



FEDERAL BUDGET

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**REGULAR
AND
TECHNICAL
SUPPLEMENTARY
GRANTS
FOR FYs 2023-24 & 2024-25**

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

PREFACE

Article 84 of the Constitution of the Islamic Republic of Pakistan empowers the Federal Government to authorize expenditure from the Federal Consolidated Fund as Supplementary Grants and lay the same before the National Assembly in terms of Articles 80 to 83 of the Constitution.

This publication, ‘**Regular and Technical Supplementary Grants for Financial Years 2023-24 and 2024-25**’, contains all such expenditures which could neither be met from budgetary allocations, nor be postponed owing to their peculiar nature. It consists of the following three parts covering the period from 18th May to 30th June for Financial Year 2023- 24 and from 1st July to 16th May for Financial Year 2024-25:

- 1) Regular Supplementary Grants,
- 2) Technical Supplementary Grants, and
- 3) Schedule-I

The document has been prepared as per the Chart of Accounts under the New Accounting Model, and formatted to reflect budget provision of a demand, its supplementary grant, and the progressive total. Schedule-I is a summary of supplementary grants and appropriations segregated into charged and other expenditures.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division,
Islamabad, June, 2025

REGULAR AND TECHNICAL SUPPLEMENTARY GRANTS FY 2023-24 (ADDENDUM)

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**REGULAR & TECHNICAL
SUPPLEMENTARY GRANTS FY 2023-2024
(ADDENDUM)**

TECHNICAL SUPPLEMENTARY GRANTS
FY 2023-24

DEMAND NO. 002
(FC21A18)
AIRPORTS SECURITY FORCE
(See Page 6 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	12,295,761	0	607,030	12,902,791

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF AVIATION**

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032150 OTHERS

032150- A01	Employees Related Expenses	<u>607,030</u>
032150- A011	Pay	137,328
032150- A011-2	Pay of Other Staff	137,328
032150- A012	Allowances	469,702
032150- A012-1	Regular Allowances	<u>469,702</u>
032	Total - Police	<u>607,030</u>

To cover shortfall of Pay and Allowances.

DEMAND NO. 005
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION
(See Page 11 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	838,033	0	126,848	964,881

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

10 SOCIAL PROTECTION

107 ADMINISTRATION

1071 ADMINISTRATION

107101 RELIEF MEASURES

107101- A03	Operating Expenses	<u>126,848</u>
107	Total - Administration	<u>126,848</u>

To meet the expenditure for various requirements of 6-Aviation Squadron.

DEMAND NO. 006

(FC21B03)

INTELLIGENCE BUREAU

(See Page 12 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2023-24 <u>Approved in Budget Session</u>		Total Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	12,247,331	250,000	200,000	12,697,331

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

- | | |
|--------|--|
| 01 | GENERAL PUBLIC SERVICE |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS |
| 011101 | PARLIAMENTARY/LEGISLATIVE AFFAIRS |

011101- A03	Operating Expenses	<u>200,000</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>200,000</u>

To meet operational requirements of Intelligence Bureau.

DEMAND NO. 007

(FC21A01)

ATOMIC ENERGY

(See Page 13 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	16,633,495	0	4,861,558	21,495,053

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

01 GENERAL PUBLIC SERVICE**017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****017101 ATOMIC ENERGY**

017101- A01	Employees Related Expenses	<u>4,861,558</u>
017101- A012	Allowances	4,861,558
017101- A012-1	Regular Allowances	970,837
017101- A012-2	Other Allowances (Excluding T.A)	<u>3,890,721</u>
017	Total - Research and Development General Public Services	<u>4,861,558</u>

For Adhoc Relief Allowance (ARA), 2023 (Rs 970,837), Pension/Employees Retirement Benefits (Rs 3,130,244) and Standard Infantry Battalion (SIB), deployed by SPD at PINSTECH, Nilore Complex, Islamabad (Rs 760,477).

DEMAND NO. 008
(FC21P33)
PAKISTAN NUCLEAR REGULATORY AUTHORITY
(See Page 14 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs	
			Total Grant 2023-2024 Rs
Voted	1,644,015	0	184,509
			1,828,524

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

- 01 GENERAL PUBLIC SERVICE**
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES
017101 ATOMIC ENERGY

017101- A01	Employees Related Expenses	<u>184,509</u>
017101- A011	Pay	6,000
017101- A011-2	Pay of Other Staff	6,000
017101- A012	Allowances	178,509
017101- A012-1	Regular Allowances	<u>178,509</u>

017 Total - Research and Development General Public Services 184,509

To cover shortfall of Pay and Allowances.

DEMAND NO. 024
(FC21M02)
COMMUNICATIONS DIVISION
(See Page 39 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant	Supplementary Grants 2023-2024		Total Grant
	2023-2024	<u>Approved in Budget Session</u>		2023-2024
	Rs	2024-2025	2025-2026	Rs
Voted	252,406	0	10,477	262,883

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF COMMUNICATIONS**

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0452 ROAD TRANSPORT

045201 ADMINISTRATION

045201- A01	Employees Related Expenses	<u>10,477</u>
045201- A012	Allowances	10,477
045201- A012-1	Regular Allowances	<u>10,477</u>
045	Total - Construction and Transport	<u>10,477</u>

To cover shortfall of Pay and Allowances.

DEMAND NO. 027*(FC21M03)***DEFENCE DIVISION***(See Page 45 of Original Demand)*

	<u>(Rs. in Thousands)</u>			
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs		Total Grant 2023-2024 Rs
Voted	6,354,655	20,000,000	5,280,000	31,634,655

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

01 GENERAL PUBLIC SERVICE**017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****017104 SURVEY OF PAKISTAN**

017104- A01	Employees Related Expenses	<u>110,000</u>
017104- A012	Allowances	110,000
017104- A012-1	Regular Allowances	<u>110,000</u>
017	Total - Research and Development General Public Services	<u>110,000</u>

02 DEFENCE AFFAIRS AND SERVICES**025 DEFENCE ADMINISTRATION****0251 DEFENCE ADMINISTRATION****025101 SECRETARIAT (MINISTRY OF DEFENCE)**

025101- A01	Employees Related Expenses	
025101- A011	Pay	109,000
025101- A011-1	Pay of Officers	30,000
025101- A011-2	Pay of Other Staff	79,000
025101- A012	Allowances	61,000

025101- A012-1	Regular Allowances	60,500
025101- A012-2	Other Allowances (Excluding T.A)	500
025101- A08	Loans and Advances	<u>5,000,000</u>
025	Total - Defense Administration	<u>5,170,000</u>
	Total: -	<u>5,280,000</u>

Seed money for further disbursement to Green Tourism Pakistan Pvt. Ltd. as loan (National Project - Green Tourism Pakistan) (Rs 5,000,000) and to cover shortfall of Pay and Allowances (280,000).

DEMAND NO. 028
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS
(See Page 46 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant 2023-2024	Supplementary Grants 2023-24 <u>Approved in Budget Session</u>		Total Grant 2023-2024
		2024-2025	2025-2026	
	Rs	Rs	Rs	Rs
Voted	12,515,857	0	740,000	13,255,857

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

09 EDUCATION AFFAIRS AND SERVICES

092 SECONDARY EDUCATION AFFAIRS AND SERVICES

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES

092101 SECONDARY EDUCATION

092101- A01	Employees Related Expenses	<u>740,000</u>
092101- A011	Pay	369,614
092101- A011-1	Pay of Officers	258,730
092101- A011-2	Pay of Other Staff	110,884
092101- A012	Allowances	370,386
092101- A012-1	Regular Allowances	<u>370,386</u>
092	Total - Secondary Education Affairs and Services	<u>740,000</u>

To cover shortfall of Pay and Allowances.

DEMAND NO. 029*(FC21D02)***DEFENCE SERVICES***(See Page 47 of Original Demand)*

	(Rs. in Thousands)			
	Original Grant 2023-2024	Supplementary Grants 2023-24 <u>Approved in Budget Session</u>		Total Grant 2023-2024
	2024-2025	2025-2026		
	Rs	Rs	Rs	Rs
Voted	1,804,000,000	27,237,456	36,343,000	1,867,580,456

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

- 02 DEFENCE AFFAIRS & SERVICES**
- 021 MILITARY DEFENCE**
- 0211 DEFENCE SERVICES (EFFECTIVE)**
- 021101 DEFENCE AFFAIRS**

021101- A01	Employees Related Expenses	<u>22,163,182</u>
021101- A012	Allowances	22,163,182
021101- A012-1	Regular Allowances	22,163,182

021101- A03	Operating Expenses	10,876,460
021101- A09	Expenditure on acquiring of Physical Assets	10,993
021101- A12	Civil Works	<u>3,292,365</u>
021	Total - Military Defence	<u>36,343,000</u>

For Pak Army for SSD (South) (Rs 13,720,500), (North) (Rs 1,556,000), Pak Army for Fencing of Pak-Iran Border (Rs 4,406,500), PAF for IS Duty Allowance (Rs 20,000), Pak Army (Rs 1,450,000), Pak Army to cover shortfall in Pay and Allowances (Rs 4,382,183), MoDP, ISOs, Accounts and SPD to over shortfall in Pay and Allowances (Rs 8,542,817), Pak Navy for Jinnah Naval Base Ormara (Rs 1,040,000), Pak Navy for development plan for Naval Air Station Turbot (Rs 225,000) and Pak Army for Fence Maintenance Regime (Rs 1,000,000).

DEMAND NO. 030
(FC21D37)
DEFENCE PRODUCTION DIVISION
(See Page 51 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	997,654	0	200,000	1,197,654

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE PRODUCTION**

02 DEFENCE AFFAIRS & SERVICES
02 DEFENCE ADMINISTRATION
025 DEFENCE ADMINISTRATION
025101 SECRETARIAT (MINISTRY OF DEFENCE)

025101- A06	Transfers	<u>200,000</u>
025	Total - Defense Administration	<u>200,000</u>

For payment of honorarium to employees of Karachi Shipyard and Engineering Works (KE&EW) announced on the occasion of launching ceremony of 4th Milgem Class Pakistan Navy Ship Tariq at Karachi.

DEMAND NO. 031
(FC21E13)
ECONOMIC AFFAIRS DIVISION
(See Page 55 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant 2023-2024	Supplementary Grants 2023-24 <u>Approved in Budget Session</u>		Total Grant 2023-2024
	Rs	2024-2025	2025-2026	Rs
Voted	800,854	0	35,063	835,917

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ECONOMIC AFFAIRS**

04	ECONOMIC AFFAIRS	
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	
0411	GENERAL ECONOMIC AFFAIRS	
041101	ADMINISTRATION OF ECONOMIC AFFAIRS	
041101- A01	Employees Related Expenses	<u>35,063</u>
041101- A012	Allowances	35,063
041101- A012-2	Other Allowances (Excluding T.A)	<u>35,063</u>
041	Total - General Economic, Commercial and Labour Affairs	<u>35,063</u>

To cover shortfall of Pay and Allowances.

DEMAND NO. 032*(FC21X19)***MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION***(See Page 56 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs	
			Total Grant 2023-2024 Rs
Voted	16,424,000	Nil	332,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ECONOMIC AFFAIRS**

01 GENERAL PUBLIC SERVICE
 012 FOREIGN ECONOMIC AID
 0121 FOREIGN ECONOMIC AID
 012120 OTHERS

012120- A03	Operating Expenses	<u>332,000</u>
012	Total - Foreign Economic AID	<u>332,000</u>

For developing of Somalia National Identification System (SNIDS) by NADRA.

DEMAND NO. 33*(FC21W06)***POWER DIVISION***(See Page 59 of Original Demand)*

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	450,565,504	319,227,417	125,000,000	894,792,921

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY**

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS

0112 FINANCIAL AND FISCAL AFFAIRS

011212 SUBSIDIES AND MISCELLANEOUS EXPENDITURES

011212- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 70,000,000

011 Total - Executive and Legislative Organs, Financial and
Fiscal Affairs, External Affairs 70,000,000

04 ECONOMIC AFFAIRS

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0412 COMMERCIAL AFFAIRS

041213 SUBSIDIES

041213- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>55,000,000</u>
041	Total- General Economic, Commercial and Labour Affairs	<u>55,000,000</u>
	Total:-	<u>125,000,000</u>

For payment of subsidy to AJK - TDS Arrears (Rs 55,000,000) and K-Electric Arrears (Rs 70,000,000).

DEMAND NO. 37
(FC21H09)
HIGHER EDUCATION COMMISSION (HEC)
(See Page 66 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	66,300,000	0	3,820,000	70,120,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE**

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES / INSTITUTES

093102- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>3,820,000</u>
093	Total - Tertiary Education Affairs and Services	<u>3,820,000</u>

For Higher Education Commission for World Bank Project-Higher Education Development in Pakistan (IDA Credits).

DEMAND NO.044
(FC21S01/FC24S04))
SUPERANNUATION ALLOWANCES AND PENSIONS
(See Page 76 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Total	801,000,000	0	8,625,000	809,625,000
Charged	4,017,000	Nil	964,000	4,981,000
Voted	796,983,000	0	7,661,000	804,644,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE**

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS

0112 FINANCIAL AND FISCAL AFFAIRS

011210 PENSION-CIVIL

011210- A04 Employees Retirement Benefits 964,000

011210 Total- Pension-Civil 964,000

011213 PENSION-DEFENCE

011213- A04	Employees Retirement Benefits		<u>7,661,000</u>
011213	Total- Pension-Defence		<u>7,661,000</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		<u>8,625,000</u>
		<i>Charged</i>	964,000
		Voted	7,661,000

To meet the shortfall of Pension-Defence (Rs 7,661,000) and Pension-Civil (Rs 964,000).

DEMAND NO.045
(FC21G01/FC24G04))
GRANT-IN-AID AND MISCELLANEOUS EXPENDITURE
(See Page 77 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Total	1,767,643,000	10,000,000	22,657,713	1,800,300,713
Charged	26,400,000	Nil	10,669,713	37,069,713
Voted	1,741,243,000	10,000,000	11,988,000	1,763,231,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE**

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0141 TRANSFERS (INTER-GOVERNMENTAL)

014101 TO PROVINCES

014101- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 22,657,713

014 Total - Transfers 22,657,713

Charged **10,669,713**

Voted **11,988,000**

For wheat subsidy to Gilgit-Baltistan (Rs 7,068,000) and Grant-in-Aid to Gilgit-Baltistan (Rs 4,920,000), Grant to Sindh offset losses of abolition of OZT (Rs. 10,669,713)

DEMAND NO. 050
(FC21W02)
HOUSING AND WORKS DIVISION
(See Page 89 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	7,134,481	476,460	532,486	8,143,427

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF HOUSING AND WORKS**

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045701 ADMINISTRATION

045701- A03	Operating Expenses	461,928
045701- A13	Repairs and Maintenance	<u>70,558</u>
045	Total - Construction and Transport	<u>532,486</u>

For Repair and Maintenance of Judges Residences, Rest Houses and Sub-Offices in various Cities (Rs 370,000) and Others (Rs 162,486).

DEMAND NO. 055
(FC21M09)
INFORMATION AND BROADCASTING DIVISION
(See Page 101 of Original Demand)

	(Rs. in Thousands)			
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	4,768,000	1,600,000	211,500	6,579,500

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION AND BROADCASTING**

08 RECREATION, CULTURE AND RELIGION
083 BROADCASTING AND PUBLISHING
0831 BROADCASTING AND PUBLISHING
083102 FILMS CENSORSHIP AND PUBLICATIONS

083102- A06 Transfers **120,440**

083102 Total - Films Censorship and Publications **120,440**

083104 PUBLIC RELATIONS

083104- A06 Transfers **91,060**

083104 Total - Public Relations **91,060**

083 Total - Broadcasting and Publishing **211,500**

For premium of Prime Minister's Health Insurance Scheme for Media Workers, Journalists and Artists.

DEMAND NO. 057*(FC21J07)***INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

(See Page 105 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	10,952,976	10,000,000	11,130,000	32,082,976

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION**

01 GENERAL PUBLIC SERVICE

019 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED

0191 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED

019102 ADMINISTRATIVE RESEARCH

019102- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 11,130,000

019 Total - General Public Services Not Elsewhere Defined 11,130,000

Return of USF/R&D Funds by the Federal Government.

DEMAND NO. 058*(FC21M10)***INTERIOR DIVISION**

(See Page 109 of Original Demand)

(Rs. in Thousands)

	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 Approved in Budget Session		Total Grant 2023-2024 Rs
		2024-2025 Rs	2025-2026 Rs	
Voted	13,239,659	0	1,702,631	14,942,290

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

01 GENERAL PUBLIC SERVICE**019 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED****0191 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED****019103 IMMIGRATION AND PASSPORT**

019103- A01	Employees Related Expenses	699,000
019103- A011	Pay	430,000
019103- A011-2	Pay of Other Staff	430,000
019103- A012	Allowances	269,000
019103- A012-1	Regular Allowances	226,000
019103- A012-2	Other Allowances (EXCLUDING T.A.)	43,000
019103- A03	Operating Expenses	<u>997,431</u>
019	Total - General Public Service not Elsewhere Defined	<u>1,696,431</u>

03 PUBLIC ORDER AND SAFETY AFFAIRS**036 ADMINISTRATION OF PUBLIC ORDER****0361 ADMINISTRATION**

036101 SECRETARIAT/ADMINISTRATION

036101- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>6,200</u>
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036	Total - Administration of Public Order	<u>6,200</u>
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	Total: -	<u>1,702,631</u>
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For clearance of pending liabilities and to meet the shortfall of funds under Employees Related Expenses of Passport Organization (Rs 1,696,431) and Assistance package for families of Govt. employees who die in service (Rs 6,200).

DEMAND NO. 059
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION
(See Page 110 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	9,303,116	0	2,684,996	11,988,112

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0154 OTHER GENERAL SERVICES
015420 OTHERS

015420- A03 Operating Expenses 2,225,168

015 Total - General Services 2,225,168

019 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED
0191 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED
019102 ADMINISTRATIVE RESEARCH

019102- A01 Employees Related Expenses 115,000

019102- A011 Pay 85,158

019102- A011-1	Pay of Officers	75,796
019102- A011-2	Pay of Other Staff	9,362
019102- A012	Allowances	29,842
019102- A012-1	Regular Allowances	<u>29,842</u>
019	Total - General Public Service Not Elsewhere Defined	<u>115,000</u>
03	PUBLIC ORDER AND SAFETY AFFAIRS	
032	POLICE	
0321	POLICE	
032101	FEDERAL POLICE	
032101- A01	Employees Related Expenses	329,266
032101- A011	Pay	65,582
032101- A011-1	Pay of Officers	6,072
032101- A011-2	Pay of Other Staff	59,510
032101- A012	Allowances	263,684
032101- A012-1	Regular Allowances	<u>263,684</u>
032	Total - Police	<u>329,266</u>
033	FIRE PROTECTION	
0331	FIRE PROTECTION	
033102	OPERATIONS	
033102- A03	Operating Expenses	<u>400</u>
033102	Total - Operations	<u>400</u>
033103	TRAINING	
033103- A03	Operating Expenses	<u>5,586</u>
033103	Total - Training	<u>5,586</u>
033	Total - Fire Protection	<u>5,986</u>

034 PRISON ADMINISTRATION AND OPERATION**0341 PRISON ADMINISTRATION AND OPERATION****034102 TRAINING**

034102- A01	Employees Related Expenses	<u>9,576</u>
034102- A011	Pay	3,414
034102- A011-1	Pay of Officers	3,414
034102- A012	Allowances	6,162
034102- A012-1	Regular Allowances	<u>6,162</u>

034	Total - Prison Administration and Operation	<u>9,576</u>
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Total: -	<u>2,684,996</u>
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To cover shortfall of Pay and Allowances.

DEMAND NO. 060
(FC21J04)
ISLAMABAD CAPITAL TERRITORY (ICT)
 (See Page 111 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	18,015,958	0	159,130	18,175,088

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032101 FEDERAL POLICE

032101- A03	Operating Expenses	<u>159,130</u>
032	Total - Police	<u>159,130</u>

To ICT Police for payment of POL charges and clearance of liabilities (Rs 130,000) and for payment to NTS for Screening of Recruitment in ICT Police (Rs 29,130).

DEMAND NO. 061
(FC21C07)
COMBINED CIVIL ARMED FORCES
(See Page 113 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	194,701,048	732,794	15,406,363	210,840,205

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

03 PUBLIC ORDER AND SAFETY AFFAIRS

032 POLICE

0321 POLICE

032105 PROVINCIAL BORDER POLICE

032105- A03	Operating Expenses	10,057
032105- A04	Employees Retirement Benefits	17,000
032105- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	211,000
032105- A13	Repairs and Maintenance	<u>100,000</u>
032105	Total - Provincial Border Police	<u>338,057</u>

032106 FRONTIER WATCH AND WARD

032106- A03	Operating Expenses	12,864,780
032106- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	340,900
032106- A06	Transfers	27,000
032106- A09	Expenditure on acquiring of Physical Assets Repairs	1,765,126
032106- A13	and Maintenance	<u>500</u>
032106	Total - Frontier Watch and Ward	<u>14,998,306</u>

032111 TRAINING

032111- A01	Employees Related Expenses	<u>70,000</u>
032111- A011	Pay	30,000
032111- A011-2	Pay of Other Staff	30,000
032111- A012	Allowances	40,000
032111- A012-1	Regular Allowances	<u>40,000</u>
032111	Total - Coast Guards	<u>70,000</u>
032	Total - Police	<u>15,406,363</u>

For Release of Maintenance Fund - Formed Police Unit (FPU) for Deployment in UN Mission (Rs 10,000), payment of Troops Cost/Subsistence Allowance to Personnel of CAFs Deployed in UN Peacekeeping Missions (Rs 2,363), to clear the liabilities of ration for Frontier Corps, KP(North), Peshawar, HQ North Area Scout, Gilgit, FC, KP (South), FC Balochistan (South), D.I.Khan (Rs 11,842,000), Assistance Package and Financial Assistance for families of Government employees who die in service (2,695,000), to meet shortfall in ERE for FC (Bal.) (North) (Rs 70,000), Pakistan Rangers (Punjab), Repair and Maintenance of Office Buildings (Rs 100,000), Frontier Corps, KP (South), D.I.Khan (Rs 200,000), HQ Frontier Corps, Balochistan (South) (Rs 400,000), HQs Frontier Corps, KP (North) and Peshawar (Rs 87,000).

DEMAND NO. 065
(FC21M12/FC24M12)
LAW AND JUSTICE DIVISION
(See Page 125 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Total	7,577,102	0	112,417	7,689,519
Charged	369,105	Nil	Nil	369,105
Voted	7,207,997	0	112,417	7,320,414

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF LAW AND JUSTICE**

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT/ADMINISTRATION

036101- A01	Employees Related Expenses	<u>112,417</u>
036101- A011	Pay	95,745
036101- A011-1	Pay of Officers	91,034
036101- A011-2	Pay of Other Staff	4,711
036101- A012	Allowances	16,672
036101- A012-1	Regular Allowances	<u>16,672</u>
036	Total - Administration of Public Order	<u>112,417</u>

To cover shortfall of Pay and Allowances.

DEMAND NO. 069
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU
(See Page 134 of Original Demand)

	(Rs. in Thousands)			
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	6,158,608	0	958,701	7,117,309

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF LAW AND JUSTICE**

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FINANCIAL AFFAIRS, EXTERNAL AFFAIRS

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011120 OTHERS

011120- A03	Operating Expenses	<u>958,701</u>
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031	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>958,701</u>
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For NAB HQ, Islamabad. '(Recoupment of funds deposited by National Accountability Bureau (NAB))'.

DEMAND NO. 075*(FC21N11)***NATIONAL FOOD SECURITY AND RESEARCH DIVISION**

(See Page 153 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs	
			Total Grant 2023-2024 Rs
Voted	12,579,280	0	6,596,000
			19,175,280

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH**

04 ECONOMIC AFFAIRS

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0426 FOOD

042602 SUBSIDY

042602- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 6,596,000

0426 Total - Food 6,596,000

Subsidies to PASSCO on account of cost differential for sale of Wheat.

DEMAND NO. 77*(FC21N10)***NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

(See Page 157 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	23,947,509	3,568,719	17,436,103	44,952,331

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION**

07 HEALTH**074 PUBLIC HEALTH SERVICES****0741 PUBLIC HEALTH SERVICES****074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

074105- A03	Operating Expenses	<u>17,436,103</u>
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074	Total - Public Health Services	<u>17,436,103</u>
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For Federal Directorate of Immunization (FDI), purchase of Drugs and Medicines.

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

(See Page 183 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	55,384,014	0	2,000,000	57,384,014

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF RAILWAYS**

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0143 INVESTMENTS (OTHERS)

014302 NON-FINANCIAL INSTITUTIONS

014302- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 2,000,000

014 Total- Transfer 2,000,000

For settlement of liabilities on account of pension and increase in salaries, prices increase in fuel, utilities and other commodities. Operating cost of Pakistan Railway increased but as a Federal Government entity Pakistan Railways do not charge to passengers as per market rates but facilitate them on subsidized rates.

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

(See Page 199 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs	
			Total Grant 2023-2024 Rs
Voted	3,589,389	0	724,900

FUNCTION-cum-OBJECT Classification of Supplementary Grant for MINISTRY OF WATER RESOURCES**04 ECONOMIC AFFAIRS****042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING****0422 IRRIGATION****042202 IRRIGATION DAM**

042202- A05	Grants, Subsidies Writeoff Loans/Advances/Others	2,500
042202- A06	Transfers	<u>722,400</u>
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	<u>724,900</u>

For compensation package for Chinese Casualties at Dasu Hydropower Project.

DEMAND NO. 090
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS AND
OTHER LOANS AND ADVANCES
(See Page 205 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs		Total Grant 2023-2024 Rs
Voted	163,601,000	0	10,684,420	174,285,420

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF
FINANCE AND REVENUE**

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0143 INVESTMENTS
014301 FINANCIAL INSTITUTIONS

014301- A11 Investments **3,062,664**

014301 Total - Financial Institutions **3,062,664**

014304 Others

014304- A11	Investments	<u>7,621,756</u>
014304	Total - Others	<u>7,621,756</u>
014	Total - Transfers	<u>10,684,420</u>

For GoP's Investments in SME Bank Ltd. Equity to meet SBP's Minimum Capital Requirement (MCR) (Rs 3,062,664) and Pakistan Mortgage Refinance Company Ltd. (PMRC), rupee cover of 1st Tranche of Credit Line of US\$ 85 million obtained from the World Bank (Rs 7,621,756).

DEMAND NO. 92-A
(FC22E05)
DEVELOPMENT EXPENDITURE OF ERRA
(Not in Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	Nil	Nil	6,925,025	6,925,025

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011202 FEDERAL EXECUTIVE

011202- A03	Operating Expenses	<u>6,925,025</u>
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011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>6,925,025</u>
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To clear matured liabilities of the Contractors.

DEMAND NO. 096
(FC22D85)
DEVELOPMENT EXPENDITURE OF SUPARCO
 (See Page 219 of Original Demand)

	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs		Total Grant 2023-2024 Rs
Voted	6,900,000	Nil	4,050,686	10,950,686

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0455 AIR TRNSPORT

045501 CIVIL AVIATION

045501- A03	Operating Expenses	426,396
045501- A09	Expenditure on acquiring of Physical Assets	<u>3,624,290</u>
045	Total - Construction and Transport	<u>4,050,686</u>

For Pakistan Multi-Mission Communication Satellite System (PakSat-MM1).

DEMAND NO. 102
(FC22D96)
DEVELOPMENT EXPENDITURE OF POWER DIVISION
(See Page 243 of Original Demand)

	(Rs. in Thousands)			
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	5,839,084	2,725,000	2,217,000	10,781,084

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY**

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0438 OTHERS

043820 OTHERS

043820- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>2,217,000</u>
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043	Total - Fuel and Energy	<u>2,217,000</u>
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For construction of 2nd circuit stringing from Jiwani to Gwadar.

DEMAND NO. 107

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

(See Page 253 of Original Demand)

	(Rs. in Thousands)			
	Original Grant	Supplementary Grants 2023-24		Total
		<u>Approved in Budget Session</u>		Grant
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	3,220,000	0	17,453,400	20,673,400

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE DIVISION**

01 GENERAL PUBLIC SERVICE**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS****0112 FISCAL AFFAIRS, EXTERNAL AFFAIRS****011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

011204- A03 Operating Expenses 3,203,400

011204- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 14,250,000

011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs 17,453,400

For Women Inclusive Finance (WIF) Project (Rupee cover for Asian Development Bank Funded) (Rs 14,250,000) and Financial Inclusion & Infrastructure Project (FIIP) (Rs 3,203,400).

DEMAND NO. 113

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

(See Page 271 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	9,950,000	0	54,490	10,004,490

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

04 ECONOMIC AFFAIRS**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING****0421 AGRICULTURE****042101 ADMINISTRATION/LAND COMMISSION**

042101- A01	Employees Related Expenses	<u>2,019</u>
042101- A011	Pay	391
042101- A011-2	Pay of Other Staff	391
042101- A012	Allowances	1,628
042101- A012-1	Regular Allowances	1,628
042101- A03	Operating Expenses	3,572
042101- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	3,234
042101- A12	Civil Works	<u>18,225</u>
042101	Total - Administration/Land Commission	<u>27,050</u>

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

042103- A01	Employees Related Expenses	<u>1,800</u>
042103- A012	Allowances	1,800
042103- A012-1	Regular Allowances	1,800
042103- A03	Operating Expenses	<u>3,780</u>
042103- A12	Civil Works	<u>21,010</u>
042103- A13	Repairs and Maintenance	<u>850</u>
042103	Total - Agricultural Research and Extension Services	<u>27,440</u>
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	<u>54,490</u>

For Productivity Enhancement of Wheat (ICT Component) (Rs 5,000), National Program for Enhancing Command Area in Barani Areas of Pakistan (Rs 22,050) and National Program for improvement of Water Courses in ICT (Rs 27,440).

DEMAND NO. 123

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

(See Page 313 of Original Demand)

	Original	Supplementary Grants 2023-24		(Rs. in Thousands)
	Grant	<u>Approved in Budget Session</u>		Total
	2023-2024	2024-2025	2025-2026	2023-2024
	Rs	Rs	Rs	Rs
Voted	107,500,000	0	70,484,000	177,984,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF WATER RESOURCES**

01 GENERAL PUBLIC SERVICE**014 TRANSFERS****0142 TRANSFERS (OTHERS)****014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS**

014202- A05	Grants, Subsidies and Writeoff Loans/Advances/	5,490,000
014202- A08	Others Loans and Advances	<u>64,994,000</u>
042	Total - Transfers to Non-Financial Institutions	<u>70,484,000</u>

To meet additional funding requirements of Mohmand Project (Rs 28,642,000), Dasu Hydropower Project (Rs 7,960,000), Refurbishment & Up-gradation of generation units of Mangla Power Station (Rs 4,950,000), Warsak Hydroelectric Power Station 2nd Rehabilitation (Rs 4,982,000) and Dargai Hydroelectric Power Station Rehabilitation and Capacity Enhancement (Rs 483,000). Tarbela 5th Extension Hydro Power Project (Rs. 23,467,000)

DEMAND NO. 132*(FC12C51)***CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**

(See Page 341 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs		Total Grant 2023-2024 Rs
Voted	2,572,262	0	428,806	3,001,068

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF MARITIME AFFAIRS**

04 ECONOMIC AFFAIRS**046 COMMUNICATIONS****0461 COMMUNICATIONS****046101 ADMINISTRATION**

046101- A09	Expenditure on acquiring of Physical Assets	152,350
046101- A12	Civil Works	<u>276,456</u>
046	Total - Communications	<u>428,806</u>

For maintenance Dredging of Gwadar Port (Rs 276,456) and Parametric Security System of Gwadar Port (Rs 152,350).

APPROPRIATION

(FC24S27)

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)

(See Page 351 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs	
Charged	812,380	Nil	29,000
			Total Grant 2023-2024 Rs
			841,380

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

01 GENERAL PUBLIC SERVICE**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS****0111 EXECUTIVE AND LEGISLATIVE ORGANS****011102 FEDERAL EXECUTIVE**

011102- A01	Employees Related Expenses	<u>29,000</u>
011102- A011	Pay	29,000
011102- A011-1	Pay of Officers	10,000
011102- A011-2	Pay of Other Staff	<u>19,000</u>

011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>29,000</u>
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To cover shortfall of Pay and Allowances.

APPROPRIATION

(FC24S30)

SERVICING OF FOREIGN DEBT

(See Page 355 of Original Demand)

				<i>(Rs. in Thousands)</i>
	<i>Original Grant 2023-2024</i>	<i>Supplementary Grants 2023-24 <u>Approved in Budget Session</u></i>		<i>Total Grant 2023-2024</i>
		<i>2024-2025</i>	<i>2025-2026</i>	
	<i>Rs</i>	<i>Rs</i>	<i>Rs</i>	<i>Rs</i>
<i>Charged</i>	872,218,501	Nil	167,614,872	1,039,833,373

FUNCTION-cum-OBJECT Classification of Supplementary Grant for MINISTRY OF ECONOMIC AFFAIRS

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS

0114 FOREIGN DEBT MANAGEMENT**011401 INTEREST ON FOREIGN DEBT**

011401- A07	<i>Interest Payment</i>	<u>167,614,872</u>
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011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>167,614,872</u>
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For Principal Repayment of Loans - Foreign (Saudi Arabia Time Deposit).

APPROPRIATION

(FC24R20)

REPAYMENT OF SHORT TERM FOREIGN CREDITS

(See Page 357 of Original Demand)

	<i>(Rs. in Thousands)</i>		
<i>Original Grant</i>	<i>Supplementary Grants 2023-24</i>		<i>Total</i>
<i>2023-2024</i>	<i><u>Approved in Budget Session</u></i>		<i>Grant</i>
	<i>2024-2025</i>	<i>2025-2026</i>	<i>2023-2024</i>
<i>Rs</i>	<i>Rs</i>	<i>Rs</i>	<i>Rs</i>
<i>Charged</i>	<i>46,690,000</i>	<i>Nil</i>	<i>1,184,926</i>
			<i>47,874,926</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for MINISTRY OF ECONOMIC AFFAIRS

01 GENERAL PUBLIC SERVICE

011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS

0114 FOREIGN DEBT MANAGEMENT

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT

011403- A10	Principal Repayment of Loans	<u>1,184,926</u>
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011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>1,184,926</u>
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For Repayment of Short Term Foreign Credits (Saudi Arabia Time Deposit).

APPROPRIATION

(FC24A05)

AUDIT

(See Page 361 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs	
Charged	7,561,128	Nil	389,906
			Total Grant 2023-2024 Rs
			7,951,034

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE AND REVENUE**

01 GENERAL PUBLIC SERVICE**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS****0112 FINANCIAL AND FISCAL AFFAIRS****011207 AUDITING SERVICES**

011207- A01	Employees Related Expenses	<u>195,000</u>
011207- A012	Allowances	195,000
011207- A012-1	Regular Allowances	195,000
011207- A03	Operating Expenses	91,983
011207- A04	Employees Retirement Benefits	19,910
011207- A09	Expenditure on Acquiring of Physical Assets	<u>83,013</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>389,906</u>

To cover shortfall in Pay and Allowance and rent of Residential Buildings (Rs 293,000) and critical expenditure for already initiated or completed work (Rs 96,906).

APPROPRIATION
(FC24F19)
FEDERAL TAX OMBUDSMAN
(See Page 377 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-24 <u>Approved in Budget Session</u> 2024-2025 2025-2026 Rs Rs	Total Grant 2023-2024 Rs
Charged	390,621	Nil 19,373	409,994

*FUNCTION-cum-OBJECT Classification of Supplementary Grant for **FEDERAL TAX OMBUDSMAN***

01 GENERAL PUBLIC SERVICE

**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS**

0112 FINANCIAL AND FISCAL AFFAIRS

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

011205- A01	Employees Related Expenses	<u>19,373</u>
011205- A011	Pay	19,373
011205- A011-1	Pay of Officers	15,373
011205- A011-2	Pay of Other Staff	<u>4,000</u>

011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>19,373</u>
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To cover shortfall of Pay and Allowances.

SCHEDULE - I
FY 2023-24

SUPPLEMENTARY GRANTS 2023-24 (ADDENDUM)

SCHEDULE - I

Demand Number/	Services and Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total
1	2	3	4	5
		Rs	Rs	Rs
002	Airports Security Force		607,030,000	607,030,000
005	Emergency Relief and Repatriation		126,848,000	126,848,000
006	Intelligence Bureau		200,000,000	200,000,000
007	Atomic Energy		4,861,558,000	4,861,558,000
008	Pakistan Nuclear Regulatory Authority		184,509,000	184,509,000
024	Communications Division		10,477,000	10,477,000
027	Defence Division		5,280,000,000	5,280,000,000
028	Federal Government Educational Institutions In Cantonments and Garrisons		740,000,000	740,000,000
029	Defence Services		36,343,000,000	36,343,000,000
030	Defence Production Division		200,000,000	200,000,000
031	Economic Affairs Division		35,063,000	35,063,000
032	Miscellaneous Expenditure of Economic Affairs Division		332,000,000	332,000,000
033	Power Division		125,000,000,000	125,000,000,000
037	Higher Education Commission (HEC)		3,820,000,000	3,820,000,000
044	Superannuation Allowances and Pensions	964,000,000	7,661,000,000	8,625,000,000

Contd...

Demand Number/	Services and Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total
Appropriations				
1	2	3	4	5
		Rs	Rs	Rs
045	Grants, Subsidies and Miscellaneous Expenditure	10,669,713,000	11,988,000,000	22,657,713,000
050	Housing and Works Division		532,486,000	532,486,000
055	Information and Broadcasting Division		211,500,000	211,500,000
057	Information Technology and Telecommunication Division		11,130,000,000	11,130,000,000
058	Interior Division		1,702,631,000	1,702,631,000
059	Other Expenditure of Interior Division		2,684,996,000	2,684,996,000
060	Islamabad Capital Territory (ICT)		159,130,000	159,130,000
061	Combined Civil Armed Forces		15,406,363,000	15,406,363,000
065	Law and Justice Division		112,417,000	112,417,000
069	National Accountability Bureau		958,701,000	958,701,000
075	National Food Security and Research Division		6,596,000,000	6,596,000,000
077	National Health Services, Regulations and Coordination Division		17,436,103,000	17,436,103,000
085	Railways Division		2,000,000,000	2,000,000,000

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Demand Number/	Services and Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total
1	2	3	4	5
		Rs	Rs	Rs
089	Water Resources Division		724,900,000	724,900,000
090	Federal Miscellaneous Investments and Other Loans and Advances		10,684,420,000	10,684,420,000
92A	Development Expenditure of ERRRA		6,925,025,000	6,925,025,000
096	Development Expenditure of SUPARCO		4,050,686,000	4,050,686,000
102	Development Expenditure of Power Division		2,217,000,000	2,217,000,000
107	Development Expenditure of Finance Division		17,453,400,000	17,453,400,000
113	Development Expenditure of Interior Division		54,490,000	54,490,000
123	Development Expenditure of Water Resources Division		70,484,000,000	70,484,000,000
132	Capital Outlay on Maritime Affairs Division		428,806,000	428,806,000
--	Staff Household and Allowances of the President (Personal)	29,000,000	-	29,000,000
--	Servicing of Foreign Debt	167,614,872,000	-	167,614,872,000

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Demand Number/ Appropriations	Services and Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total
1	2	3	4	5
		Rs	Rs	Rs
--	<i>Repayment of Short Term Foreign Credits</i>	1,184,926,000	-	1,184,926,000
--	<i>Audit</i>	389,906,000	-	389,906,000
--	<i>Federal Tax Ombudsman</i>	19,373,000	-	19,373,000
Total:-		180,871,790,000	369,342,539,000	550,214,329,000

**REGULAR & TECHNICAL
SUPPLEMENTARY GRANTS FY 2024-2025**

TECHNICAL SUPPLEMENTARY GRANTS
FY 2024-25

DEMAND NO. 006*(FC21B03)***INTELLIGENCE BUREAU***(See Page 12 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original	Supplementary	Total
	Grant	Grants	Grant
	2024-2025	2024-2025	2024-2025
	Rs	Rs	Rs
Voted	18,324,914	500,000	18,824,914

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	
011101- A03	Operating Expenses	<u>500,000</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>500,000</u>

To meet the operational requirements of Intelligence Bureau.

DEMAND NO.022*(FC21N09)***CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION**

(See Page 31 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	1,010,266	150,000	1,160,266

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF CLIMATE CHANGE AND ENVIROMENT**

05 ENVIRONMENT PROTECTION

055 ADMINISTRATION OF ENVIRONMENT PROTECTION

0551 ADMINISTRATION OF ENVIRONMENT PROTECTION

055101 ADMINISTRATION

055101- A03	Operating Expenses	<u>150,000</u>
055	Total - Administration of Environment Protection	<u>150,000</u>

For 29th Session of Conference of Parties (COP-29) at Baku, Azerbaijan.

DEMAND NO.023

(FC21M01)

COMMERCE DIVISION

(See Page 35 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original	Supplementary	Total
	Grant	Grants	Grant
	2024-2025	2024-2025	2024-2025
	Rs	Rs	Rs
Voted	20,530,465	226,720	20,757,185

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF COMMERCE**

04 ECONOMIC AFFAIRS**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS****0412 COMMERCIAL AFFAIRS****041207 OTHER COMMERCIAL FUNCTIONS**

041207- A01	Employees Related Expenses	145,760
041207- A011	Pay	126,780
041207- A011-1	Pay of Officers	1,000
041207- A011-2	Pay of Other Staff	125,780
041207- A012	Allowances	18,980
041207- A012-1	Regular Allowances	8,480
041207- A012-2	Other Allowances (Excluding T.A.)	10,500
041207- A03	Operating Expenses	67,223

041207- A09	Expenditure on acquiring of Physical Assets	12,714
041207- A13	Repairs and Maintenance	<u>1,023</u>
041	Total - General Economic, Commercial and Labour Affairs	<u>226,720</u>

To meet the additional expenses of new Trade and Investment Mission in China.

DEMAND NO.026
(FC21P01/FC24P01)
PAKISTAN POST OFFICE DEPARTMENT
(See Page 41 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Total	23,474,231	6,000,000	29,474,231
<i>Charged</i>	<i>5,000</i>	<i>Nil</i>	<i>5,000</i>
Voted	23,469,231	6,000,000	29,469,231

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF COMMUNICATIONS**

04 ECONOMIC AFFAIRS
046 COMMUNICATIONS
0461 COMMUNICATIONS
046102 POST OFFICES

046102- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>6,000,000</u>
 0416	Total - Communications	 <u>6,000,000</u>

For clearing the pending claims of Utility Companies / Agencies partners of Pakistan Post Office Department (PPOD).

DEMAND NO. 027

(FC21M03)

DEFENCE DIVISION

(See Page 45 of Original Demand)

	(Rs. in Thousands)		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	7,864,904	1,800,000	9,664,904

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

02 DEFENCE AFFAIRS & SERVICES

025 DEFENCE ADMINISTRATION

0251 DEFENCE ADMINISTRATION

025101 SECRETARIAT (MINISTRY OF DEFENCE)

025101- A09	Expenditure on Acquiring of Physical Assets	<u>1,800,000</u>
025-	Total - Defence Administration	<u>1,800,000</u>

For overhauling of engines of G-IV VVIP Aircraft.

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

(See Page 47 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	2,122,000,000	59,496,499	2,181,496,499

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF DEFENCE**

02 DEFENCE AFFAIRS & SERVICES**021 MILITARY DEFENCE****0211 DEFENCE SERVICES (EFFECTIVE)****021101 DEFENCE AFFAIRS**

021101- A01	Employees Related Expenses	11,607,816
021101- A012	Allowances	11,607,816
021101- A012-1	Regular Allowances	11,607,816
021101- A03	Operating Expenses	33,684,760
021101- A09	Expenditure on acquiring of Physical Assets	1,580,438
021101- A12	Civil Works	<u>12,623,485</u>

021- Total - Military Defence

59,496,499

For Capacity Enhancement of Pakistan Army in Counter Terrorism Domain (Rs 23,275,000), various projects of Defence Services (Rs 7,950,000), Jinnah Naval Base Ormara (Rs 6,925,000), Pak. Army for SSD (South) (Rs 8,025,000), (North) (Rs 4,012,500), IS Duty Allowance (Rs 5,062,500), Technological Upgradation of ISPR (Rs 1,945,000), Fence Maintenance Regime (Rs 1,250,000), development of Naval Air Station Turbat (Rs 800,000), Pak. Army for purchase of spare parts for Helicopter HQs FC Balochistan (North) (Rs 15,400) and Sindh (Rs 36,099) and development of Naval Air Station Turbat (Rs 200,000).

DEMAND NO. 033

(FC21W06)

POWER DIVISION

(See Page 59 of Original Demand)

	(Rs. in Thousands)		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	681,754,342	129,594,534	811,348,876

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY**

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0141 TRANSFERS (INTER-GOVERNMENTAL)

014110 OTHERS

014110- A05 Grants, Subsidies, Writeoff Loans/Advances/Others 14,000,000

0141 Total - Transfers (Inter-Governmental) 14,000,000

0143 INVESTMENTS

014302 NON-FINANCIAL INSTITUTIONS

014302- A11 Investments 115,000,000

0143 Total - Investments 115,000,000

014 Total - Transfers 129,000,000

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0437 ADMINISTRATION

043701 ADMINISTRATION

043701- A03	Operating Expenses	251,500
043701- A06	Transfers	286,534
043701- A09	Expenditure on acquiring of Physical Assets	<u>56,500</u>
043	Total - Fuel and Energy	<u>594,534</u>
	Total:-	<u>129,594,534</u>

For payment to IPPs (Rs 115,000,000), Solarization of Agri-Tubewells in Balochistan (Rs 14,000,000), Task Force on implementation on Structural Reforms of Power Sector (Rs 308,000) and compensation package for the deceased Chinese Employees of Port Qasim Electric Power Company (Rs 286,534).

DEMAND NO. 036*(FC21P26)***FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**

(See Page 65 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	39,337,345	250,000	39,587,345

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
**MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING,
 NATIONAL HERITAGE AND CULTURE**

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

096101- A09	Expenditure on Acquiring of Physical Assets	<u>250,000</u>
096	Total - Administration	<u>250,000</u>

For Uplifting of the New Initiatives in ICT School/Colleges.

DEMAND NO. 037
(FC21H09)
HIGHER EDUCATION COMMISSION (HEC)
 (See Page 66 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	66,331,450	3,449,880	69,781,330

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
**MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING,
 NATIONAL HERITAGE AND CULTURE**

09	EDUCATION AFFAIRS AND SERVICES	
093	TERTIARY EDUCATION AFFAIRS AND SERVICES	
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES	
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/INSTITUTIONS	
093102- A05	Grants, Subsidies, Writeoff Loans/Advances/Others	<u>3,449,880</u>
093	Total - Tertiary Education Affairs and Services	<u>3,449,880</u>

For Short-Term Training of 1000 Agricultural Professionals in China (Rs 1,949,880) and increase in Faculty Salary under Tenure Track System(Rs 1,500,000).

DEMAND NO. 045*(FC21G01/FC24G01)***GRANTS, SUBSIDIES AND MISCELLANEOUS EXPENDITURE***(See Page 77 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original	Supplementary	Total
	Grant	Grants	Grant
	2024-2025	2024-2025	2024-2025
	Rs	Rs	Rs
Total	1,862,567,000	10,001,000	1,872,568,000
<i>Charged</i>	<i>47,000,000</i>	<i>Nil</i>	<i>47,000,000</i>
<i>Voted</i>	<i>1,815,567,000</i>	<i>10,001,000</i>	<i>1,825,568,000</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for MINISTRY OF FINANCE AND REVENUE**01 GENERAL PUBLIC SERVICE****011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS****0112 FINANCIAL AND FISCAL AFFAIRS****011250 OTHERS****011250- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 1,001,000****011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs 1,001,000****014 TRANSFERS****0141 TRANSFERS (INTER-GOVERNMENTAL)****014101 TO PROVINCES**

014101- A05	Grants, Subsidies, Writeoff Loans/Advances/Others	<u>9,000,000</u>
014-	Total - Transfers	<u>9,000,000</u>
	Total:-	<u>10,001,000</u>

To provide financial support to Govt. of Sindh for proposals/projects (Rs 9,000,000) and Markup Subsidy to Support Phasing out of SBPS Refinance Facilities (Rs 1,001,000).

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

(See Page 80 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	52,231,010	6,990,130	59,221,140

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF FINANCE AND REVENUE**

01 GENERAL PUBLIC SERVICE

**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS**

0112 FINANCIAL AND FISCAL AFFAIRS

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)

011205- A03	Operating Expenses	3,002,003
011205- A04	Employees Retirement Benefits	3,527
011205- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	2,000,000
011205- A09	Expenditure on acquiring of Physical Assets Repairs	1,580,000
011205- A13	and Maintenance	<u>404,600</u>

011 Total - Executive and Legislative Organs, Financial and 6,990,130
Fiscal Affairs, External Affairs

For Restructuring of PRAL under FBR (Rs 2,000,000), Performance Management Regime for FBR Officers (Rs 1,961,530), Chief Collectorate of Customs Enforcement regarding Anti Smuggling Measures (Rs 1,580,000), enhancing FBR's Operational and Organization Capacities (Rs 869,000), Transit Accommodation of FBR Officers (Rs 429,600) and Anti Smuggling Measures under FBR Transformation Plan (Rs 150,000).

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

(See Page 83 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	4,316,098	1,000,000	5,316,098

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF FOREIGN AFFAIRS**

01 GENERAL PUBLIC SERVICE

**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS**

0113 EXTERNAL AFFAIRS

011301 ADMINISTRATION

011301- A03 Operating Expenses 1,000,000

**011 Total - Executive and Legislative Organs, Financial and 1,000,000
Fiscal Affairs, External Affairs**

For Hosting of SCO Summit held in Pakistan.

DEMAND NO.052

(FC21H10)

NATIONAL COMMISSION FOR HUMAN RIGHTS

(See Page 92 of Original Demand)

			(Rs. in Thousands)
	Original	Supplementary	Total
	Grant	Grants	Grant
	2024-2025	2024-2025	2024-2025
	Rs	Rs	Rs
Voted	183,711	50,000	233,711

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY**
OF HUMAN RIGHTS

03 PUBLIC ORDER AND SAFETY AFFAIRS

036 ADMINISTRATION OF PUBLIC ORDER

0361 ADMINISTRATION

036101 SECRETARIAT/ADMINISTRATION

036101- A01	Employees Related Expenses	50,000
036101 A011	Pay	25,000
036101 A011-1	Pay of Officers	25,000
036101 A012	Allowances	25,000
036101 A012-1	Regular Allowances	17,000
036101 A012-2	Other Allowances (Excluding T.A.)	8,000

036	Total- Administration of Public Order	50,000
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National Commission for Human Rights (NCHR), Islamabad.

DEMAND NO.054*(FC21N26)***NATIONAL COMMISSION ON THE STATUS OF WOMEN**

(See Page 94 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	118,316	5,276	123,592

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF HUMAN RIGHTS**

03 PUBLIC ORDER AND SAFETY AFFAIRS
 036 ADMINISTRATION OF PUBLIC ORDER
 0361 ADMINISTRATION
 036101 SECRETARIAT/ADMINISTRATION

036101- A03	Operating Expenses	<u>5,276</u>
036	Total- Administration of Public Order	<u>5,276</u>

For establishment of Working Women Endowment Fund and its Effective Utilization.

DEMAND NO. 055*(FC21M08)***INDUSTRIES AND PRODUCTION DIVISION**

(See Page 97 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	75,931,177	220,000	76,151,177

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INDUSTRIES AND PRODUCTION**

04 ECONOMIC AFFAIRS**044 MINING AND MANUFACTURING****0441 MANUFACTURING****044120 OTHERS**

044120- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 220,000

044 Mining and Manufacturing 220,000

To SMEDA for implementation of the Prime Minister's Initiatives.

DEMAND NO. 056
(FC21M09)
INFORMATION AND BROADCASTING DIVISION
(See Page 101 of Original Demand)

	(Rs. in Thousands)		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	5,326,839	2,656,822	7,983,661

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF INFORMATION AND BROADCASTING**

08 RECREATION, CULTURE AND RELIGION

083 BROADCASTING AND PUBLISHING

0831 BROADCASTING AND PUBLISHING

083104 PUBLIC RELATIONS

083104- A03 Operating Expenses **2,120,822**

083 Total- Broadcasting and Publishing **2,120,822**

086 ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE

0861 ADMINISTRATION OF INFORMATION, RECREATION AND CULTURE

086101 ADMINISTRATION

086101- A01 Employees Related Expenses **40,000**

086101- A011 Pay 21,000

086101- A011-1 Pay of Officers 8,000

086101- A011-2 Pay of Other Staff 13,000

086101- A012 Allowances 19,000

086101- A012-1 Regular Allowances 12,000

086101- A012-1 Regular Allowances 7,000

086101- A03	Operating Expenses	97,000
086101- A09	Expenditure on acquiring of Physical Assets	396,000
086101- A13	Repairs and Maintenance	<u>3,000</u>
086	Total- Administration of Information, Recreation and Culture	<u>536,000</u>
	Total:-	<u>2,656,822</u>

For the Federal Government's Outreach and Public Information/ Awareness Campaigns (Rs 2,000,000), Crucial Digital Initiatives of Ministry (Rs 536,000) and to clear liabilities of SCO's CHG, 2024 and Korean Culture Week Event (Rs 120,822).

DEMAND NO. 059*(FC21M10)***INTERIOR DIVISION**

(See Page 109 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	15,361,805	3,455,111	18,816,916

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF INTERIOR**

01 GENERAL PUBLIC SERVICE

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED

019103 IMMIGRATION AND PASSPORT

019103- A09	Expenditure on Acquiring of Physical Assets	<u>2,937,600</u>
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019	Total- General Public Services Not Elsewhere Defined	<u>2,937,600</u>
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06 HOUSING AND COMMUNITY AMENITIES

062 COMMUNITY DEVELOPMENT

0621 URBAN DEVELOPMENT

062101 ADMINISTRATION

062101- A03	Operating Expenses	<u>517,511</u>
062	Total- Community Development	<u>517,511</u>
	Total:-	<u>3,455,111</u>

For purchase of two E-Passport Personalization System and Six Desktop Personalization Machines (Rs 2,937,600), Repair and Maintenance (Rs 127,402) and (Rs 107,309), Prime Minister's Staff Colony through CDA (Rs 18,000) and Government Building shifted from Pak-PWD to CDA (Rs 264,800).

DEMAND NO. 060
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION
 (See Page 110 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	10,778,277	1,914,000	12,692,277

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

01 GENERAL PUBLIC SERVICES
015 GENERAL SERVICES
0154 OTHER GENERAL SERVICES
015420 OTHERS

015420- A03	Operating Expenses	<u>1,914,000</u>
015	Total- General Services	<u>1,914,000</u>

For FATA -TDP-ERP Khyber Pakhtunkhwa Citizen Centered Service Delivery Project (KP-CCSDP)

DEMAND NO. 061
(FC21J04)
ISLAMABAD CAPITAL TERRITORY (ICT)
 (See Page 111 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	20,411,971	2,371,787	22,783,758

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF INTERIOR**

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011105	DISTRICT ADMINISTRATION	
011105- A01	Employees Related Expenses	55,208
011105- A011	Pay	29,013
011105- A011-1	Pay of Officers	11,900
011105- A011-2	Pay of Other Staff	17,113
011105- A012	Allowances	26,195
011105- A012-1	Regular Allowances	<u>26,195</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>55,208</u>
03	PUBLIC ORDER AND SAFETY AFFAIRS	
031	LAW COURTS	
0311	LAW COURTS	

031101 COURTS/JUSTICE

031101- A01	Employees Related Expenses	4,792
031101- A011	Pay	4,792
031101- A011-1	Pay of Officers	2,952
031101- A011-2	Pay of Other Staff	<u>1,840</u>
031	Total - Law Courts	<u>4,792</u>

032 POLICE**0321 POLICE****032101 FEDERAL POLICE**

032101- A01	Employees Related Expenses	590,357
032101- A011	Pay	490,000
032101- A011-2	Pay of Other Staff	490,000
032101- A012	Allowances	100,357
032101- A012-1	Regular Allowances	80,357
032101- A012-2	Other Allowances (Excluding T.A)	20,000
032101- A03	Operating Expenses	<u>1,721,430</u>
032	Total - Police	<u>2,311,787</u>

Total: - **2,371,787**

For payment to M/S HUAWEI Technologies on Account of Safe City Project, Islamabad (Rs 1,721,430), Police Department Federal Area (Rs 590,357), Deputy Commissioner Office, Islamabad (Rs 55,208) and Advocate General, ICT (Rs 4,792).

DEMAND NO. 062
(FC21C07)
COMBINED CIVIL ARMED FORCES
(See Page 113 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	232,371,793	4,685,395	237,057,188

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INTERIOR**

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032106 FRONTIER WATCH AND WARD

032106- A03	Operating Expenses	2,353,644
032106- A09	Expenditure on acquiring of Physical Assets	1,442,152
032106- A12	Civil Works	839,096
032106- A13	Repairs and Maintenance	<u>50,503</u>
045	Total- Construction and Transport	<u>4,685,395</u>

For Reko Diq Project, Frontier Corps, Balochistan (South) (Rs 3,743,995) and Operational Requirements of Frontier Corps KP (North), Peshawar (Rs 941,400).

DEMAND NO. 070
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU
 (See Page 130 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	7,110,063	376,096	7,486,159

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF LAW AND JUSTICE**

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011120	OTHERS	
011120- A03	Operating Expenses	<u>376,096</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>376,096</u>

To meet the expenditure in terms of Recovery and Reward Rules, 2002.

DEMAND NO. 076*(FC21N11)***NATIONAL FOOD SECURITY AND RESEARCH DIVISION**

(See Page 149 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	14,786,156	1,996,000	16,782,156

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF NATIONAL FOOD AND RESEARCH**

04 ECONOMIC AFFAIRS**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING****0421 AGRICULTURE****042104 PLANTS PROTECTION AND LOCUST CONTROL**

042104- A03	Operating Expenses	410,000
042104- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>500,000</u>
042104	Total- Plant Protection and Locust Control	<u>910,000</u>

042108 SUBSIDIES

042108- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>1,086,000</u>
042108	Total- Subsidies	<u>1,086,000</u>
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	<u>1,996,000</u>

To pay outstanding claim of ZTBL under Prime Minister's Fiscal Package for Agriculture in wake of COVID (Rs 1,086,000) and establishment of National Foods Safety Animal and Plant Health Regulatory Authority (NFSAPHRA) (Rs 910,000).

DEMAND NO. 078*(FC21N10)***NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

(See Page 153 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	27,867,633	24,242,102	52,109,735

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
**MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS
 AND COORDINATION**

07	HEALTH	
074	PUBLIC HEALTH SERVICES	
0741	PUBLIC HEALTH SERVICES	
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)	
074105- A03	Operating Expenses	23,202,834
074105- A09	Expenditure on Acquiring of Physical Assets	<u>231,514</u>
074	Total- Public Health Services	<u>23,434,348</u>
076	HEALTH ADMINISTRATION	
0761	ADMINISTRATION	
076101	ADMINISTRATION	

076101- A04	Employees Retirement Benefits	<u>807,754</u>
076	Total- Health Administration	<u>807,754</u>
Total:-		<u>24,242,102</u>

For Federal Directorate of Immunization (FDI) (Rs 23,434,348) and payment of Pension/Arrears of Pensioners of PHRC/NIH (Rs 807,754).

DEMAND NO. 094*(FC22D03)***DEVELOPMENT EXPENDITURE OF BOARD OF INVESTMENT**

(See Page 212 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	1,658,000	477,141	2,135,141

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT****04 ECONOMIC AFFAIRS****044 MINING AND MANUFACTURING****0443 ADMINISTRATION****044301 ADMINISTRATION**

044301- A01	Employees Related Expenses	10,805
044301- A011	Pay	10,805
044301- A011-1	Pay of Officers	10,234
044301- A011-2	Pay of Other Staff	571
044301- A03	Operating Expenses	<u>466,336</u>
044	Total- Mining and Manufacturing	<u>477,141</u>

For Digital Economy Enhancement Project (DEEP).

DEMAND NO. 095A
(FC22S03)
DEVELOPMENT EXPENDITURE OF SPECIAL INVESTMENT
FACILITATION COUNCIL DIVISION (SIFCD)
 (Not in Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	Nil	523,078	523,078

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

04 ECONOMIC AFFAIRS

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0412 COMMERCIAL AFFAIRS

041214 ADMINISTRATION

041214- A01	Employees Related Expenses	194,553
041214- A011	Pay	192,153
041214- A011-1	Pay of Officers	180,000
041214- A011-2	Pay of Other Staff	12,153
041214- A012	Allowances	2,400
041214- A012-2	Other Allowances (Excluding T.A)	2,400

041214- A03	Operating Expenses	57,600
041214- A09	Expenditure on Acquiring of Physical Assets	264,025
041214- A13	Repairs and Maintenance	<u>6,900</u>
083	Total- Broadcasting and Publishing	<u>523,078</u>

Development grant to SFICD.

DEMAND NO. 101
(FC22D12)
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION
 (See Page 231 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	5,636,000	430,000	6,066,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF DEFENCE**

02 DEFENCE AFFAIRS & SERVICES
025 DEFENCE ADMINISTRATION
0251 DEFENCE ADMINISTRATION
025101 SECRETARIAT (MINISTRY OF DEFENCE)

025101- A12	Civil Works	<u>430,000</u>
025-	Total - Defence Administration	<u>430,000</u>

For execution of SAP Schemes in the province of Punjab through Ministry of Defence.

DEMAND NO. 103*(FC22D96)***DEVELOPMENT EXPENDITURE OF POWER DIVISION**

(See Page 239 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	22,604,888	6,859,500	29,464,388

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF ENERGY**

04 ECONOMIC AFFAIRS**043 FUEL AND ENERGY****0438 OTHERS****043820 OTHERS**

043820- A05	Grants, Subsidies and Writeoff Loans/Advances/Others	<u>6,859,500</u>
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043	Total- Fuel and Energy	<u>6,859,500</u>
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For Sustainable Development Goal Achievement Program.

DEMAND NO. 108*(FC22D14)***DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

(See Page 249 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	6,084,000	9,980,000	16,064,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF FINANCE AND REVENUE**

01 GENERAL PUBLIC SERVICE

**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS**

0112 FINANCIAL AND FISCAL AFFAIRS

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

011204- A03 Operating Expenses 2,080,000

011204- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 7,900,000

**011 Total - Executive and Legislative Organs, Financial and 9,980,000
Fiscal Affairs, External Affairs**

To provide rupee cover for ADB funded WIF Project and WB funded FIIP Project.

DEMAND NO. 109*(FC22D52)***OTHER DEVELOPMENT EXPENDITURE**

(See Page 250 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	220,456,099	49,152,391	269,608,490

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF FINANCE AND REVENUE**

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0141 TRANSFERS (INTER-GOVERNMENTAL)

014101 TO PROVINCES

014101- A05 Grants, Subsidies and Writeoff Loans/Advances/Others 49,152,391

014 Total - Transfers 49,152,391

For Flood Affected Areas of Sindh (Rs 30,000,000) and release of funds to 133
PSDP Schemes of Defunct PAK-PWD (Rs 19,152,391)

DEMAND NO. 112*(FC22D22)***DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

(See Page 259 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	1,075,000	1,656,459	2,731,459

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF INFORMATION AND BROADCASTING**

08 RECREATION, CULTURE AND RELIGION
083 BROADCASTING AND PUBLISHING
0831 BROADCASTING AND PUBLISHING
083120 OTHERS

083120- A01	Employees Related Expenses	29,397
083120- A011	Pay	29,097
083120- A011-1	Pay of Officers	18,241
083120- A011-2	Pay of Other Staff	10,856
083120- A012	Allowances	300
083120- A012-2	Other Allowances (Excluding T.A)	300

083120- A03	Operating Expenses	135,985
083120- A09	Expenditure on Acquiring of Physical Assets	<u>1,491,077</u>
083	Total- Broadcasting and Publishing	<u>1,656,459</u>

For National Information Media Archival Repository (Rs 1,127,640), Central Monitoring Unit (Rs 291,422), establishment of Dedicated PID Media Cell (Rs 100,000), Citizen Collaboration Facilitation Center (CCFC) (Rs 50,000), Digital Advertisement Verification System (Rs 36,954), establishment of National Communication and Strategic Unit (Think Tank) (Rs 30,000) and Development and Strengthening of Office of the Press Registrar (OPR) (Rs 20,443).

DEMAND NO. 114*(FC22D23)***DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION***(See Page 267 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	9,070,000	4,310,271	13,380,271

**FUNCTION-cum-OBJECT Classification of Supplementary Grant for MINISTRY
OF INTERIOR**

01 GENERAL PUBLIC SERVICES
015 GENERAL SERVICES
0154 OTHER GENERAL SERVICES
015420 OTHERS

015420- A03 Operating Expenses **2,022,857**

015 Total - General Services **2,022,857**

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032109 IMMIGRATION AND PASSPORT

032109- A01	Employees Related Expenses	13,780
032109- A011	Pay	3,780
032109- A011-1	Pay of Officers	3,780
032109- A012	Allowances	10,000
032109- A012-2	Other Allowances (Excluding T.A.)	10,000
032109- A03	Operating Expenses	58,250
032109- A09	Expenditure on Acquiring of Physical Assets	913,443
032109- A12	Civil Works	61,600
032109- A13	Repairs and Maintenance	<u>12,927</u>
032	Total- Police	<u>1,060,000</u>
04	ECONOMIC AFFAIRS	
045	CONSTRUCTION AND TRANSPORT	
0457	CONSTRUCTION WORKS	
045702	BUILDING AND STRUCTURES	
045702- A12	Civil Works	<u>1,227,414</u>
045	Total - Construction and Transport	<u>1,227,414</u>
	Total:-	<u>4,310,271</u>

For Digital Economy Enhancement Project (DEEP) (Rs 2,022,857), establishment and transformation of National Forensic Agency (Rs 1,060,000), construction of Eight (8) Women Facilities in Tribal Districts (Rs 456,600), construction of 5 X Male/Female PIL 2023 Check Posts in Bajaur (Rs 344,696), Single Men PIL 2023 Barracks in Bajaur (Rs 149,868), construction of 60 X Water Supply Schemes in Tribal Districts (Rs 226,250) and rehabilitation of existing source to develop 0.5 MW through Mini Hydropower Project and 2 X Barracks for deployed troops in Khyber Tribal District (Rs 50,000).

DEMAND NO. 115

(FC22D67)

**DEVELOPMENT EXPENDITURE OF INTER - PROVINCIAL
COORDINATION DIVISION***(See Page 271 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	3,650,000	200,000	3,850,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF INTER - PROVINCIAL COORDINATION**

08 RECREATION, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081101 STADIUM AND SPORTS COMPLEXES

081101- A12	Civil Works	<u>200,000</u>
081	Total - Recreational and Sporting Services	<u>200,000</u>

For construction of PSB Coaching Centre at Skardu.

DEMAND NO. 127*(FC12C39)***CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

(See Page 321 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	324,209	805,843	1,130,052

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF FINANCE AND REVENUE**

01 **GENERAL PUBLIC SERVICES**
014 **TRANSFERS**
0143 **INVESTMENTS**
014302 **NON-FINANCIAL INSTITUTIONS**

014302- A03	Operating Expenses	<u>805,843</u>
014	Total - Transfers	<u>805,843</u>

For revamping of PTVC.

DEMAND NO. 130*(FC12C28)***CAPITAL OUTLAY ON CIVIL WORKS**

(See Page 327 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Voted	28,188,072	7,244,100	35,432,172

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF HOUSING AND WORKS**

04 ECONOMIC AFFAIRS**045 CONSTRUCTION AND TRANSPORT****0452 ROAD TRANSPORT****045202 HIGHWAYS, ROADS AND BRIDGES**

045202- A12	Civil Works	<u>7,244,100</u>
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045	Total- Construction and Transport	<u>7,244,100</u>
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For Sustainable Development Goals Achievement Program 2024- 25 (Rs 5,360,000), operationalization of Green Line BRTS and Installation of Integrated Intelligent Transport System Equipment (Rs 889,570), Green Line Bus Rapid Transit System (BRTS), Karachi (Rs 850,000) and reconstruction of Manghopir Road, Karachi (Rs 144,530).

APPROPRIATION

(FC24S28)

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)

(See Page 345 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Charged	862,603	84,000	946,603

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**

01 GENERAL PUBLIC SERVICE

**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS**

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011102 FEDERAL EXECUTIVE

011102- A09 Expenditure on Acquiring of Physical Assets 84,000

**011 Total - Executive and Legislative Organs, Financial and 84,000
Fiscal Affairs, External Affairs**

For purchase of Five (5) Vehicles.

APPROPRIATION

(FC24S11)

SUPREME COURT

(See Page 361 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original	Supplementary	Total
	Grant	Grants	Grant
	2024-2025	2024-2025	2024-2025
	Rs	Rs	Rs
Charged	4,401,720	151,787	4,553,507

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF LAW AND JUSTICE**

03 PUBLIC ORDER AND SAFETY AFFAIRS**031 LAW COURTS****0311 LAW COURTS****031101 COURTS/JUSTICE**

031101- A03	Operating Expenses	72,312
031101- A13	Repairs and Maintenance	<u>79,475</u>
031	Total - Law Courts	<u>151,787</u>

To clear liabilities and smooth functioning of all the gadgets/ fixtures in the Supreme Court.

APPROPRIATION

(FC24J08)

ISLAMABAD HIGH COURT

(See Page 362 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Charged	1,874,362	21,250	1,895,612

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF LAW AND JUSTICE**

03 **PUBLIC ORDER AND SAFETY AFFAIRS**
031 **LAW COURTS**
0311 **LAW COURTS**
031101 **COURTS/JUSTICE**

031101- A13	Repairs and Maintenance	<u>21,250</u>
031	Total - Law Courts	<u>21,250</u>

For Repair and Maintenance of Islamabad High Court.

APPROPRIATION

(FC24E08)

ELECTION

(See Page 363 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2024-2025 Rs	Supplementary Grants 2024-2025 Rs	Total Grant 2024-2025 Rs
Charged	9,635,002	1,317,687	10,952,689

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF LAW AND JUSTICE**

01 GENERAL PUBLIC SERVICE

018 ADMINISTRATION OF GENERAL PUBLIC SERVICES

0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES

018101 VOTER REGISTRATION / ELECTIONS

018101- A03 Operating Expenses 1,317,687

018 Total - Administration of General Public Services 1,317,687

For conduct of Local Government Election (KPK) (Rs 121,497), Sindh (Rs 176,669), Balochistan (Rs 500,000), Punjab (Rs 369,521) and Islamabad Capital Territory (Rs 150,000).

SCHEDULE - I
FY 2024-25

SUPPLEMENTARY GRANTS 2024-25

SCHEDULE - I

Demand Number/ Appropriations	Services and Purpose	Sum Required to meet Authorized Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3 Rs	4 Rs	5 Rs
006	Intelligence Bureau		500,000,000	500,000,000
022	Climate Change and Environmental Coordination Division		150,000,000	150,000,000
023	Commerce Division		226,720,000	226,720,000
026	Pakistan Post Office Department		6,000,000,000	6,000,000,000
027	Defence Division		1,800,000,000	1,800,000,000
029	Defence Services		59,496,499,000	59,496,499,000
033	Power Division		129,594,534,000	129,594,534,000
036	Federal Education and Professional Training Division		250,000,000	250,000,000
037	Higher Education Commission (HEC)		3,449,880,000	3,449,880,000
045	Grants, Subsidies and Miscellaneous Expenditure		10,001,000,000	10,001,000,000
047	Federal Board of Revenue		6,990,130,000	6,990,130,000
048	Foreign Affairs Division		1,000,000,000	1,000,000,000
052	National Commission for Human Rights		50,000,000	50,000,000
054	National Commission on the Status of Women		5,276,000	5,276,000
055	Industries and Production Division		220,000,000	220,000,000

Contd...

Demand Number/	Services and Purpose	Sum Required to meet Authorized Expenditure		
		Charged	Voted	Total
Appropriations		(Columns 3&4)		
1	2	3	4	5
		Rs	Rs	Rs
056	Information and Broadcasting Division		2,656,822,000	2,656,822,000
059	Interior Division		3,455,111,000	3,455,111,000
060	Other Expenditure of Interior Division		1,914,000,000	1,914,000,000
061	Islamabad Capital Territory (ICT)		2,371,787,000	2,371,787,000
062	Combined Civil Armed Forces		4,685,395,000	4,685,395,000
070	National Accountability Bureau		376,096,000	376,096,000
076	National Food Security and Research Division		1,996,000,000	1,996,000,000
078	National Health Services, Regulations and Coordination Division		24,242,102,000	24,242,102,000
094	Development Expenditure of Board of Investment		477,141,000	477,141,000
095A	Development Expenditure of Special Investment Facilitation Council Division (SIFCD)		523,078,000	523,078,000
101	Development Expenditure of Defence Division		430,000,000	430,000,000
103	Development Expenditure of Power Division		6,859,500,000	6,859,500,000

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Demand Number/	Services and Purpose	Sum Required to meet Authorized Expenditure		
		Charged	Voted	Total
Appropriations		(Columns 3&4)		
1	2	3	4	5
		Rs	Rs	Rs
108	Development Expenditure of Finance Division		9,980,000,000	9,980,000,000
109	Other Development Expenditure		49,152,391,000	49,152,391,000
112	Development Expenditure of Information and Broadcasting Division		1,656,459,000	1,656,459,000
114	Development Expenditure of Interior Division		4,310,271,000	4,310,271,000
115	Development Expenditure of Inter-Provincial Coordination Division		200,000,000	200,000,000
127	Capital Outlay on Federal Investments		805,843,000	805,843,000
130	Capital Outlay on Civil Works		7,244,100,000	7,244,100,000
--	Staff, Household and Allowa of the President (Public)	84,000,000	-	84,000,000
--	Supreme Court	151,787,000	-	151,787,000
--	Islamabad High Court	21,250,000	-	21,250,000
--	Election	1,317,687,000	-	1,317,687,000
Total:-		1,574,724,000	343,070,135,000	344,644,859,000