,103,024
083	Broadcasting and Publishing		50,758	37,119	
	<b>Total</b>	<b>3,306,120</b>	<b>131,345,980</b>	<b>62,378,647</b>	<b>104,103,024</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A03</b>	<b>Operating Expenses</b>		<b>500,000</b>		
<b>A08</b>	<b>Loans and Advances</b>	<b>3,306,120</b>	<b>127,806,077</b>	<b>62,378,647</b>	<b>104,103,024</b>
<b>A12</b>	<b>Civil works</b>		<b>3,039,903</b>		
	<b>Total</b>	<b>3,306,120</b>	<b>131,345,980</b>	<b>62,378,647</b>	<b>104,103,024</b>
	(In Foreign Exchange)				(300,000)
	(Own Resources)				(300,000)
	(Foreign Aid)				
	(In Local Currency)	(131,345,980)	(131,345,980)	(62,378,647)	(103,803,024)

**NO. 127.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE  
FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 127  
( FC12E14 / FC15E14 )**

**EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

<b>Total</b>		<b>346,594,087</b>
(Charged)	Rs.	296,876,660
(Voted)	Rs.	49,717,427

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	206,849,754	313,715,528	293,451,080	346,594,087
	<b>Total</b>	<b>206,849,754</b>	<b>313,715,528</b>	<b>293,451,080</b>	<b>346,594,087</b>
	(Charged)	140,970,232	237,850,000	210,535,960	296,876,660
	(Voted)	65,879,522	75,865,528	82,915,120	49,717,427
<b>OBJECT CLASSIFICATION</b>					
<b>A08</b>	<b>Loans and Advances</b>	<b>206,849,754</b>	<b>313,715,528</b>	<b>293,451,080</b>	<b>346,594,087</b>
	(Charged)	140,970,232	237,850,000	210,535,960	296,876,660
	(Voted)	65,879,522	75,865,528	82,915,120	49,717,427
	<b>Total</b>	<b>206,849,754</b>	<b>313,715,528</b>	<b>293,451,080</b>	<b>346,594,087</b>
	(Charged)	140,970,232	237,850,000	210,535,960	296,876,660
	(Voted)	65,879,522	75,865,528	82,915,120	49,717,427
	(In Foreign Exchange)	(313,715,528)	(313,715,528)	(293,451,080)	(346,594,087)
	(Own Resources)				
	(Foreign Aid)	(313,715,528)	(313,715,528)	(293,451,080)	(346,594,087)



## SECTION IV

## MINISTRY OF HOUSING AND WORKS

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Housing and Works

Development Expenditure on Capital Account

128. Capital Outlay on Civil Works

15,060,204

Total :

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15,060,204

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## NO. 128.- CAPITAL OUTLAY ON CIVIL WORKS

## DEMANDS FOR GRANTS

**DEMAND NO. 128**  
**( FC12C28 )**  
**CAPITAL OUTLAY ON CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON CIVIL WORKS**.

**Voted** **15,060,204**

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

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
045	Construction and Transport	13,846,388	25,156,507	13,658,729	15,060,204
	<b>Total</b>	<b>13,846,388</b>	<b>25,156,507</b>	<b>13,658,729</b>	<b>15,060,204</b>
<b>OBJECT CLASSIFICATION</b>					
A02	Project Pre-Investment Analysis		15,365		
A03	Operating Expenses	1,469,014	1,433,407	787,295	2,145,989
A12	Civil works	12,377,374	23,707,735	12,871,434	12,914,215
	<b>Total</b>	<b>13,846,388</b>	<b>25,156,507</b>	<b>13,658,729</b>	<b>15,060,204</b>
	(In Foreign Exchange)				(1,000,000)
	(Own Resources)				
	(Foreign Aid)				(1,000,000)
	(In Local Currency)	(25,156,507)	(25,156,507)	(13,658,729)	(14,060,204)



## SECTION V

## MINISTRY OF INDUSTRIES AND PRODUCTION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of  
Industries and Production

Development Expenditure on Capital Account.

129. Capital Outlay on Industrial Development

2,850,000

Total :

2,850,000



## NO. 129.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

## DEMANDS FOR GRANTS

## DEMAND NO. 129

( FC12C32 )

## CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT.

Voted 2,850,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
044	Mining and Manufacturing	513,670	2,916,082	1,700,838	2,850,000
	<b>Total</b>	<b>513,670</b>	<b>2,916,082</b>	<b>1,700,838</b>	<b>2,850,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>76,674</b>	<b>135,472</b>	<b>87,330</b>	<b>206,743</b>
A011	Pay	76,674	135,472	87,330	206,743
A011-1	Pay of Officers	(69,231)	(106,660)	(74,333)	(160,816)
A011-2	Pay of Other Staff	(7,443)	(28,812)	(12,997)	(45,927)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>200,000</b>	<b>100,000</b>	<b>145,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>73,219</b>	<b>233,227</b>	<b>155,987</b>	<b>239,033</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>114,555</b>	<b>613,087</b>	<b>291,277</b>	<b>560,359</b>
<b>A09</b>	<b>Physical Assets</b>	<b>248,637</b>	<b>1,096,661</b>	<b>684,251</b>	<b>979,891</b>
<b>A12</b>	<b>Civil works</b>	<b>585</b>	<b>625,635</b>	<b>363,528</b>	<b>692,974</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>12,000</b>	<b>18,465</b>	<b>26,000</b>
	<b>Total</b>	<b>513,670</b>	<b>2,916,082</b>	<b>1,700,838</b>	<b>2,850,000</b>



## SECTION VI

## CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Maritime Affairs Division

Development Expenditure on Capital Account.

130. Capital Outlay on Maritime Affairs Division

3,465,378

Total :

3,465,378



## NO. 130.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 130

( FC12C51 )

## CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

Voted

3,465,378

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
045	Construction and Transport	774,997	2,025,638	900,646	938,933
046	Communications	4,014,890	2,436,273	1,211,164	2,526,445
	<b>Total</b>	<b>4,789,887</b>	<b>4,461,911</b>	<b>2,111,810</b>	<b>3,465,378</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,000</b>	<b>2,000</b>	<b>3,032</b>
A011	Pay		2,000	2,000	3,032
A011-1	Pay of Officers		(400)	(400)	(432)
A011-2	Pay of Other Staff		(1,600)	(1,600)	(2,600)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>443,000</b>	<b>296,124</b>	<b>304,240</b>
<b>A03</b>	<b>Operating Expenses</b>		<b>7,000</b>	<b>4,586</b>	<b>1,507,000</b>
<b>A09</b>	<b>Physical Assets</b>		<b>447,271</b>	<b>81</b>	<b>571,290</b>
<b>A12</b>	<b>Civil works</b>	<b>4,789,887</b>	<b>3,509,476</b>	<b>1,808,420</b>	<b>1,079,316</b>
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>53,164</b>	<b>599</b>	<b>500</b>
	<b>Total</b>	<b>4,789,887</b>	<b>4,461,911</b>	<b>2,111,810</b>	<b>3,465,378</b>
	(In Foreign Exchange)	(1,856,544)	(1,856,544)		(293,532)
	(Own Resources)				
	(Foreign Aid)	(1,856,544)	(1,856,544)		(293,532)
	(In Local Currency)	(2,605,367)	(2,605,367)	(2,111,810)	(3,171,846)



## SECTION VII

## MINISTRY OF RAILWAYS

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2022-2023

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Railways

Development Expenditure on Capital Account.

131. Capital Outlay on Pakistan Railways

32,648,036

Total :

32,648,036



## NO. 131.- CAPITAL OUTLAY ON RAILWAYS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 131

( FC12C33 )

## CAPITAL OUTLAY ON RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **CAPITAL OUTLAY ON RAILWAYS DIVISION.**

**Voted** **32,648,036**

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
014	Transfers	5,707,939	26,908,506	13,961,440	31,684,056
045	Construction and Transport	752,191	3,117,084	525,000	963,980
	<b>Total</b>	<b>6,460,130</b>	<b>30,025,590</b>	<b>14,486,440</b>	<b>32,648,036</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A03</b>	<b>Operating Expenses</b>		<b>3,117,084</b>	<b>30,000</b>	<b>507,500</b>
<b>A11</b>	<b>Investments</b>	<b>6,460,130</b>	<b>26,908,506</b>	<b>14,456,440</b>	<b>32,140,536</b>
	<b>Total</b>	<b>6,460,130</b>	<b>30,025,590</b>	<b>14,486,440</b>	<b>32,648,036</b>
	(In Foreign Exchange)	(15,707,084)	(15,707,084)	(6,456,266)	(20,187,500)
	(Own Resources)	(12,590,000)	(12,590,000)	(6,426,266)	(19,980,000)
	(Foreign Aid)	(3,117,084)	(3,117,084)	(30,000)	(207,500)
	(In Local Currency)	(14,318,506)	(14,318,506)	(8,030,174)	(12,460,536)



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**PART II.- APPROPRIATIONS**

**CHARGED UPON**

**THE FEDERAL CONSOLIDATED FUND**

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## SECTION I

## CABINET SECRETARIAT

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2022-2023

Budget

Estimate

(Rupees in Thousand)

*Appropriation presented on behalf of the  
Cabinet Secretariat.*

<i>--- Staff, Household and Allowances of the President (Personal)</i>	<i>645,000</i>
<i>--- Staff, Household and Allowances of the President (Public)</i>	<i>411,000</i>
<i>Total :</i>	<i>1,056,000</i>



**.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
(PERSONAL )**

**APPROPRIATIONS**

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL )  
( FC24S27 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL )**.

**Charged**

**645,000**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	562,170	615,000	615,000	645,000
	<b>Total</b>	<b>562,170</b>	<b>615,000</b>	<b>615,000</b>	<b>645,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>396,758</b>	<b>450,367</b>	<b>450,367</b>	<b>462,370</b>
A011	Pay	141,657	177,869	177,869	173,829
A011-1	Pay of Officers	(11,305)	(44,409)	(44,409)	(44,059)
A011-2	Pay of Other Staff	(130,352)	(133,460)	(133,460)	(129,770)
A012	Allowances	255,101	272,498	272,498	288,541
A012-1	Regular Allowances	(225,151)	(201,998)	(201,798)	(221,221)
A012-2	Other Allowances (Excluding TA)	(29,950)	(70,500)	(70,700)	(67,320)
<b>A03</b>	<b>Operating Expenses</b>	<b>105,559</b>	<b>122,723</b>	<b>122,723</b>	<b>131,970</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>12,671</b>	<b>11,450</b>	<b>11,450</b>	<b>9,700</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,200</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>A09</b>	<b>Physical Assets</b>	<b>16,634</b>	<b>8,720</b>	<b>8,720</b>	<b>9,220</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>25,348</b>	<b>19,140</b>	<b>19,140</b>	<b>29,140</b>
	<b>Total</b>	<b>562,170</b>	<b>615,000</b>	<b>615,000</b>	<b>645,000</b>

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
(PUBLIC)**

**APPROPRIATIONS**

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)  
( FC24S28 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)**.

**Charged**

**411,000**

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

		<b>(Rupees in Thousands)</b>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	332,879	405,000	405,000	411,000
	<b>Total</b>	<b>332,879</b>	<b>405,000</b>	<b>405,000</b>	<b>411,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>274,823</b>	<b>328,582</b>	<b>322,265</b>	<b>277,861</b>
A011	Pay	110,949	143,214	128,087	119,463
A011-1	Pay of Officers	(68,375)	(90,725)	(81,615)	(74,148)
A011-2	Pay of Other Staff	(42,574)	(52,489)	(46,472)	(45,315)
A012	Allowances	163,874	185,368	194,178	158,398
A012-1	Regular Allowances	(114,915)	(138,808)	(138,618)	(125,898)
A012-2	Other Allowances (Excluding TA)	(48,959)	(46,560)	(55,560)	(32,500)
<b>A03</b>	<b>Operating Expenses</b>	<b>41,078</b>	<b>53,218</b>	<b>59,068</b>	<b>97,100</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,338</b>	<b>4,500</b>	<b>3,200</b>	<b>10,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,522</b>	<b>8,600</b>	<b>8,767</b>	<b>500</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,237</b>	<b>6,300</b>	<b>7,900</b>	<b>18,500</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,881</b>	<b>3,800</b>	<b>3,800</b>	<b>7,039</b>
	<b>Total</b>	<b>332,879</b>	<b>405,000</b>	<b>405,000</b>	<b>411,000</b>

## SECTION II

## MINISTRY OF ECONOMIC AFFAIRS

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2022-2023

Budget

Estimate

(Rupees in Thousand)

*Appropriations presented on behalf of the  
Ministry of Economic Affairs*

--- <i>Servicing of Foreign Debt</i>	510,971,762
--- <i>Foreign Loans Repayment</i>	3,792,400,505
--- <i>Repayment of Short Term Foreign Credits</i>	142,771,740
	<hr/>
<b>Total :</b>	<b><u>4,446,144,007</u></b>



## .- SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

SERVICING OF FOREIGN DEBT  
( FC24S30 )I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **SERVICING OF FOREIGN DEBT.**Charged **510,971,762**II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	226,045,688	302,505,602	373,183,183	510,971,762
	<b>Total</b>	<b>226,045,688</b>	<b>302,505,602</b>	<b>373,183,183</b>	<b>510,971,762</b>
<b>OBJECT CLASSIFICATION</b>					
A07	Interest Payment	226,045,688	302,505,602	373,183,183	510,971,762
	<b>Total</b>	<b>226,045,688</b>	<b>302,505,602</b>	<b>373,183,183</b>	<b>510,971,762</b>

## .- FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

FOREIGN LOANS REPAYMENT  
( FC24R10 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for FOREIGN LOANS REPAYMENT.

Charged 3,792,400,505

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the Ministry of Economic Affairs .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	817,351,804	1,427,592,000	2,336,594,382	3,792,400,505
	<b>Total</b>	<b>817,351,804</b>	<b>1,427,592,000</b>	<b>2,336,594,382</b>	<b>3,792,400,505</b>
<b>OBJECT CLASSIFICATION</b>					
A10	Principal Repayments of Loans	817,351,804	1,427,592,000	2,336,594,382	3,792,400,505
	<b>Total</b>	<b>817,351,804</b>	<b>1,427,592,000</b>	<b>2,336,594,382</b>	<b>3,792,400,505</b>

## .- REPAYMENT OF SHORT TERM FOREIGN CREDITS

## APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS  
( FC24R20 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

**Charged** **142,771,740**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		<u>(Rupees in Thousands)</u>			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	122,714,713	74,404,800	95,005,856	142,771,740
	<b>Total</b>	<b>122,714,713</b>	<b>74,404,800</b>	<b>95,005,856</b>	<b>142,771,740</b>
<b>OBJECT CLASSIFICATION</b>					
A10	Principal Repayments of Loans	<b>122,714,713</b>	<b>74,404,800</b>	<b>95,005,856</b>	<b>142,771,740</b>
	<b>Total</b>	<b>122,714,713</b>	<b>74,404,800</b>	<b>95,005,856</b>	<b>142,771,740</b>



**SECTION III****MINISTRY OF FINANCE AND REVENUE**

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**2022-2023  
Budget  
Estimate****(Rupees in Thousand)****Appropriations presented on behalf of the  
Ministry of Finance and Revenue**

<b>--- Audit</b>	<b>6,095,855</b>
<b>--- Servicing of Domestic Debt</b>	<b>3,439,090,264</b>
<b>--- Repayment of Domestic Debt</b>	<b>19,654,367,910</b>
	<hr/>
<b>Total :</b>	<b><u>23,099,554,029</u></b>



## .- AUDIT

## APPROPRIATIONS

AUDIT  
( FC24A05 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the AUDIT.

Charged

6,095,855

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF FINANCE AND REVENUE .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,487,372	5,952,900	5,736,000	6,095,855
	<b>Total</b>	<b>5,487,372</b>	<b>5,952,900</b>	<b>5,736,000</b>	<b>6,095,855</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,591,434</b>	<b>3,762,506</b>	<b>4,097,506</b>	<b>4,394,664</b>
A011	Pay	1,958,241	2,016,000	2,016,000	1,996,585
A011-1	Pay of Officers	(1,648,203)	(1,691,000)	(1,691,000)	(1,666,992)
A011-2	Pay of Other Staff	(310,038)	(325,000)	(325,000)	(329,593)
A012	Allowances	1,633,193	1,746,506	2,081,506	2,398,079
A012-1	Regular Allowances	(1,359,319)	(1,493,000)	(1,833,000)	(2,114,374)
A012-2	Other Allowances (Excluding TA)	(273,874)	(253,506)	(248,506)	(283,705)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,467,666</b>	<b>1,552,374</b>	<b>1,368,174</b>	<b>1,416,948</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>161,317</b>	<b>149,577</b>	<b>149,577</b>	<b>141,421</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>201,092</b>	<b>63,500</b>	<b>63,500</b>	<b>61,724</b>
<b>A06</b>	<b>Transfers</b>	<b>1,086</b>			
<b>A09</b>	<b>Physical Assets</b>	<b>23,837</b>	<b>388,200</b>	<b>20,500</b>	<b>29,285</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>40,940</b>	<b>36,743</b>	<b>36,743</b>	<b>51,813</b>
	<b>Total</b>	<b>5,487,372</b>	<b>5,952,900</b>	<b>5,736,000</b>	<b>6,095,855</b>

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT  
( FC24S09 )**I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **SERVICING OF DOMESTIC DEBT.**

<b>Charged</b>	<b>3,439,090,264</b>
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II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	64,966,269	2,757,175,636	2,770,382,919	3,439,090,264
<b>Total</b>		<b>64,966,269</b>	<b>2,757,175,636</b>	<b>2,770,382,919</b>	<b>3,439,090,264</b>
<b>OBJECT CLASSIFICATION</b>					
A07	Interest Payment	<b>64,966,269</b>	<b>2,757,175,636</b>	<b>2,770,382,919</b>	<b>3,439,090,264</b>
<b>Total</b>		<b>64,966,269</b>	<b>2,757,175,636</b>	<b>2,770,382,919</b>	<b>3,439,090,264</b>

## .- REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT  
( FC24R02 )I. ESTIMATES of the Amount required in the year ending 30 June , 2023 for **REPAYMENT OF DOMESTIC DEBT**.Charged **19,654,367,910**II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		21,617,346,647	19,832,153,677	19,654,367,910
	<b>Total</b>		<b>21,617,346,647</b>	<b>19,832,153,677</b>	<b>19,654,367,910</b>
<b>OBJECT CLASSIFICATION</b>					
A10	Principal Repayments of Loans		<b>21,617,346,647</b>	<b>19,832,153,677</b>	<b>19,654,367,910</b>
	<b>Total</b>		<b>21,617,346,647</b>	<b>19,832,153,677</b>	<b>19,654,367,910</b>



## SECTION IV

## MINISTRY OF LAW AND JUSTICE

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2022-2023

Budget

Estimate

(Rupees in Thousand)

*Appropriation presented on behalf of the  
Ministry of Law, Justice*

*Current Expenditure on Revenue Account*

--- Supreme Court	3,091,000
--- Islamabad High Court	1,122,000
--- Election	6,289,052
--- Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place	<u>100,000</u>
<b>Total :</b>	<u><b>10,602,052</b></u>



## .- SUPREME COURT

## APPROPRIATIONS

SUPREME COURT  
( FC24S11 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the SUPREME COURT.

Charged

3,091,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
031	Law Courts	2,085,960	2,810,000	2,810,000	3,091,000
	<b>Total</b>	<b>2,085,960</b>	<b>2,810,000</b>	<b>2,810,000</b>	<b>3,091,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,746,208</b>	<b>2,190,872</b>	<b>2,179,672</b>	<b>2,432,220</b>
A011	Pay	428,164	603,340	453,340	638,490
A011-1	Pay of Officers	(302,849)	(417,890)	(322,890)	(433,030)
A011-2	Pay of Other Staff	(125,315)	(185,450)	(130,450)	(205,460)
A012	Allowances	1,318,044	1,587,532	1,726,332	1,793,730
A012-1	Regular Allowances	(849,339)	(1,172,512)	(1,161,312)	(1,206,730)
A012-2	Other Allowances (Excluding TA)	(468,705)	(415,020)	(565,020)	(587,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>216,367</b>	<b>384,870</b>	<b>414,070</b>	<b>433,310</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>49,339</b>	<b>75,000</b>	<b>81,000</b>	<b>89,100</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>804</b>	<b>21,075</b>	<b>21,075</b>	<b>19,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,821</b>	<b>5,700</b>	<b>5,700</b>	<b>6,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>62,778</b>	<b>93,433</b>	<b>69,433</b>	<b>71,370</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>8,643</b>	<b>39,050</b>	<b>39,050</b>	<b>40,000</b>
	<b>Total</b>	<b>2,085,960</b>	<b>2,810,000</b>	<b>2,810,000</b>	<b>3,091,000</b>

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT  
( FC24J08 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged 1,122,000

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
031	Law Courts	688,229	1,086,000	1,086,000	1,122,000
	<b>Total</b>	<b>688,229</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,122,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>558,310</b>	<b>911,737</b>	<b>911,737</b>	<b>900,883</b>
A011	Pay	195,577	264,787	252,125	269,814
A011-1	Pay of Officers	(147,303)	(198,587)	(185,925)	(201,918)
A011-2	Pay of Other Staff	(48,274)	(66,200)	(66,200)	(67,896)
A012	Allowances	362,733	646,950	659,612	631,069
A012-1	Regular Allowances	(356,376)	(611,251)	(623,913)	(590,079)
A012-2	Other Allowances (Excluding TA)	(6,357)	(35,699)	(35,699)	(40,990)
<b>A03</b>	<b>Operating Expenses</b>	<b>49,966</b>	<b>79,218</b>	<b>101,276</b>	<b>133,705</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2,495</b>	<b>2,495</b>	<b>2,495</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>329</b>	<b>900</b>	<b>900</b>	<b>300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>74,965</b>	<b>50,400</b>	<b>63,755</b>	<b>73,500</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,659</b>	<b>41,250</b>	<b>5,837</b>	<b>11,117</b>
	<b>Total</b>	<b>688,229</b>	<b>1,086,000</b>	<b>1,086,000</b>	<b>1,122,000</b>

## .- ELECTION

## APPROPRIATIONS

ELECTION  
( FC24E08 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the ELECTION.

Charged

6,289,052

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

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
018	Administration of General Public Service	23,691,987	3,827,000	5,863,089	6,289,052
	<b>Total</b>	<b>23,691,987</b>	<b>3,827,000</b>	<b>5,863,089</b>	<b>6,289,052</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>12,682,272</b>	<b>1,910,925</b>	<b>2,589,074</b>	<b>3,858,271</b>
A011	Pay	5,431,625	1,077,063	1,043,966	1,481,968
A011-1	Pay of Officers	(1,343,024)	(476,111)	(460,156)	(664,976)
A011-2	Pay of Other Staff	(4,088,601)	(600,952)	(583,810)	(816,992)
A012	Allowances	7,250,647	833,862	1,545,108	2,376,303
A012-1	Regular Allowances	(4,744,347)	(787,196)	(1,101,569)	(1,587,089)
A012-2	Other Allowances (Excluding TA)	(2,506,300)	(46,666)	(443,539)	(789,214)
<b>A03</b>	<b>Operating Expenses</b>	<b>8,440,617</b>	<b>1,705,663</b>	<b>2,655,276</b>	<b>2,018,149</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>596,461</b>	<b>23,805</b>	<b>30,993</b>	<b>27,737</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>23,667</b>	<b>200</b>	<b>22,569</b>	<b>6,770</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,187,264</b>	<b>78,860</b>	<b>418,958</b>	<b>196,293</b>
<b>A12</b>	<b>Civil works</b>	<b>10,758</b>	<b>35,005</b>	<b>57,166</b>	<b>46,755</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>750,948</b>	<b>72,542</b>	<b>89,053</b>	<b>135,077</b>
	<b>Total</b>	<b>23,691,987</b>	<b>3,827,000</b>	<b>5,863,089</b>	<b>6,289,052</b>

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

**APPROPRIATIONS**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

**Charged**

**100,000**

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

		<u>(Rupees in Thousands)</u>			
		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Expenditure</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>FUNCTIONAL CLASSIFICATION</b>					
036	Administration Of Public Order	53,667	77,000	77,022	100,000
	<b>Total</b>	<b>53,667</b>	<b>77,000</b>	<b>77,022</b>	<b>100,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>29,487</b>	<b>55,664</b>	<b>43,500</b>	<b>59,017</b>
A011	Pay	16,461	28,869	23,886	31,785
A011-1	Pay of Officers	(13,489)	(24,016)	(19,791)	(26,396)
A011-2	Pay of Other Staff	(2,972)	(4,853)	(4,095)	(5,389)
A012	Allowances	13,026	26,795	19,614	27,232
A012-1	Regular Allowances	(9,909)	(22,775)	(15,627)	(21,722)
A012-2	Other Allowances (Excluding TA)	(3,117)	(4,020)	(3,987)	(5,510)
<b>A03</b>	<b>Operating Expenses</b>	<b>12,773</b>	<b>18,712</b>	<b>25,344</b>	<b>31,483</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>		<b>2</b>	<b>2</b>	<b>2</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3</b>	<b>2</b>	<b>2</b>
<b>A06</b>	<b>Transfers</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,713</b>	<b>1,389</b>	<b>5,729</b>	<b>6,169</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,694</b>	<b>1,229</b>	<b>2,444</b>	<b>3,326</b>
	<b>Total</b>	<b>53,667</b>	<b>77,000</b>	<b>77,022</b>	<b>100,000</b>

## SECTION V

## WAFAQI MOHTASIB SECRETARIAT

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2022-2023  
Budget  
Estimate

(Rupees in Thousand)

*Appropriation presented on behalf of the  
Wafaqi Mohtasib Secretariat.*

--- *Wafaqi Mohtasib.*

943,000

**Total :**

**943,000**



## .- WAFAQI MOHTASIB

## APPROPRIATIONS

WAFAQI MOHTASIB  
( FC24W03 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the WAFAQI MOHTASIB.

Charged

943,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the WAFAQI MOHTASIB SECRETARIAT .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
031	Law Courts	790,191	837,000	837,000	943,000
	<b>Total</b>	<b>790,191</b>	<b>837,000</b>	<b>837,000</b>	<b>943,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>397,988</b>	<b>460,196</b>	<b>460,196</b>	<b>516,541</b>
A011	Pay	205,004	215,543	215,543	232,245
A011-1	Pay of Officers	(119,365)	(121,946)	(121,946)	(135,883)
A011-2	Pay of Other Staff	(85,639)	(93,597)	(93,597)	(96,362)
A012	Allowances	192,984	244,653	244,653	284,296
A012-1	Regular Allowances	(147,808)	(197,251)	(197,251)	(239,480)
A012-2	Other Allowances (Excluding TA)	(45,176)	(47,402)	(47,402)	(44,816)
<b>A03</b>	<b>Operating Expenses</b>	<b>298,089</b>	<b>320,558</b>	<b>320,558</b>	<b>361,107</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>18,513</b>	<b>15,942</b>	<b>15,942</b>	<b>20,060</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>38,002</b>	<b>30,350</b>	<b>30,350</b>	<b>27,300</b>
<b>A09</b>	<b>Physical Assets</b>	<b>32,331</b>	<b>2,900</b>	<b>2,900</b>	<b>11,600</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,268</b>	<b>7,054</b>	<b>7,054</b>	<b>6,392</b>
	<b>Total</b>	<b>790,191</b>	<b>837,000</b>	<b>837,000</b>	<b>943,000</b>



**SECTION VI****FEDERAL TAX OMBUDSMAN SECRETARIAT**

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**2022-2023****Budget****Estimate****(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Federal Tax Ombudsman Secretariat.**

**--- Federal Tax Ombudsman**

**306,000**

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**Total :**

**306,000**

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## .- FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

FEDERAL TAX OMBUDSMAN  
( FC24F19 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Charged

306,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT** .

		(Rupees in Thousands)			
		2020-2021	2021-2022	2021-2022	2022-2023
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
<b>FUNCTIONAL CLASSIFICATION</b>					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	260,240	279,000	295,289	306,000
	<b>Total</b>	<b>260,240</b>	<b>279,000</b>	<b>295,289</b>	<b>306,000</b>
<b>OBJECT CLASSIFICATION</b>					
<b>A01</b>	<b>Employees Related Expenses</b>	<b>158,841</b>	<b>181,350</b>	<b>185,130</b>	<b>160,288</b>
A011	Pay	110,807	124,550	120,230	100,290
A011-1	Pay of Officers	(80,807)	(91,522)	(84,403)	(69,157)
A011-2	Pay of Other Staff	(30,000)	(33,028)	(35,827)	(31,133)
A012	Allowances	48,034	56,800	64,900	59,998
A012-1	Regular Allowances	(40,037)	(46,000)	(54,263)	(51,291)
A012-2	Other Allowances (Excluding TA)	(7,997)	(10,800)	(10,637)	(8,707)
<b>A03</b>	<b>Operating Expenses</b>	<b>85,394</b>	<b>87,710</b>	<b>94,197</b>	<b>132,720</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,248</b>	<b>1,750</b>	<b>1,586</b>	<b>2,423</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,991</b>	<b>2,996</b>	<b>8,957</b>	<b>5,370</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,766</b>	<b>5,194</b>	<b>5,419</b>	<b>5,199</b>
	<b>Total</b>	<b>260,240</b>	<b>279,000</b>	<b>295,289</b>	<b>306,000</b>



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# **SCHEDULE I**

**DEMANDS FOR GRANTS AND APPROPRIATION FOR  
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED  
FUND FOR THE FINANCIAL YEAR COMMENCING  
ON 1ST JULY, 2022 AND ENDING ON  
30TH JUNE, 2023**

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## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
001.	AVIATION DIVISION		2,227,227,000	2,227,227,000
002.	AIRPORTS SECURITY FORCE		10,195,969,000	10,195,969,000
003.	CABINET		282,000,000	282,000,000
004.	CABINET DIVISION		2,562,513,000	2,562,513,000
005.	EMERGENCY RELIEF AND REPATRIATION		393,000,000	393,000,000
006.	INTELLIGENCE BUREAU		10,313,000,000	10,313,000,000
007.	ATOMIC ENERGY		13,794,000,000	13,794,000,000
008.	PAKISTAN NUCLEAR REGULATORY AUTHORITY		1,409,000,000	1,409,000,000
009.	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY		969,000,000	969,000,000
010.	PRIME MINISTER'S OFFICE (INTERNAL)		465,000,000	465,000,000
011.	PRIME MINISTER'S OFFICE (PUBLIC)		528,000,000	528,000,000
012.	NATIONAL DISASTER MANAGEMENT AUTHORITY		630,645,000	630,645,000
013.	BOARD OF INVESTMENT		377,666,000	377,666,000
014.	PRIME MINISTER'S INSPECTION COMMISSION		61,000,000	61,000,000
015.	SPECIAL TECHNOLOGY ZONE AUTHORITY		914,000,000	914,000,000
016.	ESTABLISHMENT DIVISION		6,203,067,000	6,203,067,000
017.	FEDERAL PUBLIC SERVICE COMMISSION		1,085,295,000	1,085,295,000
018.	NATIONAL SCHOOL OF PUBLIC POLICY		2,409,000,000	2,409,000,000
019.	CIVIL SERVICES ACADEMY		949,000,000	949,000,000
020.	NATIONAL SECURITY DIVISION		142,972,000	142,972,000
021.	COUNCIL OF COMMON INTEREST		135,450,000	135,450,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
(SECRETARIAT)				
022.	CLIMATE CHANGE DIVISION		601,032,000	601,032,000
023.	COMMERCE DIVISION		5,261,797,000	5,261,797,000
024.	COMMUNICATIONS DIVISION		204,213,000	204,213,000
025.	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		22,391,692,000	22,391,692,000
026.	PAKISTAN POST OFFICE DEPARTMENT	10,000,000	15,709,000,000	15,719,000,000
027.	DEFENCE DIVISION		4,299,254,000	4,299,254,000
028.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		8,976,071,000	8,976,071,000
029.	DEFENCE SERVICES		1,563,000,000,000	1,563,000,000,000
030.	DEFENCE PRODUCTION DIVISION		915,543,000	915,543,000
031.	ECONOMIC AFFAIRS DIVISION		681,062,000	681,062,000
032.	MISCELLANEOUS EXPDITURE OF ECONOMIC AFFAIRS DIVISION		12,978,989,000	12,978,989,000
033.	POWER DIVISION		355,367,763,000	355,367,763,000
034.	PETROLEUM DIVISION		71,675,297,000	71,675,297,000
035.	GEOLOGICAL SURVEY OF PAKISTAN		1,157,138,000	1,157,138,000
036.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		20,746,611,000	20,746,611,000
037.	HIGHER EDUCATION COMMISSION (HEC)		66,025,000,000	66,025,000,000
038.	NATIONAL REHMATUL-LIL-ALAMEEN AUTHORITY		140,000,000	140,000,000
039.	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTC)		469,196,000	469,196,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
040.	NATIONAL HERITAGE AND CULTURE DIVISION		2,438,353,000	2,438,353,000
041.	FINANCE DIVISION		2,609,969,000	2,609,969,000
042.	OTHER EXPENDITURE OF FINANCE DIVISION		5,468,312,000	5,468,312,000
043.	CONTROLLER GENERAL OF ACCOUNTS		9,496,757,000	9,496,757,000
044.	SUPERANNUATION ALLOWANCES AND PENSIONS	3,458,300,000	605,541,700,000	609,000,000,000
045.	GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	22,000,000,000	1,057,430,000,000	1,079,430,000,000
046.	REVENUE DIVISION		57,226,000	57,226,000
047.	FEDERAL BOARD OF REVENUE		34,398,043,000	34,398,043,000
048.	FOREIGN AFFAIRS DIVISION		2,284,099,000	2,284,099,000
049.	FOREIGN MISSIONS	50,000,000	25,007,000,000	25,057,000,000
050.	HOUSING AND WORKS DIVISION		5,915,837,000	5,915,837,000
051.	HUMAN RIGHTS DIVISION		1,658,018,000	1,658,018,000
052.	INDUSTRIES AND PRODUCTION DIVISION		33,631,424,000	33,631,424,000
053.	FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT		79,720,000	79,720,000
054.	INFORMATION AND BROADCASTING DIVISION		2,822,334,000	2,822,334,000
055.	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		6,674,004,000	6,674,004,000
056.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		8,047,870,000	8,047,870,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
057.	INTERIOR DIVISION		12,040,866,000	12,040,866,000
058.	OTHER EXPENDITURE OF INTERIOR DIVISION		6,614,000,000	6,614,000,000
059.	ISLAMABAD CAPITAL TERRITORY (ICT)		13,978,592,000	13,978,592,000
060.	COMBINED CIVIL ARMED FORCES		162,669,539,000	162,669,539,000
061.	NATIONAL COUNTER TERRORISM AUTHORITY		268,890,000	268,890,000
062.	INTER-PROVINCIAL COORDINATION DIVISION		2,098,619,000	2,098,619,000
063.	KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION		1,142,160,000	1,142,160,000
064.	LAW AND JUSTICE DIVISION	312,305,000	5,774,253,000	6,086,558,000
065.	FEDERAL JUDICIAL ACADEMY		221,000,000	221,000,000
066.	FEDERAL SHARIAT COURT		521,000,000	521,000,000
067.	COUNCIL OF ISLAMIC IDEOLOGY		196,257,000	196,257,000
068.	NATIONAL ACCOUNTABILITY BUREAU		5,233,000,000	5,233,000,000
069.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		774,000,000	774,000,000
070.	MARITIME AFFAIRS DIVISION		1,177,775,000	1,177,775,000
071.	NARCOTICS CONTROL DIVISION		3,635,165,000	3,635,165,000
072.	NATIONAL ASSEMBLY	2,707,724,000	3,453,276,000	6,161,000,000
073.	THE SENATE	2,348,616,000	1,397,130,000	3,745,746,000
074.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		9,303,010,000	9,303,010,000
075.	PAKISTAN AGRICULTURAL RESEARCH COUNCIL		5,737,805,000	5,737,805,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
076.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		19,304,023,000	19,304,023,000
077.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		1,880,313,000	1,880,313,000
078.	PARLIAMENTARY AFFAIRS DIVISION		481,611,000	481,611,000
079.	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		6,158,756,000	6,158,756,000
080.	CPEC AUTHORITY		131,150,000	131,150,000
081.	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		2,201,513,000	2,201,513,000
082.	BENAZIR INCOME SUPPORT PROGRAME (BISP)		364,078,000,000	364,078,000,000
083.	PAKISTAN BAIT- UL -MAL		6,040,000,000	6,040,000,000
084.	PRIVATIZATION DIVISION		236,958,000	236,958,000
085.	RAILWAYS DIVISION		45,315,000,000	45,315,000,000
086.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		1,285,000,000	1,285,000,000
087.	SCIENCE AND TECHNOLOGY DIVISION		11,611,627,000	11,611,627,000
088.	STATES AND FRONTIER REGIONS DIVISION		786,676,000	786,676,000
089.	WATER RESOURCES DIVISION		2,064,000,000	2,064,000,000
090.	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES		101,101,000,000	101,101,000,000
091.	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		2,484,871,000	2,484,871,000

### SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
092.	DEVELOPMENT EXPENDITURE OF CABINET DIVISION		71,366,316,000	71,366,316,000
093.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		425,000,000	425,000,000
094.	DEVELOPMENT EXPENDITURE OF SUPARCO		7,395,092,000	7,395,092,000
095.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION		9,600,000,000	9,600,000,000
096.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		1,174,440,000	1,174,440,000
097.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		9,250,000,000	9,250,000,000
098.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		2,232,090,000	2,232,090,000
099.	DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN		500,000,000	500,000,000
100.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		2,200,000,000	2,200,000,000
101.	DEVELOPMENT EXPENDITURE OF POWER DIVISION		7,952,990,000	7,952,990,000
102.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		3,139,597,000	3,139,597,000
103.	DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION (HEC)		44,178,907,000	44,178,907,000
104.	DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		4,100,000,000	4,100,000,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
105.	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION		550,000,000	550,000,000
106.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		1,659,997,000	1,659,997,000
107.	OTHER DEVELOPMENT EXPENDITURE		134,805,627,000	134,805,627,000
108.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		3,188,639,000	3,188,639,000
109.	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		184,682,000	184,682,000
110.	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		1,332,573,000	1,332,573,000
111.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		6,330,696,000	6,330,696,000
112.	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		9,093,009,000	9,093,009,000
113.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		3,472,420,000	3,472,420,000
114.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		1,813,892,000	1,813,892,000
115.	DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION		207,917,000	207,917,000
116.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		10,129,134,000	10,129,134,000
117.	DEVELOPMENT EXPENDITURE OF		12,650,997,000	12,650,997,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
	NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION			
118.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		41,676,535,000	41,676,535,000
119.	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION		500,000,000	500,000,000
120.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		5,716,394,000	5,716,394,000
121.	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION		91,878,465,000	91,878,465,000
122.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		25,990,602,000	25,990,602,000
123.	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY		289,890,000	289,890,000
124.	CAPITAL OUTLAY ON PETROLEUM DIVISION		1,480,509,000	1,480,509,000
125.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		204,650,000	204,650,000
126.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		104,103,024,000	104,103,024,000
127.	EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT	296,876,660,000	49,717,427,000	346,594,087,000
128.	CAPITAL OUTLAY ON CIVIL WORKS		15,060,204,000	15,060,204,000
129.	CAPITAL OUTLAY ON INDUSTRIAL		2,850,000,000	2,850,000,000

## SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	( Total of Columns 3 & 4 )
1	2	3 Rs	4 Rs	5 Rs
DEVELOPMENT				
130.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		3,465,378,000	3,465,378,000
131.	CAPITAL OUTLAY ON RAILWAYS DIVISION		32,648,036,000	32,648,036,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	411,000,000		411,000,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL )	645,000,000		645,000,000
---	SERVICING OF FOREIGN DEBT	510,971,762,000		510,971,762,000
---	FOREIGN LOANS REPAYMENT	3,792,400,505,000		3,792,400,505,000
---	REPAYMENT OF SHORT TERM FOREIGN CREDITS	142,771,740,000		142,771,740,000
---	AUDIT	6,095,855,000		6,095,855,000
---	SERVICING OF DOMESTIC DEBT	3,439,090,264,000		3,439,090,264,000
---	REPAYMENT OF DOMESTIC DEBT	19,654,367,910,000		19,654,367,910,000
---	SUPREME COURT	3,091,000,000		3,091,000,000
---	ISLAMABAD HIGH COURT	1,122,000,000		1,122,000,000
---	ELECTION	6,289,052,000		6,289,052,000
---	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	100,000,000		100,000,000
---	WAFAQI MOHTASIB	943,000,000		943,000,000
---	FEDERAL TAX OMBUDSMAN	306,000,000		306,000,000
		=====	=====	=====
<b>Total</b>		<b>27,886,368,693,000</b>	<b>5,536,119,092,000</b>	<b>33,422,487,785,000</b>