

SECTION I
CABINET SECRETARIAT

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	173,918
2.	Cabinet Division	5,641,838
3.	Emergency Relief and Repatriation	245,328
4.	Other Expenditure of Cabinet Division	1,393,667
5.	Aviation Division	86,135
6.	Airports Security Force	5,313,791
7.	Meteorology	1,027,937
8.	Capital Administration and Development Division	18,297,928
9.	Establishment Division	2,318,693
10.	Federal Public Service Commission	550,779
11.	Other Expenditure of Establishment Division	1,902,500
12.	National Security Division	45,074
13.	Prime Minister's Office	881,594
14.	Board of Investment	239,821
15.	Prime Minister's Inspection Commission	64,904
16.	Atomic Energy	8,059,014
17.	Stationery and Printing	91,889

Total :

46,334,810

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

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

Voted Rs. 173,918,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	166,000,000	166,000,000	173,918,000
Total		166,000,000	166,000,000	173,918,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	99,620,000	98,241,000	107,333,000
A011	Pay	37,400,000	43,000,000	52,800,000
A011-1	Pay of Officers	(37,400,000)	(43,000,000)	(52,800,000)
A012	Allowances	62,220,000	55,241,000	54,533,000
A012-1	Regular Allowances	(56,700,000)	(47,276,000)	(49,158,000)
A012-2	Other Allowances (Excluding TA)	(5,520,000)	(7,965,000)	(5,375,000)
A03	Operating Expenses	66,330,000	67,709,000	66,535,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		166,000,000	166,000,000	173,918,000

NO. 002._ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

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

Voted Rs. 5,641,838,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,168,716,000	6,400,325,000	5,429,636,000
031	Law Courts	2,000	2,000	2,000
046	Communications	117,600,000	117,600,000	129,500,000
083	Broadcasting, Publishing	9,182,000	9,182,000	9,200,000
095	Subsidiary Services to Education	63,500,000	63,501,000	71,000,000
107	Administration	6,000,000	6,000,000	2,500,000
	Total	5,365,000,000	6,596,610,000	5,641,838,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	643,408,000	684,494,000	663,147,000
A011	Pay	249,233,000	321,122,000	322,358,000
A011-1	Pay of Officers	(106,045,000)	(147,323,000)	(150,939,000)
A011-2	Pay of Other Staff	(143,188,000)	(173,799,000)	(171,419,000)
A012	Allowances	394,175,000	363,372,000	340,789,000
A012-1	Regular Allowances	(339,480,000)	(309,897,000)	(281,571,000)
A012-2	Other Allowances (Excluding TA)	(54,695,000)	(53,475,000)	(59,218,000)
A03	Operating Expenses	4,584,663,000	5,794,222,000	4,810,470,000
A04	Employees Retirement Benefits	23,502,000	23,367,000	25,700,000
A05	Grants, Subsidies and Write off Loans	34,542,000	18,542,000	41,851,000
A06	Transfers	5,591,000	4,791,000	5,646,000
A09	Physical Assets	46,334,000	45,134,000	65,027,000
A13	Repairs and Maintenance	26,960,000	26,060,000	29,997,000
	Total	5,365,000,000	6,596,610,000	5,641,838,000

NO. 003._ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted Rs. 245,328,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	2,000		
107	Administration	289,998,000	426,410,000	245,328,000
	Total	290,000,000	426,410,000	245,328,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	232,795,000	268,805,000	178,838,000
A05	Grants, Subsidies and Write off Loans	2,000		
A09	Physical Assets	302,000	302,000	322,000
A13	Repairs and Maintenance	56,901,000	157,303,000	66,168,000
	Total	290,000,000	426,410,000	245,328,000

NO. 004._ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

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

Voted Rs. 5,393,667,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	467,000,000	467,000,000	483,035,000
014	Transfers	4,000,000,000	4,000,000,000	4,000,000,000
047	Other Industries	146,000,000	146,000,000	166,000,000
062	Community Development	2,197,000,000		
073	Hospital Services	400,000,000	400,002,000	412,432,000
074	Public Health Services	19,000,000	5,294,000	
093	Tertiary Education Affairs and Services	243,200,000	274,200,000	257,200,000
095	Subsidiary Services to Education	175,200,000	70,080,000	
097	Education Affairs and Services not Elsewhere Classified	74,600,000	43,600,000	75,000,000
Total		7,722,000,000	5,406,176,000	5,393,667,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,880,739,000	907,068,000	931,093,000
A011	Pay	685,234,000	328,004,000	350,100,000
A011-1	Pay of Officers	(274,309,000)	(205,459,000)	(235,443,000)
A011-2	Pay of Other Staff	(410,925,000)	(122,545,000)	(114,657,000)
A012	Allowances	1,195,505,000	579,064,000	580,993,000
A012-1	Regular Allowances	(1,044,013,000)	(489,174,000)	(437,939,000)
A012-2	Other Allowances (Excluding TA)	(151,492,000)	(89,890,000)	(143,054,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	1,735,564,000	392,432,000	383,320,000
A04	Employees Retirement Benefits	20,742,000	15,742,000	11,009,000
A05	Grants, Subsidies and Write off Loans	4,010,253,000	4,010,253,000	4,010,203,000
A06	Transfers	975,000	674,000	604,000
A09	Physical Assets	67,147,000	73,647,000	49,353,000
A12	Civil Works			1,374,000
A13	Repairs and Maintenance	6,579,000	6,359,000	6,710,000
Total		7,722,000,000	5,406,176,000	5,393,667,000

NO. 005._ AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21A11)
AVIATION DIVISION

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

Voted Rs. 86,135,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	93,000,000	93,000,000	86,135,000
	Total	93,000,000	93,000,000	86,135,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	55,235,000	45,726,000	52,774,000
A011	Pay	20,776,000	20,837,000	23,684,000
A011-1	Pay of Officers	(13,506,000)	(14,549,000)	(16,529,000)
A011-2	Pay of Other Staff	(7,270,000)	(6,288,000)	(7,155,000)
A012	Allowances	34,459,000	24,889,000	29,090,000
A012-1	Regular Allowances	(29,939,000)	(21,986,000)	(24,570,000)
A012-2	Other Allowances (Excluding TA)	(4,520,000)	(2,903,000)	(4,520,000)
A03	Operating Expenses	28,226,000	31,268,000	28,747,000
A04	Employee's Retirement Benefits	4,001,000	3,163,000	51,000
A05	Grants, Subsidies and Write off Loans	2,002,000	2,002,000	1,002,000
A06	Transfers	600,000	600,000	600,000
A09	Physical Assets	1,036,000	9,369,000	1,061,000
A13	Repairs and Maintenance	1,900,000	872,000	1,900,000
	Total	93,000,000	93,000,000	86,135,000

NO. 006._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21A13)
AIRPORTS SECURITY FORCE

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

Voted Rs. 5,313,791,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	5,082,000,000	5,082,000,000	5,313,791,000
	Total	5,082,000,000	5,082,000,000	5,313,791,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,992,000,000	4,017,173,000	4,173,791,000
A011	Pay	1,439,101,000	1,611,791,000	1,754,759,000
A011-1	Pay of Officers	(327,672,000)	(388,685,000)	(394,498,000)
A011-2	Pay of Other Staff	(1,111,429,000)	(1,223,106,000)	(1,360,261,000)
A012	Allowances	2,552,899,000	2,405,382,000	2,419,032,000
A012-1	Regular Allowances	(2,479,381,000)	(2,306,691,000)	(2,316,091,000)
A012-2	Other Allowances (Excluding TA)	(73,518,000)	(98,691,000)	(102,941,000)
A03	Operating Expenses	786,988,000	746,883,000	811,051,000
A04	Employees Retirement Benefits	21,120,000	27,666,000	24,639,000
A05	Grants, Subsidies and Write off Loans	17,000,000	16,700,000	37,501,000
A06	Transfers	2,400,000	1,628,000	3,400,000
A09	Physical Assets	186,846,000	188,845,000	199,653,000
A13	Repairs and Maintenance	75,646,000	83,105,000	63,756,000
	Total	5,082,000,000	5,082,000,000	5,313,791,000

NO. 007._METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 007
(FC21M26)
METEOROLOGY

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

Voted Rs. 1,027,937,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	969,000,000	969,024,000	1,027,937,000
	Total	969,000,000	969,024,000	1,027,937,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	819,000,000	819,001,000	870,000,000
A011	Pay	377,139,000	469,799,000	487,402,000
A011-1	Pay of Officers	(105,238,000)	(132,918,000)	(137,363,000)
A011-2	Pay of Other Staff	(271,901,000)	(336,881,000)	(350,039,000)
A012	Allowances	441,861,000	349,202,000	382,598,000
A012-1	Regular Allowances	(429,420,000)	(335,617,000)	(364,131,000)
A012-2	Other Allowances (Excluding TA)	(12,441,000)	(13,585,000)	(18,467,000)
A03	Operating Expenses	110,822,000	110,836,000	114,018,000
A04	Employees Retirement Benefits	12,926,000	12,926,000	16,677,000
A05	Grants, Subsidies and Write off Loans	4,450,000	4,450,000	2,034,000
A06	Transfers	101,000	101,000	101,000
A09	Physical Assets	15,551,000	15,555,000	17,314,000
A12	Civil Works	1,400,000	1,400,000	1,872,000
A13	Repairs and Maintenance	4,750,000	4,755,000	5,921,000
	Total	969,000,000	969,024,000	1,027,937,000

NO. 008._ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 008

(FC21C47)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

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

Voted Rs. 18,297,928,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	270,219,000	274,908,000	491,787,000
041	General Economic, Commercial and Labour Affairs	41,412,000	41,412,000	41,412,000
047	Other Industries	20,082,000	20,082,000	20,082,000
062	Community Development		2,197,000,000	2,197,000,000
073	Hospital Services	6,174,293,000	6,537,117,000	6,756,963,000
091	Pre. & Primary Education Affairs & Services	1,825,132,000	1,825,132,000	1,825,132,000
092	Secondary Education Affairs & Services	2,105,920,000	2,105,920,000	2,105,920,000
093	Tertiary Education Affairs and Services	3,595,827,000	3,736,246,000	3,700,652,000
094	Education Services Not definable by level	75,000,000	75,000,000	75,000,000
095	Subsidiary Services to Education	7,777,000	7,777,000	7,777,000
096	Administration	719,386,000	566,748,000	587,251,000
097	Education Affairs and Services not Elsewhere Classified	8,995,000	8,995,000	6,995,000
107	Administration	39,679,000	33,679,000	39,679,000
108	Others	437,278,000	437,278,000	442,278,000
	Total	15,321,000,000	17,867,294,000	18,297,928,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	9,729,795,000	10,721,684,000	11,010,512,000
A011	Pay	4,207,408,000	4,564,148,000	5,355,998,000
A011-1	Pay of Officers	(2,866,791,000)	(2,929,634,000)	(3,458,750,000)
A011-2	Pay of Other Staff	(1,340,617,000)	(1,634,514,000)	(1,897,248,000)
A012	Allowances	5,522,387,000	6,157,536,000	5,654,514,000
A012-1	Regular Allowances	(5,258,061,000)	(5,827,154,000)	(5,297,422,000)
A012-2	Other Allowances (Excluding TA)	(264,326,000)	(330,382,000)	(357,092,000)
A02	Project Pre-Investment Analysis	652,000	152,000	352,000
A03	Operating Expenses	4,400,945,000	5,927,665,000	5,687,426,000
A04	Employees Retirement Benefits	224,447,000	192,103,000	238,313,000
A05	Grants, Subsidies and Write off Loans	52,538,000	45,457,000	329,156,000
A06	Transfers	458,568,000	457,103,000	473,060,000
A09	Physical Assets	131,072,000	176,886,000	205,469,000
A12	Civil Works			1,000
A13	Repairs and Maintenance	322,983,000	346,244,000	353,639,000
	Total	15,321,000,000	17,867,294,000	18,297,928,000

NO. 009._ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21E02)
ESTABLISHMENT DIVISION

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

Voted Rs. 2,318,693,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	1,064,000,000	1,063,001,000	1,109,100,000
019	General Public Services not Elsewhere Defined	1,151,000,000	1,156,867,000	1,209,593,000
	Total	2,215,000,000	2,219,868,000	2,318,693,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,571,000,000	1,575,868,000	1,640,835,000
A011	Pay	763,713,000	772,630,000	933,120,000
A011-1	Pay of Officers	(526,244,000)	(530,918,000)	(641,617,000)
A011-2	Pay of Other Staff	(237,469,000)	(241,712,000)	(291,503,000)
A012	Allowances	807,287,000	803,238,000	707,715,000
A012-1	Regular Allowances	(718,941,000)	(714,894,000)	(637,437,000)
A012-2	Other Allowances (Excluding TA)	(88,346,000)	(88,344,000)	(70,278,000)
A03	Operating Expenses	585,216,000	584,210,000	592,957,000
A04	Employees Retirement Benefits	20,325,000	20,491,000	28,725,000
A05	Grants, Subsidies and Write off Loans	13,579,000	11,079,000	31,500,000
A06	Transfers	11,768,000	11,718,000	12,386,000
A09	Physical Assets	4,972,000	8,512,000	5,764,000
A13	Repairs and Maintenance	8,140,000	7,990,000	6,526,000
	Total	2,215,000,000	2,219,868,000	2,318,693,000

NO. 010._ FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION**.

Voted Rs. 550,779,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	526,000,000	526,012,000	550,779,000
Total		526,000,000	526,012,000	550,779,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	354,000,000	336,911,000	369,736,000
A011	Pay	142,982,000	143,135,000	174,199,000
A011-1	Pay of Officers	(91,720,000)	(91,720,000)	(114,095,000)
A011-2	Pay of Other Staff	(51,262,000)	(51,415,000)	(60,104,000)
A012	Allowances	211,018,000	193,776,000	195,537,000
A012-1	Regular Allowances	(153,921,000)	(153,771,000)	(137,623,000)
A012-2	Other Allowances (Excluding TA)	(57,097,000)	(40,005,000)	(57,914,000)
A03	Operating Expenses	156,251,000	170,502,000	169,597,000
A04	Employees Retirement Benefits	6,877,000	9,442,000	5,505,000
A05	Grants, Subsidies and Write off Loans	3,000,000	3,000,000	101,000
A06	Transfers	215,000	295,000	290,000
A09	Physical Assets	3,225,000	3,175,000	2,868,000
A13	Repairs and Maintenance	2,432,000	2,687,000	2,682,000
Total		526,000,000	526,012,000	550,779,000

NO. 011._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 011

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

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

Voted Rs. 1,902,500,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	1,150,000,000	1,150,000,000	1,206,106,000
019	General Public Services not Elsewhere Defined	307,000,000	311,003,000	325,123,000
044	Mining and Manufacturing	37,519,000	37,519,000	41,363,000
081	Recreational and Sporting Services	570,000	570,000	570,000
082	Cultural Services	58,126,000	58,126,000	62,169,000
095	Subsidiary Services to Education	3,872,000	3,872,000	4,140,000
097	Education Affairs and Services not Elsewhere			
	Classified	144,037,000	144,037,000	144,971,000
107	Administration	109,876,000	109,876,000	118,058,000
	Total	1,811,000,000	1,815,003,000	1,902,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	457,104,000	462,297,000	488,443,000
A011	Pay	211,228,000	213,108,000	252,765,000
A011-1	Pay of Officers	(96,037,000)	(96,217,000)	(112,902,000)
A011-2	Pay of Other Staff	(115,191,000)	(116,891,000)	(139,863,000)
A012	Allowances	245,876,000	249,189,000	235,678,000
A012-1	Regular Allowances	(216,288,000)	(217,151,000)	(198,126,000)
A012-2	Other Allowances (Excluding TA)	(29,588,000)	(32,038,000)	(37,552,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	94,712,000	93,222,000	95,247,000
A04	Employees Retirement Benefits	9,608,000	9,908,000	9,555,000
A05	Grants, Subsidies and Write off Loans	14,966,000	14,966,000	18,762,000
A06	Transfers	1,220,871,000	1,220,871,000	1,274,763,000
A09	Physical Assets	6,982,000	6,982,000	7,968,000
A12	Civil Works	79,000	79,000	72,000
A13	Repairs and Maintenance	6,677,000	6,677,000	7,689,000
	Total	1,811,000,000	1,815,003,000	1,902,500,000

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

01	General Public Service	-500,000	-500,000	-500,000
	Total - Recoveries	-500,000	-500,000	-500,000

NO. 012._ NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 012
(FC21N15)
NATIONAL SECURITY DIVISION

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

Voted Rs. 45,074,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	43,000,000	43,000,000	45,074,000
	Total	43,000,000	43,000,000	45,074,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	23,000,000	23,000,000	23,000,000
A011	Pay	5,722,000	5,722,000	6,432,000
A011-1	Pay of Officers	(4,520,000)	(4,520,000)	(4,620,000)
A011-2	Pay of Other Staff	(1,202,000)	(1,202,000)	(1,812,000)
A012	Allowances	17,278,000	17,278,000	16,568,000
A012-1	Regular Allowances	(14,675,000)	(14,675,000)	(13,138,000)
A012-2	Other Allowances (Excluding TA)	(2,603,000)	(2,603,000)	(3,430,000)
A03	Operating Expenses	16,097,000	16,097,000	16,266,000
A04	Employees Retirement Benefits	101,000	101,000	2,006,000
A06	Transfers	1,000,000	1,000,000	1,000,000
A09	Physical Assets	1,701,000	1,701,000	1,801,000
A13	Repairs and Maintenance	1,101,000	1,101,000	1,001,000
	Total	43,000,000	43,000,000	45,074,000

NO. 013._ PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21P12)
PRIME MINISTER'S OFFICE

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE**.

Voted Rs. 881,594,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	842,000,000	859,800,000	881,594,000
	Total	842,000,000	859,800,000	881,594,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	575,500,000	577,300,000	599,322,000
A011	Pay	181,037,000	181,037,000	229,196,000
A011-1	Pay of Officers	(92,222,000)	(92,222,000)	(110,251,000)
A011-2	Pay of Other Staff	(88,815,000)	(88,815,000)	(118,945,000)
A012	Allowances	394,463,000	396,263,000	370,126,000
A012-1	Regular Allowances	(369,827,000)	(367,627,000)	(336,698,000)
A012-2	Other Allowances (Excluding TA)	(24,636,000)	(28,636,000)	(33,428,000)
A03	Operating Expenses	128,556,000	127,886,000	125,816,000
A04	Employees Retirement Benefits	6,967,000	8,437,000	7,975,000
A05	Grants, Subsidies and Write off Loans	63,000,000	63,200,000	75,000,000
A06	Transfers	38,300,000	38,300,000	38,800,000
A09	Physical Assets	7,426,000	22,426,000	12,321,000
A13	Repairs and Maintenance	22,251,000	22,251,000	22,360,000
	Total	842,000,000	859,800,000	881,594,000

NO. 014.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21P23)
BOARD OF INVESTMENT

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

Voted Rs. 239,821,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	229,000,000	229,000,000	239,821,000
	Total	229,000,000	229,000,000	239,821,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	149,991,000	149,991,000	152,613,000
A011	Pay	56,936,000	56,936,000	73,142,000
A011-1	Pay of Officers	(30,869,000)	(30,869,000)	(37,569,000)
A011-2	Pay of Other Staff	(26,067,000)	(26,067,000)	(35,573,000)
A012	Allowances	93,055,000	93,055,000	79,471,000
A012-1	Regular Allowances	(85,931,000)	(85,931,000)	(70,923,000)
A012-2	Other Allowances (Excluding TA)	(7,124,000)	(7,124,000)	(8,548,000)
A03	Operating Expenses	70,561,000	70,561,000	76,521,000
A04	Employees Retirement Benefits	2,200,000	2,200,000	3,101,000
A05	Grants, Subsidies and Write off Loans	1,001,000	1,001,000	2,001,000
A06	Transfers	2,200,000	2,200,000	2,140,000
A09	Physical Assets	30,000	30,000	30,000
A13	Repairs and Maintenance	3,017,000	3,017,000	3,415,000
	Total	229,000,000	229,000,000	239,821,000

NO.015._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 015

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION**.

Voted Rs. 64,904,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	62,000,000	62,000,000	64,904,000
Total		62,000,000	62,000,000	64,904,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	43,817,000	43,817,000	44,890,000
A011	Pay	19,504,000	19,504,000	22,530,000
A011-1	Pay of Officers	(15,454,000)	(15,454,000)	(18,480,000)
A011-2	Pay of Other Staff	(4,050,000)	(4,050,000)	(4,050,000)
A012	Allowances	24,313,000	24,313,000	22,360,000
A012-1	Regular Allowances	(20,863,000)	(20,863,000)	(19,560,000)
A012-2	Other Allowances (Excluding TA)	(3,450,000)	(3,450,000)	(2,800,000)
A03	Operating Expenses	15,276,000	15,276,000	12,926,000
A04	Employees Retirement Benefits	165,000	165,000	165,000
A05	Grants, Subsidies and Write off Loans	200,000	200,000	200,000
A06	Transfers	170,000	170,000	170,000
A09	Physical Assets	1,520,000	1,520,000	5,320,000
A13	Repairs and Maintenance	852,000	852,000	1,233,000
Total		62,000,000	62,000,000	64,904,000

NO. 016.- ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Other Expenses of the **ATOMIC ENERGY.**

Voted Rs. 8,059,014,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	7,579,000,000	7,979,000,000	8,059,014,000
	Total	7,579,000,000	7,979,000,000	8,059,014,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	7,579,000,000	7,979,000,000	8,059,014,000
	Total	7,579,000,000	7,979,000,000	8,059,014,000

NO. 017._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 91,889,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	87,000,000	87,000,000	91,889,000
Total		87,000,000	87,000,000	91,889,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	73,296,000	73,296,000	75,813,000
A011	Pay	33,329,000	33,329,000	41,416,000
A011-1	Pay of Officers	(3,703,000)	(3,703,000)	(4,697,000)
A011-2	Pay of Other Staff	(29,626,000)	(29,626,000)	(36,719,000)
A012	Allowances	39,967,000	39,967,000	34,397,000
A012-1	Regular Allowances	(36,324,000)	(36,324,000)	(29,987,000)
A012-2	Other Allowances (Excluding TA)	(3,643,000)	(3,643,000)	(4,410,000)
A03	Operating Expenses	10,842,000	10,842,000	12,840,000
A04	Employees Retirement Benefits	1,291,000	1,291,000	1,101,000
A05	Grants, Subsidies and Write off Loans	501,000	501,000	901,000
A06	Transfers	20,000	20,000	25,000
A09	Physical Assets	376,000	376,000	476,000
A13	Repairs and Maintenance	674,000	674,000	733,000
Total		87,000,000	87,000,000	91,889,000

SECTION II
MINISTRY OF CLIMATE CHANGE

2016 - 2017
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Climate Change.

Current Expenditure on Revenue Account

48 18. Climate Change Division

545,901

Total :

545,901

NO. 018._ CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21N09)
CLIMATE CHANGE DIVISION

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

Voted Rs. 545,901,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	R & D General Public Services	26,973,000	26,973,000	28,186,000
055	Administration of Environment Protection	255,027,000	289,948,000	267,154,000
107	Administration	182,000,000	490,939,000	250,561,000
	Total	464,000,000	807,860,000	545,901,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	297,016,000	294,891,000	311,402,000
A011	Pay	106,479,000	111,295,000	129,310,000
A011-1	Pay of Officers	(65,350,000)	(65,877,000)	(75,306,000)
A011-2	Pay of Other Staff	(41,129,000)	(45,418,000)	(54,004,000)
A012	Allowances	190,537,000	183,596,000	182,092,000
A012-1	Regular Allowances	(162,534,000)	(151,693,000)	(144,319,000)
A012-2	Other Allowances (Excluding TA)	(28,003,000)	(31,903,000)	(37,773,000)
A02	Project Pre-Investment Analysis	1,120,000	1,120,000	1,274,000
A03	Operating Expenses	125,356,000	188,686,000	154,342,000
A04	Employees Retirement Benefits	12,829,000	14,179,000	15,924,000
A05	Grants, Subsidies and Write off Loans	1,551,000	1,553,000	2,503,000
A06	Transfers	4,900,000	252,375,000	4,440,000
A09	Physical Assets	8,306,000	41,478,000	17,343,000
A12	Civil Works	2,000,000	2,000,000	1,000
A13	Repairs and Maintenance	10,922,000	11,578,000	38,672,000
	Total	464,000,000	807,860,000	545,901,000

SECTION III
MINISTRY OF COMMERCE

**2016-2017
 Budget
 Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

19. Commerce Division

4,690,399

Total :

4,690,399

NO. 019._ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M01 / FC24M01)
COMMERCE DIVISION

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

Voted Rs. 4,690,399,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	<i>General Economic, Commercial and Labour Affairs</i>	5,122,998,000	5,050,447,000	4,690,399,000
	Total	5,122,998,000	5,050,447,000	4,690,399,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,806,485,000	1,773,001,000	1,828,042,000
A011	<i>Pay</i>	(703,030,000)	706,023,000	760,549,000
A011-1	<i>Pay of Officers</i>	247,777,000	(263,843,000)	(302,683,000)
A011-2	<i>Pay of Other Staff</i>	(455,253,000)	(442,180,000)	(457,866,000)
A012	<i>Allowances</i>	(1,103,455,000)	1,066,978,000	1,067,493,000
A012-1	<i>Regular Allowances</i>	(827,111,000)	(798,414,000)	(769,763,000)
A012-2	<i>Other Allowances (Excluding TA)</i>	(276,344,000)	(268,564,000)	(297,730,000)
A02	Project Pre-Investment Analysis	1,000,000	1,000,000	800,000
A03	Operating Expenses	1,873,077,000	1,835,269,000	1,551,888,000
A04	Employees Retirement Benefits	43,309,000	42,185,000	44,016,000
A05	Grants, Subsidies and Write off loans	1,265,149,000	1,265,149,000	1,161,335,000
A06	Transfers	15,109,000	15,227,000	17,043,000
A09	Physical Assets	53,691,000	55,355,000	35,821,000
A13	Repairs and Maintenance	65,178,000	63,261,000	51,454,000
	Total	5,122,998,000	5,050,447,000	4,690,399,000

SECTION IV
MINISTRY OF COMMUNICATIONS

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

20.	Communications Division	5,250,889
21.	Other Expenditure of Communications Division	2,577,511
22.	Pakistan Post Office Department	16,397,841
Total :		<u>24,226,241</u>

NO. 020._ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M02)
COMMUNICATIONS DIVISION

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

Voted Rs. 5,250,889,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	4,821,000,000	4,821,000,000	5,250,889,000
	Total	4,821,000,000	4,821,000,000	5,250,889,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	3,729,896,000	3,729,896,000	4,149,221,000
A011	Pay	1,033,730,000	1,033,730,000	1,421,578,000
A011-1	Pay of Officers	(366,273,000)	(366,273,000)	(444,184,000)
A011-2	Pay of Other Staff	(667,457,000)	(667,457,000)	(977,394,000)
A012	Allowances	2,696,166,000	2,696,166,000	2,727,643,000
A012-1	Regular Allowances	(2,646,644,000)	(2,646,644,000)	(2,662,814,000)
A012-2	Other Allowances (Excluding TA)	(49,522,000)	(49,522,000)	(64,829,000)
A03	Operating Expenses	829,733,000	829,733,000	781,495,000
A04	Employees Retirement Benefits	10,745,000	10,745,000	14,527,000
A05	Grants, Subsidies and Write off Loans	20,500,000	20,500,000	67,000,000
A06	Transfers	11,014,000	11,014,000	10,410,000
A09	Physical Assets	117,216,000	117,216,000	126,430,000
A13	Repairs and Maintenance	101,896,000	101,896,000	101,806,000
	Total	4,821,000,000	4,821,000,000	5,250,889,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-627,750,000	-911,914,000	-984,451,000
	Total - Recoveries	-627,750,000	-911,914,000	-984,451,000

NO. 021._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 021

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

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

Voted Rs. 2,577,511,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,390,936,000	2,442,854,000	2,515,264,000
046	Communications	59,064,000	59,064,000	62,247,000
Total		2,450,000,000	2,501,918,000	2,577,511,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	159,715,000	159,715,000	165,401,000
A011	Pay	90,151,000	90,151,000	99,589,000
A011-1	Pay of Officers	(32,842,000)	(32,842,000)	(38,626,000)
A011-2	Pay of Other Staff	(57,309,000)	(57,309,000)	(60,963,000)
A012	Allowances	69,564,000	69,564,000	65,812,000
A012-1	Regular Allowances	(69,424,000)	(69,424,000)	(64,712,000)
A012-2	Other Allowances (Excluding TA)	(140,000)	(140,000)	(1,100,000)
A02	Project Pre-Investment Analysis	10,000	10,000	5,000
A03	Operating Expenses	31,264,000	31,264,000	34,773,000
A04	Employees Retirement Benefits	1,217,000	1,217,000	1,700,000
A05	Grants, Subsidies and Write off Loans	2,257,566,000	2,309,484,000	2,374,957,000
A06	Transfers	10,000	10,000	12,000
A09	Physical Assets	43,000	43,000	431,000
A13	Repairs and Maintenance	175,000	175,000	232,000
Total		2,450,000,000	2,501,918,000	2,577,511,000

NO.022.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21P01/FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	Rs.	16,397,841,000
(Charged)	Rs.	50,000,000
(Voted)	Rs.	16,347,841,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	15,367,200,000	15,452,200,000	16,397,841,000
	Total	15,367,200,000	15,452,200,000	16,397,841,000
	(Charged)	50,000,000	50,000,000	50,000,000
	(Voted)	15,317,200,000	15,402,200,000	16,347,841,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	8,564,147,000	8,564,147,000	9,112,894,000
A011	Pay	4,218,902,000	4,218,902,000	4,725,172,000
A011-1	Pay of Officers	(245,702,000)	(245,702,000)	(275,187,000)
A011-2	Pay of Other Staff	(3,973,200,000)	(3,973,200,000)	(4,449,985,000)
A012	Allowances	4,345,245,000	4,345,245,000	4,387,722,000
A012-1	Regular Allowances	(4,119,995,000)	(4,119,995,000)	4,160,783,000
A012-2	Other Allowances (Excluding TA)	(225,250,000)	(225,250,000)	226,939,000
A03	Operating Expenses	3,371,780,000	3,441,280,000	3,542,433,000
A04	Employees Retirement Benefits	2,761,836,000	2,761,836,000	3,010,401,000
A05	Grants, Subsidies and Write off Loans	64,200,000	64,200,000	70,620,000
A06	Transfers	42,737,000	42,737,000	44,873,000
A07	Interest Payment	50,000,000	50,000,000	50,000,000
	(Charged)	50,000,000	50,000,000	50,000,000
A09	Physical Assets	181,000,000	196,500,000	214,600,000
A10	Principal Repayments of Loans	75,000,000	75,000,000	75,000,000
A12	Civil Works	21,500,000	21,500,000	23,220,000
A13	Repairs and Maintenance	235,000,000	235,000,000	253,800,000
	Total	15,367,200,000	15,452,200,000	16,397,841,000
	(Charged)	50,000,000	50,000,000	50,000,000
	(Voted)	15,317,200,000	15,402,200,000	16,347,841,000

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

Gross Receipts

-11,000,000,000	-11,000,000,000	-11,500,000,000
------------------------	------------------------	------------------------

SECTION V
MINISTRY OF DEFENCE

2016- 2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

23.	Defence Division	1,500,614
24.	Survey of Pakistan	1,162,353
25.	Federal Government Educational Institutions in Cantonments and Garrisons	5,093,546
26.	Defence Services	860,000,000
Total :		<u><u>867,756,513</u></u>

NO. 023._DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21M03)
DEFENCE DIVISION

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

Voted Rs. 1,500,614,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
025	Defence Administration	1,431,000,000	1,864,200,000	1,500,614,000
	Total	1,431,000,000	1,864,200,000	1,500,614,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	691,957,000	691,957,000	762,278,000
A011	Pay	300,983,000	300,983,000	355,097,000
A011-1	Pay of Officers	(101,550,000)	(101,550,000)	(115,743,000)
A011-2	Pay of Other Staff	(199,433,000)	(199,433,000)	(239,354,000)
A012	Allowances	390,974,000	390,974,000	407,181,000
A012-1	Regular Allowances	(380,004,000)	(380,004,000)	(392,067,000)
A012-2	Other Allowances (Excluding TA)	(10,970,000)	(10,970,000)	(15,114,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	298,210,000	298,324,000	343,748,000
A04	Employees Retirement Benefits	5,000,000	5,000,000	6,000,000
A05	Grants, Subsidies and Write off Loans	2,001,000	435,087,000	2,001,000
A06	Transfers	3,100,000	3,100,000	3,500,000
A09	Physical Assets	21,701,000	21,701,000	52,197,000
A12	Civil Works	5,000,000	5,000,000	8,000,000
A13	Repairs and Maintenance	404,030,000	404,030,000	322,889,000
	Total	1,431,000,000	1,864,200,000	1,500,614,000

NO. 024._SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21S03)
SURVEY OF PAKISTAN

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

Voted **Rs. 1,162,353,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION:			
017	Research and Development General Public Services	1,111,000,000	1,111,000,000	1,162,353,000
	Total	1,111,000,000	1,111,000,000	1,162,353,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	869,000,000	832,299,000	907,629,000
A011	Pay	409,000,000	469,398,000	494,908,000
A011-1	Pay of Officers	(63,500,000)	(67,398,000)	(72,116,000)
A011-2	Pay of Other Staff	(345,500,000)	(402,000,000)	(422,792,000)
A012	Allowances	460,000,000	362,901,000	412,721,000
A012-1	Regular Allowances	(445,649,000)	(347,598,000)	(396,316,000)
A012-2	Other Allowances (Excluding TA)	(14,351,000)	(15,303,000)	(16,405,000)
A03	Operating Expenses	196,026,000	195,845,000	199,924,000
A04	Employees Retirement Benefits	9,700,000	15,260,000	11,000,000
A05	Grants, Subsidies and Write off Loans	8,450,000	39,322,000	17,000,000
A06	Transfers	800,000	650,000	800,000
A09	Physical Assets	16,700,000	16,700,000	16,000,000
A13	Repairs and Maintenance	10,324,000	10,924,000	10,000,000
	Total	1,111,000,000	1,111,000,000	1,162,353,000

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

01	General Public Service	-45,000,000	-25,000,000	-27,500,000
	Total - Recoveries	-45,000,000	-25,000,000	-27,500,000

DEMAND NO. 025
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 5,093,546,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
091	Pre-Primary and Primary Education Affairs and Services	562,130,000	562,130,000	585,295,000
092	Secondary Education Affairs and Services	2,944,660,000	2,944,660,000	3,251,732,000
093	Tertiary Education Affairs and Services	937,516,000	937,516,000	960,934,000
096	Administration	429,694,000	429,694,000	295,585,000
	Total	4,874,000,000	4,874,000,000	5,093,546,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,519,000,000	4,519,000,000	4,719,881,000
A011	Pay	2,428,450,000	2,428,450,000	2,887,600,000
A011-1	Pay of Officers	(1,673,223,000)	(1,673,223,000)	(2,000,000,000)
A011-2	Pay of Other Staff	(755,227,000)	(755,227,000)	(887,600,000)
A012	Allowances	2,090,550,000	2,090,550,000	(1,832,281,000)
A012-1	Regular Allowances	(2,000,500,000)	(2,000,500,000)	(1,741,392,000)
A012-2	Other Allowances (Excluding TA)	(90,050,000)	(90,050,000)	(90,889,000)
A03	Operating Expenses	128,493,000	128,493,000	189,332,000
A05	Grants, Subsidies and Write off Loans	15,000,000	15,000,000	15,000,000
A06	Transfers	11,332,000	11,332,000	11,333,000
A09	Physical Assets	18,081,000	18,081,000	18,000,000
A12	Civil Works	42,009,000	42,009,000	
A13	Repairs and Maintenance	140,085,000	140,085,000	140,000,000
	Total	4,874,000,000	4,874,000,000	5,093,546,000

NO. 026._ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Other Expenses of the **DEFENCE SERVICES.**

Voted Rs. #####

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	781,000,000,000	774,949,793,000	860,000,000,000
	Total	781,000,000,000	774,949,793,000	860,000,000,000
OBJECT CLASSIFICATION				
021101 -	A01 Employees Related Expenses	326,047,826,000	323,795,026,000	327,300,105,000
021101 -	A03 Operating Expenses	200,624,712,000	197,113,972,000	216,148,728,000
021101 -	A09 Physical Assets	169,647,625,000	169,149,811,000	211,702,340,000
021101 -	A12 Civil Works	84,679,837,000	84,890,984,000	104,848,827,000
	Total - Defence Services	781,000,000,000	774,949,793,000	860,000,000,000
	TOTAL DEMAND	781,000,000,000	774,949,793,000	860,000,000,000

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

02	Defence Affairs and Services	-1,859,955,000	-1,859,955,000	-1,952,952,000
	Total - Recoveries	-1,859,955,000	-1,859,955,000	-1,952,952,000

SECTION VI
MINISTRY OF DEFENCE PRODUCTION

**2016 - 2017
 Budget
 Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

27.	Defence Production Division	621,119
------------	------------------------------------	----------------

	<hr style="border: 0; border-top: 1px solid black; margin-bottom: 5px;"/> Total :
	621,119 <hr style="border: 0; border-top: 1px solid black; margin-top: 5px;"/>

NO. 027._DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21D37)
DEFENCE PRODUCTION DIVISION

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

Voted Rs. 621,119,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
025	Defence Administration	591,000,000	906,723,000	621,119,000
Total		591,000,000	906,723,000	621,119,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	117,360,000	103,817,000	118,127,000
A011	Pay	48,108,000	51,412,000	58,622,000
A011-1	Pay of Officers	(27,692,000)	(27,216,000)	(33,213,000)
A011-2	Pay of Other Staff	(20,416,000)	(24,196,000)	(25,409,000)
A012	Allowances	69,252,000	52,405,000	59,505,000
A012-1	Regular Allowances	(63,622,000)	(46,775,000)	(53,375,000)
A012-2	Other Allowances (Excluding TA)	(5,630,000)	(5,630,000)	(6,130,000)
A03	Operating Expenses	39,229,000	40,379,000	42,817,000
A04	Employees Retirement Benefits	2,816,000	2,967,000	3,381,000
A05	Grants, Subsidies and Write off Loans	1,000,000	14,392,000	5,000,000
A06	Transfers	1,800,000	1,300,000	1,500,000
A09	Physical Assets	425,445,000	740,718,000	447,024,000
A13	Repairs and Maintenance	3,350,000	3,150,000	3,270,000
Total		591,000,000	906,723,000	621,119,000

SECTION VII

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

28 Federal Education and Professional
Training Division

1,214,746

Total:- 1,214,746

**NO. 028 FEDERAL EDUCATION AND PROFESSIONAL
TRAINING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 028
(FC21P26)**

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

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

Voted Rs. 1,214,746,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION:			
015	General Services	916,394,000	918,102,000	932,443,000
041	General Economic, Commercial and Labour Affairs	143,732,000	143,732,000	151,080,000
097	Education Affairs and Services not Elsewhere Classified	118,655,000	118,650,000	131,223,000
	Total	1,178,781,000	1,180,484,000	1,214,746,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	809,096,000	810,350,000	810,136,000
A011	Pay	360,992,000	370,525,000	370,430,000
A011-1	Pay of Officers	(196,588,000)	(208,113,000)	(211,368,000)
A011-2	Pay of Other Staff	(164,404,000)	(162,412,000)	(159,062,000)
A012	Allowances	448,104,000	439,825,000	439,706,000
A012-1	Regular Allowances	(404,491,000)	(394,489,000)	(375,092,000)
A012-2	Other Allowances (Excluding TA)	(43,613,000)	(45,336,000)	(64,614,000)
A02	Project Pre-Investment Analysis	3,510,000	3,510,000	9,900,000
A03	Operating Expenses	322,235,000	322,874,000	341,509,000
A04	Employees Retirement Benefits	7,769,000	7,769,000	8,625,000
A05	Grants, Subsidies and Write off Loans	2,834,000	2,834,000	3,482,000
A06	Transfers	4,222,000	4,202,000	4,319,000
A09	Physical Assets	12,403,000	12,293,000	11,347,000
A13	Repairs and Maintenance	16,712,000	16,652,000	25,428,000
	Total	1,178,781,000	1,180,484,000	1,214,746,000

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

2016-2017
 Budget
 Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

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

NO. 029._ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21F05)
FINANCE DIVISION

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

Voted Rs. 1,569,969,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,500,000,000	1,500,002,000	1,569,969,000
Total		1,500,000,000	1,500,002,000	1,569,969,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,095,000,000	1,093,011,000	1,143,676,000
A011	Pay	404,401,000	441,688,000	518,611,000
A011-1	Pay of Officers	(228,521,000)	(238,389,000)	(303,899,000)
A011-2	Pay of Other Staff	(175,880,000)	(203,299,000)	(214,712,000)
A012	Allowances	690,599,000	651,323,000	625,065,000
A012-1	Regular Allowances	(492,417,000)	(445,491,000)	(421,023,000)
A012-2	Other Allowances (Excluding TA)	(198,182,000)	(205,832,000)	(204,042,000)
A03	Operating Expenses	306,064,000	305,145,000	318,438,000
A04	Employees Retirement Benefits	25,651,000	25,651,000	26,348,000
A05	Grants, Subsidies and Write off Loans	6,900,000	6,900,000	14,003,000
A06	Transfers	26,300,000	26,300,000	26,300,000
A09	Physical Assets	23,621,000	24,321,000	23,509,000
A13	Repairs and Maintenance	16,464,000	18,674,000	17,695,000
Total		1,500,000,000	1,500,002,000	1,569,969,000

NO. 030._ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

Voted Rs. 5,244,159,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,713,000,000	4,868,538,000	5,244,159,000
Total		4,713,000,000	4,868,538,000	5,244,159,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,989,000,000	4,010,939,000	4,166,322,000
A011	Pay	1,652,939,000	1,674,878,000	2,140,801,000
A011-1	Pay of Officers	(1,447,034,000)	(1,468,187,000)	(1,854,869,000)
A011-2	Pay of Other Staff	(205,905,000)	(206,691,000)	(285,932,000)
A012	Allowances	2,336,061,000	2,336,061,000	2,025,521,000
A012-1	Regular Allowances	(2,099,493,000)	(2,099,493,000)	(1,754,556,000)
A012-2	Other Allowances (Excluding TA)	(236,568,000)	(236,568,000)	(270,965,000)
A03	Operating Expenses	550,298,000	599,932,000	753,332,000
A04	Employees Retirement Benefits	68,286,000	68,286,000	108,270,000
A05	Grants, Subsidies and Write off Loans	23,561,000	23,561,000	51,296,000
A06	Transfers	1,234,000	1,334,000	1,842,000
A09	Physical Assets	47,155,000	131,020,000	134,192,000
A13	Repairs and Maintenance	33,466,000	33,466,000	28,905,000
Total		4,713,000,000	4,868,538,000	5,244,159,000

NO. 031._ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21P03)
PAKISTAN MINT

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

Voted Rs. 536,142,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	507,000,000	507,000,000	536,142,000
Total		507,000,000	507,000,000	536,142,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	315,716,000	315,716,000	345,059,000
A011	Pay	103,000,000	103,000,000	166,520,000
A011-1	Pay of Officers	(5,100,000)	(5,100,000)	(16,020,000)
A011-2	Pay of Other Staff	(97,900,000)	(97,900,000)	(150,500,000)
A012	Allowances	212,716,000	212,716,000	178,539,000
A012-1	Regular Allowances	(106,166,000)	(106,166,000)	(87,899,000)
A012-2	Other Allowances (Excluding TA)	(106,550,000)	(106,550,000)	(90,640,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	143,333,000	143,333,000	157,826,000
A04	Employees Retirement Benefits	1,200,000	1,200,000	1,800,000
A05	Grants, Subsidies and Write off Loans	3,000,000	3,000,000	6,000,000
A06	Transfers	250,000	250,000	250,000
A09	Physical Assets	30,940,000	30,940,000	13,430,000
A12	Civil Works			1,000
A13	Repairs and Maintenance	12,560,000	12,560,000	11,775,000
Total		507,000,000	507,000,000	536,142,000

NO. 032._ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 032
(FC21N01)
NATIONAL SAVINGS

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

Voted **Rs. 2,712,996,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs,			
	Financial and Fiscal Affairs, External Affairs	2,575,604,000	2,574,277,000	2,693,647,000
019	General Public Services not Elsewhere Defined	15,396,000	16,774,000	19,349,000
Total		2,591,000,000	2,591,051,000	2,712,996,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,751,400,000	1,694,815,000	1,701,755,000
A011	Pay	773,649,000	773,649,000	891,567,000
A011-1	Pay of Officers	(304,436,000)	(304,436,000)	(342,022,000)
A011-2	Pay of Other Staff	(469,213,000)	(469,213,000)	(549,545,000)
A012	Allowances	977,751,000	921,166,000	810,188,000
A012-1	Regular Allowances	(874,545,000)	(824,367,000)	(691,460,000)
A012-2	Other Allowances (Excluding TA)	(103,206,000)	(96,799,000)	(118,728,000)
A03	Operating Expenses	755,910,000	807,133,000	887,041,000
A04	Employees Retirement Benefits	2,580,000	5,929,000	2,720,000
A05	Grants, Subsidies and Write off Loans	12,750,000	14,953,000	19,400,000
A06	Transfers	599,000	522,000	599,000
A09	Physical Assets	46,593,000	47,038,000	81,178,000
A13	Repairs and Maintenance	21,168,000	20,661,000	20,303,000
Total		2,591,000,000	2,591,051,000	2,712,996,000

NO. 033._ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 033

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

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

Voted

Rs. 17,874,473,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION.(FINANCE DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	149,000,000	149,003,000	164,473,000
014	Transfers	17,802,000,000	17,869,107,000	17,710,000,000
	Total	17,951,000,000	18,018,110,000	17,874,473,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	59,000,000	59,003,000	67,636,000
A011	Pay	23,211,000	23,230,000	32,379,000
A011-1	Pay of Officers	(8,094,000)	(8,094,000)	(12,881,000)
A011-2	Pay of Other Staff	(15,117,000)	(15,136,000)	(19,498,000)
A012	Allowances	35,789,000	35,773,000	35,257,000
A012-1	Regular Allowances	(31,089,000)	(31,073,000)	(29,857,000)
A012-2	Other Allowances (Excluding TA)	(4,700,000)	(4,700,000)	(5,400,000)
A03	Operating Expenses	83,008,000	83,008,000	85,432,000
A04	Employees Retirement Benefits	2,410,000	2,410,000	1,832,000
A05	Grants, Subsidies and Write off Loans	17,802,592,000	17,869,699,000	17,715,593,000
A09	Physical Assets	2,875,000	2,875,000	2,805,000
A13	Repairs and Maintenance	1,115,000	1,115,000	1,175,000
	Total	17,951,000,000	18,018,110,000	17,874,473,000

NO. 034._ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21S04/FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. #####
<i>Charged</i>	<i>Rs. 4,725,574,000</i>
<i>(Voted)</i>	<i>Rs. #####</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	#####	236,000,000,000	245,000,000,000
	Total	#####	236,000,000,000	245,000,000,000
	<i>(Charged)</i>	3,584,545,000	4,066,120,000	4,725,574,000
	<i>(Voted)</i>	#####	231,933,880,000	240,274,426,000
OBJECT CLASSIFICATION				
A04	Employees Retirement Benefits	#####	236,000,000,000	245,000,000,000
	Total	#####	236,000,000,000	245,000,000,000
	<i>(Charged)</i>	3,584,545,000	4,066,120,000	4,725,574,000
	<i>(Voted)</i>	#####	231,933,880,000	240,274,426,000

**NO. 035._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 035
(FC21G01/FC24G01)**

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs. 93,800,004,000
<i>(Charged)</i>	<i>Rs. 13,000,000,000</i>
<i>(Voted)</i>	<i>Rs. 80,800,004,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	84,550,004,000	85,852,645,000	93,800,004,000
	Total	84,550,004,000	85,852,645,000	93,800,004,000
	<i>(Charged)</i>	<i>10,800,000,000</i>	<i>10,800,000,000</i>	<i>13,000,000,000</i>
	<i>(Voted)</i>	<i>73,750,004,000</i>	<i>75,052,645,000</i>	<i>80,800,004,000</i>
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	84,550,004,000	85,852,645,000	93,800,004,000
	Total	84,550,004,000	85,852,645,000	93,800,004,000
	<i>(Charged)</i>	<i>10,800,000,000</i>	<i>10,800,000,000</i>	<i>13,000,000,000</i>
	<i>(Voted)</i>	<i>73,750,004,000</i>	<i>75,052,645,000</i>	<i>80,800,004,000</i>

NO. 036._ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 036

(FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted

Rs. 469,995,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION).**

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	#####	160,688,200,000	109,150,000,000
014	Transfers	#####	310,445,000,000	326,045,000,000
019	General Public Services not Elsewhere Defined	3,000,000,000		3,500,000,000
041	General Economic, Commercial and Labour Affairs	10,000,000,000	10,621,000,000	9,000,000,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	18,300,000,000	15,000,000,000	22,300,000,000
Total		#####	496,754,200,000	469,995,000,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	3,095,000,000	104,200,000	3,650,000,000
A05	Grants, Subsidies and Write off Loans	#####	496,650,000,000	466,345,000,000
Total		#####	496,754,200,000	469,995,000,000

NO. 037._ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21H05)
HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 58,000,000,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	51,000,000,000	51,000,000,000	58,000,000,000
Total		51,000,000,000	51,000,000,000	58,000,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	8,423,786,000	8,423,786,000	10,376,048,000
A05	Grants, Subsidies and Write off Loans	42,576,214,000	42,576,214,000	47,623,952,000
Total		51,000,000,000	51,000,000,000	58,000,000,000

NO. 038._ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21E12)
ECONOMIC AFFAIRS DIVISION

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

Voted Rs. 1,163,617,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (ECONOMIC AFFAIRS DIVISION)** .

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
012	Foreign Economic Aid	99,933,000	5,004,741,000	752,462,000
041	General Economic, Commercial and Labour Affairs	324,203,000	324,203,000	337,011,000
047	Other Industries	6,617,000	6,617,000	11,691,000
074	Public Health Services	2,750,000	2,750,000	2,750,000
076	Health Administration	40,704,000	40,704,000	40,703,000
093	Tertiary Education Affairs and Services	32,793,000	32,793,000	19,000,000
	Total	507,000,000	5,411,808,000	1,163,617,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	245,979,000	245,979,000	256,506,000
A011	Pay	96,611,000	96,611,000	121,618,000
A011-1	Pay of Officers	(54,089,000)	(54,089,000)	(69,490,000)
A011-2	Pay of Other Staff	(42,522,000)	(42,522,000)	(52,128,000)
A012	Allowances	149,368,000	149,368,000	134,888,000
A012-1	Regular Allowances	(134,348,000)	(134,348,000)	(116,568,000)
A012-2	Other Allowances (Excluding TA)	(15,020,000)	(15,020,000)	(18,320,000)
A03	Operating Expenses	158,778,000	719,990,000	785,318,000
A04	Employees Retirement Benefits	9,369,000	9,369,000	7,100,000
A05	Grants, Subsidies and Write off Loans	2,200,000	2,200,000	2,200,000
A06	Transfers	87,873,000	4,431,469,000	108,842,000
A09	Physical Assets	600,000	600,000	800,000
A13	Repairs and Maintenance	2,201,000	2,201,000	2,851,000
	Total	507,000,000	5,411,808,000	1,163,617,000

NO. 039.- PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21P27)
PRIVATIZATION DIVISION

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

Voted **Rs. 147,693,000**

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	141,000,000	141,002,000	147,693,000
	Total	141,000,000	141,002,000	147,693,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	88,624,000	86,511,000	87,236,000
A011	Pay	39,387,000	39,357,000	42,257,000
A011-1	Pay of Officers	(17,696,000)	(16,641,000)	(18,440,000)
A011-2	Pay of Other Staff	(21,691,000)	(22,716,000)	(23,817,000)
A012	Allowances	49,237,000	47,154,000	44,979,000
A012-1	Regular Allowances	(44,668,000)	(41,885,000)	(40,810,000)
A012-2	Other Allowances (Excluding TA)	(4,569,000)	(5,269,000)	(4,169,000)
A03	Operating Expenses	43,063,000	43,520,000	49,344,000
A04	Employees Retirement Benefits	1,502,000	1,817,000	1,503,000
A05	Grants, Subsidies and Write off Loans	1,801,000	2,701,000	4,000,000
A06	Transfers	2,901,000	2,901,000	2,601,000
A09	Physical Assets	1,103,000	1,546,000	1,103,000
A13	Repairs and Maintenance	2,006,000	2,006,000	1,906,000
	Total	141,000,000	141,002,000	147,693,000

NO. 040._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21R06)
REVENUE DIVISION

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

Voted **Rs. 334,604,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION, (REVENUE DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	320,000,000	320,000,000	334,604,000
	Total	320,000,000	320,000,000	334,604,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	273,335,000	273,335,000	284,154,000
A011	Pay	85,603,000	85,603,000	109,075,000
A011-1	Pay of Officers	(36,806,000)	(36,806,000)	(50,908,000)
A011-2	Pay of Other Staff	(48,797,000)	(48,797,000)	(58,167,000)
A012	Allowances	187,732,000	187,732,000	175,079,000
A012-1	Regular Allowances	(167,417,000)	(167,417,000)	(152,320,000)
A012-2	Other Allowances (Excluding TA)	(20,315,000)	(20,315,000)	(22,759,000)
A03	Operating Expenses	36,141,000	36,141,000	35,868,000
A04	Employees Retirement Benefits	3,347,000	3,347,000	3,919,000
A05	Grants, Subsidies and Write off Loans	11,000	11,000	2,208,000
A06	Transfers	3,225,000	3,225,000	3,306,000
A09	Physical Assets	790,000	790,000	1,224,000
A13	Repairs and Maintenance	3,151,000	3,151,000	3,925,000
	Total	320,000,000	320,000,000	334,604,000

NO. 041._ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21C05)
FEDERAL BOARD OF REVENUE

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

Voted **Rs. 3,693,402,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (REVENUE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,522,000,000	3,512,126,000	3,693,402,000
	Total	3,522,000,000	3,512,126,000	3,693,402,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,695,000,000	1,696,246,000	1,774,400,000
A011	Pay	518,309,000	518,318,000	675,061,000
A011-1	Pay of Officers	(356,072,000)	(356,077,000)	(457,020,000)
A011-2	Pay of Other Staff	(162,237,000)	(162,241,000)	(218,041,000)
A012	Allowances	1,176,691,000	1,177,928,000	1,099,339,000
A012-1	Regular Allowances	(1,073,224,000)	(1,073,253,000)	(974,929,000)
A012-2	Other Allowances (Excluding TA)	(103,467,000)	(104,675,000)	(124,410,000)
A03	Operating Expenses	1,472,727,000	1,443,709,000	1,562,675,000
A04	Employees Retirement Benefits	20,158,000	30,382,000	26,292,000
A05	Grants, Subsidies and Write off Loans	11,123,000	11,824,000	12,630,000
A06	Transfers	64,999,000	67,104,000	77,622,000
A09	Physical Assets	187,530,000	186,039,000	167,917,000
A13	Repairs and Maintenance	70,463,000	76,822,000	71,866,000
	Total	3,522,000,000	3,512,126,000	3,693,402,000

NO. 042._CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21C45)
CUSTOMS

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

Voted **Rs. 6,923,707,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION, (REVENUE DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,620,000,000	6,945,000,000	6,923,707,000
Total		6,620,000,000	6,945,000,000	6,923,707,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,459,000,000	5,459,000,000	5,702,000,000
A011	Pay	1,807,160,000	1,807,160,000	2,310,646,000
A011-1	Pay of Officers	(1,036,799,000)	(1,036,799,000)	(1,368,537,000)
A011-2	Pay of Other Staff	(770,361,000)	(770,361,000)	(942,109,000)
A012	Allowances	3,651,840,000	3,651,840,000	3,391,354,000
A012-1	Regular Allowances	(3,548,278,000)	(3,548,278,000)	(3,280,919,000)
A012-2	Other Allowances (Excluding TA)	(103,562,000)	(103,562,000)	(110,435,000)
A03	Operating Expenses	815,814,000	815,814,000	827,147,000
A04	Employees Retirement Benefits	52,438,000	52,438,000	104,129,000
A05	Grants, Subsidies and Write off Loans	27,618,000	27,618,000	26,868,000
A06	Transfers	66,216,000	66,216,000	66,179,000
A09	Physical Assets	83,657,000	408,657,000	81,028,000
A13	Repairs and Maintenance	115,257,000	115,257,000	116,356,000
Total		6,620,000,000	6,945,000,000	6,923,707,000

NO. 043. INLAND REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21J12)
INLAND REVENUE

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

Voted **Rs. 11,179,189,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE , ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (REVENUE DIVISION) .**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,690,000,000	10,690,062,000	11,179,189,000
	Total	10,690,000,000	10,690,062,000	11,179,189,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	8,967,676,000	8,967,669,000	9,366,314,000
A011	Pay	2,890,292,000	2,893,192,000	3,661,853,000
A011-1	Pay of Officers	(1,354,448,000)	(1,354,448,000)	(1,686,421,000)
A011-2	Pay of Other Staff	(1,535,844,000)	(1,538,744,000)	(1,975,432,000)
A012	Allowances	6,077,384,000	6,074,477,000	5,704,461,000
A012-1	Regular Allowances	(5,931,965,000)	(5,928,777,000)	(5,506,061,000)
A012-2	Other Allowances (Excluding TA)	(145,419,000)	(145,700,000)	(198,400,000)
A03	Operating Expenses	1,264,993,000	1,246,648,000	1,322,331,000
A04	Employees Retirement Benefits	94,666,000	99,441,000	116,640,000
A05	Grants, Subsidies and Write off Loans	35,492,000	35,334,000	42,132,000
A06	Transfers	130,932,000	135,282,000	150,374,000
A09	Physical Assets	54,764,000	62,200,000	48,068,000
A13	Repairs and Maintenance	141,477,000	143,488,000	133,330,000
	Total	10,690,000,000	10,690,062,000	11,179,189,000

NO. 044._ STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21S24)
STATISTICS DIVISION

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

Voted Rs. 2,208,536,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (STATISTICS DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	2,111,000,000	4,080,819,000	2,208,536,000
	Total	2,111,000,000	4,080,819,000	2,208,536,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,655,973,000	1,656,210,000	1,729,524,000
A011	Pay	811,452,000	811,452,000	1,072,965,000
A011-1	Pay of Officers	(317,135,000)	(317,135,000)	(405,049,000)
A011-2	Pay of Other Staff	(494,317,000)	(494,317,000)	(667,916,000)
A012	Allowances	844,521,000	844,758,000	656,559,000
A012-1	Regular Allowances	(818,153,000)	(818,190,000)	(631,498,000)
A012-2	Other Allowances (Excluding TA)	(26,368,000)	(26,568,000)	(25,061,000)
A03	Operating Expenses	357,465,000	1,953,407,000	319,951,000
A04	Employees Retirement Benefits	55,275,000	55,275,000	59,341,000
A05	Grants, Subsidies and Write off Loans	13,201,000	13,201,000	73,000,000
A06	Transfers	864,000	864,000	876,000
A09	Physical Assets	5,592,000	359,932,000	3,150,000
A13	Repairs and Maintenance	22,630,000	41,930,000	22,694,000
	Total	2,111,000,000	4,080,819,000	2,208,536,000

SECTION IX

MINISTRY OF FOREIGN AFFAIRS

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

45	Foreign Affairs Division	1,350,079
46	Foreign Affairs	12,238,902
47	Other Expenditure of Foreign Affairs Division	<u>2,270,319</u>
Total -		<u>15,859,300</u>

NO. 045 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21M06)
FOREIGN AFFAIRS DIVISION

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

Voted Rs. 1,350,079,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	1,273,146,000	1,273,146,000	1,334,225,000
082	Cultural Services	15,854,000	15,000,000	15,854,000
	Total	1,289,000,000	1,288,146,000	1,350,079,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	823,718,000	823,718,000	858,767,000
A011	Pay	327,201,000	327,201,000	387,060,000
A011-1	Pay of Officers	(179,296,000)	(179,296,000)	(209,408,000)
A011-2	Pay of Other Staff	(147,905,000)	(147,905,000)	(177,652,000)
A012	Allowances	496,517,000	496,517,000	471,707,000
A012-1	Regular Allowances	(438,698,000)	(438,698,000)	(401,795,000)
A012-2	Other Allowances (Excluding T.A)	(57,819,000)	(57,819,000)	(69,912,000)
A03	Operating Expenses	369,009,000	368,155,000	384,257,000
A04	Employees Retirement Benefits	28,257,000	28,257,000	31,357,000
A05	Grants, Subsidies and Write off Loans	10,000	10,000	1,009,000
A06	Transfers	71,000	71,000	170,000
A09	Physical Assets	20,195,000	20,195,000	25,575,000
A12	Civil Works	2,000	2,000	2,000
A13	Repairs and Maintenance	47,738,000	47,738,000	48,942,000
	Total	1,289,000,000	1,288,146,000	1,350,079,000

NO.046 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 12,238,902,000

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

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

FUNCTIONAL CLASSIFICATION :

011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	11,673,000,000	11,673,000,000	12,238,902,000
	Total -	11,673,000,000	11,673,000,000	12,238,902,000

OBJECT CLASSIFICATION :

A01	Employees Related Expenses	5,885,759,000	5,885,759,000	6,262,866,000
A011	Pay	1,424,185,000	1,424,185,000	1,515,714,000
A011-1	Pay of Officers	(239,648,000)	(239,649,000)	(293,909,000)
A011-2	Pay of Other Staff	(1,184,537,000)	(1,184,536,000)	(1,221,805,000)
A012	Allowances	4,461,574,000	4,461,574,000	4,747,152,000
A012-1	Regular Allowances	(3,693,535,000)	(3,693,535,000)	(3,915,700,000)
A012-2	Other Allowances (Excluding T.A)	(768,039,000)	(768,039,000)	(831,452,000)
A03	Operating Expenses	5,226,095,000	5,226,095,000	5,378,558,000
A04	Employees Retirement Benefits	11,598,000	11,598,000	13,898,000
A06	Transfers	57,080,000	57,080,000	59,269,000
A09	Physical Assets	155,359,000	155,359,000	151,763,000
A12	Civil Works	95,000,000	95,000,000	95,000,000
A13	Repairs and Maintenance	242,109,000	242,109,000	277,548,000
	Total -	11,673,000,000	11,673,000,000	12,238,902,000

**NO. 047-OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 047
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

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

Total	Rs.	<u>2,270,319,000</u>
(Charged)	Rs.	282,000,000
(Voted)	Rs.	1,988,319,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	2,157,000,000	2,157,000,000	2,270,319,000
	Total -	<u>2,157,000,000</u>	<u>2,157,000,000</u>	<u>2,270,319,000</u>
	(Charged)	270,000,000	270,000,000	282,000,000
	(Voted)	1,887,000,000	1,887,000,000	1,988,319,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	52,594,000	52,594,000	132,167,000
A011	Pay	20,353,000	20,353,000	28,979,000
A011-1	Pay of Officers	(16,464,000)	(16,464,000)	(22,750,000)
A011-2	Pay of Other Staff	(3,889,000)	(3,889,000)	(6,229,000)
A012	Allowances	32,241,000	32,241,000	103,188,000
A012-1	Regular Allowances	(31,547,000)	(31,547,000)	(100,788,000)
A012-2	Other Allowances (Excluding TA)	(694,000)	(694,000)	(2,400,000)
A02	Project Pre-investment Analysis	1,180,000	1,180,000	1,180,000
A03	Operating Expenses	2,031,779,000	2,031,779,000	2,057,425,000
	(Charged)	270,000,000	270,000,000	282,000,000
	(Voted)	1,761,779,000	1,761,779,000	1,775,425,000
A04	Employees Retirement Benefits	1,577,000	1,577,000	2,160,000
A06	Transfers	64,600,000	64,600,000	71,100,000
A09	Physical Assets	4,815,000	4,815,000	5,482,000
A12	Civil Works	20,000	20,000	50,000
A13	Repairs and Maintenance	435,000	435,000	755,000
	Total	<u>2,157,000,000</u>	<u>2,157,000,000</u>	<u>2,270,319,000</u>
	(Charged)	270,000,000	270,000,000	282,000,000
	(Voted)	1,887,000,000	1,887,000,000	1,988,319,000

SECTION X

MINISTRY OF HOUSING AND WORKS

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

48	Housing and Works Division	142,478
49	Civil Works	3,400,983
50	Estate Offices	138,103
51	Federal Lodges	<u>82,536</u>
Total -		<u>3,764,100</u>

NO 048 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 048
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 142,478,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	134,000,000	133,999,000	142,478,000
	Total	134,000,000	133,999,000	142,478,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,000,000	114,000,000	122,478,000
A011	Pay	50,374,000	50,374,000	57,890,000
A011-1	Pay of Officers	(26,275,000)	(26,275,000)	(29,341,000)
A011-2	Pay of Other Staff	(24,099,000)	(24,099,000)	(28,549,000)
A012	Allowances	63,626,000	63,626,000	64,588,000
A012-1	Regular Allowances	(57,450,000)	(57,450,000)	(56,762,000)
A012-2	Other Allowances (Excluding T.A)	(6,176,000)	(6,176,000)	(7,826,000)
A03	Operating Expenses	15,615,000	15,614,000	15,981,000
A04	Employees Retirement Benefits	2,878,000	2,878,000	2,812,000
A05	Grants, Subsidies and Write Off Loans	302,000	302,000	3,000
A06	Transfers	303,000	303,000	303,000
A09	Physical Assets	191,000	191,000	161,000
A13	Repairs and Maintenance	711,000	711,000	740,000
	Total	134,000,000	133,999,000	142,478,000

NO. 049 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	3,400,983,000
<i>(Charged)</i>	<i>Rs.</i>	<i>6,345,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>3,394,638,000</i>

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	3,417,000,000	3,417,000,000	3,400,983,000
	Total	3,417,000,000	3,417,000,000	3,400,983,000
	<i>(Charged)</i>	<i>6,045,000</i>	<i>6,045,000</i>	<i>6,345,000</i>
	<i>(Voted)</i>	<i>3,410,955,000</i>	<i>3,410,955,000</i>	<i>3,394,638,000</i>
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,200,000,000	1,200,000,000	1,253,343,000
A011	Pay	573,225,000	573,225,000	633,546,000
A011-1	Pay of Officers	(208,271,000)	(208,271,000)	(240,245,000)
A011-2	Pay of Other Staff	(364,954,000)	(364,954,000)	(393,301,000)
A012	Allowances	626,775,000	626,775,000	619,797,000
A012-1	Regular Allowances	(594,017,000)	(594,017,000)	(581,838,000)
A012-2	Other Allowances (Excluding T.A)	(32,758,000)	(32,758,000)	(37,959,000)
A03	Operating Expenses	465,922,000	465,922,000	389,972,000
	<i>(Charged)</i>	<i>825,000</i>	<i>825,000</i>	<i>825,000</i>
	<i>(Voted)</i>	<i>465,097,000</i>	<i>465,097,000</i>	<i>389,147,000</i>
A04	Employees Retirement Benefits	39,036,000	39,036,000	40,036,000
A05	Grants, Subsidies and Write off Loans	15,000,000	15,000,000	16,000,000
A09	Physical Assets	6,504,000	6,504,000	6,504,000
	<i>(Charged)</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
	<i>(Voted)</i>	<i>6,304,000</i>	<i>6,304,000</i>	<i>6,304,000</i>
A12	Civil Works	4,690,000	4,690,000	4,690,000
	<i>(Charged)</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
	<i>(Voted)</i>	<i>4,540,000</i>	<i>4,540,000</i>	<i>4,540,000</i>
A13	Repairs and Maintenance	1,685,848,000	1,685,848,000	1,690,438,000
	<i>(Charged)</i>	<i>4,870,000</i>	<i>4,870,000</i>	<i>5,170,000</i>
	<i>(Voted)</i>	<i>1,680,978,000</i>	<i>1,680,978,000</i>	<i>1,685,268,000</i>
	Total	3,417,000,000	3,417,000,000	3,400,983,000
	<i>(Charged)</i>	<i>6,045,000</i>	<i>6,045,000</i>	<i>6,345,000</i>
	<i>(Voted)</i>	<i>3,410,955,000</i>	<i>3,410,955,000</i>	<i>3,394,638,000</i>

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

045	Construction and Transport	-145,000,000	-171,018,000	-200,000,000
	Total-Recoveries	-145,000,000	-171,018,000	-200,000,000

NO.050 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.050
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 138,103,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	132,000,000	132,000,000	138,103,000
	Total	132,000,000	132,000,000	138,103,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	103,000,000	103,000,000	107,579,000
A011	Pay	52,531,000	52,531,000	58,077,000
A011-1	Pay of Officers	(13,729,000)	(13,729,000)	(17,564,000)
A011-2	Pay of Other Staff	(38,802,000)	(38,802,000)	(40,513,000)
A012	Allowances	50,469,000	50,469,000	49,502,000
A012-1	Regular Allowances	(47,133,000)	(47,133,000)	(45,440,000)
A012-2	Other Allowances (Excluding T.A)	(3,336,000)	(3,336,000)	(4,062,000)
A03	Operating Expenses	21,376,000	21,376,000	24,927,000
A04	Employees Retirement Benefits	5,431,000	5,431,000	3,335,000
A05	Grants, Subsidies and Write off Loans	752,000	752,000	4,000
A06	Transfers	45,000	45,000	45,000
A09	Physical Assets	718,000	718,000	1,493,000
A13	Repairs and Maintenance	678,000	678,000	720,000
	Total	132,000,000	132,000,000	138,103,000

NO.051 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.051
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 82,536,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	79,000,000	79,000,000	82,536,000
	Total	79,000,000	79,000,000	82,536,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	75,961,000	75,961,000	79,338,000
A011	Pay	38,827,000	38,827,000	40,315,000
A011-1	Pay of Officers	(621,000)	(621,000)	(670,000)
A011-2	Pay of Other Staff	(38,206,000)	(38,206,000)	(39,645,000)
A012	Allowances	37,134,000	37,134,000	39,023,000
A012-1	Regular Allowances	(36,883,000)	(36,883,000)	(36,116,000)
A012-2	Other Allowances (Excluding T.A)	(251,000)	(251,000)	(2,907,000)
A03	Operating Expenses	2,975,000	2,975,000	3,182,000
A04	Employees Retirement Benefits	14,000	14,000	14,000
A09	Physical Assets	11,000	11,000	
A13	Repairs and Maintenance	39,000	39,000	2,000
	Total	79,000,000	79,000,000	82,536,000

SECTION XI
MINISTRY OF HUMAN RIGHTS

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights .

Current expenditure on Revenue Account

52. Human Rights Division

307,452

Total :

307,452

NO. 052- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21H04)

HUMAN RIGHTS DIVISION

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

Voted **Rs 307,452,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order		543,503,000	307,452,000
	Total	-	543,503,000	307,452,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses		170,315,000	187,589,000
A011	Pay		74,432,000	99,942,000
A011-1	Pay of Officers		(41,875,000)	(57,649,000)
A011-2	Pay of Other Staff		(32,557,000)	(42,293,000)
A012	Allowances		95,883,000	87,647,000
A012-1	Regular Allowances		(87,377,000)	(74,608,000)
A012-2	Other Allowances (Excluding T. A)		(8,506,000)	(13,039,000)
A02	Project Pre-		2,000,000	1,001,000
A03	Operating Expenses		92,115,000	98,018,000
A04	Employees Retirement Benefits		845,000	1,066,000
A05	Grants, Subsidies and Write off Loans		258,139,000	4,284,000
A06	Transfers		986,000	1,560,000
A09	Physical Assets		14,578,000	7,951,000
A13	Repairs and Maintenance		4,525,000	5,983,000
	Total	-	543,503,000	307,452,000

SECTION XII

MINISTRY OF INDUSTRIES AND PRODUCTION

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

53.	Industries and Production Division	295,194
54.	Department of Investment Promotion and Supplies	14,655
55.	Other Expenditure of Industries and Production Division	780,188
Total -		<u>1,090,037</u>

No. 053 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND No. 053

(FC21M08)

INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 295,194,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	282,000,000	281,402,000	295,194,000
	Total -	282,000,000	281,402,000	295,194,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	201,000,000	200,402,000	209,935,000
A011	Pay	89,479,000	88,881,000	104,735,000
A011-1	Pay of Officers	(51,094,000)	(50,715,000)	(57,787,000)
A011-2	Pay of Other Staff	(38,385,000)	(38,166,000)	(46,948,000)
A012	Allowances	111,521,000	111,521,000	105,200,000
A012-1	Regular Allowances	(102,480,000)	(102,480,000)	(93,759,000)
A012-2	Other Allowances (Excluding T.A)	(9,041,000)	(9,041,000)	(11,441,000)
A03	Operating Expenses	65,963,000	65,963,000	68,107,000
A04	Employees Retirement Benefits	7,500,000	7,500,000	8,000,000
A05	Grants, Subsidies and Write Off Loans	2,000,000	2,000,000	3,400,000
A06	Transfers	700,000	700,000	600,000
A09	Physical Assets	2,900,000	2,900,000	2,901,000
A13	Repairs and Maintenance	1,937,000	1,937,000	2,251,000
	Total -	282,000,000	281,402,000	295,194,000

**No. 054 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

**DEMAND No. 054
(FC21D03)**

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 14,655,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	14,000,000	14,001,000	14,655,000
	Total -	14,000,000	14,001,000	14,655,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,000,000	10,001,000	10,445,000
A011	Pay	5,000,000	5,000,000	5,423,000
A011-1	Pay of Officers	(3,975,000)	(3,975,000)	(4,373,000)
A011-2	Pay of Other Staff	(1,025,000)	(1,025,000)	(1,050,000)
A012	Allowances	5,000,000	5,001,000	5,022,000
A012-1	Regular Allowances	(4,300,000)	(4,301,000)	(4,022,000)
A012-2	Other Allowances (Excluding T.A)	(700,000)	(700,000)	(1,000,000)
A03	Operating Expenses	1,000,000	1,000,000	1,000,000
A04	Employees Retirement Benefits	1,000,000	1,000,000	1,210,000
A05	Grants, Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
	Total -	14,000,000	14,001,000	14,655,000

**No.055 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND No. 055
(FC21Y13)
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION**

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

Voted Rs. 780,188,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	44,800,000	44,806,000	46,999,000
044	Mining and Manufacturing	651,200,000	651,200,000	733,189,000
Total		696,000,000	696,006,000	780,188,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	502,874,000	497,880,000	576,908,000
A011	Pay	237,169,000	233,847,000	276,885,000
A011-1	Pay of Officers	(166,724,000)	(165,351,000)	(188,920,000)
A011-2	Pay of Other Staff	(70,445,000)	(68,496,000)	(87,965,000)
A012	Allowances	265,705,000	264,033,000	300,023,000
A012-1	Regular Allowances	(234,953,000)	(234,031,000)	(255,536,000)
A012-2	Other Allowances (Excluding T.A)	(30,752,000)	(30,002,000)	(44,487,000)
A03	Operating Expenses	190,845,000	195,845,000	201,353,000
A04	Employees Retirement Benefits	204,000	204,000	849,000
A05	Grants, Subsidies and Write off Loans	2,000	2,000	6,000
A06	Transfers	10,000	10,000	8,000
A09	Physical Assets	1,548,000	1,548,000	599,000
A13	Repairs and Maintenance	517,000	517,000	465,000
Total		696,000,000	696,006,000	780,188,000

SECTION XIII

MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HERITAGE2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

56	Information and Broadcasting Division	614,952
57	Directorate of Publications, Newsreels and Documentaries	252,509
58	Press Information Department	594,939
59	Information Services Abroad	774,360
60	Other Expenditure of Information and Broadcasting Division	5,427,510
61	National History and Literary Heritage Division	702,376
Total -		<u>8,366,646</u>

NO. 056- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.056
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

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

\

Voted	Rs.	614,952,000
--------------	------------	--------------------

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	82,000,000	88,000,000	
041	General Economic, Commercial and Labour Affairs	62,696,000	62,696,000	16,100,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	51,000,000	51,000,000	54,000,000
082	Cultural Services	126,831,000	126,831,000	39,400,000
083	Broadcasting, Publishing	155,235,000	155,235,000	164,500,000
086	Admin. of Information, Recreation, Culture	320,238,000	335,239,000	340,952,000
097	Education Affairs and Services not Elsewhere Classified	53,000,000	53,000,000	
Total		851,000,000	872,001,000	614,952,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	513,332,000	518,671,000	341,372,000
A011	Pay	214,703,000	217,994,000	157,329,000
A011-1	Pay of Officers	(121,504,000)	(124,105,000)	(88,154,000)
A011-2	Pay of Other Staff	(93,199,000)	(93,889,000)	(69,175,000)
A012	Allowances	298,629,000	300,677,000	184,043,000
A012-1	Regular Allowances	(252,719,000)	(254,671,000)	(143,688,000)
A012-2	Other Allowances (Excluding T.A)	(45,910,000)	(46,006,000)	(40,355,000)
A03	Operating Expenses	282,368,000	283,014,000	217,502,000
A04	Employees Retirement Benefits	16,383,000	17,237,000	17,555,000
A05	Grants, Subsidies and Write off Loans	6,376,000	20,497,000	3,225,000
A06	Transfers	9,879,000	9,884,000	11,380,000
A09	Physical Assets	5,928,000	5,982,000	8,174,000
A13	Repairs and Maintenance	16,734,000	16,716,000	15,744,000
Total		851,000,000	872,001,000	614,952,000

**NO.057- DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

DEMAND NO. 057

(FC21D04)

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 252,509,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
083	Broadcasting, Publishing	241,000,000	241,000,000	252,509,000
	Total	241,000,000	241,000,000	252,509,000
	OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	143,000,000	143,000,000	149,357,000
A011	Pay	62,847,000	62,847,000	76,645,000
A011-1	Pay of Officers	(22,564,000)	(22,564,000)	(29,149,000)
A011-2	Pay of Other Staff	(40,283,000)	(40,283,000)	(47,496,000)
A012	Allowances	80,153,000	80,153,000	72,712,000
A012-1	Regular Allowances	(70,899,000)	(70,899,000)	(61,961,000)
A012-2	Other Allowances (Excluding T.A)	(9,254,000)	(9,254,000)	(10,751,000)
A03	Operating Expenses	80,811,000	80,811,000	82,944,000
A04	Employees Retirement Benefits	4,968,000	4,968,000	5,528,000
A05	Grants, Subsidies and Write off Loans	829,000	829,000	2,245,000
A06	Transfers	1,697,000	1,697,000	1,888,000
A09	Physical Assets	3,612,000	3,612,000	3,918,000
A13	Repairs and Maintenance	6,083,000	6,083,000	6,629,000
	Total	241,000,000	241,000,000	252,509,000

NO.058- PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 058

(FC21P06)

PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 594,939,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
083	Broadcasting, Publishing	568,000,000	2,096,379,000	594,939,000
	Total	568,000,000	2,096,379,000	594,939,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	360,000,000	360,000,000	370,003,000
A011	Pay	164,365,000	164,365,000	181,967,000
A011-1	Pay of Officers	(66,915,000)	(66,915,000)	(72,670,000)
A011-2	Pay of Other Staff	(97,450,000)	(97,450,000)	(109,297,000)
A012	Allowances	195,635,000	195,635,000	188,036,000
A012-1	Regular Allowances	(151,987,000)	(151,987,000)	(136,957,000)
A012-2	Other Allowances (Excluding T.A)	(43,648,000)	(43,648,000)	(51,079,000)
A03	Operating Expenses	157,056,000	1,685,435,000	171,408,000
A04	Employees Retirement Benefits	8,394,000	8,394,000	9,666,000
A05	Grants, Subsidies and Write off Loans	3,428,000	3,428,000	3,929,000
A06	Transfers	4,516,000	4,516,000	6,494,000
A09	Physical Assets	26,142,000	26,142,000	25,199,000
A13	Repairs and Maintenance	8,464,000	8,464,000	8,240,000
	Total	568,000,000	2,096,379,000	594,939,000

NO. 059- INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 774,360,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	739,000,000	739,000,000	774,360,000
	Total	739,000,000	739,000,000	774,360,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	430,000,000	430,000,000	449,115,000
A011	Pay	106,941,000	106,941,000	113,927,000
A011-1	Pay of Officers	(18,220,000)	(18,220,000)	(19,550,000)
A011-2	Pay of Other Staff	(88,721,000)	(88,721,000)	(94,377,000)
A012	Allowances	323,059,000	323,059,000	335,188,000
A012-1	Regular Allowances	(216,431,000)	(216,431,000)	(217,947,000)
A012-2	Other Allowances (Excluding T.A)	(106,628,000)	(106,628,000)	(117,241,000)
A03	Operating Expenses	287,869,000	287,869,000	305,284,000
A04	Employees Retirement Benefits	1,018,000	1,018,000	1,018,000
A06	Transfers	960,000	960,000	807,000
A09	Physical Assets	8,887,000	8,887,000	7,926,000
A13	Repairs and Maintenance	10,266,000	10,266,000	10,210,000
	Total	739,000,000	739,000,000	774,360,000

**NO 060- OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 060
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

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

Voted Rs. 5,427,510,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	17,500,000	11,500,000	
062	Community Development	49,000,000	49,000,000	
082	Cultural Services	259,450,000	259,450,000	249,050,000
083	Broadcasting, Publishing	4,969,000,000	4,990,980,000	5,178,460,000
097	Education Affairs, Services not Elsewhere Classified	129,050,000	129,050,000	
Total		5,424,000,000	5,439,980,000	5,427,510,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	3,605,935,000	3,600,554,000	3,751,536,000
A011	Pay	1,193,362,000	1,190,421,000	1,241,169,000
A011-1	Pay of Officers	(402,839,000)	(400,359,000)	(429,062,000)
A011-2	Pay of Other Staff	(790,523,000)	(790,062,000)	(812,107,000)
A012	Allowances	2,412,573,000	2,410,133,000	2,510,367,000
A012-1	Regular Allowances	(1,322,502,000)	(1,320,262,000)	(1,326,311,000)
A012-2	Other Allowances (Excluding TA)	(1,090,071,000)	(1,089,871,000)	(1,184,056,000)
A03	Operating Expenses	1,788,065,000	1,809,426,000	1,655,974,000
A05	Grants, Subsidies and Write off Loans	30,000,000	30,000,000	20,000,000
Total		5,424,000,000	5,439,980,000	5,427,510,000

**NO 061- NATIONAL HISTORY AND LITERARY HERITAGE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 061
(FC21N16)
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **NATIONAL HISTORY AND LITERARY HERITAGE DIVISION**

Voted Rs. 702,376,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			91,500,000
041	General Economic, Commercial and Labour Affairs			47,600,000
062	Community Development			52,000,000
082	Cultural Services			136,200,000
095	Subsidiary Services to Education		105,120,000	179,450,000
097	Education Affairs and Services not Elsewhere Classified			195,626,000
	Total	-	105,120,000	702,376,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses		61,620,000	440,607,000
A011	Pay		25,870,000	212,229,000
A011-1	Pay of Officers		(10,373,000)	(95,660,000)
A011-2	Pay of Other Staff		(15,497,000)	(116,569,000)
A012	Allowances		35,750,000	228,378,000
A012-1	Regular Allowances		(29,804,000)	(178,751,000)
A012-2	Other Allowances (Excluding TA)		(5,946,000)	(49,627,000)
A03	Operating Expenses		43,200,000	247,333,000
A04	Employees Retirement Benefits			5,678,000
A05	Grants, Subsidies and Write off Loans			1,209,000
A06	Transfers		300,000	1,248,000
A09	Physical Assets			1,613,000
A13	Repairs and Maintenance			4,688,000
	Total		105,120,000	702,376,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

62.	Information Technology and Telecommunication Division	3,558,163
		Total - 3,558,163

**No.062- INFORMATION TECHNOLOGY AND
TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 062
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

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

Voted Rs. 3,558,163,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION:			
016	Basic Research	5,500,000	5,500,000	6,500,000
019	General Public Services not Elsewhere Defined	796,500,000	796,500,000	850,000,000
045	Construction and Transport	88,000,000	88,000,000	92,000,000
046	Communications	2,500,000,000	2,500,000,000	2,609,663,000
	Total	3,390,000,000	3,390,000,000	3,558,163,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	2,231,964,000	2,232,264,000	2,338,643,000
A011	Pay	1,710,577,000	1,710,577,000	1,763,590,000
A011-1	Pay of Officers	(283,344,000)	(283,344,000)	(293,652,000)
A011-2	Pay of Other Staff	(1,427,233,000)	(1,427,233,000)	(1,469,938,000)
A012	Allowances	521,387,000	521,687,000	575,053,000
A012-1	Regular Allowances	(413,973,000)	(413,973,000)	(359,621,000)
A012-2	Other Allowances (Excluding T.A.)	(107,414,000)	(107,714,000)	(215,432,000)
A03	Operating Expenses	696,699,000	740,501,000	738,405,000
A04	Employees Retirement Benefits	2,980,000	2,980,000	4,000,000
A05	Grants, Subsidies and Write off Loans	1,150,000	1,150,000	6,500,000
A06	Transfers	1,980,000	1,480,000	2,250,000
A09	Physical Assets	7,636,000	8,136,000	14,382,000
A12	Civil Works	30,000,000	42,000,000	45,200,000
A13	Repairs and Maintenance	417,591,000	361,489,000	408,783,000
	Total	3,390,000,000	3,390,000,000	3,558,163,000

SECTION XV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

63. Inter- Provincial Coordination Division

1,708,926

Total -

1,708,926

NO. 063.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

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

Voted Rs. 1,708,926,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	390,984,000	390,984,000	436,737,000
014	Transfers	78,146,000	78,146,000	61,379,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	16,000,000	16,000,000	16,622,000
047	Other Industries	957,000,000	971,000,000	995,197,000
082	Cultural Services	82,000,000	82,000,000	85,187,000
092	Secondary Education Affairs and Services	9,500,000	9,500,000	9,500,000
093	Tertiary Education Affairs and Services	22,260,000	22,260,000	23,076,000
097	Education Affairs and Services not Elsewhere Classified	89,110,000	89,110,000	81,228,000
Total		1,645,000,000	1,659,000,000	1,708,926,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	711,047,000	711,048,000	718,992,000
A011	Pay	268,703,000	268,703,000	316,471,000
A011-1	Pay of Officers	(147,451,000)	(147,451,000)	(178,279,000)
A011-2	Pay of Other Staff	(121,252,000)	(121,252,000)	(138,192,000)
A012	Allowances	442,344,000	442,345,000	402,521,000
A012-1	Regular Allowances	(327,344,000)	(327,345,000)	(307,560,000)
A012-2	Other Allowances (Excluding TA)	(115,000,000)	(115,000,000)	(94,961,000)
A03	Operating Expenses	889,650,000	903,649,000	945,664,000
A04	Employees Retirement Benefits	9,263,000	9,477,000	4,649,000
A05	Grants, Subsidies and Write off Loans	15,800,000	15,586,000	24,412,000
A06	Transfers	2,572,000	2,572,000	2,622,000
A09	Physical Assets	10,215,000	10,215,000	6,419,000
A13	Repairs and Maintenance	6,453,000	6,453,000	6,168,000
Total		1,645,000,000	1,659,000,000	1,708,926,000

SECTION XVI

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Interior and Narcotics Control

Current Expenditure on Revenue Account

64.	48 Interior Division	708,853
65.	Islamabad	7,118,226
66.	Passport Organization	2,014,507
67.	Civil Armed Forces	43,257,722
68.	Frontier Constabulary	7,947,775
69.	Pakistan Coast Guards	1,750,731
70.	Pakistan Rangers	18,163,583
71.	Other Expenditure of Interior Division	3,356,972
72.	Narcotics Control Division	2,326,325
Total :		<u>86,644,694</u>

No. 064.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 064
(FC21M10)
INTERIOR DIVISION

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

Voted Rs 708,853,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	25,200,000	25,200,000	27,189,000
035	R & D Public Order and Safety	28,700,000	28,700,000	30,965,000
036	Administration of Public Order	603,100,000	558,852,000	650,699,000
	Total	657,000,000	612,752,000	708,853,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	402,508,000	381,258,000	440,981,000
A011	Pay	188,675,000	178,146,000	241,475,000
A011-1	Pay of Officers	(86,677,000)	(81,745,000)	(120,903,000)
A011-2	Pay of Other Staff	(101,998,000)	(96,401,000)	(120,572,000)
A012	Allowances	213,833,000	203,112,000	199,506,000
A012-1	Regular Allowances	(187,034,000)	(178,651,000)	(171,279,000)
A012-2	Other Allowances (Excluding T. A)	(26,799,000)	(24,461,000)	(28,227,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	217,930,000	203,371,000	230,256,000
A04	Employees Retirement Benefits	9,000,000	8,135,000	7,548,000
A05	Grants, Subsidies and Write off Loans	1,524,000	1,504,000	1,504,000
A06	Transfers	6,411,000	5,932,000	5,732,000
A09	Physical Assets	11,024,000	5,477,000	5,806,000
A13	Repairs and Maintenance	8,602,000	7,074,000	17,025,000
	Total	657,000,000	612,752,000	708,853,000

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

03	Public Order and Safety Affairs	-83,495,000	-83,495,000	-94,750,000
	Total-Recoveries	-83,495,000	-83,495,000	-94,750,000

No. 065.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 065
(FC21J04)
ISLAMABAD

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

Voted Rs 7,118,226,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	254,664,000	419,122,000	312,609,000
031	Law Courts	5,508,000	5,508,000	5,820,000
032	Police	6,225,813,000	6,225,813,000	6,532,614,000
033	Fire Protection	7,202,000	7,202,000	7,455,000
041	General Economic, Commercial and Labour Affairs	4,555,000	4,555,000	4,224,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	59,842,000	59,842,000	62,127,000
044	Mining and Manufacturing	2,489,000	2,489,000	3,238,000
062	Community Development	10,381,000	10,381,000	11,099,000
076	Health Administration	94,206,000	134,206,000	104,442,000
084	Religious Affairs	72,340,000	72,340,000	74,598,000
Total		6,737,000,000	6,941,458,000	7,118,226,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	6,142,535,000	6,206,013,000	6,447,750,000
A011	Pay	1,631,783,000	1,651,612,000	2,139,922,000
A011-1	Pay of Officers	(121,750,000)	(125,169,000)	(165,313,000)
A011-2	Pay of Other Staff	(1,510,033,000)	(1,526,443,000)	(1,974,609,000)
A012	Allowances	4,510,752,000	4,554,401,000	4,307,828,000
A012-1	Regular Allowances	(4,434,393,000)	(4,475,451,000)	(4,193,610,000)
A012-2	Other Allowances (Excluding T.A)	(76,359,000)	(78,950,000)	(114,218,000)
A03	Operating Expenses	450,590,000	573,404,000	494,023,000
A04	Employees Retirement Benefits	13,446,000	13,446,000	24,589,000
A05	Grants, Subsidies and Write off Loans	12,276,000	12,777,000	15,676,000
A06	Transfers	4,701,000	19,761,000	4,960,000
A09	Physical Assets	70,537,000	72,137,000	84,807,000
A12	Civil Works	51,000	51,000	31,000
A13	Repairs and Maintenance	42,864,000	43,869,000	46,390,000
Total		6,737,000,000	6,941,458,000	7,118,226,000

No. 066.-PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21P08)
PASSPORT ORGANISATION

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

Voted **Rs 2,014,507,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	1,416,000,000	1,416,000,000	2,014,507,000
	Total	1,416,000,000	1,416,000,000	2,014,507,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	274,092,000	274,092,000	323,888,000
A011	Pay	139,002,000	139,002,000	172,717,000
A011-1	Pay of Officers	(38,068,000)	(38,068,000)	(41,346,000)
A011-2	Pay of Other Staff	(100,934,000)	(100,934,000)	(131,371,000)
A012	Allowances	135,090,000	135,090,000	151,171,000
A012-1	Regular Allowances	(112,706,000)	(112,706,000)	(123,931,000)
A012-2	Other Allowances (Excluding T. A)	(22,384,000)	(22,384,000)	(27,240,000)
A03	Operating Expenses	1,124,038,000	1,124,038,000	1,666,218,000
A04	Employees Retirement Benefits	6,313,000	6,313,000	9,104,000
A05	Grants, Subsidies and Write off Loans	2,523,000	2,523,000	1,906,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	5,069,000	5,069,000	8,414,000
A13	Repairs and Maintenance	3,955,000	3,955,000	4,967,000
	Total	1,416,000,000	1,416,000,000	2,014,507,000

No. 067.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21C07)
CIVIL ARMED FORCES

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

Voted

Rs 43,257,722,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	39,114,718,000	39,114,718,000	42,929,682,000
045	Construction and Transport	272,911,000	272,911,000	298,001,000
074	Public Health Services	27,371,000	27,371,000	30,039,000
Total		39,415,000,000	39,415,000,000	43,257,722,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	35,523,094,000	35,523,094,000	29,473,490,000
A011	Pay	10,008,609,000	10,008,609,000	12,686,743,000
A011-1	Pay of Officers	(391,836,000)	(391,836,000)	(468,825,000)
A011-2	Pay of Other Staff	(9,616,773,000)	(9,616,773,000)	(12,217,918,000)
A012	Allowances	25,514,485,000	25,514,485,000	16,786,747,000
A012-1	Regular Allowances	(23,219,579,000)	(23,219,579,000)	(14,269,383,000)
A012-2	Other Allowances (Excluding T. A)	(2,294,906,000)	(2,294,906,000)	(2,517,364,000)
A03	Operating Expenses	2,756,419,000	2,756,419,000	12,381,654,000
A04	Employees Retirement Benefits	500,000	500,000	8,807,000
A05	Grants, Subsidies and Write off Loans	35,505,000	35,505,000	199,454,000
A06	Transfers	752,000	752,000	752,000
A09	Physical Assets	607,276,000	607,276,000	660,665,000
A12	Civil Works	165,001,000	165,001,000	177,001,000
A13	Repairs and Maintenance	326,453,000	326,453,000	355,899,000
Total		39,415,000,000	39,415,000,000	43,257,722,000

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

04	Economic Affairs	-1,000	-1,000	-1,000
Total-Recoveries		-1,000	-1,000	-1,000

NO. 068.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 7,947,775,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	7,606,000,000	7,626,350,000	7,947,775,000
	Total	7,606,000,000	7,626,350,000	7,947,775,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	7,154,475,000	7,154,475,000	7,472,511,000
A011	Pay	2,554,265,000	2,554,265,000	3,088,700,000
A011-1	Pay of Officers	(26,600,000)	(26,600,000)	(36,950,000)
A011-2	Pay of Other Staff	(2,527,665,000)	(2,527,665,000)	(3,051,750,000)
A012	Allowances	4,600,210,000	4,600,210,000	4,383,811,000
A012-1	Regular Allowances	(4,574,830,000)	(4,574,830,000)	(4,355,611,000)
A012-2	Other Allowances (Excluding T. A)	(25,380,000)	(25,380,000)	(28,200,000)
A03	Operating Expenses	238,325,000	238,325,000	259,998,000
A04	Employees Retirement Benefits	1,600,000	1,600,000	3,150,000
A05	Grants, Subsidies and Write off Loans	30,750,000	51,100,000	80,500,000
A06	Transfers	1,500,000	1,500,000	2,000,000
A09	Physical Assets	43,700,000	43,700,000	73,217,000
A12	Civil Works	80,000,000	80,000,000	1,000
A13	Repairs and Maintenance	55,650,000	55,650,000	56,398,000
	Total	7,606,000,000	7,626,350,000	7,947,775,000

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

03	Public Order and Safety Affairs	-80,000,000	-80,000,000	-1,000
	Total - Recoveries	-80,000,000	-80,000,000	-1,000

No. 069.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21P13)
PAKISTAN COAST GUARDS

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

0

Voted Rs 1,750,731,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	1,674,000,000	1,674,000,000	1,750,731,000
	Total	1,674,000,000	1,674,000,000	1,750,731,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,276,693,000	1,276,693,000	1,362,008,000
A011	Pay	423,925,000	423,925,000	553,800,000
A011-1	Pay of Officers	(19,925,000)	(19,925,000)	(24,748,000)
A011-2	Pay of Other Staff	(404,000,000)	(404,000,000)	(529,052,000)
A012	Allowances	852,768,000	852,768,000	808,208,000
A012-1	Regular Allowances	(838,748,000)	(838,748,000)	(802,402,000)
A012-2	Other Allowances (Excluding T. A)	(14,020,000)	(14,020,000)	(5,806,000)
A03	Operating Expenses	165,852,000	165,852,000	191,697,000
A04	Employees Retirement Benefits	1,060,000	1,060,000	2,000,000
A05	Grants, Subsidies and Write off Loans	5,012,000	5,012,000	11,000,000
A06	Transfers	412,000	412,000	700,000
A09	Physical Assets	193,386,000	193,386,000	149,300,000
A13	Repairs and Maintenance	31,585,000	31,585,000	34,026,000
	Total	1,674,000,000	1,674,000,000	1,750,731,000

No. 070.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 070
(FC21P14)
PAKISTAN RANGERS

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

Voted Rs 18,163,583,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	16,968,000,000	16,968,000,000	18,163,583,000
	Total	16,968,000,000	16,968,000,000	18,163,583,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	15,769,432,000	15,769,432,000	16,902,000,000
A011	Pay	6,034,884,000	6,034,884,000	7,221,031,000
A011-1	Pay of Officers	(324,574,000)	(324,574,000)	(394,456,000)
A011-2	Pay of Other Staff	(5,710,310,000)	(5,710,310,000)	(6,826,575,000)
A012	Allowances	9,734,548,000	9,734,548,000	9,680,969,000
A012-1	Regular Allowances	(9,668,638,000)	(9,668,638,000)	(9,619,076,000)
A012-2	Other Allowances (Excluding T. A)	(65,910,000)	(65,910,000)	(61,893,000)
A03	Operating Expenses	701,630,000	701,630,000	789,078,000
A04	Employees Retirement Benefits	40,519,000	40,519,000	42,842,000
A05	Grants, Subsidies and Write off Loans	54,056,000	54,056,000	35,968,000
A06	Transfers	504,000	504,000	530,000
A09	Physical Assets	254,546,000	254,546,000	221,462,000
A12	Civil Works	55,086,000	55,086,000	55,531,000
A13	Repairs and Maintenance	92,227,000	92,227,000	116,172,000
	Total	16,968,000,000	16,968,000,000	18,163,583,000

No. 071.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

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

Voted Rs 3,346,972,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	29,437,000	29,437,000	2,000
019	General Public Services not Elsewhere Defined	119,918,000	211,151,000	162,881,000
032	Police	1,793,956,000	1,793,957,000	1,958,978,000
033	Fire Protection	145,094,000	145,105,000	155,701,000
034	Prison Administration and Operation	26,164,000	25,421,000	28,534,000
036	Administration of Public Order	954,431,000	954,431,000	1,040,876,000
Total		3,069,000,000	3,159,502,000	3,346,972,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,745,729,000	1,821,979,000	1,903,847,000
A011	Pay	611,452,000	639,984,000	722,067,000
A011-1	Pay of Officers	(229,906,000)	(239,814,000)	(280,844,000)
A011-2	Pay of Other Staff	(381,546,000)	(400,170,000)	(441,223,000)
A012	Allowances	1,134,277,000	1,181,995,000	1,181,780,000
A012-1	Regular Allowances	(1,065,945,000)	(1,111,382,000)	(1,088,438,000)
A012-2	Other Allowances (Excluding T. A)	(68,332,000)	(70,613,000)	(93,342,000)
A02	Project Pre-Investment Analysis			2,000
A03	Operating Expenses	1,026,327,000	1,035,381,000	1,105,029,000
A04	Employees Retirement Benefits	16,179,000	16,179,000	24,626,000
A05	Grants, Subsidies and Write off Loans	194,798,000	194,797,000	210,902,000
A06	Transfers	54,586,000	54,786,000	65,311,000
A09	Physical Assets	7,894,000	12,091,000	10,669,000
A12	Civil Works	1,000	1,000	5,000
A13	Repairs and Maintenance	23,486,000	24,288,000	26,581,000
Total		3,069,000,000	3,159,502,000	3,346,972,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-702,605,000	-702,605,000	-766,243,000
Total-Recoveries		-702,605,000	-702,605,000	-766,243,000

No. 072--NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND No. 072
(FC21N14)
NARCOTICS CONTROL DIVISION

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

Voted Rs 2,326,325,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	2,186,080,000	2,221,860,000	2,291,360,000
074	Public Health Services	34,920,000	34,922,000	34,965,000
Total		2,221,000,000	2,256,782,000	2,326,325,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,409,010,000	1,409,020,000	1,467,533,000
A011	Pay	508,049,000	508,049,000	564,605,000
A011-1	Pay of Officers	(109,478,000)	(109,478,000)	(131,571,000)
A011-2	Pay of Other Staff	(398,571,000)	(398,571,000)	(433,034,000)
A012	Allowances	900,961,000	900,971,000	902,928,000
A012-1	Regular Allowances	(848,918,000)	(848,928,000)	(849,885,000)
A012-2	Other Allowances (Excluding TA)	(52,043,000)	(52,043,000)	(53,043,000)
A03	Operating Expenses	420,191,000	447,193,000	413,511,000
A04	Employees Retirement Benefits	22,691,000	22,691,000	17,391,000
A05	Grants, Subsidies and Write off Loans	36,809,000	36,809,000	40,232,000
A06	Transfers	301,053,000	309,822,000	311,024,000
A09	Physical Assets	10,394,000	10,394,000	14,247,000
A13	Repairs and Maintenance	20,852,000	20,853,000	62,387,000
Total		2,221,000,000	2,256,782,000	2,326,325,000

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

03	Public Order and Safety Affairs	-67,402,000	-103,171,000
Total-Recoveries		-67,402,000	-103,171,000

SECTION XVII

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

73 Kashmir Affairs and Gilgit-Baltistan Division	298,315
74 Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	25,463
75 Gilgit-Baltistan	227,000
	<hr/>
Total :	<hr/> 550,778 <hr/>

NO. 073.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21K02)

KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION.**

Voted **Rs 298,315,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	284,000,000	284,000,000	298,315,000
	Total	284,000,000	284,000,000	298,315,000
OBJECT CL				
A01	Employees Related Expenses	75,890,000	75,890,000	82,509,000
A011	Pay	28,856,000	28,856,000	38,480,000
A011-1	Pay of Officers	(18,918,000)	(18,918,000)	(25,703,000)
A011-2	Pay of Other Staff	(9,938,000)	(9,938,000)	(12,777,000)
A012	Allowances	47,034,000	47,034,000	44,029,000
A012-1	Regular Allowances	(43,188,000)	(43,188,000)	(40,258,000)
A012-2	Other Allowances (Excluding T. A)	(3,846,000)	(3,846,000)	(3,771,000)
A03	Operating Expenses	21,204,000	21,204,000	22,504,000
A04	Employees Retirement Benefits	1,800,000	1,800,000	1,000,000
A05	Grants, Subsidies and Write off Loans	182,600,000	182,600,000	187,400,000
A06	Transfers	700,000	700,000	700,000
A09	Physical Assets	6,000	6,000	2,202,000
A13	Repairs and Maintenance	1,800,000	1,800,000	2,000,000
	Total	284,000,000	284,000,000	298,315,000

**NO. 074.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 074

(FC21Y36)

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION

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

Voted **Rs** **25,463,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
073	Hospital Services	3,051,000	3,051,000	2,965,000
076	Health Administration	17,009,000	17,009,000	19,015,000
107	Administration	2,940,000	2,940,000	3,483,000
Total		23,000,000	23,000,000	25,463,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	14,155,000	14,155,000	15,283,000
A011	Pay	6,226,000	6,226,000	8,003,000
A011-1	Pay of Officers	(847,000)	(847,000)	(1,132,000)
A011-2	Pay of Other Staff	(5,379,000)	(5,379,000)	(6,871,000)
A012	Allowances	7,929,000	7,929,000	7,280,000
A012-1	Regular Allowances	(7,343,000)	(7,343,000)	(6,465,000)
A012-2	Other Allowances (Excluding T. A)	(586,000)	(586,000)	(815,000)
A03	Operating Expenses	7,042,000	7,042,000	7,883,000
A04	Employees Retirement Benefits	392,000	392,000	633,000
A05	Grants, Subsidies and Write off Loans	1,101,000	1,101,000	1,202,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	304,000	304,000	456,000
Total		23,000,000	23,000,000	25,463,000

NO. 075.-GILGIT- BALTISTAN

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21G04)
GILGIT- BALTISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **GILGIT- BALTISTAN.**

Voted

Rs 227,000,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	227,000,000	227,000,000	227,000,000
Total		227,000,000	227,000,000	227,000,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	227,000,000	227,000,000	227,000,000
Total		227,000,000	227,000,000	227,000,000

SECTION XVIII
MINISTRY OF LAW AND JUSTICE

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

76. Law and Justice Division	627,795
77. Other Expenditure of Law and Justice Division	3,579,409
78. Council of Islamic Ideology	99,637
79. District Judiciary, Islamabad Capital Territory	345,105
80. National Accountability Bureau	2,339,398
	<hr/>
Total :	<hr/> 6,991,344 <hr/>

NO. 076- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21M12)

LAW AND JUSTICE DIVISION

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

Voted **Rs 627,795,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
036	Administration of Public Order	893,000,000	599,591,000	627,795,000
	Total	893,000,000	599,591,000	627,795,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	579,014,000	394,150,000	426,961,000
A011	Pay	226,798,000	152,374,000	182,381,000
A011-1	Pay of Officers	(143,074,000)	(101,204,000)	(117,728,000)
A011-2	Pay of Other Staff	(83,724,000)	(51,170,000)	(64,653,000)
A012	Allowances	352,216,000	241,776,000	244,580,000
A012-1	Regular Allowances	(317,757,000)	(215,816,000)	(211,920,000)
A012-2	Other Allowances (Excluding T. A)	(34,459,000)	(25,960,000)	(32,660,000)
A02	Project Pre-	2,000,000		
A03	Operating Expenses	263,205,000	173,116,000	165,857,000
A04	Employees Retirement Benefits	5,342,000	4,501,000	7,501,000
A05	Grants, Subsidies and Write off Loans	13,939,000	18,402,000	18,573,000
A06	Transfers	1,886,000	900,000	900,000
A09	Physical Assets	18,525,000	3,951,000	3,951,000
A13	Repairs and Maintenance	9,089,000	4,571,000	4,052,000
	Total	893,000,000	599,591,000	627,795,000

No. 077.-OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 077
(FC21Y17/FC24Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

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

Total	Rs	3,579,409,000
(Charged)	Rs	199,995,000
(Voted)	Rs	3,379,414,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	525,278,000	528,208,000	560,423,000
031	Law Courts	1,748,516,000	1,829,193,000	1,906,586,000
036	Administration of Public Order	1,089,771,000	1,013,209,000	1,053,859,000
041	General Economic, Commercial and Labour Affairs	55,435,000	55,436,000	58,541,000
	Total	3,419,000,000	3,426,046,000	3,579,409,000
	(Charged)	191,101,000	197,042,000	199,995,000
	(Voted)	3,227,899,000	3,229,004,000	3,379,414,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	2,429,746,000	2,454,228,000	2,657,057,000
	(Charged)	121,192,000	120,086,000	119,915,000
	(Voted)	2,308,554,000	2,334,142,000	2,537,142,000
A011	Pay	1,066,409,000	1,094,602,000	1,301,758,000
	(Charged)	87,710,000	87,910,000	89,617,000
	(Voted)	978,699,000	1,006,692,000	1,212,141,000
A011-1	Pay of Officers	(743,636,000)	(772,083,000)	(915,194,000)
	(Charged)	80,916,000	80,781,000	81,838,000
	(Voted)	662,720,000	691,302,000	833,356,000
A011-2	Pay of Other Staff	(322,773,000)	(322,519,000)	(386,564,000)
	(Charged)	6,794,000	7,129,000	7,779,000
	(Voted)	315,979,000	315,390,000	378,785,000
A012	Allowances	1,363,337,000	1,359,626,000	1,355,299,000
	(Charged)	33,482,000	32,176,000	30,298,000
	(Voted)	1,329,855,000	1,327,450,000	1,325,001,000
A012-1	Regular Allowances	1,305,585,000	1,298,130,000	1,292,409,000
	(Charged)	30,970,000	29,569,000	28,085,000
	(Voted)	1,274,615,000	1,268,561,000	1,264,324,000
A012-2	Other Allowances (Excluding T. A)	57,752,000	61,496,000	62,890,000
	(Charged)	2,512,000	2,607,000	2,213,000
	(Voted)	55,240,000	58,889,000	60,677,000
A03	Operating Expenses	585,929,000	621,482,000	595,581,000
	(Charged)	61,045,000	63,912,000	69,175,000
	(Voted)	524,884,000	557,570,000	526,406,000
A04	Employees' Retirement Benefits	15,994,000	17,063,000	21,847,000
	(Charged)	6,000	6,000	6,000
	(Voted)	15,988,000	17,057,000	21,841,000
A05	Grants, Subsidies and Write off Loans	275,870,000	134,880,000	156,637,000
	(Charged)	4,000	4,000	4,000
	(Voted)	275,866,000	134,876,000	156,633,000
A06	Transfers	2,961,000	3,010,000	3,778,000
	(Charged)	800,000	800,000	900,000
	(Voted)	2,161,000	2,210,000	2,878,000
A09	Physical Assets	57,937,000	118,487,000	89,387,000
	(Charged)	4,137,000	8,317,000	5,788,000
	(Voted)	53,800,000	110,170,000	83,599,000
A13	Repairs and Maintenance	50,563,000	76,896,000	55,122,000
	(Charged)	3,917,000	3,917,000	4,207,000
	(Voted)	46,646,000	72,979,000	50,915,000
	Total	3,419,000,000	3,426,046,000	3,579,409,000
	(Charged)	191,101,000	197,042,000	199,995,000
	(Voted)	3,227,899,000	3,229,004,000	3,379,414,000

NO.78.- COUNCIL OF ISLAMIC IDEOLOGY**DEMANDS FOR GRANTS**

DEMAND NO. 78
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries
 Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 99,637,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	91,000,000	91,000,000	99,637,000
	Total	91,000,000	91,000,000	99,637,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	63,325,000	63,732,000	69,930,000
A011	Pay	25,860,000	25,860,000	35,285,000
A011-1	Pay of Officers	(16,898,000)	(16,898,000)	(23,084,000)
A011-2	Pay of Other Staff	(8,962,000)	(8,962,000)	(12,201,000)
A012	Allowances	37,465,000	37,872,000	34,645,000
A012-1	Regular Allowances	(33,744,000)	(33,324,000)	(30,543,000)
A012-2	Other Allowances (Excluding TA)	(3,721,000)	(4,548,000)	(4,102,000)
A02	Project Pre-Investment Aanalysis	2,000,000	753,000	2,000,000
A03	Operating Expenses	23,323,000	24,163,000	23,889,000
A04	Employees Retirement Benefits	50,000	50,000	736,000
A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	400,000	400,000	600,000
A09	Physical Assets	501,000	501,000	701,000
A13	Repairs and Maintenance	1,400,000	1,400,000	1,780,000
	Total	91,000,000	91,000,000	99,637,000

**NO. 079.- DISTRICT JUDICIARY, ISLAMABAD
CAPITAL TERRITORY**

DEMANDS FOR GRANTS

**DEMAND NO. 079
(FC21D74)**

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

Voted **Rs 345,105,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
031	Law Courts	330,000,000	330,006,000	345,105,000
	Total	330,000,000	330,006,000	345,105,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	276,349,000	276,396,000	289,514,000
A011	Pay	73,531,000	79,207,000	106,705,000
A011-1	Pay of Officers	(36,115,000)	(37,988,000)	(50,952,000)
A011-2	Pay of Other Staff	(37,416,000)	(41,219,000)	(55,753,000)
A012	Allowances	202,818,000	197,189,000	182,809,000
A012-1	Regular Allowances	(199,958,000)	(192,842,000)	(179,328,000)
A012-2	Other Allowances (Excluding T. A)	(2,860,000)	(4,347,000)	(3,481,000)
A03	Operating Expenses	42,313,000	44,003,000	46,918,000
A04	Employees Retirement Benefits		1,072,000	8,000
A05	Grants, Subsidies and Write off Loans	4,000	204,000	5,000
A06	Transfers	102,000	72,000	77,000
A09	Physical Assets	7,229,000	4,504,000	4,010,000
A13	Repairs and Maintenance	4,003,000	3,755,000	4,573,000
	Total	330,000,000	330,006,000	345,105,000

NO. 080-NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted **Rs.** **2,339,398,000**

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

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,221,000,000	2,426,842,000	2,339,398,000
Total	2,221,000,000	2,426,842,000	2,339,398,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	1,120,489,000	1,153,932,000	1,266,325,000
A011 Pay	347,675,000	351,369,000	480,014,000
A011-1 Pay of Officers	(233,139,000)	(234,926,000)	(323,521,000)
A011-2 Pay of Other Staff	(114,536,000)	(116,443,000)	(156,493,000)
A012 Allowances	772,814,000	802,563,000	786,311,000
A012-1 Regular Allowances	(686,415,000)	(715,673,000)	(682,093,000)
A012-2 Other Allowances (Excluding TA)	(86,399,000)	(86,890,000)	(104,218,000)
A03 Operating Expenses	1,015,354,000	1,150,195,000	962,391,000
A04 Employees Retirement Benefits	5,862,000	8,289,000	7,571,000
A05 Grants, Subsidies and Write off Loans	2,514,000	6,904,000	2,516,000
A06 Transfers	3,548,000	3,518,000	4,099,000
A09 Physical Assets	32,645,000	62,926,000	50,828,000
A13 Repairs and Maintenance	40,588,000	41,078,000	45,668,000
Total	2,221,000,000	2,426,842,000	2,339,398,000

SECTION XIX
NATIONAL ASSEMBLY AND THE SENATE

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account

81 National Assembly	3,468,944
-----------------------------	------------------

82 The Senate	1,982,199
----------------------	------------------

	<hr style="border: 0; border-top: 1px solid black; margin-bottom: 5px;"/> Total:- 5,451,143 <hr style="border: 0; border-top: 1px solid black; margin-top: 5px;"/>
--	---

NO. 081. - NATION/ DEMAND NO. 081

DEMANDS FOR GRANTS

(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

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

Total	Rs 3,468,944,000
(Charged)	Rs 1,479,282,000
(Voted)	Rs 1,989,662,000

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

FUNCTIONAL CLASSIFICATION:		2015-2016 Budget Estimate RS	2015-2016 Revised Estimate RS	2016-2017 Budget Estimate RS
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,997,077,000	2,997,076,000	3,468,944,000
	Total	2,997,077,000	2,997,076,000	3,468,944,000
	(Charged)	1,347,402,000	1,347,402,000	1,479,282,000
	(Voted)	1,649,675,000	1,649,674,000	1,989,662,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,534,668,000	1,534,668,000	1,759,275,000
	(Charged)	983,543,000	983,543,000	1,169,083,000
	(Voted)	551,125,000	551,125,000	590,192,000
A011	Pay	388,849,000	388,849,000	517,623,000
	(Charged)	228,861,000	228,861,000	311,790,000
	(Voted)	159,988,000	159,988,000	205,833,000
A011-1	Pay of Officers	(278,986,000)	(278,986,000)	(372,038,000)
	(Charged)	132,671,000	132,671,000	184,332,000
	(Voted)	146,315,000	146,315,000	187,706,000
A011-2	Pay of Other Staff	(109,863,000)	(109,863,000)	(145,585,000)
	(Charged)	96,190,000	96,190,000	127,458,000
	(Voted)	13,673,000	13,673,000	18,127,000
A012	Allowances	1,145,819,000	1,145,819,000	1,241,652,000
	(Charged)	754,682,000	754,682,000	857,293,000
	(Voted)	(391,137,000)	(391,137,000)	384,359,000
A012-1	Regular Allowances	(748,704,000)	(748,704,000)	760,189,000
	(Charged)	453,052,000	453,052,000	484,213,000
	(Voted)	295,652,000	295,652,000	275,976,000
A012-2	Other Allowances (Excluding TA)	(397,115,000)	(397,115,000)	481,463,000
	(Charged)	301,630,000	301,630,000	373,080,000
	(Voted)	95,485,000	95,485,000	108,383,000
A03	Operating Expenses	1,280,121,000	1,280,121,000	1,498,807,000
	(Charged)	301,632,000	301,632,000	237,274,000
	(Voted)	978,489,000	978,489,000	1,261,533,000
A04	Employees Retirement Benefits	8,101,000	8,101,000	11,251,000
	(Charged)	7,300,000	7,300,000	9,000,000
	(Voted)	801,000	801,000	2,251,000
A05	Grants, Subsidies and Write off Loans	111,273,000	111,273,000	151,098,000
	(Charged)	3,000,000	3,000,000	26,400,000
	(Voted)	108,273,000	108,273,000	124,698,000
A06	Transfers	8,200,000	8,200,000	8,200,000
	(Charged)	5,100,000	5,100,000	5,100,000
	(Voted)	3,100,000	3,100,000	3,100,000
A09	Physical Assets	34,657,000	34,657,000	20,157,000
	(Charged)	31,902,000	31,902,000	17,400,000
	(Voted)	2,755,000	2,755,000	2,757,000
A13	Repairs and Maintenance	20,057,000	20,056,000	20,156,000
	(Charged)	14,925,000	14,925,000	15,025,000
	(Voted)	5,132,000	5,131,000	5,131,000
	Total	2,997,077,000	2,997,076,000	3,468,944,000
	(Charged)	1,347,402,000	1,347,402,000	1,479,282,000
	(Voted)	1,649,675,000	1,649,674,000	1,989,662,000

NO. 082.-THE SENATE DEMAND NO. 082

DEMANDS FOR GRANTS

(FC21T04 / FC24T04)
THE SENATE

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

Total	Rs	1,982,199,000
(Charged)	Rs	1,092,472,000
(Voted)	Rs	889,727,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,739,097,000	1,732,607,000	1,982,199,000
	Total	1,739,097,000	1,732,607,000	1,982,199,000
	(Charged)	982,664,000	982,664,000	1,092,472,000
	(Voted)	756,433,000	749,943,000	889,727,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	936,310,000	957,536,000	1,081,560,000
	(Charged)	639,745,000	665,706,000	748,665,000
	(Voted)	296,565,000	291,830,000	332,895,000
A011	Pay	225,773,000	248,133,000	291,142,000
	(Charged)	146,146,000	161,293,000	187,440,000
	(Voted)	79,627,000	86,840,000	103,702,000
A011-1	Pay of Officers	(151,334,000)	(165,782,000)	(194,135,000)
	(Charged)	80,917,000	87,009,000	102,825,000
	(Voted)	70,417,000	78,773,000	91,310,000
A011-2	Pay of Other Staff	(74,439,000)	(82,351,000)	(97,007,000)
	(Charged)	65,229,000	74,284,000	84,615,000
	(Voted)	9,210,000	8,067,000	12,392,000
A012	Allowances	710,537,000	709,403,000	790,418,000
	(Charged)	493,599,000	504,413,000	561,225,000
	(Voted)	216,938,000	204,990,000	229,193,000
A012-1	Regular Allowances	441,016,000	401,180,000	475,587,000
	(Charged)	294,678,000	272,459,000	326,698,000
	(Voted)	146,338,000	128,721,000	148,889,000
A012-2	Other Allowances (Excluding TA)	269,521,000	308,223,000	314,831,000
	(Charged)	198,921,000	231,954,000	234,527,000
	(Voted)	70,600,000	76,269,000	80,304,000
A03	Operating Expenses	660,765,000	621,506,000	716,047,000
	(Charged)	273,619,000	239,179,000	250,556,000
	(Voted)	387,146,000	382,327,000	465,491,000
A04	Employees Retirement Benefits	7,069,000	10,240,000	5,062,000
	(Charged)	7,017,000	10,188,000	5,001,000
	(Voted)	52,000	52,000	61,000
A05	Grants, Subsidies and Write off Loans	57,636,000	53,906,000	85,173,000
	(Charged)	2,600,000	5,360,000	27,024,000
	(Voted)	55,036,000	48,546,000	58,149,000
A06	Transfers	15,000,000	13,100,000	16,600,000
	(Charged)	12,500,000	10,300,000	13,500,000
	(Voted)	2,500,000	2,800,000	3,100,000
A09	Physical Assets	40,300,000	50,104,000	54,079,000
	(Charged)	29,899,000	30,349,000	28,954,000
	(Voted)	10,401,000	19,755,000	25,125,000
A12	Civil Works	2,000	2,000	2,000
	(Charged)	2,000	2,000	2,000
A13	Repairs and Maintenance	22,015,000	26,213,000	23,676,000
	(Charged)	17,282,000	21,580,000	18,770,000
	(Voted)	4,733,000	4,633,000	4,906,000
	Total	1,739,097,000	1,732,607,000	1,982,199,000
	(Charged)	982,664,000	982,664,000	1,092,472,000
	(Voted)	756,433,000	749,943,000	889,727,000

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

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

83. National Food Security and Research Division

3,711,374

Total

3,711,374

NO.083.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO.083

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

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

Voted Rs. 3,711,374,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fisheries	3,703,000,000	13,703,004,000	3,711,374,000
	Total	3,703,000,000	13,703,004,000	3,711,374,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,521,508,000	2,521,562,000	2,559,964,000
A011	Pay	1,112,110,000	1,124,162,000	1,304,413,000
A011-1	Pay of Officers	(589,430,000)	(589,994,000)	(690,819,000)
A011-2	Pay of Other Staff	(522,680,000)	(534,168,000)	(613,594,000)
A012	Allowances	1,409,398,000	1,397,400,000	1,255,551,000
A012-1	Regular Allowances	(1,346,019,000)	(1,332,871,000)	(1,186,467,000)
A012-2	Other Allowances (Excluding TA)	(63,379,000)	(64,529,000)	(69,084,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	1,102,700,000	1,102,576,000	1,046,501,000
A04	Employees Retirement Benefits	45,081,000	45,080,000	48,424,000
A05	Grants, Subsidies and Write off Loans	8,605,000	10,008,605,000	27,309,000
A06	Transfers	1,390,000	1,390,000	1,771,000
A07	Interest Payment	1,000	1,000	1,000
A09	Physical Assets	1,187,000	1,262,000	4,919,000
A12	Civil Works	4,000	4,000	3,000
A13	Repairs and Maintenance	22,523,000	22,523,000	22,481,000
	Total	3,703,000,000	13,703,004,000	3,711,374,000

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

04	Economic Affairs	-184,000,000	-184,004,000	-120,000,000
	Total - Recoveries	-184,000,000	-184,004,000	-120,000,000

SECTION XXI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

84 National Health Services, Regulations and
Coordination Division

	<u>1,728,077</u>
Total-	<u>1,728,077</u>

**NO. 084 NATIONAL HEALTH SERVICES, REGULATIONS
AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.084
(FC21N10)**

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

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

Voted Rs. 1,728,077,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
071	Medical Products, Appliances and Equipment	27,460,000	27,460,000	28,313,000
073	Hospital Services	206,021,000	206,021,000	212,421,000
074	Public Health Services	191,833,000	205,533,000	204,543,000
076	Health Administration	1,250,686,000	1,250,686,000	1,282,800,000
Total		1,676,000,000	1,689,700,000	1,728,077,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	1,417,722,000	1,422,645,000	1,406,257,000
A011	Pay	472,875,000	475,051,000	550,243,000
A011-1	Pay of Officers	(213,034,000)	(214,536,000)	(267,180,000)
A011-2	Pay of Other Staff	(259,841,000)	(260,515,000)	(283,063,000)
A012	Allowances	944,847,000	947,594,000	856,014,000
A012-1	Regular Allowances	(829,154,000)	(831,796,000)	(712,934,000)
A012-2	Other Allowances (Excluding T.A)	(115,693,000)	(115,798,000)	(143,080,000)
A02	Project Pre-Investment Analysis	2,300,000	2,300,000	2,300,000
A03	Operating Expenses	219,090,000	225,346,000	264,420,000
A04	Employees Retirement Benefits	10,513,000	10,513,000	17,676,000
A05	Grants, Subsidies and Write off Loans	5,316,000	5,316,000	10,068,000
A06	Transfers	1,941,000	1,942,000	3,305,000
A09	Physical Assets	4,855,000	8,355,000	8,036,000
A12	Civil Works			1,000
A13	Repairs and Maintenance	14,263,000	13,283,000	16,014,000
Total		1,676,000,000	1,689,700,000	1,728,077,000

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

**2016-2017
Budget
Estimate****(Rupees in Thousands)****Demand presented on behalf of the
Ministry of Overseas Pakistanis and Human Resource Development.****Current Expenditure on Revenue Account.****85. Overseas Pakistanis and Human Resource Development Division****1,192,139****Total:- 1,192,139**

NO. 085.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVIS

DEMANDS FOR GRANTS

DEMAND NO. 085

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

Voted

Rs. 1,192,139,000

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.**

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	1,093,000,000	1,093,122,000	1,192,139,000
Total	1,093,000,000	1,093,122,000	1,192,139,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	642,358,000	642,412,000	687,389,000
A011 Pay	215,579,000	215,587,000	251,986,000
A011-1 Pay of Officers	(84,910,000)	(84,916,000)	(106,966,000)
A011-2 Pay of Other Staff	(130,669,000)	(130,671,000)	(145,020,000)
A012 Allowances	426,779,000	426,825,000	435,403,000
A012-1 Regular Allowances	(353,704,000)	(353,746,000)	(348,463,000)
A012-2 Other Allowances (Excluding TA)	(73,075,000)	(73,079,000)	(86,940,000)
A03 Operating Expenses	377,331,000	377,369,000	401,029,000
A04 Employees Retirement Benefits	16,480,000	16,480,000	16,310,000
A05 Grants, Subsidies and Write off Loans	9,572,000	9,582,000	19,888,000
A06 Transfers	1,810,000	1,810,000	1,525,000
A09 Physical Assets	20,926,000	20,936,000	40,562,000
A13 Repairs and Maintenance	24,523,000	24,533,000	25,436,000
Total	1,093,000,000	1,093,122,000	1,192,139,000

SECTION XXIII
MINISTRY OF PARLIAMENTARY AFFAIRS

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

86. Parliamentary Affairs Division

351,015

Total

351,015

NO. 086.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

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

Voted Rs 351,015,000

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

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	335,000,000	335,000,000	351,015,000
Total	335,000,000	335,000,000	351,015,000

OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	196,720,000	196,720,000	212,288,000
A011 Pay	62,889,000	62,889,000	83,846,000
A011-1 Pay of Officers	(47,438,000)	(47,438,000)	(62,391,000)
A011-2 Pay of Other Staff	(15,451,000)	(15,451,000)	(21,455,000)
A012 Allowances	133,831,000	133,831,000	128,442,000
A012-1 Regular Allowances	(77,413,000)	(77,413,000)	(68,584,000)
A012-2 Other Allowances (Excluding T. A)	(56,418,000)	(56,418,000)	(59,858,000)
A03 Operating Expenses	131,439,000	131,439,000	130,536,000
A04 Employees Retirement Benefits	1,625,000	1,625,000	2,700,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,500,000
A06 Transfers	500,000	500,000	800,000
A09 Physical Assets	1,386,000	1,386,000	1,461,000
A13 Repairs and Maintenance	1,830,000	1,830,000	1,730,000
Total	335,000,000	335,000,000	351,015,000

SECTION XXIV

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

87. Petroleum and Natural Resources Division	347,484
88. Geological Survey	444,310
89. Other Expenditure of Petroleum and Natural Resources Division	87,734
	<hr/>
Total:-	<hr/> 879,528 <hr/>

NO. 087.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087

(FC21M14)

PETROLEUM AND NATURAL RESOURCES DIVISION

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

Voted **Rs. 347,484,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial & Labour Affairs	7,847,000	7,847,000	8,548,000
043	Fuel and Energy	331,153,000	331,154,000	338,936,000
	Total	339,000,000	339,001,000	347,484,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	222,747,000	202,032,000	234,202,000
A011	Pay	92,489,000	90,662,000	112,262,000
A011-1	Pay of Officers	(55,339,000)	(48,939,000)	(65,179,000)
A011-2	Pay of Other Staff	(37,150,000)	(41,723,000)	(47,083,000)
A012	Allowances	130,258,000	111,370,000	121,940,000
A012-1	Regular Allowances	(116,951,000)	(98,071,000)	(106,090,000)
A012-2	Other Allowances (Excluding TA)	(13,307,000)	(13,299,000)	(15,850,000)
A03	Operating Expenses	104,718,000	122,888,000	83,564,000
A04	Employees Retirement Benefits	4,333,000	5,170,000	9,100,000
A05	Grants, Subsidies and Write off Loans	1,707,000	3,423,000	8,505,000
A06	Transfers	926,000	926,000	1,426,000
A09	Physical Assets	387,000	380,000	2,123,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	4,181,000	4,181,000	8,563,000
	Total	339,000,000	339,001,000	347,484,000

NO. 088 - GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21G03)
GEOLOGICAL SURVEY

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

Voted **Rs. 444,310,000**

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	410,000,000	410,007,000	444,310,000
	Total	410,000,000	410,007,000	444,310,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	338,538,000	338,545,000	356,475,000
A011	Pay	165,480,000	165,480,000	200,667,000
A011-1	Pay of Officers	(82,498,000)	(82,498,000)	(99,411,000)
A011-2	Pay of Other Staff	(82,982,000)	(82,982,000)	(101,256,000)
A012	Allowances	173,058,000	173,065,000	155,808,000
A012-1	Regular Allowances	(163,732,000)	(163,739,000)	(143,991,000)
A012-2	Other Allowances (Excluding TA)	(9,326,000)	(9,326,000)	(11,817,000)
A03	Operating Expenses	53,685,000	53,685,000	60,514,000
A04	Employees' Retirement Benefits	1,377,000	1,377,000	7,489,000
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	3,000,000
A06	Transfers	191,000	191,000	241,000
A09	Physical Assets	6,593,000	6,593,000	8,146,000
A13	Repairs and Maintenance	7,616,000	7,616,000	8,445,000
	Total	410,000,000	410,007,000	444,310,000

**NO. 089.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 089

(FC21Y19)

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

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

Voted **Rs. 87,734,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	84,000,000	84,000,000	87,734,000
	Total	84,000,000	84,000,000	87,734,000
OBJECT CLASSIFICATION:				
	A01 Employees Related Expenses	84,000,000	84,000,000	87,734,000
	A01 Pay	61,328,000	61,328,000	76,000,000
	A01 Pay of Officers	(34,025,000)	(34,025,000)	(41,634,000)
	A01 Pay of Other Staff	(27,303,000)	(27,303,000)	(34,366,000)
	A01 Allowances	22,672,000	22,672,000	11,734,000
	A01 Regular Allowances	(22,242,000)	(22,242,000)	(11,634,000)
	A01 Other Allowances (Excluding TA)	(430,000)	(430,000)	(100,000)
	Total	84,000,000	84,000,000	87,734,000

SECTION XXV

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demand Presented on behalf of the Ministry of
Planning, Development and Reform

Current Expenditure on Revenue Account.

90 Planning, Development and Reform Division

1,150,705

Total- 1,150,705

NO. 090.- PLANNING, DEVELOPMENT AND REFORM DIVISION**DEMANDS FOR GRANTS****DEMAND NO 090****(FC21P09)****PLANNING, DEVELOPMENT AND REFORM DIVISION**

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

Voted Rs. 1,150,705,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	1,144,000,000	1,144,001,000	1,150,705,000
	Total	1,144,000,000	1,144,001,000	1,150,705,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	872,373,000	868,511,000	881,421,000
A011	Pay	387,038,000	385,745,000	399,226,000
A011-1	Pay of Officers	(301,030,000)	(299,737,000)	(304,155,000)
A011-2	Pay of Other Staff	(86,008,000)	(86,008,000)	(95,071,000)
A012	Allowances	485,335,000	482,766,000	482,195,000
A012-1	Regular Allowances	(405,031,000)	(403,529,000)	(397,433,000)
A012-2	Other Allowances (Excluding TA)	(80,304,000)	(79,237,000)	(84,762,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	226,979,000	226,442,000	219,709,000
A04	Employees Retirement Benefits	18,011,000	18,011,000	20,337,000
A05	Grants, Subsidies and Write off Loans	5,501,000	5,501,000	6,829,000
A06	Transfers	6,700,000	6,700,000	6,630,000
A09	Physical Assets	6,898,000	7,098,000	6,323,000
A13	Repairs and Maintenance	7,537,000	11,737,000	9,455,000
	Total	1,144,000,000	1,144,001,000	1,150,705,000

SECTION XXVI

MINISTRY OF PORTS AND SHIPPING

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demand Presented on behalf of the Ministry of
Ports and Shipping.

Current Expenditure on Revenue Account.

91 Ports and Shipping Division

696,413

Total- 696,413

NO. 091.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21P19)
PORTS AND SHIPPING DIVISION

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

Voted Rs. 696,413,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
017	R & D General Public Services	11,000,000	11,000,000	13,500,000
019	General Public Services not Elsewhere Defined	95,000,000	125,000,000	108,000,000
042	Agriculture, Food, Irrigation Forestry & Fisheries	137,950,000	137,950,000	132,000,000
045	Construction and Transport	211,050,000	210,871,000	222,913,000
046	Communications	210,000,000	210,000,000	220,000,000
	Total	665,000,000	694,821,000	696,413,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	437,005,000	436,847,000	448,598,000
A011	Pay	187,772,000	187,822,000	223,315,000
A011-1	Pay of Officers	(77,362,000)	(77,162,000)	(97,891,000)
A011-2	Pay of Other Staff	(110,410,000)	(110,660,000)	(125,424,000)
A012	Allowances	249,233,000	249,025,000	225,283,000
A012-1	Regular Allowances	(216,838,000)	(216,630,000)	(192,404,000)
A012-2	Other Allowances (Excluding TA)	(32,395,000)	(32,395,000)	(32,879,000)
A03	Operating Expenses	180,213,000	180,193,000	193,032,000
A04	Employees Retirement Benefits	7,357,000	7,357,000	9,733,000
A05	Grants, Subsidies and Write off Loans	5,406,000	5,405,000	1,714,000
A06	Transfers	614,000	614,000	987,000
A09	Physical Assets	13,808,000	13,809,000	14,603,000
A12	Civil Works	325,000	30,325,000	505,000
A13	Repairs and Maintenance	20,272,000	20,271,000	27,241,000
	Total	665,000,000	694,821,000	696,413,000

XXVII
MINISTRY OF RAILWAYS

2016-2017
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

92 Pakistan Railways

73,000,000

Total:- 73,000,000

NO. 092.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 092
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

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

Total	Rs.	73,000,000,000
(Charged)	Rs.	1,000,000,000
(Voted)	Rs.	72,000,000,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	69,000,000,000	69,000,000,000	73,000,000,000
	Total	69,000,000,000	69,000,000,000	73,000,000,000
	(Charged)	1,300,000,000	1,300,000,000	1,000,000,000
	(Voted)	67,700,000,000	67,700,000,000	72,000,000,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	25,415,048,000	24,646,315,000	25,543,421,000
A011	Pay	11,734,548,000	13,143,815,000	13,649,623,000
A011-1	Pay of Officers	(534,969,000)	(617,092,000)	(644,623,000)
A011-2	Pay of Other Staff	(11,199,579,000)	(12,526,723,000)	(13,005,000,000)
A012	Allowances	13,680,500,000	11,502,500,000	11,893,798,000
A012-1	Regular Allowances	(13,535,000,000)	(11,343,500,000)	(11,732,798,000)
A012-2	Other Allowances (Excluding TA)	(145,500,000)	(159,000,000)	(161,000,000)
A03	Operating Expenses	16,632,560,000	16,395,738,000	17,472,755,000
A04	Employees Retirement Benefits	16,910,000,000	18,080,958,000	20,500,000,000
A05	Grants, Subsidies and Write off Loans	276,031,000	275,475,000	574,000,000
A06	Transfers	40,600,000	256,034,000	241,381,000
A07	Interest Payment	300,000,000	450,000,000	700,000,000
	(Charged)	300,000,000	450,000,000	700,000,000
A08	Loans and Advances	185,200,000	243,240,000	293,600,000
A09	Physical Assets	327,286,000	544,121,000	149,893,000
A10	Principal Re-Payments of Loans	1,000,000,000	850,000,000	300,000,000
	(Charged)	1,000,000,000	850,000,000	300,000,000
A11	Investments	150,000,000	10,000,000	20,000,000
A13	Repairs and Maintenance	7,763,275,000	7,248,119,000	7,204,950,000
	Total	69,000,000,000	69,000,000,000	73,000,000,000
	(Charged)	1,300,000,000	1,300,000,000	1,000,000,000
	(Voted)	67,700,000,000	67,700,000,000	72,000,000,000

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

045	Construction and Transport	-69,000,000,000	-69,000,000,000	-73,000,000,000
	Total- Recoveries	-69,000,000,000	-69,000,000,000	-73,000,000,000

SECTION XXVIII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY

2016-2017
Budget
Estimate
 (Rupees in Thousands)

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

Current Expenditure on Revenue Account.

93	Religious Affairs and Inter faith Harmony Division.	404,647
94	Other Expenditure of Religious Affairs and Inter faith Harmony Division.	535,043

Total:- 939,690

**NO. 093.- RELIGIOUS AFFAIRS AND INTER FAITH
HARMONY DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 093
(FC21M17)**

RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISION.**

Voted Rs. 404,647,000

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 .**

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
084	Religious Affairs	386,000,000	389,000,000	404,647,000
	Total	386,000,000	389,000,000	404,647,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	202,764,000	202,764,000	192,961,000
A011	Pay	87,402,000	87,402,000	97,479,000
A011-1	Pay of Officers	(44,887,000)	(44,887,000)	(51,133,000)
A011-2	Pay of Other Staff	(42,515,000)	(42,515,000)	(46,346,000)
A012	Allowances	115,362,000	115,362,000	95,482,000
A012-1	Regular Allowances	(105,388,000)	(105,388,000)	(84,729,000)
A012-2	Other Allowances (Excluding TA)	(9,974,000)	(9,974,000)	(10,753,000)
A03	Operating Expenses	91,115,000	93,815,000	119,854,000
A04	Employees Retirement Benefits	4,000,000	4,000,000	4,968,000
A05	Grants, Subsidies and Write off Loans	58,501,000	58,501,000	52,006,000
A06	Transfers	26,100,000	26,100,000	30,602,000
A09	Physical Assets	1,254,000	1,254,000	1,234,000
A13	Repairs and Maintenance	2,266,000	2,566,000	3,022,000
	Total	386,000,000	389,000,000	404,647,000

**NO.094. OTHER EXPENDITURE OF RELIGIOUS
AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 094
(FC21Y20)**

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISION**.

Voted Rs. 535,043,000

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**

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services	12,000,000	12,000,000	17,000,000
074	Public Health Services	80,300,000	80,300,000	80,400,000
084	Religious Affairs	372,700,000	383,045,000	392,643,000
108	Others	45,000,000	45,000,000	45,000,000
	Total	510,000,000	520,345,000	535,043,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	217,982,000	227,757,000	255,250,000
A011	Pay	103,685,000	110,516,000	129,083,000
A011-1	Pay of Officers	(45,625,000)	(47,081,000)	(56,421,000)
A011-2	Pay of Other Staff	(58,060,000)	(63,435,000)	(72,662,000)
A012	Allowances	114,297,000	117,241,000	126,167,000
A012-1	Regular Allowances	(95,249,000)	(97,291,000)	(103,897,000)
A012-2	Other Allowances (Excluding TA)	(19,048,000)	(19,950,000)	(22,270,000)
A03	Operating Expenses	239,915,000	240,303,000	229,847,000
A04	Employees Retirement Benefits	5,696,000	5,715,000	3,591,000
A05	Grants, Subsidies and Write off Loans	40,139,000	40,148,000	39,322,000
A06	Transfers	326,000	324,000	561,000
A09	Physical Assets	1,406,000	1,387,000	925,000
A13	Repairs and Maintenance	4,536,000	4,711,000	5,547,000
	Total	510,000,000	520,345,000	535,043,000

SECTION XXIX

MINISTRY OF SCIENCE AND TECHNOLOGY

2016-2017
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Science and Technology.

Current Expenditure on Revenue Account.

95	Science and Technology Division	447,577
96	Other Expenditure of Science and Technology Division.	5,646,364
		<hr/>
Total:-		<hr/> 6,093,941 <hr/>

NO. 095.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21M18)
SCIENCE AND TECHNOLOGY DIVISION

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

Voted Rs. 447,577,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	446,000,000	506,000,000	447,577,000
	Total	446,000,000	506,000,000	447,577,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	145,000,000	145,000,000	140,587,000
A011	Pay	54,273,000	54,273,000	62,826,000
A011-1	Pay of Officers	(34,027,000)	(34,027,000)	(40,292,000)
A011-2	Pay of Other Staff	(20,246,000)	(20,246,000)	(22,534,000)
A012	Allowances	90,727,000	90,727,000	77,761,000
A012-1	Regular Allowances	(82,516,000)	(82,516,000)	(66,551,000)
A012-2	Other Allowances (Excluding TA)	(8,211,000)	(8,211,000)	(11,210,000)
A03	Operating Expenses	284,135,000	344,135,000	290,302,000
A04	Employees Retirement Benefits	6,000,000	6,000,000	3,000,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	3,000,000
A06	Transfers	2,951,000	2,951,000	2,961,000
A09	Physical Assets	1,553,000	1,553,000	3,301,000
A13	Repairs and Maintenance	5,361,000	5,361,000	4,426,000
	Total	446,000,000	506,000,000	447,577,000

**NO. 096.- OTHER EXPENDITURE OF SCIENCE AND
TECHNOLOGY DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 096

(FC21Y21)

OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

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

Voted Rs. 5,646,364,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	3,107,410,000	3,107,410,000	3,198,564,000
017	Research and Development General Public Services	2,000,000,000	2,000,000,000	2,098,000,000
044	Mining and Manufacturing	75,000,000	75,000,000	69,800,000
107	Administration	211,590,000	211,590,000	280,000,000
	Total	5,394,000,000	5,394,000,000	5,646,364,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	3,844,380,000	3,844,380,000	3,999,278,000
A011	Pay	2,457,191,000	2,457,191,000	2,634,637,000
A011-1	Pay of Officers	(1,551,529,000)	(1,551,529,000)	(1,621,473,000)
A011-2	Pay of Other Staff	(905,662,000)	(905,662,000)	(1,013,164,000)
A012	Allowances	1,387,189,000	1,387,189,000	1,364,641,000
A012-1	Regular Allowances	(1,297,179,000)	(1,297,179,000)	(1,250,789,000)
A012-2	Other Allowances (Excluding T.A)	(90,010,000)	(90,010,000)	(113,852,000)
A02	Project Pre-Investment Analysis	61,000,000	61,000,000	65,001,000
A03	Operating Expenses	578,854,000	578,854,000	569,887,000
A04	Employees Retirement Benefits	856,350,000	856,350,000	955,492,000
A05	Grants, Subsidies and Write off Loans	6,928,000	6,928,000	4,809,000
A06	Transfers	15,705,000	15,705,000	21,526,000
A09	Physical Assets	2,324,000	2,324,000	4,724,000
A13	Repairs and Maintenance	28,459,000	28,459,000	25,647,000
	Total	5,394,000,000	5,394,000,000	5,646,364,000

SECTION XXX

MINISTRY OF STATES AND FRONTIER REGIONS

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

97	States and Frontier Regions Division	100,462
98	Frontier Regions	8,409,201
99	Federally Administered Tribal Areas	19,709,148
100	Maintenance Allowances to Ex-Rulers	2,651
101	Afghan Refugees	488,485
Total :		<u>28,709,947</u>

NO. 097.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 097

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted Rs 100,462,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	96,000,000	96,000,000	100,462,000
Total		96,000,000	96,000,000	100,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	72,079,000	72,079,000	75,283,000
A011	Pay	35,348,000	35,348,000	37,724,000
A011-1	Pay of Officers	(15,436,000)	(15,436,000)	(17,731,000)
A011-2	Pay of Other Staff	(19,912,000)	(19,912,000)	(19,993,000)
A012	Allowances	36,731,000	36,731,000	37,559,000
A012-1	Regular Allowances	(32,621,000)	(32,621,000)	(32,799,000)
A012-2	Other Allowances (Excluding T. A)	(4,110,000)	(4,110,000)	(4,760,000)
A03	Operating Expenses	16,630,000	16,630,000	17,149,000
A04	Employees Retirement Benefits	2,900,000	2,900,000	3,539,000
A05	Grants, Subsidies and Write off Loans	400,000	400,000	600,000
A06	Transfers	1,200,000	1,200,000	1,100,000
A09	Physical Assets	841,000	841,000	1,541,000
A13	Repairs and Maintenance	1,950,000	1,950,000	1,250,000
Total		96,000,000	96,000,000	100,462,000

NO. 098.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 8,409,201,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION :			
032	Police	6,985,000,000	6,985,000,000	8,409,201,000
	Total	6,985,000,000	6,985,000,000	8,409,201,000
	OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	6,731,624,000	6,731,624,000	7,942,150,000
A011	Pay	3,623,693,000	3,623,693,000	4,506,218,000
A011-1	Pay of Officers	(7,040,000)	(7,040,000)	(9,985,000)
A011-2	Pay of Other Staff	(3,616,653,000)	(3,616,653,000)	(4,496,233,000)
A012	Allowances	3,107,931,000	3,107,931,000	3,435,932,000
A012-1	Regular Allowances	(3,067,606,000)	(3,067,606,000)	(3,382,135,000)
A012-2	Other Allowances (Excluding T. A)	(40,325,000)	(40,325,000)	(53,797,000)
A03	Operating Expenses	212,746,000	212,746,000	190,983,000
A06	Transfers	4,056,000	4,056,000	246,646,000
A09	Physical Assets	9,107,000	9,107,000	6,157,000
A13	Repairs and Maintenance	27,467,000	27,467,000	23,265,000
	Total	6,985,000,000	6,985,000,000	8,409,201,000

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

03	Public Order and Safety Affairs	- 19,000	- 19,000	- 19,000
Total-	Recoveries	- 19,000	- 19,000	- 19,000

NO. 099.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 099

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted

Rs 20,009,148,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION :			
019	General Public Services not elsewhere defined	2,412,786,000	2,412,786,000	2,345,699,000
033	Fire Protection	18,431,000	18,431,000	20,244,000
034	Prison Administration and Operation	9,877,000	9,877,000	9,877,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	1,330,447,000	1,330,447,000	1,274,068,000
044	Mining and Manufacturing	24,768,000	24,768,000	20,558,000
045	Construction and Transport	987,637,000	987,637,000	999,869,000
052	Waste Water Management	800,293,000	800,293,000	800,483,000
073	Hospital Services	2,337,706,000	2,337,706,000	2,792,927,000
074	Public Health Services	66,886,000	66,886,000	65,126,000
076	Health Administration	23,676,000	23,676,000	19,837,000
091	Pre- and Primary Education Affairs and Services	4,852,296,000	4,852,296,000	5,786,945,000
092	Secondary Education Affairs and Services	3,939,266,000	3,939,266,000	4,641,897,000
093	Tertiary Education Affairs and Services	843,586,000	843,586,000	631,764,000
096	Administration	285,855,000	285,855,000	284,413,000
097	Education Affairs and Services not Elsewhere classified	288,534,000	288,534,000	256,068,000
108	Others	48,956,000	48,956,000	59,373,000
	Total	18,271,000,000	18,271,000,000	20,009,148,000
	OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	15,752,000,000	15,752,000,000	17,493,148,000
A011	Pay	6,949,778,000	6,949,778,000	7,773,213,000
A011-1	Pay of Officers	(1,426,362,000)	(1,426,362,000)	(1,581,525,000)
A011-2	Pay of Other Staff	(5,523,416,000)	(5,523,416,000)	(6,191,688,000)
A012	Allowances	8,802,222,000	8,802,222,000	9,719,935,000
A012-1	Regular Allowances	(8,584,250,000)	(8,584,250,000)	(9,500,034,000)
A012-2	Other Allowances (Excluding T. A)	(217,972,000)	(217,972,000)	(219,901,000)
A03	Operating Expenses	1,818,743,000	1,818,743,000	1,818,616,000
A04	Employees Retirement Benefits	2,000	2,000	73,000
A05	Grants, Subsidies and Write off Loans	348,834,000	348,834,000	345,834,000
A06	Transfers	4,246,000	4,246,000	4,245,000
A09	Physical Assets	14,582,000	14,582,000	14,510,000
A13	Repairs and Maintenance	332,593,000	332,593,000	332,722,000
	Total	18,271,000,000	18,271,000,000	20,009,148,000

NO. 100.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21M19)

MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 2,651,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	2,651,000	2,651,000	2,651,000
	Total	2,651,000	2,651,000	2,651,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,651,000	2,651,000	2,651,000
A012	Allowances	2,651,000	2,651,000	2,651,000
A012-2	Other Allowances (Excluding T. A)	(2,651,000)	(2,651,000)	(2,651,000)
	Total-	2,651,000	2,651,000	2,651,000

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

01	General Public Service	-2,651,000	-2,651,000	-2,651,000
	Total- Recoveries	-2,651,000	-2,651,000	-2,651,000

NO. 101 AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 101
(FC21A06)
AFGHAN REFUGEES

1. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **488,485,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION :			
107	Administration	467,000,000	467,000,000	488,485,000
	Total	467,000,000	467,000,000	488,485,000
	OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	377,627,000	377,627,000	354,093,000
A011	Pay	144,975,000	144,975,000	176,974,000
A011-1	Pay of Officers	(51,674,000)	(51,674,000)	(51,921,000)
A011-2	Pay of Other Staff	(93,301,000)	(93,301,000)	(125,053,000)
A012	Allowances	232,652,000	232,652,000	177,119,000
A012-1	Regular Allowances	(216,123,000)	(216,123,000)	(157,898,000)
A012-2	Other Allowances (Excluding T. A)	(16,529,000)	(16,529,000)	(19,221,000)
A03	Operating Expenses	61,700,000	61,700,000	74,727,000
A04	Employees Retirement Benefits	14,805,000	14,805,000	18,917,000
A05	Grants, Subsidies and Write off Loans	1,572,000	1,572,000	27,372,000
A06	Transfers	326,000	326,000	436,000
A09	Physical Assets	2,300,000	2,300,000	2,375,000
A13	Repairs and Maintenance	8,670,000	8,670,000	10,565,000
	Total	467,000,000	467,000,000	488,485,000

SECTION XXXI

MINISTRY OF TEXTILE INDUSTRY

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demand Presented on behalf of the Ministry
of Textile Industry

Current Expenditure on Revenue Account.

102 Textile Industry Division

391,043

Total- 391,043

NO. 102.- TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21T05)
TEXTILE INDUSTRY DIVISION

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

Voted Rs. 391,043,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	376,000,000	409,000,000	391,043,000
	Total	376,000,000	409,000,000	391,043,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	235,811,000	236,811,000	260,919,000
A011	Pay	111,432,000	111,582,000	145,965,000
A011-1	Pay of Officers	(79,157,000)	(79,307,000)	(107,089,000)
A011-2	Pay of Other Staff	(32,275,000)	(32,275,000)	(38,876,000)
A012	Allowances	124,379,000	125,229,000	114,954,000
A012-1	Regular Allowances	(111,812,000)	(111,662,000)	(99,582,000)
A012-2	Other Allowances (Excluding TA)	(12,567,000)	(13,567,000)	(15,372,000)
A03	Operating Expenses	113,037,000	111,577,000	115,017,000
A04	Employees Retirement Benefits	6,111,000	6,111,000	3,103,000
A05	Grants, Subsidies and Write off Loans	7,792,000	40,792,000	3,101,000
A06	Transfers	1,950,000	1,950,000	1,970,000
A09	Physical Assets	4,565,000	4,065,000	2,382,000
A13	Repairs and Maintenance	6,734,000	7,694,000	4,551,000
	Total	376,000,000	409,000,000	391,043,000

SECTION XXXII
MINISTRY OF WATER AND POWER

2016-2017
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

103 Water and Power Division

457,117

Total:-

457,117

NO. 103.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21M20)
WATER AND POWER DIVISION

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

Voted Rs. 457,117,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry. and Fisheries	83,165,000	83,165,000	86,992,000
043	Fuel and Energy	353,835,000	1,257,454,000	370,125,000
	Total	437,000,000	1,340,619,000	457,117,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	351,702,000	341,949,000	368,065,000
A011	Pay	222,275,000	221,682,000	251,812,000
A011-1	Pay of Officers	(128,950,000)	(128,357,000)	(135,605,000)
A011-2	Pay of Other Staff	(93,325,000)	(93,325,000)	(116,207,000)
A012	Allowances	129,427,000	120,267,000	116,253,000
A012-1	Regular Allowances	(123,276,000)	(113,190,000)	(108,492,000)
A012-2	Other Allowances (Excluding TA)	(6,151,000)	(7,077,000)	(7,761,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	72,043,000	981,382,000	74,373,000
A04	Employees Retirement Benefits	4,851,000	8,472,000	4,051,000
A05	Grants, Subsidies and Write off Loans	1,501,000	1,501,000	2,001,000
A06	Transfers	2,885,000	2,385,000	2,712,000
A09	Physical Assets	801,000	1,366,000	2,476,000
A13	Repairs and Maintenance	3,216,000	3,563,000	3,438,000
	Total	437,000,000	1,340,619,000	457,117,000

SECTION I

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

2016-2017
Budget
Estimate
(Rupees in Thsousands)

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

Current Expenditure on Capital Account.

104	Federal Miscellaneous Investments	18,484,000
105	Other Loans and Advances by the Federal Government	27,055,000
		<hr/>
Total:-		<hr/> 45,539,000 <hr/>

NO. 104- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 18,484,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE , ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	13,209,532,000	11,903,521,000	4,194,000,000
019	General Public Service not Elsewhere Defined	5,000,000,000		14,290,000,000
Total		18,209,532,000	11,903,521,000	18,484,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	5,000,000,000		14,290,000,000
A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	500,000,000
A11	Investments	12,209,532,000	10,903,521,000	3,694,000,000
Total		18,209,532,000	11,903,521,000	18,484,000,000

**NO. 105.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 105

(FC11Y24)

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 27,055,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS, AND PRIVATIZATION (FINANCE DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
014	Transfers	<u>25,401,000,000</u>	<u>25,468,656,000</u>	<u>27,055,000,000</u>
	Total	<u>25,401,000,000</u>	<u>25,468,656,000</u>	<u>27,055,000,000</u>
OBJECT CLASSIFICATION:				
A08	Loans and Advances	<u>25,401,000,000</u>	<u>25,468,656,000</u>	<u>27,055,000,000</u>
	Total	<u>25,401,000,000</u>	<u>25,468,656,000</u>	<u>27,055,000,000</u>

SECTION I
CABINET SECRETARIAT

2016-2017
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

- **Staff, Household and Allowances of the President.**

863,483

	<hr style="border: 0; border-top: 1px solid black;"/>	863,483
Total:-	<hr style="border: 0; border-top: 1px solid black;"/>	863,483

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged Rs. 863,483,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	801,000,000	918,400,000	863,483,000
	Total	801,000,000	918,400,000	863,483,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	535,900,000	536,900,000	566,921,000
A011	Pay	156,800,000	156,800,000	188,086,000
A011-1	Pay of Officers	(67,100,000)	(67,100,000)	(82,100,000)
A011-2	Pay of Other Staff	(89,700,000)	(89,700,000)	(105,986,000)
A012	Allowances	379,100,000	380,100,000	378,835,000
A012-1	Regular Allowances	(332,347,000)	(330,347,000)	(313,522,000)
A012-2	Other Allowances (Excluding TA)	(46,753,000)	(49,753,000)	(65,313,000)
A03	Operating Expenses	124,370,000	124,320,000	142,651,000
A04	Employees Retirement Benefits	6,100,000	6,100,000	6,330,000
A05	Grants Subsidies and Write off Loans	86,000,000	87,000,000	88,700,000
A06	Transfers	31,801,000	31,516,000	34,701,000
A09	Physical Assets	2,624,000	118,409,000	4,075,000
A13	Repairs and Maintenance	14,205,000	14,155,000	20,105,000
	Total	801,000,000	918,400,000	863,483,000
	Charged	801,000,000	918,400,000	863,483,000

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

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

-	<i>Audit</i>	3,979,518
-	<i>Servicing of Domestic Debt</i>	1,247,000,000
-	<i>Repayment of Domestic Debt</i>	8,388,292,848
-	<i>Servicing of Foreign Debt</i>	113,000,000
-	<i>Foreign Loan Repayment</i>	443,807,275
-	<i>Repayment of Short Term Foreign Credit</i>	141,370,000

	<hr/> Total:- 10,337,449,641 <hr/>
--	---

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

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

Charged Rs. 3,979,518,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION)**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,803,000,000	3,803,001,000	3,979,518,000
	Total	3,803,000,000	3,803,001,000	3,979,518,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,884,000,000	2,884,000,000	3,012,202,000
A011	Pay	1,210,000,000	1,210,000,000	1,528,413,000
A011-1	Pay of Officers	(980,000,000)	(980,000,000)	(1,272,413,000)
A011-2	Pay of Other Staff	(230,000,000)	(230,000,000)	(256,000,000)
A012	Allowances	1,674,000,000	1,674,000,000	1,483,789,000
A012-1	Regular Allowances	(1,567,930,000)	(1,567,930,000)	(1,351,855,000)
A012-2	Other Allowances (Excluding TA)	(106,070,000)	(106,070,000)	(131,934,000)
A03	Operating Expenses	818,699,000	818,700,000	856,593,000
A04	Employees Retirement Benefits	51,936,000	51,936,000	51,000,000
A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	14,172,000
A06	Transfers	1,600,000	1,600,000	2,455,000
A09	Physical Assets	7,587,000	7,587,000	14,386,000
A13	Repairs and Maintenance	19,178,000	19,178,000	28,710,000
	Total	3,803,000,000	3,803,001,000	3,979,518,000
	(Charged)	3,803,000,000	3,803,001,000	3,979,518,000

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

01	General Public Service	-7,644,000	-7,644,000	-9,206,000
	Total- Recoveries	-7,644,000	-7,644,000	-9,206,000

. - **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT
(FC24S09)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 1,247,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,168,675,680,000	1,196,655,162,000	1,247,000,000,000
	Total	1,168,675,680,000	1,196,655,162,000	1,247,000,000,000
OBJECT CLASSIFICATION:				
A07	Interest Payment	1,168,675,680,000	1,196,655,162,000	1,247,000,000,000
	Total	1,168,675,680,000	1,196,655,162,000	1,247,000,000,000

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 for **REPAYMENT OF DOMESTIC DEBT**

Charged Rs **8,388,292,848,000**

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (FINANCE DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>8,357,162,215,000</u>	<u>9,081,308,817,000</u>	<u>8,388,292,848,000</u>
	Total	<u>8,357,162,215,000</u>	<u>9,081,308,817,000</u>	<u>8,388,292,848,000</u>
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	<u>8,357,162,215,000</u>	<u>9,081,308,817,000</u>	<u>8,388,292,848,000</u>
	Total	<u>8,357,162,215,000</u>	<u>9,081,308,817,000</u>	<u>8,388,292,848,000</u>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT
(FC24S26)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 113,000,000,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (ECONOMIC AFFAIRS DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	111,219,192,000	118,360,386,000	113,000,000,000
	Total	111,219,192,000	118,360,386,000	113,000,000,000
OBJECT CLASSIFICATION				
A07	Interest Payment	111,219,192,000	118,360,386,000	113,000,000,000
	Total	111,219,192,000	118,360,386,000	113,000,000,000

_ FOREIGN LOANS REPAYMENT**APPROPRIATIONS**

FOREIGN LOANS REPAYMENT
(FC24R08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, for **FOREIGN LOANS REPAYMENT.**

Charged Rs 443,807,275,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (ECONOMIC AFFAIRS DIVISION).**

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

FUNCTIONAL CLASSIFICATION:

011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs

316,372,880,000	318,123,850,000	443,807,275,000
-----------------	-----------------	-----------------

Total

316,372,880,000	318,123,850,000	443,807,275,000
-----------------	-----------------	-----------------

OBJECT CLASSIFICATION:

A10 Principal Repayments of Loans

316,372,880,000	318,123,850,000	443,807,275,000
-----------------	-----------------	-----------------

Total

316,372,880,000	318,123,850,000	443,807,275,000
-----------------	-----------------	-----------------

**.- REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R09)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 141,370,000,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION (ECONOMIC AFFAIRS DIVISION).**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	89,424,506,000	76,685,486,000	141,370,000,000
	Total	89,424,506,000	76,685,486,000	141,370,000,000
OBJECT CLASSIFICATION:				
A10	Principal Repayments of Loans	89,424,506,000	76,685,486,000	141,370,000,000
	Total	89,424,506,000	76,685,486,000	141,370,000,000

SECTION III
MINISTRY OF LAW AND JUSTICE

2016-2017
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	1,747,432
- <i>Islamabad High Court</i>	469,630
- <i>Election</i>	2,253,338

	Total:- 4,470,400
--	--------------------------

_ SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

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

Charged Rs. 1,747,432,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,303,000,000	1,334,538,000	1,747,432,000
	Total	1,303,000,000	1,334,538,000	1,747,432,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	994,017,000	994,017,000	1,190,285,000
A011	Pay	252,995,000	252,995,000	341,963,000
A011-1	Pay of Officers	(190,240,000)	(190,240,000)	(248,116,000)
A011-2	Pay of Other Staff	(62,755,000)	(62,755,000)	(93,847,000)
A012	Allowances	741,022,000	741,022,000	848,322,000
A012-1	Regular Allowances	(514,958,000)	(514,958,000)	(596,397,000)
A012-2	Other Allowances (Excluding TA)	(226,064,000)	(226,064,000)	(251,925,000)
A03	Operating Expenses	204,007,000	204,007,000	396,470,000
A04	Employees Retirement benefits	55,676,000	55,676,000	43,677,000
A05	Grants, Subsidies and Write off Loans			2,000,000
A06	Transfers	4,000,000	4,000,000	4,000,000
A09	Physical Assets	25,000,000	25,000,000	47,000,000
A13	Repairs and Maintenance	20,300,000	51,838,000	64,000,000
	Total	1,303,000,000	1,334,538,000	1,747,432,000

_ ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged Rs. 469,630,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	449,000,000	449,001,000	469,630,000
	Total	449,000,000	449,001,000	469,630,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	366,467,000	369,162,000	414,395,000
A011	Pay	106,046,000	122,524,000	132,802,000
A011-1	Pay of Officers	(82,055,000)	(91,192,000)	(100,250,000)
A011-2	Pay of Other Staff	(23,991,000)	(31,332,000)	(32,552,000)
A012	Allowances	260,421,000	273,638,000	281,593,000
A012-1	Regular Allowances	(248,780,000)	(262,621,000)	(269,592,000)
A012-2	Other Allowances (Excluding TA)	(11,641,000)	(11,017,000)	(12,001,000)
A03	Operating Expenses	66,317,000	35,011,000	43,728,000
A04	Employees Retirement Benefits	501,000	1,608,000	101,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	2,000,000	2,000,000	2,500,000
A09	Physical Assets	7,311,000	8,626,000	3,902,000
A13	Repairs and Maintenance	6,403,000	5,593,000	5,003,000
	Total	449,000,000	449,001,000	469,630,000

_ ELECTION**APPROPRIATIONS****ELECTION
(FC24E08)**

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

Charged Rs. 2,253,338,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	2,150,000,000	5,896,108,000	2,253,338,000
	Total	2,150,000,000	5,896,108,000	2,253,338,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,194,039,000	1,738,669,000	1,249,999,000
A011	Pay	474,413,000	474,415,000	499,078,000
A011-1	Pay of Officers	(212,361,000)	(212,362,000)	(223,861,000)
A011-2	Pay of Other Staff	(262,052,000)	(262,053,000)	(275,217,000)
A012	Allowances	719,626,000	1,264,254,000	750,921,000
A012-1	Regular Allowances	(566,904,000)	(566,914,000)	(596,313,000)
A012-2	Other Allowances (Excluding TA)	(152,722,000)	(697,340,000)	(154,608,000)
A03	Operating Expenses	881,653,000	4,083,129,000	958,908,000
A04	Employees Retirement Benefits	1,756,000	1,756,000	1,841,000
A05	Grants, Subsidies and Write off Loans	5,012,000	5,012,000	5,012,000
A06	Transfers	1,785,000	1,785,000	9,000
A09	Physical Assets	47,858,000	47,859,000	18,810,000
A12	Civil Works	7,000	8,000	8,000
A13	Repairs and Maintenance	17,890,000	17,890,000	18,751,000
	Total	2,150,000,000	5,896,108,000	2,253,338,000

SECTION IV

WAFAQI MOHTASIB SECRETARIAT

2016-2017
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.*

- Wafaqi Mohtasib.

586,672

Total:- 586,672

.- WAFaqi MOHTASIB

APPROPRIATIONS

WAFaqi MOHTASIB
(FC24W03)

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

Charged Rs. 586,672,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	560,000,000	560,000,000	586,672,000
	Total	560,000,000	560,000,000	586,672,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	341,009,000	341,009,000	356,168,000
A011	Pay	145,727,000	145,727,000	168,173,000
A011-1	Pay of Officers	(87,884,000)	(87,884,000)	(102,850,000)
A011-2	Pay of Other Staff	(57,843,000)	(57,843,000)	(65,323,000)
A012	Allowances	195,282,000	195,282,000	187,995,000
A012-1	Regular Allowances	(169,411,000)	(169,411,000)	(155,216,000)
A012-2	Other Allowances (Excluding TA)	(25,871,000)	(25,871,000)	(32,779,000)
A03	Operating Expenses	178,416,000	178,416,000	202,672,000
A04	Employees Retirement Benefits	11,013,000	11,013,000	6,206,000
A05	Grants, Subsidies and Write off Loans	4,686,000	4,686,000	3,720,000
A06	Transfers	825,000	825,000	847,000
A09	Physical Assets	16,692,000	16,692,000	11,716,000
A13	Repairs and Maintenance	7,359,000	7,359,000	5,343,000
	Total	560,000,000	560,000,000	586,672,000

SECTION V**FEDERAL TAX OMBUDSMAN SECRETARIAT**

2016-2017
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
 Federal Tax Ombudsman Secretariat.*

- **Federal Tax Ombudsman**

177,729

Total:- 177,729

_ **FEDERAL TAX OMBUDSMAN****APPROPRIATIONS****FEDERAL TAX OMBUDSMAN
(FC24F19)**

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

Charged Rs. 177,729,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	165,000,000	165,006,000	177,729,000
	Total	165,000,000	165,006,000	177,729,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	113,479,000	113,064,000	123,499,000
A011	Pay	71,526,000	71,526,000	83,889,000
A011-1	Pay of Officers	(57,088,000)	(57,088,000)	(65,520,000)
A011-2	Pay of Other Staff	(14,438,000)	(14,438,000)	(18,369,000)
A012	Allowances	41,953,000	41,538,000	39,610,000
A012-1	Regular Allowances	(39,450,000)	(39,035,000)	(35,972,000)
A012-2	Other Allowances (Excluding TA)	(2,503,000)	(2,503,000)	(3,638,000)
A03	Operating Expenses	47,103,000	47,524,000	49,578,000
A04	Employees Retirement Benefits	1,336,000	1,236,000	726,000
A05	Grants, Subsidies and Write off Loans	4,000	4,000	5,000
A06	Transfers	669,000	669,000	716,000
A09	Physical Assets	710,000	710,000	933,000
A13	Repairs and Maintenance	1,699,000	1,799,000	2,272,000
	Total	165,000,000	165,006,000	177,729,000
	Charged	165,000,000	165,006,000	177,729,000

