



FEDERAL BUDGET

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DEMANDS FOR GRANTS AND APPROPRIATIONS

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

PREFACE

This publication, “Demands for Grants and Appropriations 2023-24”, is submitted to the National Assembly under Article 82 of the Constitution of the Islamic Republic of Pakistan read with Section 4 of the Public Finance Management Act, 2019. It gives summarized information on all Demands for Grants and Appropriations included in the Annual Budget Statement 2023-24. Article 82(1) refers to expenditures which are charged upon the Federal Consolidated Fund and may be discussed in, but are not submitted to the vote of, the National Assembly. All other expenditures are covered under Article 82(2) for which the National Assembly has the power „to assent to“ or „to refuse to assent to“ or „to assent to subject to a reduction of the amount specified therein“. The charged expenditures are in italics and the expenditures on revenue and on capital account are given separately.

The classification system adopted in this publication allows for viewing information from different perspectives. The functional classification provides information on the purpose for which the money will be spent e.g. public service, while the object classification gives expenditures like employees related expenses, utilities etc. The information covers functional classification till minor-level and object classification till major-level.

For greater transparency and better understanding, additional information has been provided on actual expenditures, as available in AGPR system, for FY2021-22 and revised estimates for current expenditure FY2022-23 as available in AGPR system on 25th May, 2023. The data/information contained in development expenditure is provisional and is based on data provided upto 7th June, 2023 and is subject to change in accordance with the decisions of higher forums. Schedule-I is a summary of Demands for Grants and Appropriations, segregated into charged and voted expenditures.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division,
Islamabad, the 9th June, 2023

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PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I
MINISTRY OF AVIATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

1	Aviation Division	3,381,115
2	Airport Security Force	12,295,761
		<hr/>
	Total :	15,676,876
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NO. 001.- AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21A17)
AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

Voted **3,381,115**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs		1,849,993	1,907,075	2,448,629
045	Construction and Transport		190,234	202,705	632,486
054	Research & Development Environment		187,000	99,173	300,000
	Total		2,227,227	2,208,953	3,381,115
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		1,612,349	1,679,625	2,395,780
A011	Pay		759,325	1,060,421	1,316,742
A011-1	Pay of Officers		(233,153)	(326,696)	(425,690)
A011-2	Pay of Other Staff		(526,172)	(733,725)	(891,052)
A012	Allowances		853,024	619,204	1,079,038
A012-1	Regular Allowances		(815,180)	(581,360)	(1,011,513)
A012-2	Other Allowances (Excluding TA)		(37,844)	(37,844)	(67,525)
A03	Operating Expenses		485,028	361,475	788,525
A04	Employees Retirement Benefits		39,241	45,210	79,158
A05	Grants, Subsidies and Write off Loans		18,671	19,847	47,560
A09	Physical Assets		40,601	62,724	
A13	Repairs and Maintenance		31,337	40,072	70,092
	Total		2,227,227	2,208,953	3,381,115

NO. 002.- AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21A18)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted **12,295,761**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
032	Police		10,195,969	10,108,826	12,295,761
	Total		10,195,969	10,108,826	12,295,761
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		8,453,000	8,479,010	10,353,070
A011	Pay		3,655,016	4,858,774	5,426,249
A011-1	Pay of Officers		(633,468)	(858,073)	(1,025,033)
A011-2	Pay of Other Staff		(3,021,548)	(4,000,701)	(4,401,216)
A012	Allowances		4,797,984	3,620,236	4,926,821
A012-1	Regular Allowances		(4,610,921)	(3,416,670)	(4,681,164)
A012-2	Other Allowances (Excluding TA)		(187,063)	(203,566)	(245,657)
A03	Operating Expenses		1,117,966	1,193,947	1,338,976
A04	Employees Retirement Benefits		116,868	116,868	135,500
A05	Grants, Subsidies and Write off Loans		83,000	84,600	82,000
A06	Transfers		4,220	6,511	7,200
A09	Physical Assets		295,670	121,471	242,135
A13	Repairs and Maintenance		125,245	106,419	136,880
	Total		10,195,969	10,108,826	12,295,761

SECTION II
CABINET SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

3	Cabinet	293,273
4	Cabinet Division	2,741,706
5	Emergency Relief and Repatriation	838,033
6	Intelligence Bureau	12,247,331
7	Atomic Energy	16,633,495
8	Pakistan Nuclear Regulatory Authority	1,644,015
9	Naya Pakistan Housing Development Authority	1,001,450
10	Prime Minister's Office (Internal)	625,392
11	Prime Minister's Office (Public)	634,990
12	National Disaster Management Authority	700,236
13	Board of Investment	428,544
14	Prime Minister's Inspection Commission	131,544
15	Special Technology Zone Authority	1,070,001
16	Establishment Division	8,237,327
17	Federal Public Service Commission	1,207,163
18	National School of Public Policy	2,903,161
19	Civil Services Academy	1,336,000
20	National Security Division	182,302
21	Council of Common Interest (Secretariat)	130,035

		Total :	52,985,998
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NO. 003.- CABINET

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CABINET**.

Voted

293,273

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	185,316	282,000	326,354	293,273
	Total	185,316	282,000	326,354	293,273
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	127,784	195,544	195,544	173,211
A011	Pay	83,279	116,000	116,000	92,388
A011-1	Pay of Officers	(83,279)	(116,000)	(116,000)	(92,388)
A012	Allowances	44,505	79,544	79,544	80,823
A012-1	Regular Allowances	(43,204)	(69,380)	(69,380)	(74,423)
A012-2	Other Allowances (Excluding TA)	(1,301)	(10,164)	(10,164)	(6,400)
A03	Operating Expenses	57,532	84,735	130,069	120,016
A09	Physical Assets		600		
A13	Repairs and Maintenance		1,121	741	46
	Total	185,316	282,000	326,354	293,273

NO. 004.- CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CABINET DIVISION**.

Voted **2,741,706**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,185,894	2,056,607	1,925,884	2,294,386
031	Law Courts		5	5	5
044	Mining and Manufacturing	100,376	69,633	68,980	56,000
046	Communications	139,656	144,112	142,806	147,243
047	Other Industries	260,789	169,003	167,208	126,487
048	Research & Development Economic Affairs	499,575			
095	Subsidiary Services to Education	243,651	123,153	121,204	117,585
	Total	2,429,941	2,562,513	2,426,087	2,741,706
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,158,137	1,480,957	1,412,043	1,536,217
A011	Pay	463,441	649,986	634,765	698,695
A011-1	Pay of Officers	(207,781)	(350,041)	(337,138)	(350,510)
A011-2	Pay of Other Staff	(255,660)	(299,945)	(297,627)	(348,185)
A012	Allowances	694,696	830,971	777,278	837,522
A012-1	Regular Allowances	(586,004)	(655,276)	(608,973)	(676,414)
A012-2	Other Allowances (Excluding TA)	(108,692)	(175,695)	(168,305)	(161,108)
A03	Operating Expenses	415,684	819,583	822,630	905,172
A04	Employees Retirement Benefits	33,395	45,655	60,023	45,460
A05	Grants, Subsidies and Write off Loans	556,809	51,135	33,220	53,235
A06	Transfers		20	10	
A09	Physical Assets	86,771	88,606	21,137	109,000
A13	Repairs and Maintenance	179,145	76,557	77,024	92,622
	Total	2,429,941	2,562,513	2,426,087	2,741,706

NO. 005.- EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted **838,033**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
107	Administration	512,419	393,000	373,350	838,033
	Total	512,419	393,000	373,350	838,033
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				140,000
A012	Allowances				140,000
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)				(140,000)
A03	Operating Expenses	372,603	278,620	256,961	271,233
A09	Physical Assets	2,544	650		79,000
A13	Repairs and Maintenance	137,272	113,730	116,389	347,800
	Total	512,419	393,000	373,350	838,033

NO. 006.- INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21B03)
INTELLIGENCE BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INTELLIGENCE BUREAU**.

Voted **12,247,331**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,041,655	10,313,000	11,261,514	12,247,331
	Total	9,041,655	10,313,000	11,261,514	12,247,331
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	6,573,268	7,500,000	7,500,000	9,111,996
A011	Pay	5,356			
A011-1	Regular Allowances				
A012	Allowances	6,567,912	7,500,000	7,500,000	9,111,996
A012-1	Regular Allowances	(6,567,018)	(7,500,000)	(7,500,000)	(9,111,996)
A03	Operating Expenses	2,468,387	2,813,000	3,761,514	3,135,335
	Total	9,041,655	10,313,000	11,261,514	12,247,331

NO. 007.- ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 007
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY**.

Voted **16,633,495**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	13,032,535	13,794,000	13,727,000	16,633,495
Total		13,032,535	13,794,000	13,727,000	16,633,495
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				14,327,302
A011	Pay				6,950,000
A011-1	Pay of Officers				(3,127,500)
A011-2	Pay of Other Staff				(3,822,500)
A012	Allowances				7,377,302
A012-1	Regular Allowances				(4,550,497)
A012-2	Other Allowances (Excluding TA)				(2,826,805)
A03	Operating Expenses	13,032,535	13,794,000	13,727,000	2,306,193
Total		13,032,535	13,794,000	13,727,000	16,633,495

NO. 008.- PAKISTAN NUCLEAR REGULATORY AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 008

(FC21P33)

PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY**.

Voted

1,644,015

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	1,382,000	1,409,000	1,399,850	1,644,015
	Total	1,382,000	1,409,000	1,399,850	1,644,015
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,162,238	1,185,000	1,226,000	1,551,885
A011	Pay	536,469	545,000	812,750	825,000
A011-1	Pay of Officers	(351,469)	(355,000)	(529,150)	(535,000)
A011-2	Pay of Other Staff	(185,000)	(190,000)	(283,600)	(290,000)
A012	Allowances	625,769	640,000	413,250	726,885
A012-1	Regular Allowances	(540,500)	(545,000)	(318,250)	(535,132)
A012-2	Other Allowances (Excluding TA)	(85,269)	(95,000)	(95,000)	(191,753)
A03	Operating Expenses	219,762	224,000	173,850	92,130
	Total	1,382,000	1,409,000	1,399,850	1,644,015

NO. 009.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 009

(FC21N22)

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.

Voted

1,001,450

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
061	Housing Development	515,065	969,000	563,700	1,001,450
	Total	515,065	969,000	563,700	1,001,450
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	296,877	363,000	363,000	383,304
A011	Pay	71,817	87,000	113,600	113,000
A011-1	Pay of Officers	(45,087)	(56,000)	(68,700)	(68,000)
A011-2	Pay of Other Staff	(26,730)	(31,000)	(44,900)	(45,000)
A012	Allowances	225,060	276,000	249,400	270,304
A012-1	Regular Allowances	(216,327)	(250,000)	(219,000)	(240,304)
A012-2	Other Allowances (Excluding TA)	(8,733)	(26,000)	(30,400)	(30,000)
A03	Operating Expenses	122,188	106,000	100,700	118,146
A05	Grants, Subsidies and Write off Loans	96,000	500,000	100,000	500,000
	Total	515,065	969,000	563,700	1,001,450

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

DEMANDS FOR GRANTS

DEMAND NO. 010

(FC21P32)

PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL)**.

Voted

625,392

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	384,966	465,000	483,048	625,392
	Total	384,966	465,000	483,048	625,392
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	272,725	331,050	334,550	410,102
A011	Pay	99,161	122,922	122,722	180,014
A011-1	Pay of Officers	(24,792)	(32,061)	(32,061)	(44,948)
A011-2	Pay of Other Staff	(74,369)	(90,861)	(90,661)	(135,066)
A012	Allowances	173,564	208,128	211,828	230,088
A012-1	Regular Allowances	(126,085)	(166,732)	(136,083)	(189,659)
A012-2	Other Allowances (Excluding TA)	(47,479)	(41,396)	(75,745)	(40,429)
A03	Operating Expenses	78,755	96,410	132,470	182,654
A04	Employees Retirement Benefits	2,134	4,389	2,989	8,462
A05	Grants, Subsidies and Write off Loans	20,400	3,500	2,048	3,500
A09	Physical Assets	5,257	18,500	2,607	4,124
A13	Repairs and Maintenance	5,695	11,151	8,384	16,550
	Total	384,966	465,000	483,048	625,392

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

DEMANDS FOR GRANTS

DEMAND NO. 011

(FC21P34)

PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC)**.

Voted

634,990

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	355,196	528,000	528,000	634,990
	Total	355,196	528,000	528,000	634,990
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	291,269	423,000	423,000	514,990
A011	Pay	123,727	195,000	195,000	207,000
A011-1	Pay of Officers	(78,621)	(145,000)	(145,000)	(145,000)
A011-2	Pay of Other Staff	(45,106)	(50,000)	(50,000)	(62,000)
A012	Allowances	167,542	228,000	228,000	307,990
A012-1	Regular Allowances	(142,727)	(205,000)	(149,550)	(273,990)
A012-2	Other Allowances (Excluding TA)	(24,815)	(23,000)	(78,450)	(34,000)
A03	Operating Expenses	51,362	61,300	72,910	81,600
A04	Employees Retirement Benefits	6,778	25,000	15,070	21,000
A05	Grants, Subsidies and Write off Loans	78	11,300	11,300	11,300
A09	Physical Assets	485	1,400	70	
A13	Repairs and Maintenance	5,224	6,000	5,650	6,100
	Total	355,196	528,000	528,000	634,990

NO. 012.- NATIONAL DISASTER MANAGEMENT AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 012

(FC21N19)

NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL DISASTER MANAGEMENT AUTHORITY.

Voted

700,236

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	235,595	268,052	263,055	259,546
107	Administration	102,530,904	362,593	18,358,912	440,690
	Total	102,766,499	630,645	18,621,967	700,236
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	327,327	390,408	407,394	446,236
A011	Pay	97,051	108,044	149,429	119,287
A011-1	Pay of Officers	(48,392)	(56,890)	(79,890)	(61,479)
A011-2	Pay of Other Staff	(48,659)	(51,154)	(69,539)	(57,808)
A012	Allowances	230,276	282,364	257,965	326,949
A012-1	Regular Allowances	(135,636)	(162,055)	(143,994)	(201,400)
A012-2	Other Allowances (Excluding TA)	(94,640)	(120,309)	(113,971)	(125,549)
A03	Operating Expenses	190,278	200,779	187,888	254,000
A04	Employees Retirement Benefits	16,556	18,000	13,500	
A06	Transfers	102,213,442	1,460	18,000,000	
A09	Physical Assets	7,635	8,835	3,580	
A12	Civil works		187	178	
A13	Repairs and Maintenance	11,261	10,976	9,427	
	Total	102,766,499	630,645	18,621,967	700,236

NO. 013.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted **428,544**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
044	Mining and Manufacturing	388,140	377,666	375,781	428,544
	Total	388,140	377,666	375,781	428,544
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	236,758	270,062	270,069	308,610
A011	Pay	103,084	114,867	143,954	149,802
A011-1	Pay of Officers	(61,412)	(65,760)	(84,678)	(90,949)
A011-2	Pay of Other Staff	(41,672)	(49,107)	(59,276)	(58,853)
A012	Allowances	133,674	155,195	126,115	158,808
A012-1	Regular Allowances	(117,825)	(139,195)	(110,115)	(145,443)
A012-2	Other Allowances (Excluding TA)	(15,849)	(16,000)	(16,000)	(13,365)
A03	Operating Expenses	121,281	96,139	96,306	98,086
A04	Employees Retirement Benefits	10,946	2,264	2,255	15,188
A05	Grants, Subsidies and Write off Loans	2,600			
A09	Physical Assets	9,331	4,021	507	
A13	Repairs and Maintenance	7,224	5,180	6,644	6,660
	Total	388,140	377,666	375,781	428,544

NO. 014.- PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 014

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION**.

Voted **131,544**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	56,665	61,000	61,002	131,544
	Total	56,665	61,000	61,002	131,544
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	47,647	50,454	49,652	103,254
A011	Pay	22,564	20,824	25,432	57,003
A011-1	Pay of Officers	(17,138)	(14,123)	(17,502)	(47,857)
A011-2	Pay of Other Staff	(5,426)	(6,701)	(7,930)	(9,146)
A012	Allowances	25,083	29,630	24,220	46,251
A012-1	Regular Allowances	(22,857)	(26,520)	(21,242)	(39,391)
A012-2	Other Allowances (Excluding TA)	(2,226)	(3,110)	(2,978)	(6,860)
A03	Operating Expenses	8,697	9,206	9,759	25,080
A04	Employees Retirement Benefits	12	870	1,275	410
A05	Grants, Subsidies and Write off Loans		10		60
A09	Physical Assets	10	60	6	790
A13	Repairs and Maintenance	299	400	310	1,950
	Total	56,665	61,000	61,002	131,544

NO. 015.- SPECIAL TECHNOLOGY ZONE AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21S40)
SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **SPECIAL TECHNOLOGY ZONE AUTHORITY**.

Voted **1,070,001**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
048	Research & Development Economic Affairs		914,000	914,000	1,070,001
	Total		914,000	914,000	1,070,001
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				695,501
A011	Pay				425,826
A011-1	Pay of Officers				(388,734)
A011-2	Pay of Other Staff				(37,092)
A012	Allowances				269,675
A012-1	Regular Allowances				(181,374)
A012-2	Other Allowances (Excluding TA)				(88,301)
A03	Operating Expenses				374,500
A05	Grants, Subsidies and Write off Loans		914,000	914,000	
	Total		914,000	914,000	1,070,001

NO. 016.- ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted **8,237,327**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
015	General Services	4,501,707	4,706,407	4,703,954	6,484,827
019	General Public Service Not Elsewhere Defined	519,903	973,532	960,371	1,113,500
044	Mining and Manufacturing	55,663	66,735	65,161	64,021
081	Recreation and Sporting Services	7			
082	Cultural Services	82,634	104,234	101,420	98,032
095	Subsidiary Services to Education	5,495	7,614	7,538	7,010
097	Education Affairs, Services not Elsewhere Classified	117,069	144,670	143,350	244,861
107	Administration	149,723	199,875	195,619	225,076
	Total	5,432,201	6,203,067	6,177,413	8,237,327
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,381,622	1,847,258	1,850,463	2,511,429
A011	Pay	751,612	943,619	1,057,657	1,344,874
A011-1	Pay of Officers	(475,897)	(628,646)	(692,941)	(897,509)
A011-2	Pay of Other Staff	(275,715)	(314,973)	(364,716)	(447,365)
A012	Allowances	630,010	903,639	792,806	1,166,555
A012-1	Regular Allowances	(556,669)	(765,258)	(651,214)	(1,036,065)
A012-2	Other Allowances (Excluding TA)	(73,341)	(138,381)	(141,592)	(130,490)
A02	Project Pre-Investment Analysis		1		200
A03	Operating Expenses	538,458	671,347	679,313	1,467,730
A04	Employees Retirement Benefits	65,873	69,637	73,342	86,578
A05	Grants, Subsidies and Write off Loans	64,769	62,515	59,510	95,320
A06	Transfers	3,352,384	3,435,003	3,434,000	3,945,000
A09	Physical Assets	13,903	64,886	11,913	19,468
A13	Repairs and Maintenance	15,192	52,420	68,872	111,602
	Total	5,432,201	6,203,067	6,177,413	8,237,327

NO. 017.- FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 017

(FC21F01)

FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted

1,207,163

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	881,323	1,085,295	991,644	1,207,163
Total		881,323	1,085,295	991,644	1,207,163
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	500,345	610,000	587,452	697,163
A011	Pay	248,926	288,098	367,252	379,856
A011-1	Pay of Officers	(146,813)	(177,181)	(217,131)	(224,464)
A011-2	Pay of Other Staff	(102,113)	(110,917)	(150,121)	(155,392)
A012	Allowances	251,419	321,902	220,200	317,307
A012-1	Regular Allowances	(224,314)	(282,333)	(186,456)	(277,279)
A012-2	Other Allowances (Excluding TA)	(27,105)	(39,569)	(33,744)	(40,028)
A03	Operating Expenses	346,085	383,336	369,056	467,058
A04	Employees Retirement Benefits	14,532	18,000	22,918	17,046
A05	Grants, Subsidies and Write off Loans	1,300	16,000	305	5,700
A09	Physical Assets	11,369	46,743	248	
A13	Repairs and Maintenance	7,692	11,216	11,665	20,196
Total		881,323	1,085,295	991,644	1,207,163

NO. 018.- NATIONAL SCHOOL OF PUBLIC POLICY

DEMANDS FOR GRANTS

DEMAND NO. 018

(FC21N18)

NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL SCHOOL OF PUBLIC POLICY.

Voted **2,903,161**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined	1,291,407	2,409,000	2,357,450	2,903,161
	Total	1,291,407	2,409,000	2,357,450	2,903,161
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,180,392	1,378,000	1,396,132	1,867,661
A011	Pay	637,296	701,612	748,508	620,900
A011-1	Pay of Officers	(454,169)	(522,767)	(558,070)	(397,000)
A011-2	Pay of Other Staff	(183,127)	(178,845)	(190,438)	(223,900)
A012	Allowances	543,096	676,388	647,624	1,246,761
A012-1	Regular Allowances	(491,266)	(608,765)	(580,001)	(841,640)
A012-2	Other Allowances (Excluding TA)	(51,830)	(67,623)	(67,623)	(405,121)
A03	Operating Expenses	111,015	1,031,000	961,318	1,035,500
	Total	1,291,407	2,409,000	2,357,450	2,903,161

NO. 019.- CIVIL SERVICES ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY**.

Voted **1,336,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined	661,000	949,000	932,500	1,336,000
	Total	661,000	949,000	932,500	1,336,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	531,000	619,000	619,000	868,400
A011	Pay	284,334	305,000	353,500	448,000
A011-1	Pay of Officers	(195,534)	(215,000)	(248,500)	(298,000)
A011-2	Pay of Other Staff	(88,800)	(90,000)	(105,000)	(150,000)
A012	Allowances	246,666	314,000	265,500	420,400
A012-1	Regular Allowances	(200,200)	(258,000)	(201,720)	(349,470)
A012-2	Other Allowances (Excluding TA)	(46,466)	(56,000)	(63,780)	(70,930)
A03	Operating Expenses	130,000	330,000	313,500	467,600
	Total	661,000	949,000	932,500	1,336,000

NO. 020.- NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION**.

Voted **182,302**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	134,697	142,972	141,964	182,302
	Total	134,697	142,972	141,964	182,302
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	77,236	83,506	85,022	116,022
A011	Pay	39,158	41,144	51,720	51,172
A011-1	Pay of Officers	(34,419)	(34,650)	(43,351)	(42,972)
A011-2	Pay of Other Staff	(4,739)	(6,494)	(8,369)	(8,200)
A012	Allowances	38,078	42,362	33,302	64,850
A012-1	Regular Allowances	(34,729)	(38,112)	(29,330)	(60,000)
A012-2	Other Allowances (Excluding TA)	(3,349)	(4,250)	(3,972)	(4,850)
A03	Operating Expenses	54,767	55,912	55,959	44,255
A04	Employees Retirement Benefits		1,500	415	20,000
A09	Physical Assets	2,180	981		
A13	Repairs and Maintenance	514	1,073	568	2,025
	Total	134,697	142,972	141,964	182,302

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

DEMANDS FOR GRANTS

DEMAND NO. 021

(FC21C71)

COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT)**.

Voted **130,035**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		135,450	135,450	130,035
	Total		135,450	135,450	130,035
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		55,180	63,105	63,070
A011	Pay		24,729	31,159	23,052
A011-1	Pay of Officers		(13,561)	(19,961)	(16,950)
A011-2	Pay of Other Staff		(11,168)	(11,198)	(6,102)
A012	Allowances		30,451	31,946	40,018
A012-1	Regular Allowances		(28,183)	(29,478)	(36,718)
A012-2	Other Allowances (Excluding TA)		(2,268)	(2,468)	(3,300)
A03	Operating Expenses		38,934	32,009	33,415
A04	Employees Retirement Benefits		3,500	3,500	4,000
A05	Grants, Subsidies and Write off Loans		11,389	11,389	10,050
A09	Physical Assets		22,382	20,282	14,300
A13	Repairs and Maintenance		4,065	5,165	5,200
	Total		135,450	135,450	130,035

SECTION III
MINISTRY OF CLIMATE CHANGE

2023-2024
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Climate Change

Current Expenditure on Revenue Account

22 Climate Change and Environmental Coordination
Division

785,979

Total :

785,979

NO. 022.- CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 022

(FC21N09)

CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION**.

Voted

785,979

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	31,448	39,109	38,441	59,828
055	Administration of Environment Protection	440,915	561,923	560,690	726,151
	Total	472,363	601,032	599,131	785,979
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	292,175	358,531	360,855	455,567
A011	Pay	137,455	153,683	189,333	201,174
A011-1	Pay of Officers	(77,135)	(89,515)	(112,570)	(123,609)
A011-2	Pay of Other Staff	(60,320)	(64,168)	(76,763)	(77,565)
A012	Allowances	154,720	204,848	171,522	254,393
A012-1	Regular Allowances	(135,656)	(176,616)	(143,944)	(227,481)
A012-2	Other Allowances (Excluding TA)	(19,064)	(28,232)	(27,578)	(26,912)
A02	Project Pre-Investment Analysis	951	1,850	1,871	450
A03	Operating Expenses	156,563	202,002	203,917	268,576
A04	Employees Retirement Benefits	3,225	8,101	6,123	8,001
A05	Grants, Subsidies and Write off Loans	2,899	3,200	100	3,201
A09	Physical Assets	7,256	17,822	16,487	2,554
A13	Repairs and Maintenance	9,294	9,526	9,778	47,630
	Total	472,363	601,032	599,131	785,979

SECTION IV
MINISTRY OF COMMERCE

2023-2024
Budget
Estimate
(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

23 Commerce Division

9,260,182

Total :

9,260,182

NO. 023.- COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted **9,260,182**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	60,449,526			
041	General Economic, Commercial & Labour Affairs	7,661,235	5,206,343	5,185,964	9,176,182
047	Other Industries	203,295	55,454	56,287	84,000
	Total	68,314,056	5,261,797	5,242,251	9,260,182
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,724,147	2,597,868	2,599,213	4,431,657
A011	Pay	1,239,977	1,134,708	1,245,125	1,718,926
A011-1	Pay of Officers	(531,944)	(426,045)	(492,500)	(662,333)
A011-2	Pay of Other Staff	(708,033)	(708,663)	(752,625)	(1,056,593)
A012	Allowances	1,484,170	1,463,160	1,354,088	2,712,731
A012-1	Regular Allowances	(1,245,602)	(1,223,372)	(1,118,532)	(2,225,042)
A012-2	Other Allowances (Excluding TA)	(238,568)	(239,788)	(235,556)	(487,689)
A02	Project Pre-Investment Analysis				1,000
A03	Operating Expenses	2,041,867	2,344,025	2,324,168	4,663,696
A04	Employees Retirement Benefits	283,758	132,413	133,014	16,450
A05	Grants, Subsidies and Write off Loans	63,030,859	79,020	79,004	13,510
A06	Transfers	435	450	450	
A09	Physical Assets	156,307	30,367	27,261	31,824
A12	Civil works	181	49	86	1,100
A13	Repairs and Maintenance	76,502	77,605	79,055	100,945
	Total	68,314,056	5,261,797	5,242,251	9,260,182

SECTION V

MINISTRY OF COMMUNICATIONS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

24	Communications Division	252,406
25	Other Expenditure of Communications Division	30,177,967
26	Pakistan Post Office Department	20,435,107
		<hr/>
	Total :	<u>50,865,480</u>

NO. 024.- COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted **252,406**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
045	Construction and Transport	190,166	204,213	204,213	252,406
	Total	190,166	204,213	204,213	252,406
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	126,551	143,804	138,849	164,368
A011	Pay	56,267	71,109	83,521	79,510
A011-1	Pay of Officers	(30,910)	(40,902)	(47,834)	(47,840)
A011-2	Pay of Other Staff	(25,357)	(30,207)	(35,687)	(31,670)
A012	Allowances	70,284	72,695	55,328	84,858
A012-1	Regular Allowances	(61,361)	(64,250)	(46,238)	(74,463)
A012-2	Other Allowances (Excluding TA)	(8,923)	(8,445)	(9,090)	(10,395)
A03	Operating Expenses	55,690	50,179	55,619	71,323
A04	Employees Retirement Benefits	1,268	5,217	3,592	9,300
A05	Grants, Subsidies and Write off Loans	1,143	831	1,031	2,705
A09	Physical Assets	806	1,022	1,022	578
A13	Repairs and Maintenance	4,708	3,160	4,100	4,132
	Total	190,166	204,213	204,213	252,406

NO. 025.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted

30,177,967

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
045	Construction and Transport	17,431,425	22,234,580	21,653,557	30,007,544
046	Communications	105,611	157,112	157,113	170,423
	Total	17,537,036	22,391,692	21,810,670	30,177,967
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	7,826,393	9,648,862	9,648,862	10,089,554
A011	Pay	2,583,202	3,292,608	3,350,339	4,013,655
A011-1	Pay of Officers	(843,126)	(1,030,029)	(1,045,798)	(1,336,566)
A011-2	Pay of Other Staff	(1,740,076)	(2,262,579)	(2,304,541)	(2,677,089)
A012	Allowances	5,243,191	6,356,254	6,298,523	6,075,899
A012-1	Regular Allowances	(5,041,786)	(6,152,604)	(5,894,182)	(5,666,497)
A012-2	Other Allowances (Excluding TA)	(201,405)	(203,650)	(404,341)	(409,402)
A02	Project Pre-Investment Analysis		100	400	10
A03	Operating Expenses	1,560,838	2,126,081	2,133,632	16,310,961
A04	Employees Retirement Benefits	14,586	13,443	25,541	41,641
A05	Grants, Subsidies and Write off Loans	7,878,221	10,175,468	9,743,622	3,235,832
A06	Transfers	21,806	19,810	27,852	35,300
A09	Physical Assets	59,113	205,962	16,061	6,925
A13	Repairs and Maintenance	176,079	201,966	214,700	457,744
	Total	17,537,036	22,391,692	21,810,670	30,177,967

NO. 026.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21P01 / FC24P01)

PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total		20,435,107
(Charged)	Rs.	10,000
(Voted)	Rs.	20,425,107

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
046	Communications	17,098,171	15,719,000	15,457,464	20,435,107
	Total	17,098,171	15,719,000	15,457,464	20,435,107
	(Charged)	20,000	10,000	10,000	10,000
	(Voted)	17,078,171	15,709,000	15,447,464	20,425,107
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	12,046,358	10,297,180	10,304,510	14,392,015
A011	Pay	5,849,485	5,509,698	6,402,763	8,235,710
A011-1	Pay of Officers	(336,902)	(314,057)	(537,962)	(522,452)
A011-2	Pay of Other Staff	(5,512,583)	(5,195,641)	(5,864,801)	(7,713,258)
A012	Allowances	6,196,873	4,787,482	3,901,747	6,156,305
A012-1	Regular Allowances	(5,980,298)	(4,623,675)	(3,730,611)	(5,982,805)
A012-2	Other Allowances (Excluding TA)	(216,575)	(163,807)	(171,136)	(173,500)
A03	Operating Expenses	3,860,642	4,130,410	4,224,937	4,428,476
A04	Employees Retirement Benefits		295,000	302,829	420,400
A05	Grants, Subsidies and Write off Loans	616,299	441,500	368,313	377,000
A06	Transfers	55,000	2,200	2,000	2,090
A07	Interest Payment	20,000	10,000	10,000	10,000
	(Charged)	20,000	10,000	10,000	10,000
A09	Physical Assets	178,432	358,000	54,032	589,000
A10	Principal Repayments of Loans	75,000	10,000	10,000	20,000
A12	Civil works	5,059	13,300	13,300	7,300
A13	Repairs and Maintenance	241,381	161,410	167,543	188,826
	Total	17,098,171	15,719,000	15,457,464	20,435,107
	(Charged)	20,000	10,000	10,000	10,000
	(Voted)	17,078,171	15,709,000	15,447,464	20,425,107

SECTION VI
MINISTRY OF DEFENCE

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

27	Defence Division	6,354,655
28	Federal Government Educational Institutions in Cantonments and Garrisons	12,515,857
29	Defence Services	1,804,000,000
		<hr/>
	Total :	<u>1,822,870,512</u>

NO. 027.- DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted **6,354,655**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	1,546,558	1,516,886	1,546,888	1,885,000
025	Defence Administration	2,801,681	2,782,368	3,407,869	4,469,655
	Total	4,348,239	4,299,254	4,954,757	6,354,655
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,526,228	2,781,740	2,907,046	3,258,693
A011	Pay	1,198,873	1,387,571	1,617,462	1,870,533
A011-1	Pay of Officers	(313,518)	(434,554)	(436,311)	(498,277)
A011-2	Pay of Other Staff	(885,355)	(953,017)	(1,181,151)	(1,372,256)
A012	Allowances	1,327,355	1,394,169	1,289,584	1,388,160
A012-1	Regular Allowances	(1,292,026)	(1,354,594)	(1,250,965)	(1,345,721)
A012-2	Other Allowances (Excluding TA)	(35,329)	(39,575)	(38,619)	(42,439)
A02	Project Pre-Investment Analysis	1,600	2,000	2,560	2,000
A03	Operating Expenses	865,383	911,924	815,280	1,528,551
A04	Employees Retirement Benefits	25,118	18,008	20,705	106,720
A05	Grants, Subsidies and Write off Loans	166,275	116,208	121,708	173,350
A06	Transfers	300	360	243	370
A09	Physical Assets	392,912	104,908	732,064	827,000
A12	Civil works		15,000	7,500	24,000
A13	Repairs and Maintenance	370,423	349,106	347,651	433,971
	Total	4,348,239	4,299,254	4,954,757	6,354,655

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

DEMANDS FOR GRANTS

DEMAND NO. 028

(FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted

12,515,857

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
091	Pre & Primary Education Affairs &Service	827,204	968,305	968,302	1,112,772
092	Secondary Education Affairs and Services	5,943,139	4,999,102	4,999,101	6,403,096
093	Tertiary Education Affairs and Services	1,446,370	1,775,976	1,778,978	2,162,003
096	Administration	1,520,810	1,232,688	1,229,687	2,837,986
	Total	9,737,523	8,976,071	8,976,068	12,515,857
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	8,243,004	7,960,995	7,961,087	10,984,466
A011	Pay	4,922,863	3,987,885	4,596,631	6,285,060
A011-1	Pay of Officers	(3,296,222)	(2,946,003)	(3,253,143)	(4,618,206)
A011-2	Pay of Other Staff	(1,626,641)	(1,041,882)	(1,343,488)	(1,666,854)
A012	Allowances	3,320,141	3,973,110	3,364,456	4,699,406
A012-1	Regular Allowances	(3,209,767)	(3,828,672)	(3,219,923)	(4,549,560)
A012-2	Other Allowances (Excluding TA)	(110,374)	(144,438)	(144,533)	(149,846)
A03	Operating Expenses	1,134,201	853,301	850,299	1,279,437
A04	Employees Retirement Benefits	5,542	9,425	9,332	6,846
A05	Grants, Subsidies and Write off Loans	321,560	121,000	121,000	121,000
A06	Transfers	23,866	22,608	22,608	22,608
A09	Physical Assets	4,675	8,742	11,742	1,500
A13	Repairs and Maintenance	4,675			100,000
	Total	9,737,523	8,976,071	8,976,068	12,515,857

NO. 029.- DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 029
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEFENCE SERVICES**.

Voted **1,804,000,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
021	Military Defence	1,479,898,422	1,563,000,000	1,586,883,500	1,804,000,000
	Total	1,479,898,422	1,563,000,000	1,586,883,500	1,804,000,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	561,447,852	607,494,000	610,983,928	705,054,000
A012	Allowances	561,447,852	607,494,000	610,983,928	705,054,000
A012-1	Regular Allowances	(561,447,852)	(607,494,000)	(610,983,928)	(705,054,000)
A03	Operating Expenses	362,806,173	368,915,258	380,475,007	442,231,540
A09	Physical Assets	381,736,395	411,156,636	414,621,382	461,194,770
A12	Civil works	173,908,002	175,434,106	180,803,183	195,519,690
	Total	1,479,898,422	1,563,000,000	1,586,883,500	1,804,000,000

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

021	Military Defence	-4,123,068	-4,123,068	-4,123,068
	Total - Recoveries	-4,123,068	-4,123,068	-4,123,068

SECTION VII
MINISTRY OF DEFENCE PRODUCTION

2023-2024
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account

30 Defence Production Division

997,654

Total :

997,654

NO. 030.- DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted **997,654**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
025	Defence Administration	898,453	915,543	891,954	997,654
	Total	898,453	915,543	891,954	997,654
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	156,108	204,590	216,272	294,154
A011	Pay	69,601	87,420	97,863	126,780
A011-1	Pay of Officers	(42,562)	(56,315)	(58,356)	(81,266)
A011-2	Pay of Other Staff	(27,039)	(31,105)	(39,507)	(45,514)
A012	Allowances	86,507	117,170	118,409	167,374
A012-1	Regular Allowances	(71,093)	(101,810)	(103,049)	(149,364)
A012-2	Other Allowances (Excluding TA)	(15,414)	(15,360)	(15,360)	(18,010)
A03	Operating Expenses	106,048	85,396	120,805	123,037
A04	Employees Retirement Benefits	9,640	6,500	4,971	6,700
A05	Grants, Subsidies and Write off Loans	4,097	7,000	8,161	7,000
A06	Transfers		500	150,000	500
A09	Physical Assets	616,981	606,135	386,675	559,100
A13	Repairs and Maintenance	5,579	5,422	5,070	7,163
	Total	898,453	915,543	891,954	997,654

SECTION VIII
MINISTRY OF ECONOMIC AFFAIRS

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

31	Economic Affairs Division	800,854
32	Miscellaneous Expenditure of Economic Affairs Division	16,424,000
		<hr/>
	Total :	17,224,854
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NO. 031.- ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION**.

Voted **800,854**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs	639,467	681,062	671,450	800,854
	Total	639,467	681,062	671,450	800,854
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	401,543	488,830	495,805	571,731
A011	Pay	166,464	208,080	246,110	242,490
A011-1	Pay of Officers	(93,974)	(110,300)	(137,000)	(136,670)
A011-2	Pay of Other Staff	(72,490)	(97,780)	(109,110)	(105,820)
A012	Allowances	235,079	280,750	249,695	329,241
A012-1	Regular Allowances	(182,066)	(233,725)	(194,995)	(268,216)
A012-2	Other Allowances (Excluding TA)	(53,013)	(47,025)	(54,700)	(61,025)
A03	Operating Expenses	207,245	137,599	143,143	174,534
A04	Employees Retirement Benefits	9,815	19,200	17,500	19,200
A05	Grants, Subsidies and Write off Loans	6,800	30,200	9,300	30,200
A09	Physical Assets	10,010	2,336	1,105	2,003
A13	Repairs and Maintenance	4,054	2,897	4,597	3,186
	Total	639,467	681,062	671,450	800,854

NO. 032.- MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032

(FC21X19)

MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.

Voted **16,424,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
012	Foreign Economic Aid	2,492,573	2,288,814	2,311,986	4,399,000
014	Transfers	7,812,716	10,690,175	10,394,264	12,025,000
	Total	10,305,289	12,978,989	12,706,250	16,424,000
OBJECT CLASSIFICATION					
A03	Operating Expenses	725,855	144,004	17,779	40,000
	(Voted)			126,225	125,000
A03	Operating Expenses			126,225	125,000
	(Voted)	725,855	144,004	17,779	40,000
A05	Grants, Subsidies and Write off Loans	3,930,716	4,865,000	3,012,504	2,500,000
	(Voted)			1,579,757	
A05	Grants, Subsidies and Write off Loans			1,579,757	
	(Voted)	3,930,716	4,865,000	3,012,504	2,500,000
A06	Transfers	1,766,718	2,102,035	2,102,035	4,359,000
A11	Investments	3,882,000	5,867,950	5,867,950	9,400,000
	Total	10,305,289	12,978,989	12,706,250	16,424,000

SECTION IX
MINISTRY OF ENERGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Energy

Current Expenditure on Revenue Account.

33	Power Division	450,565,504
34	Petroleum Division	51,503,624
35	Geological Survey of Pakistan	1,287,809
		<hr/>
	Total :	<u>503,356,937</u>

NO. 033.- POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **POWER DIVISION**.

Voted **450,565,504**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	589,740,000	345,000,000	494,000,000	367,500,000
014	Transfers	344,960,163		143,438,000	48,000,000
041	General Economic, Commercial & Labour Affairs	6,984,104	10,000,000	67,000,000	34,500,000
043	Fuel and Energy	359,479	367,763	362,763	565,504
	Total	942,043,746	355,367,763	704,800,763	450,565,504
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	232,456	265,818	265,818	351,877
A011	Pay	120,363	137,619	162,490	160,867
A011-1	Pay of Officers	(72,632)	(80,053)	(98,924)	(100,130)
A011-2	Pay of Other Staff	(47,731)	(57,566)	(63,566)	(60,737)
A012	Allowances	112,093	128,199	103,328	191,010
A012-1	Regular Allowances	(105,675)	(117,889)	(93,018)	(180,700)
A012-2	Other Allowances (Excluding TA)	(6,418)	(10,310)	(10,310)	(10,310)
A03	Operating Expenses	146,268	57,248	68,091	173,605
A04	Employees Retirement Benefits	6,410	7,500	7,500	7,500
A05	Grants, Subsidies and Write off Loans	596,886,802	355,004,000	561,004,000	450,004,000
A06	Transfers		800	40	100
A09	Physical Assets	6,591	27,582	12,499	23,582
A11	Investments	344,763,600		143,438,000	
A13	Repairs and Maintenance	1,619	4,815	4,815	4,840
	Total	942,043,746	355,367,763	704,800,763	450,565,504

NO. 034.- PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION**.

Voted **51,503,624**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs	106,539	117,309	117,309	126,194
043	Fuel and Energy	369,242,970	71,557,988	134,796,346	51,377,430
	Total	369,349,509	71,675,297	134,913,655	51,503,624
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	482,089	536,007	535,670	698,373
A011	Pay	267,824	295,191	343,327	355,495
A011-1	Pay of Officers	(156,171)	(170,153)	(199,802)	(197,611)
A011-2	Pay of Other Staff	(111,653)	(125,038)	(143,525)	(157,884)
A012	Allowances	214,265	240,816	192,343	342,878
A012-1	Regular Allowances	(196,210)	(221,726)	(171,479)	(319,168)
A012-2	Other Allowances (Excluding TA)	(18,055)	(19,090)	(20,864)	(23,710)
A03	Operating Expenses	127,268	107,481	118,772	167,708
A04	Employees Retirement Benefits	11,463	9,660	8,258	19,500
A05	Grants, Subsidies and Write off Loans	368,715,716	71,004,850	128,003,850	50,609,543
A07	Interest Payment			6,238,359	
A09	Physical Assets	10,167	13,471	5,171	1,650
A13	Repairs and Maintenance	2,806	3,828	3,575	6,850
	Total	369,349,509	71,675,297	134,913,655	51,503,624

NO. 035.- GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 035

(FC21G05)

GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN**.

Voted

1,287,809

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs	681,556	870,139	870,144	1,157,809
048	Research & Development Economic Affairs		286,999	262,292	130,000
	Total	681,556	1,157,138	1,132,436	1,287,809
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	518,310	663,000	663,003	757,809
A011	Pay	249,049	300,256	373,056	418,685
A011-1	Pay of Officers	(122,635)	(155,432)	(185,979)	(208,061)
A011-2	Pay of Other Staff	(126,414)	(144,824)	(187,077)	(210,624)
A012	Allowances	269,261	362,744	289,947	339,124
A012-1	Regular Allowances	(243,796)	(325,567)	(250,370)	(303,898)
A012-2	Other Allowances (Excluding TA)	(25,465)	(37,177)	(39,577)	(35,226)
A02	Project Pre-Investment Analysis		100,000	26,693	100,000
A03	Operating Expenses	131,593	218,807	249,293	288,576
A04	Employees Retirement Benefits	18,102	12,044	11,989	35,075
A05	Grants, Subsidies and Write off Loans	2,948	25,000	25,000	10,000
A09	Physical Assets	3,234	86,028	103,894	
A13	Repairs and Maintenance	7,369	52,259	52,564	96,349
	Total	681,556	1,157,138	1,132,436	1,287,809

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

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

36	Federal Education and Professional Training Division	26,974,470
37	Higher Education Commission (HEC)	66,300,000
38	National Rehmatul-Lil-Alameen Authority Wa Khatamun Nabiyyan Authority	211,437
39	National Vocational & Technical Training Commission (NAV TTC)	1,032,846
40	National Heritage and Culture Division	2,646,692
Total:-		97,165,445

NO. 036.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 036

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted

26,974,470

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
015	General Services	5,764,684	5,562,398	4,095,246	9,283,273
041	General Economic, Commercial & Labour Affairs	124,218	48,164	87,565	54,231
091	Pre & Primary Education Affairs & Service	2,742,645	2,817,245	2,837,231	3,355,007
092	Secondary Education Affairs and Services	3,757,497	3,863,661	3,908,353	4,374,788
093	Tertiary Education Affairs and Services	7,039,769	6,808,052	7,537,504	8,126,734
095	Subsidiary Services to Education	188,972	88,204	87,644	120,604
096	Administration	1,147,728	563,297	988,220	562,757
097	Education Affairs, Services not Elsewhere Classified	340,956	311,707	372,400	383,907
108	Others	549,220	683,883	713,883	713,169
	Total	21,655,689	20,746,611	20,628,046	26,974,470
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	13,582,679	13,415,699	13,681,554	18,643,121
A011	Pay	6,970,396	6,701,534	8,614,383	9,235,797
A011-1	Pay of Officers	(5,378,122)	(5,164,056)	(6,478,109)	(6,867,844)
A011-2	Pay of Other Staff	(1,592,274)	(1,537,478)	(2,136,274)	(2,367,953)
A012	Allowances	6,612,283	6,714,165	5,067,171	9,407,324
A012-1	Regular Allowances	(6,287,478)	(6,227,797)	(4,679,673)	(8,840,150)
A012-2	Other Allowances (Excluding TA)	(324,805)	(486,368)	(387,498)	(567,174)
A02	Project Pre-Investment Analysis	413	5,501	4,163	12,000
A03	Operating Expenses	3,703,942	4,825,779	4,145,356	6,076,906
A04	Employees Retirement Benefits	293,778	239,655	318,610	231,915
A05	Grants, Subsidies and Write off Loans	3,598,559	1,946,340	2,190,577	1,654,206
A06	Transfers	74,632	95,273	89,113	138,628
A09	Physical Assets	286,143	99,667	66,537	46,109
A13	Repairs and Maintenance	115,543	118,697	132,136	171,585
	Total	21,655,689	20,746,611	20,628,046	26,974,470

NO. 037.- HIGHER EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **HIGHER EDUCATION COMMISSION (HEC)**.

Voted **66,300,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	70,209,953			
093	Tertiary Education Affairs and Services		66,025,000	66,025,000	66,300,000
	Total	70,209,953	66,025,000	66,025,000	66,300,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				1,000,000
A011	Pay				515,000
A011-1	Pay of Officers				(405,000)
A011-2	Pay of Other Staff				(110,000)
A012	Allowances				485,000
A012-1	Regular Allowances				(325,000)
A012-2	Other Allowances (Excluding TA)				(160,000)
A03	Operating Expenses	1,095,000	1,025,000	1,025,000	300,000
A05	Grants, Subsidies and Write off Loans	69,114,953	65,000,000	65,000,000	65,000,000
	Total	70,209,953	66,025,000	66,025,000	66,300,000

**NO. 038.- NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN
AUTHORITY**

DEMANDS FOR GRANTS

DEMAND NO. 038

(FC21N24)

NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY**.

Voted

211,437

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
096	Administration		140,000	140,000	211,437
	Total		140,000	140,000	211,437
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		33,248	33,248	137,901
A011	Pay		19,698	19,698	67,464
A011-1	Pay of Officers		(18,846)	(18,846)	(55,000)
A011-2	Pay of Other Staff		(852)	(852)	(12,464)
A012	Allowances		13,550	13,550	70,437
A012-1	Regular Allowances		(12,319)	(12,319)	(55,333)
A012-2	Other Allowances (Excluding TA)		(1,231)	(1,231)	(15,104)
A02	Project Pre-Investment Analysis		10,000	10,000	4,536
A03	Operating Expenses		96,752	96,752	69,000
	Total		140,000	140,000	211,437

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

DEMANDS FOR GRANTS

DEMAND NO. 039

(FC21N20)

NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAV TTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAV TTC)**.

Voted **1,032,846**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
015	General Services	398,009	469,196	424,135	1,032,846
	Total	398,009	469,196	424,135	1,032,846
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	255,503	347,957	308,957	397,714
A011	Pay	118,727	155,106	185,660	210,521
A011-1	Pay of Officers	(86,220)	(106,401)	(135,013)	(151,595)
A011-2	Pay of Other Staff	(32,507)	(48,705)	(50,647)	(58,926)
A012	Allowances	136,776	192,851	123,297	187,193
A012-1	Regular Allowances	(117,216)	(156,935)	(86,796)	(144,785)
A012-2	Other Allowances (Excluding TA)	(19,560)	(35,916)	(36,501)	(42,408)
A03	Operating Expenses	142,506	121,239	115,178	635,132
	Total	398,009	469,196	424,135	1,032,846

NO. 040.- NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 040

(FC21N23)

NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL HERITAGE AND CULTURE DIVISION.

Voted

2,646,692

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	129,800	123,978	134,933	141,214
041	General Economic, Commercial & Labour Affairs	241,351	591,434	306,081	634,257
062	Community Development	184,641	210,333	204,455	201,781
082	Cultural Services	665,132	1,026,585	982,068	1,244,728
095	Subsidiary Services to Education		420	420	665
096	Administration	12,809	13,747	13,427	12,794
097	Education Affairs, Services not Elsewhere Classified	408,682	471,856	454,682	411,253
	Total	1,642,415	2,438,353	2,096,066	2,646,692
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	780,723	969,611	998,421	1,093,637
A011	Pay	400,644	458,905	539,828	594,509
A011-1	Pay of Officers	(209,090)	(246,397)	(278,210)	(294,187)
A011-2	Pay of Other Staff	(191,554)	(212,508)	(261,618)	(300,322)
A012	Allowances	380,079	510,706	458,593	499,128
A012-1	Regular Allowances	(326,387)	(407,342)	(351,091)	(431,503)
A012-2	Other Allowances (Excluding TA)	(53,692)	(103,364)	(107,502)	(67,625)
A02	Project Pre-Investment Analysis				1,000
A03	Operating Expenses	734,420	1,308,093	950,002	1,401,445
A04	Employees Retirement Benefits	13,539	22,405	27,221	28,351
A05	Grants, Subsidies and Write off Loans	23,094	51,659	33,337	64,838
A06	Transfers	3,510	5,410	5,231	6,300
A09	Physical Assets	49,808	46,443	23,436	500
A13	Repairs and Maintenance	37,321	34,732	58,418	50,621
	Total	1,642,415	2,438,353	2,096,066	2,646,692

SECTION XI
MINISTRY OF FINANCE AND REVENUE

		2023-2024
		Budget
		Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Revenue Account		
41	Finance Division	4,232,511
42	Other Expenditure of Finance Division	6,185,344
43	Controller General of Accounts	11,878,965
44	Superannuation Allowances And Pensions	801,000,000
45	Grants Subsidies and Miscellaneous Expenditure	1,549,913,000
46	Revenue Division	75,889
47	Federal Board of Revenue	40,557,230
Total:		2,413,842,939

NO. 041.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted **4,232,511**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,199,635	2,609,969	2,571,578	4,232,511
	Total	2,199,635	2,609,969	2,571,578	4,232,511
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,570,265	1,808,312	1,811,809	2,943,441
A011	Pay	591,804	684,819	761,694	1,217,119
A011-1	Pay of Officers	(366,854)	(421,284)	(466,284)	(742,708)
A011-2	Pay of Other Staff	(224,950)	(263,535)	(295,410)	(474,411)
A012	Allowances	978,461	1,123,493	1,050,115	1,726,322
A012-1	Regular Allowances	(602,037)	(753,295)	(677,420)	(1,265,982)
A012-2	Other Allowances (Excluding TA)	(376,424)	(370,198)	(372,695)	(460,340)
A03	Operating Expenses	527,194	583,864	558,200	808,233
A04	Employees Retirement Benefits	54,574	60,700	79,200	79,598
A05	Grants, Subsidies and Write off Loans	12,592	36,000	36,800	35,264
A09	Physical Assets	19,677	104,641	66,729	319,607
A13	Repairs and Maintenance	15,333	16,452	18,840	46,368
	Total	2,199,635	2,609,969	2,571,578	4,232,511

NO. 042.- OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted **6,185,344**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,862,284	5,439,739	5,305,813	6,146,859
019	General Public Service Not Elsewhere Defined	30,455	28,573	26,498	38,485
	Total	4,892,739	5,468,312	5,332,311	6,185,344
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,527,145	2,747,927	2,760,607	3,156,446
A011	Pay	1,234,323	1,287,427	1,728,944	1,754,594
A011-1	Pay of Officers	(355,863)	(369,822)	(527,819)	(539,030)
A011-2	Pay of Other Staff	(878,460)	(917,605)	(1,201,125)	(1,215,564)
A012	Allowances	1,292,822	1,460,500	1,031,663	1,401,852
A012-1	Regular Allowances	(1,146,168)	(1,257,935)	(830,022)	(1,218,164)
A012-2	Other Allowances (Excluding TA)	(146,654)	(202,565)	(201,641)	(183,688)
A03	Operating Expenses	2,137,140	2,223,292	2,168,947	2,866,214
A04	Employees Retirement Benefits	25,539	26,020	31,366	31,179
A05	Grants, Subsidies and Write off Loans	64,202	38,120	35,350	48,952
A06	Transfers	100	100	100	100
A09	Physical Assets	112,443	389,823	295,909	35,834
A13	Repairs and Maintenance	26,170	43,030	40,032	46,619
	Total	4,892,739	5,468,312	5,332,311	6,185,344

NO. 043.- CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 043

(FC21C42)

CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted **11,878,965**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,619,256	9,496,757	9,338,292	11,878,965
	Total	8,619,256	9,496,757	9,338,292	11,878,965
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	5,704,675	6,327,061	6,326,562	7,346,061
A011	Pay	2,650,495	2,817,388	3,855,714	3,868,245
A011-1	Pay of Officers	(2,329,270)	(2,458,597)	(3,394,474)	(3,385,765)
A011-2	Pay of Other Staff	(321,225)	(358,791)	(461,240)	(482,480)
A012	Allowances	3,054,180	3,509,673	2,470,848	3,477,816
A012-1	Regular Allowances	(2,693,598)	(3,023,998)	(1,984,775)	(2,943,289)
A012-2	Other Allowances (Excluding TA)	(360,582)	(485,675)	(486,073)	(534,527)
A03	Operating Expenses	1,625,579	1,909,945	1,636,830	2,356,536
A04	Employees Retirement Benefits	245,877	315,441	287,653	423,391
A05	Grants, Subsidies and Write off Loans	94,558	176,037	176,038	412,064
A09	Physical Assets	910,542	717,149	862,402	1,217,724
A13	Repairs and Maintenance	38,025	51,124	48,807	123,189
	Total	8,619,256	9,496,757	9,338,292	11,878,965

NO. 044.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **SUPERANNUATION ALLOWANCES AND PENSIONS**.

Total		801,000,000
(Charged)	Rs.	4,017,000
(Voted)	Rs.	796,983,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	550,603,435	609,000,000	609,000,000	801,000,000
014	Transfers	1,957,346			
	Total	552,560,781	609,000,000	609,000,000	801,000,000
	(Charged)	3,744,562	3,458,300	3,458,300	4,017,000
	(Voted)	548,816,219	605,541,700	605,541,700	796,983,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	365			
A011	Pay	177			
A011-1	Regular Allowances				
A012	Allowances	188			
A012-1	Regular Allowances	(89)			
A04	Employees Retirement Benefits	552,560,416	609,000,000	609,000,000	801,000,000
	(Charged)	3,744,562	3,458,300	3,458,300	4,017,000
	(Voted)	548,815,854	605,541,700	605,541,700	796,983,000
	Total	552,560,781	609,000,000	609,000,000	801,000,000
	(Charged)	3,744,562	3,458,300	3,458,300	4,017,000
	(Voted)	548,816,219	605,541,700	605,541,700	796,983,000

NO. 045.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 045

(FC21G01 / FC24G01)

GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE**.

Total		1,549,913,000
(Charged)	Rs.	26,400,000
(Voted)	Rs.	1,523,513,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	130,912,197	186,500,000	105,354,000	481,675,000
014	Transfers	570,868,885	892,930,000	662,668,340	1,058,738,000
042	Agriculture,Food,Irrigation,Forestry and Fishing				8,500,000
043	Fuel and Energy	412,760			
053	Pollution Abatement				200,000
081	Recreation and Sporting Services				200,000
084	Religious Affairs				100,000
095	Subsidiary Services to Education				100,000
108	Others				400,000
	Total	702,193,842	1,079,430,000	768,022,340	1,549,913,000
	(Charged)	22,507,420	22,000,000	22,000,000	26,400,000
	(Voted)	412,760			
	(Voted)	679,273,662	1,057,430,000	746,022,340	1,523,513,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	198,442	3,140,000	3,060,500	108,442
A011	Pay	97,765	92,841	92,841	50,515
A011-1	Pay of Officers	(97,765)	(92,841)	(92,841)	(50,515)
A012	Allowances	100,677	3,047,159	2,967,659	57,927
A012-1	Regular Allowances	(100,677)	(3,047,159)	(2,967,659)	(42,927)

A012-2 Other Allowances (Excluding TA)				(15,000)
A03 Operating Expenses	1,168,349	2,595,000	1,893,500	111,558
A04 Employees Retirement Benefits		15,000	15,000	
A05 Grants, Subsidies and Write off Loans	700,390,807	1,071,680,000	760,482,730	1,546,693,000
(Charged)	22,507,420	22,000,000	22,000,000	26,400,000
(Voted)	677,883,387	1,049,680,000	738,482,730	1,520,293,000
A11 Investments	412,760			
(Voted)	23,484	2,000,000	2,570,610	3,000,000
A11 Investments	23,484	2,000,000	2,570,610	3,000,000
(Voted)	412,760			
Total	702,193,842	1,079,430,000	768,022,340	1,549,913,000
(Charged)	22,507,420	22,000,000	22,000,000	26,400,000
(Voted)	412,760			
(Voted)	679,273,662	1,057,430,000	746,022,340	1,523,513,000

NO. 046.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted **75,889**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	48,435	57,226	55,035	75,889
	Total	48,435	57,226	55,035	75,889
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	36,377	42,627	43,943	61,299
A011	Pay	15,441	17,250	24,898	27,283
A011-1	Pay of Officers	(8,938)	(10,172)	(15,391)	(16,743)
A011-2	Pay of Other Staff	(6,503)	(7,078)	(9,507)	(10,540)
A012	Allowances	20,936	25,377	19,045	34,016
A012-1	Regular Allowances	(17,689)	(22,877)	(16,230)	(31,016)
A012-2	Other Allowances (Excluding TA)	(3,247)	(2,500)	(2,815)	(3,000)
A03	Operating Expenses	7,870	9,294	9,683	9,743
A04	Employees Retirement Benefits	2,302	900	463	1,658
A05	Grants, Subsidies and Write off Loans	247	2,600	410	2,600
A09	Physical Assets	1,111	1,216	98	
A13	Repairs and Maintenance	528	589	438	589
	Total	48,435	57,226	55,035	75,889

NO. 047.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 047
(FC21J12)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **40,557,230**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	33,958,711	34,398,043	34,051,403	40,557,230
042	Agriculture, Food, Irrigation, Forestry and Fishing	584			
	Total	33,959,295	34,398,043	34,051,403	40,557,230
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	18,306,952	23,713,785	21,718,370	23,557,230
	(Voted)	584			
A011	Pay	7,774,525	10,012,795	11,728,046	11,707,210
	(Voted)	264			
A011-1	Pay of Officers	(4,006,074)	(5,434,916)	(6,062,579)	(6,029,996)
A011-2	Pay of Other Staff	(3,768,451)	(4,577,879)	(5,665,467)	(5,677,214)
A011-1	Regular Allowances	((264))			
A011	Pay	264			
	(Voted)	7,774,525	10,012,795	11,728,046	11,707,210
A011-1	Pay of Officers	(4,006,074)	(5,434,916)	(6,062,579)	(6,029,996)
A011-2	Pay of Other Staff	(3,768,451)	(4,577,879)	(5,665,467)	(5,677,214)
A011-1	Regular Allowances	((264))			
A012	Allowances	10,532,427	13,700,990	9,990,324	11,850,020
	(Voted)	320			
A012-1	Regular Allowances	(9,665,306)	(12,700,555)	(8,742,923)	(10,717,355)
A012-2	Other Allowances (Excluding TA)	(867,121)	(1,000,435)	(1,247,401)	(1,132,665)
A012-1	Regular Allowances	(320)			
A012	Allowances	320			

	81			
(Voted)	10,532,427	13,700,990	9,990,324	11,850,020
A012-1 Regular Allowances	(9,665,306)	(12,700,555)	(8,742,923)	(10,717,355)
A012-2 Other Allowances (Excluding TA)	(867,121)	(1,000,435)	(1,247,401)	(1,132,665)
A012-1 Regular Allowances	(320)			
A01 Employees Related Expenses	584			
(Voted)	18,306,952	23,713,785	21,718,370	23,557,230
A011 Pay	7,774,525	10,012,795	11,728,046	11,707,210
(Voted)	264			
A011-1 Pay of Officers	(4,006,074)	(5,434,916)	(6,062,579)	(6,029,996)
A011-2 Pay of Other Staff	(3,768,451)	(4,577,879)	(5,665,467)	(5,677,214)
A011-1 Regular Allowances	((264))			
A011 Pay	264			
(Voted)	7,774,525	10,012,795	11,728,046	11,707,210
A011-1 Pay of Officers	(4,006,074)	(5,434,916)	(6,062,579)	(6,029,996)
A011-2 Pay of Other Staff	(3,768,451)	(4,577,879)	(5,665,467)	(5,677,214)
A011-1 Regular Allowances	((264))			
A012 Allowances	10,532,427	13,700,990	9,990,324	11,850,020
(Voted)	320			
A012-1 Regular Allowances	(9,665,306)	(12,700,555)	(8,742,923)	(10,717,355)
A012-2 Other Allowances (Excluding TA)	(867,121)	(1,000,435)	(1,247,401)	(1,132,665)
A012-1 Regular Allowances	(320)			
A012 Allowances	320			
(Voted)	10,532,427	13,700,990	9,990,324	11,850,020
A012-1 Regular Allowances	(9,665,306)	(12,700,555)	(8,742,923)	(10,717,355)
A012-2 Other Allowances (Excluding TA)	(867,121)	(1,000,435)	(1,247,401)	(1,132,665)
A012-1 Regular Allowances	(320)			
A03 Operating Expenses	10,592,370	6,495,653	8,483,234	13,357,144
A04 Employees Retirement Benefits	612,661	491,004	502,106	802,425
A05 Grants, Subsidies and Write off Loans	636,862	161,031	302,086	664,575
A06 Transfers	276,132	11,863	225,053	325,662
A09 Physical Assets	2,386,952	3,169,543	2,172,021	877,470
A12 Civil works	10,062			
A13 Repairs and Maintenance	1,136,720	355,164	648,533	972,724
Total	33,959,295	34,398,043	34,051,403	40,557,230

SECTION XII
MINISTRY OF FOREIGN AFFAIRS

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

48	Foreign Affairs Division	3,873,566
49	Foreign Missions	43,105,000
		<hr/>
	Total :	46,978,566
		<hr/>

NO. 048.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted **3,873,566**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,612,651	2,202,689	2,810,075	3,786,450
082	Cultural Services	64,303	81,410	81,410	87,116
	Total	2,676,954	2,284,099	2,891,485	3,873,566
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,404,359	1,580,001	1,763,828	2,242,566
A011	Pay	627,096	682,114	938,894	977,859
A011-1	Pay of Officers	(368,369)	(387,801)	(541,318)	(570,683)
A011-2	Pay of Other Staff	(258,727)	(294,313)	(397,576)	(407,176)
A012	Allowances	777,263	897,887	824,934	1,264,707
A012-1	Regular Allowances	(664,867)	(777,775)	(681,175)	(1,066,942)
A012-2	Other Allowances (Excluding TA)	(112,396)	(120,112)	(143,759)	(197,765)
A02	Project Pre-Investment Analysis	80	80	80	80
A03	Operating Expenses	1,083,316	547,913	864,430	902,634
A04	Employees Retirement Benefits	82,311	61,999	99,702	59,224
A05	Grants, Subsidies and Write off Loans	27,806	25,003	21,007	23,000
A06	Transfers	218	300	300	200
A09	Physical Assets	42,776	15,213	13,861	400,210
A12	Civil works	100	420	420	400
A13	Repairs and Maintenance	35,988	53,170	127,857	245,252
	Total	2,676,954	2,284,099	2,891,485	3,873,566

NO. 049.- FOREIGN MISSIONS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21F09 / FC24F09)
FOREIGN MISSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS**.

Total		43,105,000
(Charged)	Rs.	50,000
(Voted)	Rs.	43,055,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	24,559,259	25,057,000	33,757,030	43,105,000
Total		24,559,259	25,057,000	33,757,030	43,105,000
(Charged)		21,256	50,000	50,000	50,000
(Voted)		24,538,003	25,007,000	33,707,030	43,055,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	11,304,978	11,264,213	15,097,076	21,004,960
A011	Pay	2,564,307	2,710,267	3,530,343	4,009,222
A011-1	Pay of Officers	(497,197)	(573,901)	(702,507)	(818,715)
A011-2	Pay of Other Staff	(2,067,110)	(2,136,366)	(2,827,836)	(3,190,507)
A012	Allowances	8,740,671	8,553,946	11,566,733	16,995,738
A012-1	Regular Allowances	(7,070,087)	(7,129,086)	(9,516,228)	(14,720,070)
A012-2	Other Allowances (Excluding TA)	(1,670,584)	(1,424,860)	(2,050,505)	(2,275,668)
A02	Project Pre-Investment Analysis		502	502	552
A03	Operating Expenses	12,464,392	13,237,180	17,935,937	21,460,781
(Charged)		21,256	50,000	50,000	50,000
(Voted)		12,443,136	13,187,180	17,885,937	21,410,781
A04	Employees Retirement Benefits	1,293	16,553	20,814	16,080
A06	Transfers	22,856	35,000	35,000	45,000
A09	Physical Assets	421,245	110,228	115,286	460
A12	Civil works		5,000	5,000	5,000
A13	Repairs and Maintenance	344,495	388,324	547,415	572,167
Total		24,559,259	25,057,000	33,757,030	43,105,000
(Charged)		21,256	50,000	50,000	50,000
(Voted)		24,538,003	25,007,000	33,707,030	43,055,000

SECTION XIII

MINISTRY OF HOUSING AND WORKS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

50 Housing and Works Division

7,134,481

Total :

7,134,481

NO. 050.- HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 050
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION**.

Voted **7,134,481**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
045	Construction and Transport	5,998,082	5,915,837	6,448,536	7,134,481
	Total	5,998,082	5,915,837	6,448,536	7,134,481
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	4,490,351	4,700,125	4,699,187	5,695,519
A011	Pay	3,364,431	3,472,064	3,639,051	4,136,557
A011-1	Pay of Officers	(348,666)	(398,069)	(451,279)	(572,475)
A011-2	Pay of Other Staff	(3,015,765)	(3,073,995)	(3,187,772)	(3,564,082)
A012	Allowances	1,125,920	1,228,061	1,060,136	1,558,962
A012-1	Regular Allowances	(1,096,559)	(1,190,316)	(1,018,811)	(1,511,340)
A012-2	Other Allowances (Excluding TA)	(29,361)	(37,745)	(41,325)	(47,622)
A03	Operating Expenses	601,423	559,478	766,709	593,101
A04	Employees Retirement Benefits	88,473	143,937	102,624	113,985
A05	Grants, Subsidies and Write off Loans	284,350	278,800	304,311	316,300
A06	Transfers		50	50	50
A09	Physical Assets	36,707	18,770	15,349	137
A13	Repairs and Maintenance	496,778	214,677	560,306	415,389
	Total	5,998,082	5,915,837	6,448,536	7,134,481

SECTION XIV
MINISTRY OF HUMAN RIGHTS

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current expenditure on Revenue Account

51	Human Rights Division	2,242,673
52	National Commission For Human Rights	172,870
		<hr/>
	Total :	2,415,543
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NO. 051.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs. 2,242,673,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
036 Administration Of Public Order	825,748,000	854,123,000	1,095,471,000
094 Education Services Notdefinable by Level	140,250,000	104,903,000	180,000,000
107 Administration	22,870,000	22,885,000	20,000,000
108 Others	669,150,000	703,602,000	947,202,000
Total	1,658,018,000	1,685,513,000	2,242,673,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	995,649,000	1,042,328,000	1,275,937,000
A011 Pay	495,214,000	633,977,000	661,617,000
A011-1 Pay of Officers	(273,432,000)	(346,014,000)	(346,881,000)
A011-2 Pay of Other Staff	(221,782,000)	(287,963,000)	(314,736,000)
A012 Allowances	500,435,000	408,351,000	614,320,000
A012-1 Regular Allowances	(428,393,000)	(367,747,000)	(534,621,000)
A012-2 Other Allowances (Excluding TA)	(72,042,000)	(40,604,000)	(79,699,000)
A02 Project Pre-Investment Analysis	22,000		1,000,000
A03 Operating Expenses	325,880,000	343,985,000	481,583,000
A04 Employees Retirement Benefits	30,648,000	38,200,000	45,307,000
A05 Grants, Subsidies and Write off Loans	15,676,000	22,859,000	35,858,000
A06 Transfers	100,011,000	82,125,000	105,215,000
A09 Physical Assets	25,706,000	2,793,000	5,040,000
A13 Repairs and Maintenance	164,426,000	153,223,000	292,733,000
Total	1,658,018,000	1,685,513,000	2,242,673,000

NO. 052.- NATIONAL COMISSION FOR HUMAN RIGHTS

DEMANDS FOR GRANTS

DEMAND NO. 052

(FC21H10)

NATIONAL COMISSION FOR HUMAN RIGHTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL COMISSION FOR HUMAN RIGHTS.

Voted 172,870

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
036	Administration Of Public Order				172,870
	Total				172,870
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				104,870
A011	Pay				54,000
A011-1	Pay of Officers				(40,000)
A011-2	Pay of Other Staff				(14,000)
A012	Allowances				50,870
A012-1	Regular Allowances				(41,870)
A012-2	Other Allowances (Excluding TA)				(9,000)
A03	Operating Expenses				68,000
	Total				172,870

SECTION XV

MINISTRY OF INDUSTRIES AND PRODUCTION

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

53 Industries and Production Division

62,182,395

Total :

62,182,395

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 , 2024 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted **62,182,395**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	33,000,000	15,000,000	15,000,000	25,000,000
041	General Economic, Commercial & Labour Affairs	24,447,598	17,000,000	23,281,240	35,000,000
044	Mining and Manufacturing	1,612,591	1,631,424	1,708,617	2,182,395
	Total	59,060,189	33,631,424	39,989,857	62,182,395
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	957,535	1,014,874	1,028,043	1,592,871
A011	Pay	490,256	509,785	534,642	662,682
A011-1	Pay of Officers	(349,758)	(361,379)	(384,571)	(467,479)
A011-2	Pay of Other Staff	(140,498)	(148,406)	(150,071)	(195,203)
A012	Allowances	467,279	505,089	493,401	930,189
A012-1	Regular Allowances	(393,285)	(431,017)	(419,329)	(641,668)
A012-2	Other Allowances (Excluding TA)	(73,994)	(74,072)	(74,072)	(288,521)
A03	Operating Expenses	459,646	407,299	365,607	562,084
A04	Employees Retirement Benefits	189,424	198,929	205,142	13,500
A05	Grants, Subsidies and Write off Loans	57,448,543	32,006,650	38,388,963	60,011,000
A09	Physical Assets	2,260	1,870		
A13	Repairs and Maintenance	2,781	1,802	2,102	2,940
	Total	59,060,189	33,631,424	39,989,857	62,182,395

SECTION XV(A)
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Financial Action Task
Force (FATF) Secretariat**

Current Expenditure on Revenue Account

54	Financial Action Task Force (FATF) Secretariat	78,935
		<hr/>
	Total :	78,935
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NO. 054.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. 054

(FC21F30)

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**.

Voted

78,935

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs	84,934	79,720	84,990	78,935
	Total	84,934	79,720	84,990	78,935
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	16,729	45,000	32,300	51,435
A011	Pay	6,952	19,400	12,300	22,600
A011-1	Pay of Officers	(6,952)	(12,800)	(12,300)	(14,400)
A011-2	Pay of Other Staff		(6,600)		(8,200)
A012	Allowances	9,777	25,600	20,000	28,835
A012-1	Regular Allowances	(7,163)	(20,480)	(11,885)	(21,485)
A012-2	Other Allowances (Excluding TA)	(2,614)	(5,120)	(8,115)	(7,350)
A03	Operating Expenses	39,527	28,935	49,290	24,650
A04	Employees Retirement Benefits		2,000	105	850
A06	Transfers	20			
A09	Physical Assets	22,454	1,402	6	
A13	Repairs and Maintenance	6,204	2,383	3,289	2,000
	Total	84,934	79,720	84,990	78,935

SECTION XVI

MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HISTORY AND LITERARY HERITAGE

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

55	Information and Broadcasting Division	4,768,000
56	Miscellaneous Expenditure of Information and Broadcasting Division	10,259,947
Total :		<u>15,027,947</u>

NO. 055.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted **4,768,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,039,314	895,597	895,597	1,622,550
041	General Economic, Commercial & Labour Affairs	20,588	32,156	32,156	33,261
082	Cultural Services	1,663	2,888	1,065	2,966
083	Broadcasting and Publishing	1,412,480	1,328,466	3,822,854	1,860,538
086	Admin. of Info, Recreation and Culture	1,880,059	563,227	531,399	1,248,685
	Total	4,354,104	2,822,334	5,283,071	4,768,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,768,282	1,784,802	1,786,877	2,931,000
A011	Pay	708,495	724,675	828,903	1,235,687
A011-1	Pay of Officers	(282,574)	(321,506)	(367,829)	(509,658)
A011-2	Pay of Other Staff	(425,921)	(403,169)	(461,074)	(726,029)
A012	Allowances	1,059,787	1,060,127	957,974	1,695,313
A012-1	Regular Allowances	(836,116)	(845,853)	(741,739)	(1,326,563)
A012-2	Other Allowances (Excluding TA)	(223,671)	(214,274)	(216,235)	(368,750)
A03	Operating Expenses	2,402,115	877,775	3,371,965	1,572,858
A04	Employees Retirement Benefits	35,969	37,763	32,277	89,547
A05	Grants, Subsidies and Write off Loans	28,818	41,502	27,997	70,103
A06	Transfers		610	15	500
A09	Physical Assets	55,116	31,717	12,838	23,800
A13	Repairs and Maintenance	63,804	48,165	51,102	80,192
	Total	4,354,104	2,822,334	5,283,071	4,768,000

**NO. 056.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 056

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted

10,259,947

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
083	Broadcasting and Publishing	6,766,112	6,674,004	6,806,129	9,259,947
086	Admin.of Info, Recreation and Culture				1,000,000
	Total	6,766,112	6,674,004	6,806,129	10,259,947
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	5,372,596	5,418,960	5,643,520	8,147,559
A011	Pay	1,787,065	1,785,533	1,801,533	2,380,700
A011-1	Pay of Officers	(766,453)	(971,659)	(972,659)	(1,134,534)
A011-2	Pay of Other Staff	(1,020,612)	(813,874)	(828,874)	(1,246,166)
A012	Allowances	3,585,531	3,633,427	3,841,987	5,766,859
A012-1	Regular Allowances	(1,732,046)	(1,710,316)	(1,958,418)	(3,041,609)
A012-2	Other Allowances (Excluding TA)	(1,853,485)	(1,923,111)	(1,883,569)	(2,725,250)
A03	Operating Expenses	1,381,690	1,231,662	1,107,390	2,092,385
A05	Grants, Subsidies and Write off Loans	6,957	18,000	13,171	18,000
A09	Physical Assets	3,175	3,984	40,650	151
A13	Repairs and Maintenance	1,694	1,398	1,398	1,852
	Total	6,766,112	6,674,004	6,806,129	10,259,947

SECTION XVII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

57 Information Technology and Telecommunication
Division

9,952,976

Total :

9,952,976

NO. 057.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 057

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted

9,952,976

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers		1,000,000	400,000	1,000,000
016	Basic Research	198,205	152,082	147,191	165,000
019	General Public Service Not Elsewhere Defined	2,293,567	1,895,966	1,594,271	2,596,142
045	Construction and Transport	330,689	480,500	1,072,081	900,000
046	Communications	4,499,571	4,519,322	4,736,503	5,291,834
	Total	7,322,032	8,047,870	7,950,046	9,952,976
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,639,391	3,431,860	3,433,860	4,399,122
A011	Pay	2,962,668	2,772,168	2,771,168	3,187,857
A011-1	Pay of Officers	(469,521)	(419,823)	(411,823)	(419,115)
A011-2	Pay of Other Staff	(2,493,147)	(2,352,345)	(2,359,345)	(2,768,742)
A012	Allowances	676,723	659,692	662,692	1,211,265
A012-1	Regular Allowances	(468,376)	(486,369)	(487,369)	(976,182)
A012-2	Other Allowances (Excluding TA)	(208,347)	(173,323)	(175,323)	(235,083)
A02	Project Pre-Investment Analysis		10	10	20
A03	Operating Expenses	2,796,291	2,505,814	3,204,756	3,984,756
A04	Employees Retirement Benefits	3,866	18,000	11,000	10,100
A05	Grants, Subsidies and Write off Loans		1,000,200	400,200	1,002,900
A09	Physical Assets	430,404	507,705	137,158	34,000
A12	Civil works	37,000	37,400	24,000	40,000
A13	Repairs and Maintenance	415,080	546,881	739,062	482,078
	Total	7,322,032	8,047,870	7,950,046	9,952,976

SECTION XVIII
MINISTRY OF INTERIOR

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

58 Interior Division	13,239,659
59 Other Expenditure of Interior Division	9,303,116
60 Islamabad Capital Territory (ICT)	18,015,958
61 Combined Civil Armed Forces	194,701,048
62 National Counter Terrorism Authority	819,381

Total : 236,079,162

NO. 058.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION**.

Voted **13,239,659**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined	5,073,635	3,693,668	3,595,022	5,169,012
032	Police	302,343	38,671	38,674	40,000
036	Administration Of Public Order	784,272	1,662,212	1,662,209	2,460,271
062	Community Development	3,708,879	6,646,315	6,572,638	5,570,376
Total		9,869,129	12,040,866	11,868,543	13,239,659
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,338,836	3,681,871	3,683,920	4,881,177
A011	Pay	1,403,693	1,554,712	1,714,549	2,101,739
A011-1	Pay of Officers	(424,196)	(422,730)	(490,265)	(611,635)
A011-2	Pay of Other Staff	(979,497)	(1,131,982)	(1,224,284)	(1,490,104)
A012	Allowances	1,935,143	2,127,159	1,969,371	2,779,438
A012-1	Regular Allowances	(1,598,402)	(1,673,972)	(1,541,633)	(2,248,625)
A012-2	Other Allowances (Excluding TA)	(336,741)	(453,187)	(427,738)	(530,813)
A03	Operating Expenses	5,220,792	3,926,652	3,771,391	6,062,490
A04	Employees Retirement Benefits	29,430	23,050	26,483	25,050
A05	Grants, Subsidies and Write off Loans	1,006,077	4,003,455	4,000,900	2,007,100
A06	Transfers	578	300	680	1,200
A09	Physical Assets	172,812	215,334	190,111	39,825
A12	Civil works		93		
A13	Repairs and Maintenance	100,604	190,111	195,058	222,817
Total		9,869,129	12,040,866	11,868,543	13,239,659

NO. 059.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 059

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **9,303,116**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined	584,280	433,608	444,109	1,111,433
032	Police	5,721,995	5,155,952	5,145,467	6,253,862
033	Fire Protection	243,232	284,198	279,911	307,215
034	Prison Administration And Operation	43,551	43,707	45,707	50,000
035	R & D Public Order And Safety	63,634	55,912	59,613	60,000
036	Administration Of Public Order	1,349,424	640,623	634,520	1,520,606
	Total	8,006,116	6,614,000	6,609,327	9,303,116
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	5,710,259	4,957,014	4,959,299	7,456,260
A011	Pay	1,384,099	1,354,201	1,579,298	2,195,158
A011-1	Pay of Officers	(504,431)	(496,034)	(590,050)	(835,802)
A011-2	Pay of Other Staff	(879,668)	(858,167)	(989,248)	(1,359,356)
A012	Allowances	4,326,160	3,602,813	3,380,001	5,261,102
A012-1	Regular Allowances	(4,208,137)	(3,449,926)	(3,217,495)	(5,036,807)
A012-2	Other Allowances (Excluding TA)	(118,023)	(152,887)	(162,506)	(224,295)
A03	Operating Expenses	1,554,997	748,276	792,402	959,845
A04	Employees Retirement Benefits	59,577	72,779	72,242	70,931
A05	Grants, Subsidies and Write off Loans	489,900	644,805	260,988	695,730
A06	Transfers	29,107	7,260	375,963	6,270
A09	Physical Assets	88,268	104,664	55,844	4,130
A13	Repairs and Maintenance	74,008	79,202	92,589	109,950
	Total	8,006,116	6,614,000	6,609,327	9,303,116

NO. 060.- ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21J04)

ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the ISLAMABAD CAPITAL TERRITORY (ICT).

Voted **18,015,958**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,106,958	1,307,629	1,420,438	3,812,480
031	Law Courts	31,767	59,916	51,282	124,677
032	Police	12,255,415	11,293,332	12,153,515	12,500,000
033	Fire Protection	22,470	25,143	25,068	30,811
036	Administration Of Public Order		975,155	869,555	1,115,160
041	General Economic, Commercial & Labour Affairs	5,190	5,661	13,237	17,015
042	Agriculture, Food, Irrigation, Forestry and Fishing	97,491	116,937	107,287	159,275
044	Mining and Manufacturing	3,910	6,416	6,232	12,538
062	Community Development	13,405	24,159	26,208	43,773
084	Religious Affairs	98,846	103,683	101,536	127,625
096	Administration	57,689	60,561	58,875	72,604
	Total	13,693,141	13,978,592	14,833,233	18,015,958
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	9,914,007	10,049,523	10,056,403	12,620,438
A011	Pay	3,195,568	2,917,857	3,318,092	3,967,476
A011-1	Pay of Officers	(255,475)	(276,775)	(387,630)	(392,132)
A011-2	Pay of Other Staff	(2,940,093)	(2,641,082)	(2,930,462)	(3,575,344)
A012	Allowances	6,718,439	7,131,666	6,738,311	8,652,962
A012-1	Regular Allowances	(6,075,064)	(6,465,859)	(6,072,446)	(7,916,629)
A012-2	Other Allowances (Excluding TA)	(643,375)	(665,807)	(665,865)	(736,333)
A03	Operating Expenses	1,852,680	2,358,107	3,510,117	3,404,279

A04	Employees Retirement Benefits	37,409	249,083	177,686	248,067
A05	Grants, Subsidies and Write off Loans	1,319,411	422,178	337,565	462,683
A06	Transfers	21,297	18,820	18,054	24,760
A09	Physical Assets	382,721	548,571	392,704	818,759
A12	Civil works		3,867	742	4,450
A13	Repairs and Maintenance	165,616	328,443	339,962	432,522
	Total	13,693,141	13,978,592	14,833,233	18,015,958

NO. 061.- COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 061

(FC21C07)

COMBINED CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES**.

Voted **194,701,048**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
032	Police	155,611,929	159,753,797	161,733,858	177,055,291
036	Administration Of Public Order		2,477,457		984,172
045	Construction and Transport	388,119	383,350	377,506	440,997
062	Community Development				16,168,864
074	Public Health Services	81,337	54,935	44,319	51,724
	Total	156,081,385	162,669,539	162,155,683	194,701,048
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	108,929,724	111,942,770	112,308,407	142,161,625
A011	Pay	49,177,242	48,857,540	63,790,575	75,957,900
A011-1	Pay of Officers	(2,552,173)	(2,574,374)	(3,562,240)	(3,975,647)
A011-2	Pay of Other Staff	(46,625,069)	(46,283,166)	(60,228,335)	(71,982,253)
A012	Allowances	59,752,482	63,085,230	48,517,832	66,203,725
A012-1	Regular Allowances	(53,563,284)	(56,598,063)	(41,994,658)	(59,637,724)
A012-2	Other Allowances (Excluding TA)	(6,189,198)	(6,487,167)	(6,523,174)	(6,566,001)
A03	Operating Expenses	35,213,519	38,540,007	40,800,487	43,740,996
A04	Employees Retirement Benefits	150,101	192,331	180,086	316,774
A05	Grants, Subsidies and Write off Loans	1,610,528	1,844,301	2,292,636	1,917,997
A06	Transfers	39,834	22,480	22,749	21,600
A09	Physical Assets	7,925,612	7,740,793	4,652,303	4,258,886
A12	Civil works	481,830	314,376	226,244	319,141
A13	Repairs and Maintenance	1,730,237	2,072,481	1,672,771	1,964,029
	Total	156,081,385	162,669,539	162,155,683	194,701,048

NO. 062.- NATIONAL COUNTER TERRORISM AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 062

(FC21N25)

NATIONAL COUNTER TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL COUNTER TERRORISM AUTHORITY.

Voted

819,381

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
032	Police		268,890	264,496	819,381
	Total		268,890	264,496	819,381
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		181,000	181,000	504,381
A011	Pay		80,000	87,200	290,561
A011-1	Pay of Officers		(56,000)	(60,500)	(205,628)
A011-2	Pay of Other Staff		(24,000)	(26,700)	(84,933)
A012	Allowances		101,000	93,800	213,820
A012-1	Regular Allowances		(94,000)	(84,500)	(191,470)
A012-2	Other Allowances (Excluding TA)		(7,000)	(9,300)	(22,350)
A03	Operating Expenses		87,890	83,496	315,000
	Total		268,890	264,496	819,381

SECTION XIX

MINISTRY OF INTER-PROVINCIAL COORDINATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

63 Inter- Provincial Coordination Division

2,377,997

Total :

2,377,997

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 , 2024 to defray the Salaries and Other Expenses of the INTER-PROVINCIAL COORDINATION DIVISION.

Voted **2,377,997**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	289,466	461,557	455,865	635,440
014	Transfers	32,592	55,465	55,345	57,058
042	Agriculture, Food, Irrigation, Forestry and Fishing	133,605	147,831	144,961	154,626
047	Other Industries	1,025,204	1,433,766	1,428,224	1,530,873
	Total	1,480,867	2,098,619	2,084,395	2,377,997
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	702,182	956,251	957,855	1,112,993
A011	Pay	312,670	388,558	416,049	493,915
A011-1	Pay of Officers	(164,952)	(189,579)	(211,289)	(231,580)
A011-2	Pay of Other Staff	(147,718)	(198,979)	(204,760)	(262,335)
A012	Allowances	389,512	567,693	541,806	619,078
A012-1	Regular Allowances	(302,074)	(455,414)	(425,646)	(501,123)
A012-2	Other Allowances (Excluding TA)	(87,438)	(112,279)	(116,160)	(117,955)
A03	Operating Expenses	746,826	1,090,704	1,072,477	1,208,521
A04	Employees Retirement Benefits	7,625	18,301	18,170	20,815
A05	Grants, Subsidies and Write off Loans	5,727	11,120	20,710	17,061
A09	Physical Assets	10,532	13,194	6,289	5,207
A13	Repairs and Maintenance	7,975	9,049	8,894	13,400
	Total	1,480,867	2,098,619	2,084,395	2,377,997

SECTION XX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

64	Kashmir Affairs and Gilgit-Baltistan Division	1,350,855
		<hr/>
	Total :	<hr/> 1,350,855 <hr/>

NO. 064.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted **1,350,855**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined	1,091,080	1,112,782	1,090,494	1,317,019
073	Hospital Services	4,186			
076	Health Administration	17,663	24,954	24,452	30,436
107	Administration	3,039	4,424	4,414	3,400
	Total	1,115,968	1,142,160	1,119,360	1,350,855
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	121,077	145,192	141,026	953,943
A011	Pay	55,628	65,089	74,569	278,470
A011-1	Pay of Officers	(31,913)	(38,665)	(45,299)	(192,149)
A011-2	Pay of Other Staff	(23,715)	(26,424)	(29,270)	(86,321)
A012	Allowances	65,449	80,103	66,457	675,473
A012-1	Regular Allowances	(59,585)	(71,114)	(58,218)	(535,368)
A012-2	Other Allowances (Excluding TA)	(5,864)	(8,989)	(8,239)	(140,105)
A03	Operating Expenses	51,488	48,935	52,549	89,363
A04	Employees Retirement Benefits	1,061	5,715	9,286	9,650
A05	Grants, Subsidies and Write off Loans	932,924	936,041	911,156	293,099
A06	Transfers		100	5	100
A09	Physical Assets	5,326	2,990	1,202	600
A13	Repairs and Maintenance	4,092	3,187	4,136	4,100
	Total	1,115,968	1,142,160	1,119,360	1,350,855

SECTION XXI
MINISTRY OF LAW AND JUSTICE

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Current expenditure on Revenue Account

65	Law and Justice Division	7,577,102
66	Federal Judicial Academy	290,000
67	Federal Shariat Court	827,031
68	Council of Islamic Ideology	224,766
69	National Accountability Bureau	6,158,608
70	District Judiciary Islamabad Capital Territory	1,261,179

Total : **16,338,686**

NO. 065.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 065
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Total		7,577,102
(Charged)	Rs.	369,105
(Voted)	Rs.	7,207,997

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	930,716	790,469	794,416	911,455
031	Law Courts	2,798,590	2,745,524	2,673,740	3,146,467
036	Administration Of Public Order	1,913,899	2,328,601	2,311,217	3,250,628
041	General Economic, Commercial & Labour Affairs	185,522	221,964	218,189	268,552
	Total	5,828,727	6,086,558	5,997,562	7,577,102
	(Charged)	302,155	312,305	294,072	369,105
	(Charged)	2,705		14,816	
	(Voted)	5,523,867	5,774,253	5,688,674	7,207,997
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	4,104,535	4,178,712	4,173,063	5,004,695
	(Charged)	155,891	187,453	167,785	241,829
	(Charged)	1,564		9,300	
	(Voted)	3,948,644	3,991,259	4,005,278	4,762,866
A011	Pay	1,814,900	1,970,569	2,190,182	2,511,516
	(Charged)	123,090	156,661	137,599	190,418
	(Charged)	1,564		8,380	
	(Voted)	1,691,810	1,813,908	2,052,583	2,321,098
A011-1	Pay of Officers	(1,203,362)	(1,295,787)	(1,378,437)	(1,572,535)

126

(Charged)	105,150	132,559	115,941	162,093
(Charged)	825		4,565	
(Charged)	825		4,565	
(Voted)	1,412,371	1,163,228	1,262,496	1,410,442
A011-2 Pay of Other Staff	(611,538)	(674,782)	(811,745)	(938,981)
(Charged)	28,325	24,102	21,658	28,325
(Charged)			3,815	
(Charged)			3,815	
(Charged)			3,815	
(Voted)	593,598	650,680	790,087	910,656
A011-1 Pay of Officers	(825)		(4,565)	
(Charged)	105,150	132,559	115,941	162,093
(Charged)	825		4,565	
(Charged)	825		4,565	
(Voted)	1,412,371	1,163,228	1,262,496	1,410,442
A011-2 Pay of Other Staff	(739)		(3,815)	
(Charged)	28,325	24,102	21,658	28,325
(Charged)			3,815	
(Charged)			3,815	
(Charged)			3,815	
(Voted)	593,598	650,680	790,087	910,656
A011 Pay	1,564		8,380	
(Charged)	123,090	156,661	137,599	190,418
(Voted)	1,691,810	1,813,908	2,052,583	2,321,098
A011-1 Pay of Officers	(1,203,362)	(1,295,787)	(1,378,437)	(1,572,535)
(Charged)	105,150	132,559	115,941	162,093
(Charged)	825		4,565	
(Charged)	825		4,565	
(Voted)	1,412,371	1,163,228	1,262,496	1,410,442
A011-2 Pay of Other Staff	(611,538)	(674,782)	(811,745)	(938,981)
(Charged)	28,325	24,102	21,658	28,325
(Charged)			3,815	
(Charged)			3,815	
(Charged)			3,815	
(Voted)	593,598	650,680	790,087	910,656
A011-1 Pay of Officers	(825)		(4,565)	
(Charged)	105,150	132,559	115,941	162,093
(Charged)	825		4,565	
(Charged)	825		4,565	
(Voted)	1,412,371	1,163,228	1,262,496	1,410,442
A011-2 Pay of Other Staff	(739)		(3,815)	

	(Charged)	28,325	24,102	21,658	28,325
	(Charged)			3,815	
	(Charged)			3,815	
	(Charged)			3,815	
	(Voted)	593,598	650,680	790,087	910,656
A012	Allowances	2,289,635	2,208,143	1,982,881	2,493,179
	(Charged)	32,801	30,792	30,186	51,411
	(Charged)			920	
	(Voted)	2,256,834	2,177,351	1,952,695	2,441,768
A012-1	Regular Allowances	(2,142,450)	(2,017,122)	(1,777,076)	(2,232,416)
	(Charged)	20,587	18,283	16,130	45,561
	(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2	Other Allowances (Excluding TA)	(147,185)	(191,021)	(205,805)	(260,763)
	(Charged)	2,154,664	12,509	14,056	5,850
	(Charged)			920	
	(Charged)			920	
	(Voted)	134,971	178,512	191,749	254,913
A012-1	Regular Allowances				
	(Charged)	20,587	18,283	16,130	45,561
	(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2	Other Allowances (Excluding TA)			(920)	
	(Charged)	2,154,664	12,509	14,056	5,850
	(Charged)			920	
	(Charged)			920	
	(Voted)	134,971	178,512	191,749	254,913
A012	Allowances			920	
	(Charged)	32,801	30,792	30,186	51,411
	(Voted)	2,256,834	2,177,351	1,952,695	2,441,768
A012-1	Regular Allowances	(2,142,450)	(2,017,122)	(1,777,076)	(2,232,416)
	(Charged)	20,587	18,283	16,130	45,561
	(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2	Other Allowances (Excluding TA)	(147,185)	(191,021)	(205,805)	(260,763)
	(Charged)	2,154,664	12,509	14,056	5,850
	(Charged)			920	
	(Charged)			920	
	(Voted)	134,971	178,512	191,749	254,913
A012-1	Regular Allowances				
	(Charged)	20,587	18,283	16,130	45,561
	(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2	Other Allowances (Excluding TA)			(920)	
	(Charged)	2,154,664	12,509	14,056	5,850

	(Charged)			920	
	(Charged)			920	
	(Voted)	134,971	178,512	191,749	254,913
A01	Employees Related Expenses	1,564		9,300	
	(Charged)	155,891	187,453	167,785	241,829
	(Charged)	1,564		9,300	
	(Voted)	3,948,644	3,991,259	4,005,278	4,762,866
A011	Pay	1,814,900	1,970,569	2,190,182	2,511,516
	(Charged)	123,090	156,661	137,599	190,418
	(Charged)	1,564		8,380	
	(Voted)	1,691,810	1,813,908	2,052,583	2,321,098
A011-1	Pay of Officers	(1,203,362)	(1,295,787)	(1,378,437)	(1,572,535)
	(Charged)	105,150	132,559	115,941	162,093
	(Charged)	825		4,565	
	(Charged)	825		4,565	
	(Voted)	1,412,371	1,163,228	1,262,496	1,410,442
A011-2	Pay of Other Staff	(611,538)	(674,782)	(811,745)	(938,981)
	(Charged)	28,325	24,102	21,658	28,325
	(Charged)			3,815	
	(Charged)			3,815	
	(Charged)			3,815	
	(Voted)	593,598	650,680	790,087	910,656
A011-1	Pay of Officers	(825)		(4,565)	
	(Charged)	105,150	132,559	115,941	162,093
	(Charged)	825		4,565	
	(Charged)	825		4,565	
	(Voted)	1,412,371	1,163,228	1,262,496	1,410,442
A011-2	Pay of Other Staff	(739)		(3,815)	
	(Charged)	28,325	24,102	21,658	28,325
	(Charged)			3,815	
	(Charged)			3,815	
	(Charged)			3,815	
	(Voted)	593,598	650,680	790,087	910,656
A011	Pay	1,564		8,380	
	(Charged)	123,090	156,661	137,599	190,418
	(Voted)	1,691,810	1,813,908	2,052,583	2,321,098
A011-1	Pay of Officers	(1,203,362)	(1,295,787)	(1,378,437)	(1,572,535)
	(Charged)	105,150	132,559	115,941	162,093
	(Charged)	825		4,565	
	(Charged)	825		4,565	
	(Voted)	1,412,371	1,163,228	1,262,496	1,410,442

A011-2 Pay of Other Staff	(611,538)	(674,782)	(811,745)	(938,981)
(Charged)	28,325	24,102	21,658	28,325
(Charged)			3,815	
(Charged)			3,815	
(Charged)			3,815	
(Voted)	593,598	650,680	790,087	910,656
A011-1 Pay of Officers	(825)		(4,565)	
(Charged)	105,150	132,559	115,941	162,093
(Charged)	825		4,565	
(Charged)	825		4,565	
(Voted)	1,412,371	1,163,228	1,262,496	1,410,442
A011-2 Pay of Other Staff	(739)		(3,815)	
(Charged)	28,325	24,102	21,658	28,325
(Charged)			3,815	
(Charged)			3,815	
(Charged)			3,815	
(Voted)	593,598	650,680	790,087	910,656
A012 Allowances	2,289,635	2,208,143	1,982,881	2,493,179
(Charged)	32,801	30,792	30,186	51,411
(Charged)			920	
(Voted)	2,256,834	2,177,351	1,952,695	2,441,768
A012-1 Regular Allowances	(2,142,450)	(2,017,122)	(1,777,076)	(2,232,416)
(Charged)	20,587	18,283	16,130	45,561
(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2 Other Allowances (Excluding TA)	(147,185)	(191,021)	(205,805)	(260,763)
(Charged)	2,154,664	12,509	14,056	5,850
(Charged)			920	
(Charged)			920	
(Voted)	134,971	178,512	191,749	254,913
A012-1 Regular Allowances				
(Charged)	20,587	18,283	16,130	45,561
(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2 Other Allowances (Excluding TA)			(920)	
(Charged)	2,154,664	12,509	14,056	5,850
(Charged)			920	
(Charged)			920	
(Voted)	134,971	178,512	191,749	254,913
A012 Allowances			920	
(Charged)	32,801	30,792	30,186	51,411
(Voted)	2,256,834	2,177,351	1,952,695	2,441,768
A012-1 Regular Allowances	(2,142,450)	(2,017,122)	(1,777,076)	(2,232,416)

	(Charged)	20,587	18,283	16,130	45,561
	(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2	Other Allowances (Excluding TA)	(147,185)	(191,021)	(205,805)	(260,763)
	(Charged)	2,154,664	12,509	14,056	5,850
	(Charged)			920	
	(Charged)			920	
	(Voted)	134,971	178,512	191,749	254,913
A012-1	Regular Allowances				
	(Charged)	20,587	18,283	16,130	45,561
	(Voted)	20,587	1,998,839	1,760,946	2,186,855
A012-2	Other Allowances (Excluding TA)			(920)	
	(Charged)	2,154,664	12,509	14,056	5,850
	(Charged)			920	
	(Charged)			920	
	(Voted)	134,971	178,512	191,749	254,913
A03	Operating Expenses	988,503	1,104,039	1,161,182	1,591,457
	(Charged)	96,014	93,048	94,446	97,211
	(Charged)	960		5,250	
	(Voted)	892,489	1,010,991	1,066,736	1,494,246
A03	Operating Expenses	960		5,250	
	(Charged)	96,014	93,048	94,446	97,211
	(Charged)	960		5,250	
	(Voted)	892,489	1,010,991	1,066,736	1,494,246
A04	Employees Retirement Benefits	39,322	32,998	37,659	63,421
A05	Grants, Subsidies and Write off Loans	369,672	511,047	433,312	697,544
A09	Physical Assets	158,189	145,761	66,109	46,640
	(Charged)	31,087	23,306	15,266	17,075
	(Charged)	181		211	
	(Voted)	127,102	122,455	50,843	29,565
A09	Physical Assets	181		211	
	(Charged)	31,087	23,306	15,266	17,075
	(Charged)	181		211	
	(Voted)	127,102	122,455	50,843	29,565
A13	Repairs and Maintenance	165,801	114,001	111,421	173,345
	(Charged)	19,163	8,498	16,575	12,990
	(Charged)			55	
	(Voted)	146,638	105,503	94,846	160,355
A13	Repairs and Maintenance			55	
	(Charged)	19,163	8,498	16,575	12,990
	(Charged)			55	
	(Voted)	146,638	105,503	94,846	160,355
	Total	5,828,727	6,086,558	5,997,562	7,577,102
	(Charged)	302,155	312,305	294,072	369,105
	(Charged)	2,705		14,816	
	(Voted)	5,523,867	5,774,253	5,688,674	7,207,997

NO. 066.- FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY**.

Voted **290,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
036	Administration Of Public Order	209,844	221,000	218,950	290,000
	Total	209,844	221,000	218,950	290,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	159,855	180,000	175,985	220,000
A011	Pay	32,045	41,000	54,110	55,600
A011-1	Pay of Officers	(18,786)	(25,000)	(30,710)	(31,600)
A011-2	Pay of Other Staff	(13,259)	(16,000)	(23,400)	(24,000)
A012	Allowances	127,810	139,000	121,875	164,400
A012-1	Regular Allowances	(99,581)	(121,000)	(103,990)	(129,400)
A012-2	Other Allowances (Excluding TA)	(28,229)	(18,000)	(17,885)	(35,000)
A03	Operating Expenses	49,989	41,000	42,965	70,000
	Total	209,844	221,000	218,950	290,000

NO. 067.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

Voted **827,031**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
031	Law Courts	499,209	521,000	521,002	827,031
	Total	499,209	521,000	521,002	827,031
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	418,269	427,040	405,288	658,861
A011	Pay	115,093	150,875	137,202	203,797
A011-1	Pay of Officers	(71,748)	(102,314)	(88,666)	(127,723)
A011-2	Pay of Other Staff	(43,345)	(48,561)	(48,536)	(76,074)
A012	Allowances	303,176	276,165	268,086	455,064
A012-1	Regular Allowances	(270,710)	(242,665)	(232,127)	(405,864)
A012-2	Other Allowances (Excluding TA)	(32,466)	(33,500)	(35,959)	(49,200)
A03	Operating Expenses	64,810	67,200	85,022	103,800
A04	Employees Retirement Benefits	5,565	4,700	13,857	24,690
A05	Grants, Subsidies and Write off Loans	996	3,600	3,651	2,150
A06	Transfers	559	500	949	1,000
A09	Physical Assets	3,743	12,900	7,528	28,300
A13	Repairs and Maintenance	5,267	5,060	4,707	8,230
	Total	499,209	521,000	521,002	827,031

NO. 068.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted **224,766**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	139,665	196,257	193,399	224,766
	Total	139,665	196,257	193,399	224,766
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	107,408	139,100	139,100	168,083
A011	Pay	57,565	75,412	89,876	98,462
A011-1	Pay of Officers	(39,659)	(56,301)	(61,501)	(68,091)
A011-2	Pay of Other Staff	(17,906)	(19,111)	(28,375)	(30,371)
A012	Allowances	49,843	63,688	49,224	69,621
A012-1	Regular Allowances	(42,965)	(55,588)	(40,719)	(60,421)
A012-2	Other Allowances (Excluding TA)	(6,878)	(8,100)	(8,505)	(9,200)
A02	Project Pre-Investment Analysis		2,240		1,293
A03	Operating Expenses	26,641	42,848	42,902	46,890
A04	Employees Retirement Benefits	1,419	1,150	1,150	4,850
A05	Grants, Subsidies and Write off Loans			800	
A09	Physical Assets	1,099	8,676	7,561	
A13	Repairs and Maintenance	3,098	2,243	1,886	3,650
	Total	139,665	196,257	193,399	224,766

NO. 069.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 069

(FC21N13)

NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL ACCOUNTABILITY BUREAU.

Voted

6,158,608

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,848,407	5,233,000	5,161,531	6,158,608
	Total	4,848,407	5,233,000	5,161,531	6,158,608
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,630,777	3,742,850	3,919,517	4,497,705
A011	Pay	818,023	833,054	1,256,060	1,255,528
A011-1	Pay of Officers	(534,552)	(544,077)	(816,681)	(816,144)
A011-2	Pay of Other Staff	(283,471)	(288,977)	(439,379)	(439,384)
A012	Allowances	2,812,754	2,909,796	2,663,457	3,242,177
A012-1	Regular Allowances	(2,677,668)	(2,679,247)	(2,526,898)	(3,037,345)
A012-2	Other Allowances (Excluding TA)	(135,086)	(230,549)	(136,559)	(204,832)
A03	Operating Expenses	1,031,696	1,376,339	1,156,601	1,581,984
A04	Employees Retirement Benefits	14,631	17,468	14,309	27,723
A05	Grants, Subsidies and Write off Loans	33,202	380	6,201	500
A09	Physical Assets	84,033	46,855	12,211	
A13	Repairs and Maintenance	54,068	49,108	52,692	50,696
	Total	4,848,407	5,233,000	5,161,531	6,158,608

NO. 070.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 070

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.

Voted

1,261,179

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
031	Law Courts	627,818	774,000	774,000	1,261,179
	Total	627,818	774,000	774,000	1,261,179
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	551,155	572,866	661,403	746,624
A011	Pay	164,702	171,786	257,419	246,114
A011-1	Pay of Officers	(79,596)	(82,809)	(130,021)	(138,192)
A011-2	Pay of Other Staff	(85,106)	(88,977)	(127,398)	(107,922)
A012	Allowances	386,453	401,080	403,984	500,510
A012-1	Regular Allowances	(380,619)	(378,027)	(397,857)	(488,635)
A012-2	Other Allowances (Excluding TA)	(5,834)	(23,053)	(6,127)	(11,875)
A03	Operating Expenses	44,950	97,058	87,487	346,180
A04	Employees Retirement Benefits	1,009	1,410	1,390	3,510
A05	Grants, Subsidies and Write off Loans	10,181	1,020	4,073	2,017
A06	Transfers	2			
A09	Physical Assets	11,996	87,646	4,380	121,857
A13	Repairs and Maintenance	8,525	14,000	15,267	40,991
	Total	627,818	774,000	774,000	1,261,179

SECTION XXII
MINISTRY OF MARITIME AFFAIRS

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

71 Maritime Affairs Division

2,056,203

Total :

2,056,203

NO. 071.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION**.

Voted **2,056,203**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined	200,905	166,574	166,574	233,878
042	Agriculture,Food,Irrigation,Forestry and Fishing	216,514	196,926	196,926	294,340
045	Construction and Transport	403,374	517,555	508,288	761,492
046	Communications	311,000	296,720	1,121,470	766,493
	Total	1,131,793	1,177,775	1,993,258	2,056,203
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	620,912	671,748	711,251	997,392
A011	Pay	292,877	288,209	379,349	476,915
A011-1	Pay of Officers	(136,629)	(125,038)	(176,994)	(219,180)
A011-2	Pay of Other Staff	(156,248)	(163,171)	(202,355)	(257,735)
A012	Allowances	328,035	383,539	331,902	520,477
A012-1	Regular Allowances	(268,326)	(310,218)	(262,964)	(364,707)
A012-2	Other Allowances (Excluding TA)	(59,709)	(73,321)	(68,938)	(155,770)
A03	Operating Expenses	451,371	429,875	398,807	999,617
A04	Employees Retirement Benefits	9,544	5,576	9,365	12,957
A05	Grants, Subsidies and Write off Loans	15,054	8,528	833,526	9,364
A09	Physical Assets	28,332	46,558	23,138	4,604
A13	Repairs and Maintenance	6,580	15,490	17,171	32,269
	Total	1,131,793	1,177,775	1,993,258	2,056,203

SECTION XXIII

MINISTRY OF NARCOTICS CONTROL

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

72 Narcotics Control Division

5,123,074

Total :

5,123,074

NO. 072.- NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21N17)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **5,123,074**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
032	Police	3,504,443	3,557,907	3,557,081	5,091,074
074	Public Health Services	17,268	77,258	21,913	32,000
	Total	3,521,711	3,635,165	3,578,994	5,123,074
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,357,899	2,511,715	2,511,715	2,870,890
A011	Pay	894,485	931,014	1,224,961	1,267,808
A011-1	Pay of Officers	(197,590)	(208,080)	(272,829)	(270,664)
A011-2	Pay of Other Staff	(696,895)	(722,934)	(952,132)	(997,144)
A012	Allowances	1,463,414	1,580,701	1,286,754	1,603,082
A012-1	Regular Allowances	(1,351,514)	(1,458,741)	(1,163,766)	(1,442,732)
A012-2	Other Allowances (Excluding TA)	(111,900)	(121,960)	(122,988)	(160,350)
A03	Operating Expenses	750,590	782,558	788,549	1,802,136
A04	Employees Retirement Benefits	21,972	24,380	17,884	85,334
A05	Grants, Subsidies and Write off Loans	44,253	490	7,558	82,289
A06	Transfers	244,032	224,600	188,275	207,000
A09	Physical Assets	30,985	34,499	4,517	7,670
A13	Repairs and Maintenance	71,980	56,923	60,496	67,755
	Total	3,521,711	3,635,165	3,578,994	5,123,074

SECTION XXIV
NATIONAL ASSEMBLY AND THE SENATE

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

73	National Assembly	8,308,000
74	The Senate	5,056,757
		<hr/>
	Total :	<u>13,364,757</u>

NO. 073.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total		8,308,000
(Charged)	Rs.	4,999,787
(Voted)	Rs.	3,308,213

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,197,178	6,161,000	6,161,000	8,308,000
Total		5,197,178	6,161,000	6,161,000	8,308,000
(Charged)		2,296,749	2,707,724	2,707,724	4,999,787
(Voted)		2,900,429	3,453,276	3,453,276	3,308,213
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,615,544	3,232,296	3,079,369	5,579,571
(Charged)		1,656,294	2,022,633	2,032,633	4,225,487
(Voted)		959,250	1,209,663	1,046,736	1,354,084
A011	Pay	954,051	1,240,827	1,055,478	1,528,498
(Charged)		415,797	536,961	536,961	880,064
(Voted)		538,254	703,866	518,517	648,434
A011-1	Pay of Officers	(758,429)	(980,389)	(795,040)	(1,101,538)
(Charged)		244,863	310,450	310,450	498,734
(Voted)		602,813	669,939	484,590	602,804
A011-2	Pay of Other Staff	(195,622)	(260,438)	(260,438)	(426,960)
(Charged)		381,330	226,511	226,511	381,330
(Voted)		24,688	33,927	33,927	45,630
A012	Allowances	1,661,493	1,991,469	2,023,891	4,051,073
(Charged)		1,240,497	1,485,672	1,495,672	3,345,423
(Voted)		420,996	505,797	528,219	705,650

A012-1 Regular Allowances	(850,894)	(1,049,125)	(1,038,614)	(2,608,853)
(Charged)	603,447	735,148	727,337	2,174,648
(Voted)	603,447	313,977	311,277	434,205
A012-2 Other Allowances (Excluding TA)	(810,599)	(942,344)	(985,277)	(1,442,220)
(Charged)	1,487,944	750,524	768,335	1,170,775
(Voted)	173,549	191,820	216,942	271,445
A02 Project Pre-Investment Analysis		5,600	2,010	2,500
(Charged)		500	500	500
(Voted)		5,100	1,510	2,000
A03 Operating Expenses	2,058,009	2,375,864	2,452,685	2,062,929
(Charged)	551,294	579,191	579,387	650,050
(Voted)	1,506,715	1,796,673	1,873,298	1,412,879
A04 Employees Retirement Benefits	22,037	26,140	41,071	51,600
(Charged)	16,909	18,500	18,246	43,600
(Voted)	5,128	7,640	22,825	8,000
A05 Grants, Subsidies and Write off Loans	247,870	316,166	291,924	378,300
(Charged)	19,966	27,800	27,858	25,100
(Voted)	227,904	288,366	264,066	353,200
A09 Physical Assets	207,110	77,830	181,734	85,800
(Charged)	25,398	28,400	18,400	12,300
(Voted)	181,712	49,430	163,334	73,500
A12 Civil works		300	300	
A13 Repairs and Maintenance	46,608	126,804	111,907	147,300
(Charged)	26,888	30,700	30,700	42,750
(Voted)	19,720	96,104	81,207	104,550
Total	5,197,178	6,161,000	6,161,000	8,308,000
(Charged)	2,296,749	2,707,724	2,707,724	4,999,787
(Voted)	2,900,429	3,453,276	3,453,276	3,308,213

NO. 074.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	5,056,757
(Charged)	Rs. 3,281,840
(Voted)	Rs. 1,774,917

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,107,305	3,745,746	3,745,746	5,056,757
Total		3,107,305	3,745,746	3,745,746	5,056,757
		(Charged)	1,972,255	2,348,616	3,281,840
		(Voted)	1,135,050	1,397,130	1,774,917
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,681,410	2,116,339	2,221,441	3,159,052
		(Charged)	1,213,743	1,521,499	2,371,679
		(Voted)	467,667	594,840	787,373
A011	Pay	609,863	719,820	876,973	995,587
		(Charged)	374,833	441,691	628,173
		(Voted)	235,030	278,129	367,414
A011-1	Pay of Officers	(427,719)	(520,815)	(582,013)	(695,651)
		(Charged)	209,505	263,196	354,593
		(Voted)	557,833	257,619	341,058
A011-2	Pay of Other Staff	(182,144)	(199,005)	(294,960)	(299,936)
		(Charged)	273,580	178,495	273,580
		(Voted)	16,816	20,510	26,356
A012	Allowances	1,071,547	1,396,519	1,344,468	2,163,465
		(Charged)	838,910	1,079,808	1,743,506
		(Voted)	232,637	316,711	419,959

A012-1 Regular Allowances	(598,558)	(733,232)	(652,295)	(1,393,969)
(Charged)	469,301	561,936	497,984	1,135,429
(Voted)	469,301	171,296	154,311	258,540
A012-2 Other Allowances (Excluding TA)	(472,989)	(663,287)	(692,173)	(769,496)
(Charged)	968,167	517,872	546,758	608,077
(Voted)	103,380	145,415	145,415	161,419
A03 Operating Expenses	815,075	1,161,775	1,159,320	1,437,979
(Charged)	394,932	569,901	537,419	694,893
(Voted)	420,143	591,874	621,901	743,086
A04 Employees Retirement Benefits	15,307	29,522	37,056	39,074
(Charged)	14,104	27,816	27,839	37,368
(Voted)	1,203	1,706	9,217	1,706
A05 Grants, Subsidies and Write off Loans	153,596	184,810	176,410	200,852
(Charged)	36,900	44,350	35,950	44,350
(Voted)	116,696	140,460	140,460	156,502
A06 Transfers		19,550	11,200	20,550
(Charged)		16,350	8,000	17,350
(Voted)		3,200	3,200	3,200
A09 Physical Assets	361,241	184,550	85,315	147,050
(Charged)	290,687	138,500	73,531	86,000
(Voted)	70,554	46,050	11,784	61,050
A13 Repairs and Maintenance	80,676	49,200	55,004	52,200
(Charged)	21,889	30,200	39,374	30,200
(Voted)	58,787	19,000	15,630	22,000
Total	3,107,305	3,745,746	3,745,746	5,056,757
(Charged)	1,972,255	2,348,616	2,348,616	3,281,840
(Voted)	1,135,050	1,397,130	1,397,130	1,774,917

SECTION XXV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

75	National Food Security and Research Division	12,579,280
76	Pakistan Agriculture Research Council	8,348,716
		<hr/>
	Total :	<u>20,927,996</u>

NO. 075.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 075

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted

12,579,280

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs		159,283	158,409	156,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	21,202,317	9,143,727	9,113,826	12,423,280
	Total	21,202,317	9,303,010	9,272,235	12,579,280
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,869,873	1,498,422	1,510,241	1,632,496
A011	Pay	2,129,010	756,502	821,358	799,341
A011-1	Pay of Officers	(1,109,446)	(428,605)	(459,506)	(398,266)
A011-2	Pay of Other Staff	(1,019,564)	(327,897)	(361,852)	(401,075)
A012	Allowances	1,740,863	741,920	688,883	833,155
A012-1	Regular Allowances	(1,615,317)	(670,570)	(617,721)	(753,668)
A012-2	Other Allowances (Excluding TA)	(125,546)	(71,350)	(71,162)	(79,487)
A02	Project Pre-Investment Analysis		1	1	
A03	Operating Expenses	621,440	621,695	597,890	751,362
A04	Employees Retirement Benefits	1,272,129	47,478	51,488	71,238
A05	Grants, Subsidies and Write off Loans	15,202,301	7,053,715	7,055,210	10,034,054
A06	Transfers	42	7,255	7,254	20,305
A09	Physical Assets	37,551	31,697	13,912	15,866
A12	Civil works		560	560	2,500
A13	Repairs and Maintenance	198,981	42,187	35,679	51,459
	Total	21,202,317	9,303,010	9,272,235	12,579,280

NO. 076.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL

DEMANDS FOR GRANTS

DEMAND NO. 076

(FC21P51)

PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL**.

Voted **8,348,716**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
042	Agriculture,Food,Irrigation,Forestry and Fishing		5,737,805	5,714,290	8,348,716
	Total		5,737,805	5,714,290	8,348,716
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		3,000,000	3,000,000	7,286,400
A011	Pay		1,199,000	1,199,000	2,400,000
A011-1	Pay of Officers		(597,563)	(597,563)	(1,200,000)
A011-2	Pay of Other Staff		(601,437)	(601,437)	(1,200,000)
A012	Allowances		1,801,000	1,801,000	4,886,400
A012-1	Regular Allowances		(1,721,000)	(1,721,000)	(2,966,400)
A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(1,920,000)
A03	Operating Expenses		937,805	914,290	1,062,316
A04	Employees Retirement Benefits		1,800,000	1,800,000	
	Total		5,737,805	5,714,290	8,348,716

SECTION XXVI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

77 National Health Services, Regulations and
Coordination Division

23,947,509

Total :

23,947,509

**NO. 077.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 077

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**.

Voted 23,947,509

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
071	Medical Products, Appliances & Equipment	31,290	31,290	31,290	32,000
073	Hospital Services	17,863,367	14,826,698	15,028,619	16,524,689
074	Public Health Services	132,293,760	778,571	4,284,948	2,920,738
076	Health Administration	2,686,928	3,667,464	2,901,848	4,470,082
	Total	152,875,345	19,304,023	22,246,705	23,947,509
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	8,461,426	7,907,237	7,898,839	9,533,544
A011	Pay	3,032,388	3,475,051	3,619,088	4,527,673
A011-1	Pay of Officers	(1,666,634)	(1,741,968)	(1,803,746)	(2,581,362)
A011-2	Pay of Other Staff	(1,365,754)	(1,733,083)	(1,815,342)	(1,946,311)
A012	Allowances	5,429,038	4,432,186	4,279,751	5,005,871
A012-1	Regular Allowances	(5,157,262)	(4,217,069)	(4,041,582)	(4,689,064)
A012-2	Other Allowances (Excluding TA)	(271,776)	(215,117)	(238,169)	(316,807)
A02	Project Pre-Investment Analysis		800	325	550
A03	Operating Expenses	138,170,434	6,432,006	8,760,581	12,655,406
A04	Employees Retirement Benefits	155,603	82,427	88,770	128,243
A05	Grants, Subsidies and Write off Loans	4,707,031	3,633,221	4,376,906	105,935
A06	Transfers	928,224	978,643	938,350	855,390
A09	Physical Assets	189,936	143,258	82,469	282,328
A12	Civil works	3,599	1	1	
A13	Repairs and Maintenance	259,092	126,430	100,464	386,113
	Total	152,875,345	19,304,023	22,246,705	23,947,509

SECTION XXVII

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

78 Overseas Pakistanis and Human Resource
Development Division

3,085,810

Total :

3,085,810

**NO. 078.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 078

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**.

Voted **3,085,810**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs	1,732,204	1,880,313	1,867,682	3,085,810
	Total	1,732,204	1,880,313	1,867,682	3,085,810
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	991,500	1,162,613	1,161,684	1,689,685
A011	Pay	381,529	434,293	476,074	622,919
A011-1	Pay of Officers	(152,908)	(176,759)	(193,009)	(243,014)
A011-2	Pay of Other Staff	(228,621)	(257,534)	(283,065)	(379,905)
A012	Allowances	609,971	728,320	685,610	1,066,766
A012-1	Regular Allowances	(527,016)	(623,284)	(578,083)	(913,770)
A012-2	Other Allowances (Excluding TA)	(82,955)	(105,036)	(107,527)	(152,996)
A03	Operating Expenses	650,655	635,241	647,723	1,223,723
A04	Employees Retirement Benefits	19,699	23,218	22,331	26,141
A05	Grants, Subsidies and Write off Loans	13,600	10,180	150	32,560
A06	Transfers		110	10	110
A09	Physical Assets	36,590	24,621	11,198	70,877
A13	Repairs and Maintenance	20,160	24,330	24,586	42,714
	Total	1,732,204	1,880,313	1,867,682	3,085,810

SECTION XXVIII

MINISTRY OF PARLIAMENTARY AFFAIRS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

79 Parliamentary Affairs Division

704,772

Total :

704,772

NO. 079.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079

(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted

704,772

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	435,893	481,611	474,644	704,772
	Total	435,893	481,611	474,644	704,772
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	280,791	342,306	342,560	461,772
A011	Pay	120,027	164,609	177,064	180,571
A011-1	Pay of Officers	(94,065)	(129,420)	(134,955)	(135,255)
A011-2	Pay of Other Staff	(25,962)	(35,189)	(42,109)	(45,316)
A012	Allowances	160,764	177,697	165,496	281,201
A012-1	Regular Allowances	(67,002)	(87,033)	(59,437)	(160,751)
A012-2	Other Allowances (Excluding TA)	(93,762)	(90,664)	(106,059)	(120,450)
A03	Operating Expenses	140,941	130,422	124,871	236,242
A04	Employees Retirement Benefits	1,265	4,308	4,541	2,614
A05	Grants, Subsidies and Write off Loans	6,200			
A09	Physical Assets	3,791	1,823		
A13	Repairs and Maintenance	2,905	2,752	2,672	4,144
	Total	435,893	481,611	474,644	704,772

SECTION XXIX

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

80 Planning, Development and Special initiatives Division 8,077,349

---. CPEC Authority

Total : 8,077,349

NO. 080.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION**.

Voted

8,077,349

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	1,881,123	1,000,000	1,000,000	1,000,000
015	General Services	8,772,457	4,658,756	21,951,723	6,527,349
017	Research and Development General Public Services		500,000	7,037	550,000
Total		10,653,580	6,158,756	22,958,760	8,077,349
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,290,527	3,641,909	3,965,929	4,687,576
A011	Pay	1,605,341	1,653,972	1,863,313	2,395,767
A011-1	Pay of Officers	(798,116)	(876,506)	(1,002,432)	(1,160,109)
A011-2	Pay of Other Staff	(807,225)	(777,466)	(860,881)	(1,235,658)
A012	Allowances	1,685,186	1,987,937	2,102,616	2,291,809
A012-1	Regular Allowances	(1,455,754)	(1,799,063)	(1,805,989)	(1,758,919)
A012-2	Other Allowances (Excluding TA)	(229,432)	(188,874)	(296,627)	(532,890)
A02	Project Pre-Investment Analysis		500,000	7,037	550,000
A03	Operating Expenses	4,045,333	607,683	13,615,039	1,465,648
A04	Employees Retirement Benefits	249,695	252,172	284,366	164,420
A05	Grants, Subsidies and Write off Loans	182,567	1,100,233	1,086,774	1,129,900
A06	Transfers	7,598			
A09	Physical Assets	2,817,369	14,771	3,884,613	318
A13	Repairs and Maintenance	60,491	41,988	115,002	79,487
Total		10,653,580	6,158,756	22,958,760	8,077,349

NO. --- CPEC AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21C70)
CPEC AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CPEC AUTHORITY**.

Voted

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
015	General Services	8,216	131,150	131,150	
	Total	8,216	131,150	131,150	
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,062	47,000	47,000	
A011	Pay	1,606	42,000	42,000	
A011-1	Pay of Officers	(1,478)	(27,000)	(27,000)	
A011-2	Pay of Other Staff	(128)	(15,000)	(15,000)	
A012	Allowances	1,456	5,000	5,000	
A012-1	Regular Allowances	(1,456)	(5,000)	(5,000)	
A03	Operating Expenses	5,154	84,150	84,150	
	Total	8,216	131,150	131,150	

SECTION XXX

POVERTY ALLEVIATION AND SOCIAL SAFETY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the
Privatization Division

Current Expenditure on Revenue Account.

81	Poverty Alleviation and Social Safety Division	1,752,220
82	Benazir Income Support Programme (BISP)	471,682,579
83	Pakistan Bait-ul- Mal	7,674,620

Total : 481,109,419

NO. 081.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

Voted **1,752,220**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers		2,000,000	2,000,000	1,500,000
109	Social Protection (Not elsewhere class.)		201,513	201,513	252,220
	Total		2,201,513	2,201,513	1,752,220
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		126,685	130,345	147,920
A011	Pay		56,220	73,546	74,221
A011-1	Pay of Officers		(33,217)	(41,907)	(41,456)
A011-2	Pay of Other Staff		(23,003)	(31,639)	(32,765)
A012	Allowances		70,465	56,799	73,699
A012-1	Regular Allowances		(63,915)	(48,042)	(64,939)
A012-2	Other Allowances (Excluding TA)		(6,550)	(8,757)	(8,760)
A03	Operating Expenses		60,629	61,840	83,385
A04	Employees Retirement Benefits		7,300	6,886	7,800
A05	Grants, Subsidies and Write off Loans		3,100	41	1,509,500
A06	Transfers		2,000,000	2,000,000	
A09	Physical Assets		934	22	300
A13	Repairs and Maintenance		2,865	2,379	3,315
	Total		2,201,513	2,201,513	1,752,220

NO. 082.- BENAZIR INCOME SUPPORT PROGRAME (BISP)

DEMANDS FOR GRANTS

DEMAND NO. 082

(FC21B20)

BENAZIR INCOME SUPPORT PROGRAME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP)**.

Voted

471,682,579

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
109	Social Protection (Not elsewhere class.)		364,078,000	412,443,000	471,682,579
	Total		364,078,000	412,443,000	471,682,579
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		3,578,000	3,635,000	5,132,579
A011	Pay		965,166	965,166	1,442,000
A011-1	Pay of Officers		(756,068)	(756,068)	(1,029,000)
A011-2	Pay of Other Staff		(209,098)	(209,098)	(413,000)
A012	Allowances		2,612,834	2,669,834	3,690,579
A012-1	Regular Allowances		(2,184,190)	(2,308,190)	(3,061,890)
A012-2	Other Allowances (Excluding TA)		(428,644)	(361,644)	(628,689)
A03	Operating Expenses		360,500,000	408,808,000	466,550,000
	Total		364,078,000	412,443,000	471,682,579

NO. 083.- PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL**.

Voted **7,674,620**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers		3,700,000	3,515,000	4,320,000
109	Social Protection (Not elsewhere class.)		2,340,000	2,340,000	3,354,620
	Total		6,040,000	5,855,000	7,674,620
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		2,340,000	2,340,000	2,929,620
A011	Pay		1,085,000	1,085,000	1,097,341
A011-1	Pay of Officers		(285,000)	(285,000)	(468,720)
A011-2	Pay of Other Staff		(800,000)	(800,000)	(628,621)
A012	Allowances		1,255,000	1,255,000	1,832,279
A012-1	Regular Allowances		(1,005,000)	(1,005,000)	(1,476,840)
A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	(355,439)
A03	Operating Expenses				425,000
A05	Grants, Subsidies and Write off Loans		3,700,000	3,515,000	4,320,000
	Total		6,040,000	5,855,000	7,674,620

SECTION XXXI
PRIVATIZATION DIVISION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the
Privatization Division

Current Expenditure on Revenue Account.

84 Privatization Division

310,293

Total :

310,293

NO. 084.- PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION**.

Voted **310,293**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	214,359	236,958	236,958	310,293
Total		214,359	236,958	236,958	310,293
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	164,550	185,540	185,530	205,259
A011	Pay	72,524	69,646	94,701	92,996
A011-1	Pay of Officers	(43,245)	(44,502)	(53,071)	(51,843)
A011-2	Pay of Other Staff	(29,279)	(25,144)	(41,630)	(41,153)
A012	Allowances	92,026	115,894	90,829	112,263
A012-1	Regular Allowances	(79,152)	(106,694)	(81,910)	(108,063)
A012-2	Other Allowances (Excluding TA)	(12,874)	(9,200)	(8,919)	(4,200)
A03	Operating Expenses	41,143	41,612	42,680	87,001
A04	Employees Retirement Benefits	2,771	3,460	3,451	4,383
A05	Grants, Subsidies and Write off Loans	50	3,010	2,250	11,100
A06	Transfers	700	1,300	1,253	
A09	Physical Assets	1,108	213	23	
A13	Repairs and Maintenance	4,037	1,823	1,771	2,550
Total		214,359	236,958	236,958	310,293

SECTION XXXII
MINISTRY OF RAILWAYS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

85 Railways Division

55,384,014

Total :

55,384,014

NO. 085.- RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION**.

Voted **55,384,014**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	47,064,317	45,000,000	45,000,000	55,000,000
045	Construction and Transport	226,071	315,000	315,003	384,014
	Total	47,290,388	45,315,000	45,315,003	55,384,014
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	197,003	236,890	250,213	300,766
A011	Pay	93,230	108,250	137,723	119,505
A011-1	Pay of Officers	(64,502)	(72,800)	(92,400)	(78,965)
A011-2	Pay of Other Staff	(28,728)	(35,450)	(45,323)	(40,540)
A012	Allowances	103,773	128,640	112,490	181,261
A012-1	Regular Allowances	(96,460)	(117,130)	(102,680)	(169,261)
A012-2	Other Allowances (Excluding TA)	(7,313)	(11,510)	(9,810)	(12,000)
A03	Operating Expenses	29,068	52,110	42,567	49,498
A04	Employees Retirement Benefits		5,000	14,687	19,000
A05	Grants, Subsidies and Write off Loans	47,064,317	45,010,800	45,007,025	55,012,600
A09	Physical Assets		5,200	260	1,600
A13	Repairs and Maintenance		5,000	251	550
	Total	47,290,388	45,315,000	45,315,003	55,384,014

SECTION XXXIII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

86 Religious Affairs and Inter-Faith Harmony Division. 1,767,358

Total : 1,767,358

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

DEMANDS FOR GRANTS

DEMAND NO. 086

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.

Voted 1,767,358

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
073	Hospital Services	16,347	30,000	31,109	42,500
074	Public Health Services	15,922	90,600	90,600	105,750
084	Religious Affairs	3,460,405	1,106,000	1,099,641	1,552,108
108	Others	9,641	58,400	58,400	67,000
Total		3,502,315	1,285,000	1,279,750	1,767,358
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	561,348	634,753	656,792	899,843
A011	Pay	245,953	271,563	366,846	411,915
A011-1	Pay of Officers	(109,097)	(121,421)	(164,349)	(187,168)
A011-2	Pay of Other Staff	(136,856)	(150,142)	(202,497)	(224,747)
A012	Allowances	315,395	363,190	289,946	487,928
A012-1	Regular Allowances	(266,287)	(305,826)	(232,531)	(422,801)
A012-2	Other Allowances (Excluding TA)	(49,108)	(57,364)	(57,415)	(65,127)
A03	Operating Expenses	338,025	480,173	477,165	672,654
A04	Employees Retirement Benefits	20,608	16,644	22,064	28,135
A05	Grants, Subsidies and Write off Loans	2,506,729	69,380	59,805	89,895
A06	Transfers	45,010	45,000	42,750	50,000
A09	Physical Assets	19,716	24,350	5,872	5,001
A13	Repairs and Maintenance	10,879	14,700	15,302	21,830
Total		3,502,315	1,285,000	1,279,750	1,767,358

SECTION XXXIV

MINISTRY OF SCIENCE AND TECHNOLOGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Science and Technology

Current Expenditure on Revenue Account.

87 Science and Technology Division

12,968,507

Total :

12,968,507

NO. 087.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION**.

Voted

12,968,507

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers		240,000	229,832	264,839
016	Basic Research	6,332,224	7,490,481	7,331,240	8,619,223
017	Research and Development General Public Services	3,395,550	3,743,035	3,772,002	3,943,567
044	Mining and Manufacturing	126,411	138,111	143,675	140,878
107	Administration	479,340			
	Total	10,333,525	11,611,627	11,476,749	12,968,507
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	6,083,628	6,575,051	6,625,578	9,789,666
A011	Pay	4,187,297	4,014,358	5,011,372	4,170,673
A011-1	Pay of Officers	(2,327,674)	(2,371,549)	(2,863,407)	(2,449,060)
A011-2	Pay of Other Staff	(1,859,623)	(1,642,809)	(2,147,965)	(1,721,613)
A012	Allowances	1,896,331	2,560,693	1,614,206	5,618,993
A012-1	Regular Allowances	(1,756,789)	(2,406,878)	(1,450,511)	(2,944,137)
A012-2	Other Allowances (Excluding TA)	(139,542)	(153,815)	(163,695)	(2,674,856)
A02	Project Pre-Investment Analysis	130,686	202,400	190,339	390,000
A03	Operating Expenses	976,946	1,217,210	1,088,810	2,675,339
A04	Employees Retirement Benefits	2,049,063	2,226,720	2,232,830	30,070
A05	Grants, Subsidies and Write off Loans	1,005,628	1,296,982	1,266,999	41,282
A06	Transfers	21,882	32,300	18,465	23,000
A09	Physical Assets	34,178	28,023	4,061	3,800
A13	Repairs and Maintenance	31,514	32,941	49,667	15,350
	Total	10,333,525	11,611,627	11,476,749	12,968,507

SECTION XXXV

MINISTRY OF STATES AND FRONTIER REGIONS

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

88 States and Frontier Regions Division	893,904
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Total :	<u>893,904</u>
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NO. 088.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the STATES AND FRONTIER REGIONS DIVISION.

Voted 893,904

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined	173,558	197,249	194,670	293,904
032	Police	2,604,352			
107	Administration	568,230	589,427	585,521	600,000
	Total	3,346,140	786,676	780,191	893,904
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,005,562	601,021	601,024	686,975
A011	Pay	1,362,928	251,776	277,239	324,197
A011-1	Pay of Officers	(79,058)	(82,728)	(93,225)	(104,737)
A011-2	Pay of Other Staff	(1,283,870)	(169,048)	(184,014)	(219,460)
A012	Allowances	1,642,634	349,245	323,785	362,778
A012-1	Regular Allowances	(1,577,515)	(295,771)	(264,635)	(305,308)
A012-2	Other Allowances (Excluding TA)	(65,119)	(53,474)	(59,150)	(57,470)
A03	Operating Expenses	161,300	104,909	100,830	141,778
A04	Employees Retirement Benefits	24,710	32,347	32,071	22,226
A05	Grants, Subsidies and Write off Loans	49,846	33,810	32,680	26,060
A06	Transfers	53,800	300	115	150
A09	Physical Assets	12,551	4,876	3,077	2,615
A13	Repairs and Maintenance	38,371	9,413	10,394	14,100
	Total	3,346,140	786,676	780,191	893,904

SECTION XXXVI

MINISTRY OF WATER RESOURCES

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resource.

Current Expenditure on Revenue Account.

89 Water Resources Division

3,589,389

Total :

3,589,389

NO. 089.- WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION**.

Voted **3,589,389**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
042	Agriculture,Food,Irrigation,Forestry and Fishing	2,552,729	1,564,000	1,540,013	2,824,226
107	Administration		500,000	499,439	765,163
	Total	2,552,729	2,064,000	2,039,452	3,589,389
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	297,413	633,195	625,793	807,667
A011	Pay	170,524	357,332	407,298	454,511
A011-1	Pay of Officers	(95,531)	(200,150)	(226,170)	(259,972)
A011-2	Pay of Other Staff	(74,993)	(157,182)	(181,128)	(194,539)
A012	Allowances	126,889	275,863	218,495	353,156
A012-1	Regular Allowances	(116,573)	(248,270)	(190,220)	(320,065)
A012-2	Other Allowances (Excluding TA)	(10,316)	(27,593)	(28,275)	(33,091)
A02	Project Pre-Investment Analysis		120,000	120,000	200,000
A03	Operating Expenses	112,537	1,039,995	1,034,913	2,440,963
A04	Employees Retirement Benefits	6,373	207,350	207,350	13,175
A05	Grants, Subsidies and Write off Loans	8,500	4,300	4,210	4,000
A06	Transfers	2,066,748	2,510	2,125	1,200
A09	Physical Assets	40,988	36,400	18,532	75,864
A13	Repairs and Maintenance	20,170	20,250	26,529	46,520
	Total	2,552,729	2,064,000	2,039,452	3,589,389

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

SECTION I

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

2023-2024
Budget
Estimate

(Rupees in Thsousand)

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

Current Expenditure on Capital Account.

90 Federal Miscellaneous Investments and
Other Loans and Advances

163,601

Total :

163,601

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

DEMANDS FOR GRANTS

DEMAND NO. 090

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES**.

Voted **163,601,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	904		578	
014	Transfers	216,178,688	101,101,000	100,917,335	163,601,000
	Total	216,179,592	101,101,000	100,917,913	163,601,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	152			
A011	Pay	75			
A011-1	Regular Allowances				
A012	Allowances	77			
A012-1	Regular Allowances	(77)			
A06	Transfers	8,000	5,600	5,600	12,000
A08	Loans and Advances	212,407,482	60,885,400	60,587,263	68,080,000
A11	Investments	3,763,958	40,210,000	40,325,050	95,509,000
	Total	216,179,592	101,101,000	100,917,913	163,601,000

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

SECTION I

MINISTRY OF AVIATION

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Aviation.

Development Expenditure on Revenue Account.

91. Development Expenditure of Aviation Division

5,450,000

Total :

5,450,000

NO. 091.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091

(FC22A01)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**.

Voted **5,450,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
032	Police		434,871	200,610	330,000
041	General Economic, Commercial & Labour Affairs		40,000	26,370	110,000
045	Construction and Transport		2,005,000	3,081,129	5,000,000
063	Water Supply		5,000		10,000
	Total		2,484,871	3,308,109	5,450,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		9,231	890	2,150
A011	Pay		7,310	660	2,000
A011-1	Pay of Officers		(3,810)		(1,000)
A011-2	Pay of Other Staff		(3,500)	(660)	(1,000)
A012	Allowances		1,921	230	150
A012-1	Regular Allowances		(1,571)	(200)	
A012-2	Other Allowances (Excluding TA)		(350)	(30)	(150)
A03	Operating Expenses		377,760	204,246	256,000
A09	Physical Assets		62,150	46,645	995,200
A12	Civil works		2,035,730	3,056,328	4,196,650
	Total		2,484,871	3,308,109	5,450,000
	(In Foreign Exchange)	(5,000)	(5,000)		
	(Own Resources)				
	(Foreign Aid)	(5,000)	(5,000)		
	(In Local Currency)	(2,479,871)	(2,479,871)	(3,308,109)	(5,450,000)

SECTION II

CABINET SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

92. Development Expenditure of Cabinet Division	90,065,000
93. Development Expenditure of Board of Investment	1,114,760
94. Development Expenditure of Special Technology Zones Authority	55,000
95. Development Expenditure of Establishment Division	439,128
96. Development Expenditure of Suparco	6,900,000

Total : 98,573,888

NO. 092.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF CABINET DIVISION.

Voted **90,065,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	452,584	500,000	410,000	
014	Transfers	48,710,000	70,000,000	91,000,000	90,000,000
044	Mining and Manufacturing	48,114	807,500	115,000	
047	Other Industries	30,407			22,000
095	Subsidiary Services to Education	36,891	58,816	35,282	43,000
	Total	49,277,996	71,366,316	91,560,282	90,065,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	22,835	115,141	48,464	34,766
A011	Pay	22,113	115,041	48,263	34,766
A011-1	Pay of Officers	(18,911)	(93,575)	(35,514)	(15,152)
A011-2	Pay of Other Staff	(3,202)	(21,466)	(12,749)	(19,614)
A012	Allowances	722	100	201	
A012-1	Regular Allowances	(493)			
A012-2	Other Allowances (Excluding TA)	(229)	(100)	(201)	
A02	Project Pre-Investment Analysis		450,000		
A03	Operating Expenses	401,471	696,700	468,772	15,793
A05	Grants, Subsidies and Write off Loans	48,710,000	70,000,000	91,000,000	90,000,000
A09	Physical Assets	37,541	98,975	19,282	12,521
A12	Civil works	105,521			
A13	Repairs and Maintenance	628	5,500	23,764	1,920
	Total	49,277,996	71,366,316	91,560,282	90,065,000

NO. 093.- DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC22D03)

DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT.

Voted

1,114,760

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
044	Mining and Manufacturing				1,114,760
	Total				1,114,760
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				234,769
A011	Pay				233,369
A011-1	Pay of Officers				(214,089)
A011-2	Pay of Other Staff				(19,280)
A012	Allowances				1,400
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)				(1,400)
A02	Project Pre-Investment Analysis				345,632
A03	Operating Expenses				170,984
A06	Transfers				16,000
A09	Physical Assets				290,875
A13	Repairs and Maintenance				56,500
	Total				1,114,760

**NO. 094.- DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES
AUTHORITY**

DEMANDS FOR GRANTS

DEMAND NO. 094

(FC22S02)

DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY.**

Voted 55,000

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
048	Research & Development Economic Affairs				55,000
	Total				55,000
OBJECT CLASSIFICATION					
A09	Physical Assets				5,000
A12	Civil works				50,000
	Total				55,000

NO. 095.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.

Voted

439,128

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,828	50,000	10,305	35,641
019	General Public Service Not Elsewhere Defined	173,983	375,000	160,930	403,487
	Total	176,811	425,000	171,235	439,128
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	4,500	71,248	19,395	64,367
A011	Pay	4,185	70,396	18,685	63,760
A011-1	Pay of Officers	(3,379)	(68,104)	(18,233)	(62,920)
A011-2	Pay of Other Staff	(806)	(2,292)	(452)	(840)
A012	Allowances	315	852	710	607
A012-1	Regular Allowances	(315)	(852)	(710)	(607)
A02	Project Pre-Investment Analysis			1,000	4,000
A03	Operating Expenses	172,063	336,852	150,840	355,761
A06	Transfers		100		
A09	Physical Assets	248	16,700		15,000
A13	Repairs and Maintenance		100		
	Total	176,811	425,000	171,235	439,128

NO. 096.- DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

DEMAND NO. 096

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF SUPARCO.

Voted 6,900,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
045	Construction and Transport	3,131,678	7,395,092	4,010,741	6,900,000
	Total	3,131,678	7,395,092	4,010,741	6,900,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	16,135	16,402		51,960
A011	Pay	7,045	16,402		51,960
A011-1	Pay of Officers	(3,501)			(27,928)
A011-2	Pay of Other Staff	(3,544)	(16,402)		(24,032)
A012	Allowances	9,090			
A012-1	Regular Allowances	(9,090)			
A02	Project Pre-Investment Analysis		871,102	773,849	342,000
A03	Operating Expenses	1,355,486	630,527	513,106	1,055,723
A09	Physical Assets	1,621,683	5,405,636	2,252,361	5,080,688
A12	Civil works	138,374	471,425	471,425	369,629
	Total	3,131,678	7,395,092	4,010,741	6,900,000
	(In Foreign Exchange)	(6,208,300)	(6,208,300)	(2,015,459)	(5,476,744)
	(Own Resources)	(4,905,194)	(4,905,194)	(2,015,459)	(3,745,859)
	(Foreign Aid)	(1,303,106)	(1,303,106)		(1,730,885)
	(In Local Currency)	(1,186,792)	(1,186,792)	(1,995,282)	(1,423,256)

SECTION III

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the
Ministry of Climate Change and Environmental Coordination**

Development Expenditure on Revenue Account

**97. Development Expenditure of Climate Change
and Environmental Coordination Division**

4,050,000

Total :

4,050,000

NO. 097.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

DEMANDS FOR GRANTS

DEMAND NO. 097

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION**.

Voted 4,050,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
055	Administration of Environment Protection	9,646,226	9,600,000	4,070,888	4,050,000
	Total	9,646,226	9,600,000	4,070,888	4,050,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	148,248	207,360	203,045	278,939
A011	Pay	147,871	206,260	203,045	278,839
A011-1	Pay of Officers	(132,877)	(185,720)	(182,420)	(238,029)
A011-2	Pay of Other Staff	(14,994)	(20,540)	(20,625)	(40,810)
A012	Allowances	377	1,100		100
A012-1	Regular Allowances	(377)	(1,100)		(100)
A02	Project Pre-Investment Analysis		3,000	450	125,000
A03	Operating Expenses	110,113			
	(Voted)	105,786	1,329,590	124,994	513,206
A03	Operating Expenses	105,786	1,329,590	124,994	513,206
	(Voted)	110,113			
A05	Grants, Subsidies and Write off Loans	9,275,250	7,800,000	3,731,749	3,044,155
A09	Physical Assets	164	252,700	1,050	72,000
A13	Repairs and Maintenance	6,665	7,350	9,600	16,700
	Total	9,646,226	9,600,000	4,070,888	4,050,000

SECTION IV

MINISTRY OF COMMERCE

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

98. Development Expenditure of Commerce Division 1,100,000

Total : 1,100,000

NO. 098.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted

1,100,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs	1,129,450	1,174,440	550,606	1,100,000
	Total	1,129,450	1,174,440	550,606	1,100,000
OBJECT CLASSIFICATION					
A02	Project Pre-Investment Analysis				200,000
A05	Grants, Subsidies and Write off Loans	294,390			
A11	Investments	835,060	1,174,440	550,606	900,000
	Total	1,129,450	1,174,440	550,606	1,100,000

SECTION V

MINISTRY OF COMMUNICATIONS

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

99. Development Expenditure of Communications Division	12,020,890
	<hr/>
Total :	12,020,890
	<hr/>

NO. 099.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted

12,020,890

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
045	Construction and Transport	7,432,062	9,170,000	1,931,459	11,898,070
046	Communications	106,829	80,000	80,000	122,820
	Total	7,538,891	9,250,000	2,011,459	12,020,890
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,875			
A011	Pay	1,230			
A011-1	Regular Allowances	((720))			
A012	Allowances	1,645			
A012-1	Regular Allowances	(796)			
A02	Project Pre-Investment Analysis	37,458			
A03	Operating Expenses	4,563			11,660,500
A05	Grants, Subsidies and Write off Loans	7,267,136	9,070,000	1,866,459	
A09	Physical Assets	811			120,390
A12	Civil works	225,582	180,000	145,000	240,000
A13	Repairs and Maintenance	466			
	Total	7,538,891	9,250,000	2,011,459	12,020,890

SECTION VI

MINISTRY OF DEFENCE

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

100. Development Expenditure of Defence Division	3,400,000
---. Development Expenditure of Survey of Pakistan	

Total : 3,400,000

NO. 100.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION**.

Voted **3,400,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	298,913	111,000	22,297	341,000
021	Military Defence	1,895,055	1,713,575	1,713,575	1,343,000
024					123,890
063	Water Supply				600,000
073	Hospital Services	25,000	50,000	50,000	170,000
093	Tertiary Education Affairs and Services	58,667	357,515	491,502	822,110
	Total	2,277,635	2,232,090	2,277,374	3,400,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,222	23,193	30,453	87,365
A011	Pay	1,222	22,343	29,603	87,365
A011-1	Pay of Officers	(581)	(17,425)	(17,035)	(72,363)
A011-2	Pay of Other Staff	(641)	(4,918)	(12,568)	(15,002)
A012	Allowances		850	850	
A012-1	Regular Allowances		(50)	(50)	
A012-2	Other Allowances (Excluding TA)		(800)	(800)	
A02	Project Pre-Investment Analysis	25,000	151,572	45,806	161,451
A03	Operating Expenses	29,262	138,661	60,861	151,899
A05	Grants, Subsidies and Write off Loans				4,000
A06	Transfers				2,880
A09	Physical Assets	405,579	362,352	701,320	1,327,196
A10	Principal Repayments of Loans		50		50
A12	Civil works	1,816,572	1,531,385	1,423,085	1,662,838
A13	Repairs and Maintenance		24,877	15,849	2,321
	Total	2,277,635	2,232,090	2,277,374	3,400,000
	(In Foreign Exchange)	(5,151)	(5,151)		(5,000)
	(Own Resources)				
	(Foreign Aid)	(5,151)	(5,151)		(5,000)
	(In Local Currency)	(2,226,939)	(2,226,939)	(2,277,374)	(3,395,000)

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

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22S01)

DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN.

Voted

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	388,402	500,000	347,176	
	Total	388,402	500,000	347,176	
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	55,523	56,099	29,885	
A011	Pay	48,511	50,099	26,685	
A011-1	Pay of Officers	(17,028)	(22,712)	(11,195)	
A011-2	Pay of Other Staff	(31,483)	(27,387)	(15,490)	
A012	Allowances	7,012	6,000	3,200	
A012-1	Regular Allowances	(7,012)	(6,000)	(3,200)	
A03	Operating Expenses	278,384	426,401	248,245	
A09	Physical Assets	31,207	9,500	61,264	
A12	Civil works	4,989			
A13	Repairs and Maintenance	18,299	8,000	7,782	
	Total	388,402	500,000	347,176	

SECTION VII

MINISTRY OF DEFENCE PRODUCTION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

101. Development Expenditure of
Defence Production Division

2,000,000

Total :

2,000,000

NO. 101.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.

Voted 2,000,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
025	Defence Administration	1,049,858	2,200,000	2,330,000	2,000,000
	Total	1,049,858	2,200,000	2,330,000	2,000,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	8,328	52,100	65,641	51,100
A011	Pay	8,328	52,100	65,641	51,100
A011-1	Pay of Officers	(7,184)	(36,476)	(46,696)	(36,500)
A011-2	Pay of Other Staff	(1,144)	(15,624)	(18,945)	(14,600)
A02	Project Pre-Investment Analysis		90,000	65,522	28,000
A03	Operating Expenses	8,715	33,080	33,536	17,190
A09	Physical Assets	1,032,159	2,003,220	2,150,171	1,901,410
A12	Civil works		20,000	13,200	
A13	Repairs and Maintenance	656	1,600	1,930	2,300
	Total	1,049,858	2,200,000	2,330,000	2,000,000

SECTION VIII

MINISTRY OF ENERGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

102. Development Expenditure of Power Division

5,839,084

Total :5,839,084

NO. 102.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted **5,839,084**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
043	Fuel and Energy	1,900,223	7,952,990	8,242,990	5,839,084
	Total	1,900,223	7,952,990	8,242,990	5,839,084
OBJECT CLASSIFICATION					
A03	Operating Expenses		400,000		
A05	Grants, Subsidies and Write off Loans	1,900,223	7,552,990	8,242,990	5,839,084
	Total	1,900,223	7,952,990	8,242,990	5,839,084
	(In Foreign Exchange)	(2,300,000)	(2,300,000)		(727,738)
	(Own Resources)				(727,738)
	(Foreign Aid)	(2,300,000)	(2,300,000)		
	(In Local Currency)	(5,652,990)	(5,652,990)	(8,242,990)	(5,111,346)

SECTION IX

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

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

103. Development Expenditure of Federal Education and Professional Training Division	10,428,364
104. Development Expenditure of Higher Education Commission (HEC)	69,700,000
105. Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	8,071,636
106. Development Expenditure of National Heritage and Culture Division	540,000
Total :	88,740,000

NO. 103.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted

10,428,364

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	117,072	150,742	182,452	200,000
091	Pre & Primary Education Affairs & Service	5,304	9,087	7,003	
092	Secondary Education Affairs and Services	464,950	7,162	4,527	
093	Tertiary Education Affairs and Services	424,721	1,242,274	1,571,047	3,328,242
097	Education Affairs, Services not Elsewhere Classified	1,354,585	1,730,332	1,526,125	6,900,122
	Total	2,366,632	3,139,597	3,291,154	10,428,364
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	43,798	234,061	240,273	428,756
A011	Pay	42,778	233,821	240,021	427,010
A011-1	Pay of Officers	(37,613)	(193,492)	(202,919)	(376,966)
A011-2	Pay of Other Staff	(5,165)	(40,329)	(37,102)	(50,044)
A012	Allowances	1,020	240	252	1,746
A012-1	Regular Allowances	(991)	(240)	(252)	(1,746)
A02	Project Pre-Investment Analysis		7,000	7,000	
A03	Operating Expenses	1,265,598	1,645,463	1,381,238	1,792,576
A05	Grants, Subsidies and Write off Loans				5,020,000
A06	Transfers	128,301	158,687	258,907	277,640
A09	Physical Assets	66,193	149,366	158,020	185,469
A11	Investments		50		
A12	Civil works	835,620	729,860	1,089,549	1,743,063
A13	Repairs and Maintenance	27,122	215,110	156,167	980,860
	Total	2,366,632	3,139,597	3,291,154	10,428,364
	(In Foreign Exchange)	(1,000,000)	(1,000,000)	(118,998)	(500,000)
	(Own Resources)				
	(Foreign Aid)	(1,000,000)	(1,000,000)	(118,998)	(500,000)
	(In Local Currency)	(2,139,597)	(2,139,597)	(3,172,156)	(9,928,364)

**NO. 104.- DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION
(HEC)**

DEMANDS FOR GRANTS

**DEMAND NO. 104
(FC22D98)**

DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION (HEC)**.

Voted 69,700,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
093	Tertiary Education Affairs and Services	26,536,593	44,178,907	43,826,747	69,700,000
	Total	26,536,593	44,178,907	43,826,747	69,700,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	3,222			
A011	Pay	1,205			
A011-1	Regular Allowances	((1,205))			
A012	Allowances	2,017			
A012-1	Regular Allowances	(2,017)			
A03	Operating Expenses		4,000,000		
A05	Grants, Subsidies and Write off Loans	26,533,371	40,178,907	43,826,747	69,700,000
	Total	26,536,593	44,178,907	43,826,747	69,700,000
	(In Foreign Exchange)	(6,165,023)	(6,165,023)		(12,426,884)
	(Own Resources)	(5,915,023)	(5,915,023)		(11,376,884)
	(Foreign Aid)	(250,000)	(250,000)		(1,050,000)
	(In Local Currency)	(38,013,884)	(38,013,884)	(43,826,747)	(57,273,116)

NO. 105.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)

DEMANDS FOR GRANTS

DEMAND NO. 105

(FC22D97)

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

Voted

8,071,636

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
015	General Services	3,106,706	4,100,000	6,528,000	8,071,636
	Total	3,106,706	4,100,000	6,528,000	8,071,636
OBJECT CLASSIFICATION					
A03	Operating Expenses	3,106,706	4,100,000	6,528,000	8,071,636
	Total	3,106,706	4,100,000	6,528,000	8,071,636

**NO. 106.- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC22N01)

DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted 540,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	13,301	37,000	31,130	16,755
041	General Economic,Commercial & Labour Affairs	26,816	296,504	55,273	78,745
082	Cultural Services	4,930	160,996	2,672	
097	Education Affairs,Services not Elsewhere Classified	5,500	55,500	5,500	444,500
	Total	50,547	550,000	94,575	540,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	7,485	15,014	13,896	16,635
A011	Pay	7,485	15,014	13,896	16,635
A011-1	Pay of Officers	(7,030)	(13,160)	(12,780)	(15,459)
A011-2	Pay of Other Staff	(455)	(1,854)	(1,116)	(1,176)
A03	Operating Expenses	31,550	509,338	58,235	78,865
A09	Physical Assets	6,012	19,548	16,944	
A12	Civil works	5,500	5,500	5,500	444,500
A13	Repairs and Maintenance		600		
	Total	50,547	550,000	94,575	540,000

SECTION X

MINISTRY OF FINANCE AND REVENUE

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of
Finance and Revenue

Development Expenditure on Revenue Account

107. Development Expenditure of Finance Division	3,220,000
108. Other Development Expenditure	164,750,000
109. Development Expenditure of Revenue Division	3,200,000
	<hr/>
Total :	<hr/> 171,170,000

NO. 107.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.

Voted 3,220,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	333,107	1,459,997	8,599,967	2,920,000
045	Construction and Transport		200,000	90,000	300,000
	Total	333,107	1,659,997	8,689,967	3,220,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	18,482	94,255	66,924	90,016
A011	Pay	17,153	92,955	61,908	85,096
A011-1	Pay of Officers	(14,456)	(85,660)	(54,862)	(73,100)
A011-2	Pay of Other Staff	(2,697)	(7,295)	(7,046)	(11,996)
A012	Allowances	1,329	1,300	5,016	4,920
A012-1	Regular Allowances	(229)	(300)	(156)	(200)
A012-2	Other Allowances (Excluding TA)	(1,100)	(1,000)	(4,860)	(4,720)
A02	Project Pre-Investment Analysis		10,000	2,000	8,000
A03	Operating Expenses	65,978	555,196	8,294,320	549,166
A09	Physical Assets	98,559	515,919	57,073	1,744,801
A12	Civil works	149,850	473,247	264,853	825,697
A13	Repairs and Maintenance	238	11,380	4,797	2,320
	Total	333,107	1,659,997	8,689,967	3,220,000
	(In Foreign Exchange)	(227,704)	(227,704)	(8,067,704)	(258,000)
	(Own Resources)				
	(Foreign Aid)	(227,704)	(227,704)	(8,067,704)	(258,000)
	(In Local Currency)	(1,432,293)	(1,432,293)	(622,263)	(2,962,000)

NO. 108.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 108
(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **164,750,000**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	79,117,078	134,805,627	113,375,658	164,750,000
	Total	79,117,078	134,805,627	113,375,658	164,750,000
OBJECT CLASSIFICATION					
A03	Operating Expenses		750,000		
A05	Grants, Subsidies and Write off Loans	79,117,078	134,055,627	113,375,658	164,750,000
	Total	79,117,078	134,805,627	113,375,658	164,750,000
	(In Foreign Exchange)	(300,000)	(300,000)		
	(Own Resources)				
	(Foreign Aid)	(300,000)	(300,000)		
	(In Local Currency)	(134,505,627)	(134,505,627)	(113,375,658)	(164,750,000)

NO. 109.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.

Voted 3,200,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,019,646	3,188,639	9,750,953	3,200,000
	Total	3,019,646	3,188,639	9,750,953	3,200,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	14,953	107,300	85,777	28,300
A011	Pay	14,804	86,500	65,107	28,000
A011-1	Pay of Officers	(11,321)	(20,000)	(15,300)	(20,000)
A011-2	Pay of Other Staff	(3,483)	(66,500)	(49,807)	(8,000)
A012	Allowances	149	20,800	20,670	300
A012-1	Regular Allowances		(20,500)	(20,500)	
A012-2	Other Allowances (Excluding TA)	(149)	(300)	(170)	(300)
A03	Operating Expenses	1,554,946	1,112,100	1,034,349	554,573
A06	Transfers		100		100
A09	Physical Assets	102,246	113,750	99,267	582,502
A12	Civil works	1,346,953	1,853,889	8,530,660	2,033,075
A13	Repairs and Maintenance	548	1,500	900	1,450
	Total	3,019,646	3,188,639	9,750,953	3,200,000
	(In Foreign Exchange)	(150,000)	(150,000)		(300,000)
	(Own Resources)				
	(Foreign Aid)	(150,000)	(150,000)		(300,000)
	(In Local Currency)	(3,038,639)	(3,038,639)	(9,750,953)	(2,900,000)

SECTION XI

MINISTRY OF HUMAN RIGHTS

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

110. Development Expenditure of Human Rights Division	5,814,000
	<hr/>
Total :	<u>5,814,000</u>

NO. 110.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.

Voted

5,814,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
019	General Public Service Not Elsewhere Defined				5,000,000
036	Administration Of Public Order	80,811	162,182	169,443	791,500
108	Others	18,912	22,500	8,051	22,500
	Total	99,723	184,682	177,494	5,814,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	46,559	105,910	72,129	141,493
A011	Pay	46,500	105,910	72,129	141,493
A011-1	Pay of Officers	(37,026)	(83,489)	(53,935)	(104,849)
A011-2	Pay of Other Staff	(9,474)	(22,421)	(18,194)	(36,644)
A012	Allowances	59			
A012-1	Regular Allowances	(59)			
A03	Operating Expenses	20,214	49,810	15,449	124,877
A05	Grants, Subsidies and Write off Loans				5,000,000
A09	Physical Assets	32,505	24,821	88,098	531,241
A12	Civil works		1,251	749	11,303
A13	Repairs and Maintenance	445	2,890	1,069	5,086
	Total	99,723	184,682	177,494	5,814,000

SECTION XII

MINISTRY OF INFORMATION AND BROADCASTING

2023-2024
Budget
Estimate

(Rupees in Thousand)

**Demand presented on behalf of the Ministry of
Information and Broadcasting**

Development Expenditure on Revenue Account.

**111. Development Expenditure of Information and
Broadcasting Division**

981,336

Total :

981,336

**NO. 111.- DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted 981,336

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
083	Broadcasting and Publishing	539,456	1,332,573	1,150,563	981,336
	Total	539,456	1,332,573	1,150,563	981,336
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	42,355	134,591	99,092	93,615
A011	Pay	41,200	133,591	99,092	93,615
A011-1	Pay of Officers	(36,909)	(112,359)	(78,636)	(77,471)
A011-2	Pay of Other Staff	(4,291)	(21,232)	(20,456)	(16,144)
A012	Allowances	1,155	1,000		
A012-1	Regular Allowances	(662)	(1,000)		
A02	Project Pre-Investment Analysis	14,406		1,600	9,000
A03	Operating Expenses	21,865	95,375	101,631	61,634
A09	Physical Assets	460,724	1,061,962	907,595	814,687
A12	Civil works		40,645	40,645	
A13	Repairs and Maintenance	106			2,400
	Total	539,456	1,332,573	1,150,563	981,336

SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**112. Development Expenditure of Information Technology
and Telecommunication Division**

11,000,000

Total :

11,000,000

**NO. 112.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY
AND TELECOMMUNICATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**.

Voted

11,000,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
016	Basic Research	1,382,430	4,651,000	3,755,691	9,315,940
046	Communications	2,784,999	1,679,696	2,363,391	1,684,060
	Total	4,167,429	6,330,696	6,119,082	11,000,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	235,517	878,308	568,405	752,566
A011	Pay	215,120	820,008	521,033	744,072
A011-1	Pay of Officers	(193,443)	(716,562)	(448,840)	(609,984)
A011-2	Pay of Other Staff	(21,677)	(103,446)	(72,193)	(134,088)
A012	Allowances	20,397	58,300	47,372	8,494
A012-1	Regular Allowances	(12)	(10,600)	(72)	(1,294)
A012-2	Other Allowances (Excluding TA)	(20,385)	(47,700)	(47,300)	(7,200)
A02	Project Pre-Investment Analysis				31,000
A03	Operating Expenses	538,938	2,896,503	2,481,935	1,878,459
A05	Grants, Subsidies and Write off Loans	207,980	240,000	164,000	5,339,000
A09	Physical Assets	280,278	619,519	280,943	823,400
A12	Civil works	2,904,716	1,681,696	2,611,179	2,165,160
A13	Repairs and Maintenance		14,670	12,620	10,415
	Total	4,167,429	6,330,696	6,119,082	11,000,000
	(In Foreign Exchange)	(599,000)	(599,000)	(1,598,400)	(260,000)
	(Own Resources)				
	(Foreign Aid)	(599,000)	(599,000)	(1,598,400)	(260,000)
	(In Local Currency)	(5,731,696)	(5,731,696)	(4,520,682)	(10,740,000)

SECTION XIV

MINISTRY OF INTERIOR

**2023-2024
Budget
Estimate**

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

113. Development Expenditure of Interior Division

9,950,000

Total :

9,950,000

NO. 113.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted **9,950,000**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	174,066	39,286	27,563	9,781
019	General Public Service Not Elsewhere Defined	963,408	850,000	403,460	732,924
032	Police	1,564,020	1,833,625	953,578	1,380,275
041	General Economic, Commercial & Labour Affairs		57,818	3,469	8,096
042	Agriculture, Food, Irrigation, Forestry and Fishing	96,181	44,691	69,830	73,067
045	Construction and Transport	4,849,397	1,686,737	2,181,962	1,976,148
062	Community Development	6,019,892	4,580,852	10,475,712	5,769,709
	Total	13,666,964	9,093,009	14,115,574	9,950,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	284,321	299,343	322,556	262,035
A011	Pay	271,891	264,975	283,551	238,881
A011-1	Pay of Officers	(136,554)	(130,260)	(141,076)	(125,774)
A011-2	Pay of Other Staff	(135,337)	(134,715)	(142,475)	(113,107)
A012	Allowances	12,430	34,368	39,005	23,154
A012-1	Regular Allowances	(9,776)	(27,915)	(28,368)	(7,305)
A012-2	Other Allowances (Excluding TA)	(2,654)	(6,453)	(10,637)	(15,849)
A03	Operating Expenses	161,570	2,242,897	235,787	318,801
A05	Grants, Subsidies and Write off Loans	20,336			
A06	Transfers	7	100	100	100
A09	Physical Assets	1,837,498	1,834,592	705,079	1,108,298
A12	Civil works	11,280,974	4,701,326	12,835,412	7,758,320

	(Voted)	30,000			
A12	Civil works	30,000			
	(Voted)	11,280,974	4,701,326	12,835,412	7,758,320
A13	Repairs and Maintenance	52,258	14,751	16,640	502,446
	Total	13,666,964	9,093,009	14,115,574	9,950,000
	(In Foreign Exchange)	(40,000)	(40,000)		
	(Own Resources)				
	(Foreign Aid)	(40,000)	(40,000)		
	(In Local Currency)	(9,053,009)	(9,053,009)	(14,115,574)	(9,950,000)
	(In Foreign Exchange)	(40,000)	(40,000)		
	(Own Resources)				
	(Foreign Aid)	(40,000)	(40,000)		
	(In Local Currency)	(40,000-)	(40,000-)		
	(In Foreign Exchange)	(40,000)	(40,000)		
	(Own Resources)				
	(Foreign Aid)	(40,000)	(40,000)		
	(In Local Currency)	(9,053,009)	(9,053,009)	(14,115,574)	(9,950,000)

SECTION XV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

114. Development Expenditure of Inter-Provincial
Coordination Division

6,900,000

Total :

6,900,000

**NO. 114.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 114
(FC22D67)**

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted 6,900,000

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
081	Recreation and Sporting Services	775,919	3,472,420	1,788,742	6,900,000
	Total	775,919	3,472,420	1,788,742	6,900,000
OBJECT CLASSIFICATION					
A02	Project Pre-Investment Analysis				30,000
A03	Operating Expenses	117,993	1,355,000	240,000	300,000
A05	Grants, Subsidies and Write off Loans				5,000,000
A12	Civil works	657,926	2,117,420	1,548,742	1,570,000
	Total	775,919	3,472,420	1,788,742	6,900,000

SECTION XVI

MINISTRY OF LAW AND JUSTICE

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

115. Development Expenditure of Law and Justice Division 1,400,000

Total : 1,400,000

NO. 115.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.

Voted 1,400,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,040			
031	Law Courts	2,340,478	1,813,892	1,139,697	1,400,000
	Total	2,360,518	1,813,892	1,139,697	1,400,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	21,422	268,995	164,571	233,050
A011	Pay	21,352	268,995	164,294	233,050
A011-1	Pay of Officers	(15,888)	(78,150)	(43,040)	(80,730)
A011-2	Pay of Other Staff	(5,464)	(190,845)	(121,254)	(152,320)
A012	Allowances	70		277	
A012-1	Regular Allowances	(70)		(277)	
A03	Operating Expenses	398,840	114,832	7,373	157,836
A09	Physical Assets	73,780	224,718	559	34,095
A12	Civil works	1,832,302	1,196,842	966,493	958,169
A13	Repairs and Maintenance	34,174	8,505	701	16,850
	Total	2,360,518	1,813,892	1,139,697	1,400,000

SECTION XVII

MINISTRY OF NARCOTICS CONTROL

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics
Control

Development Expenditure on Revenue Account.

116. Development Expenditure of Narcotics Control
Division

150,000

Total :

150,000

NO. 116.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116

(FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted **150,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
032	Police	357,119			25,942
062	Community Development	48,461	207,917	114,354	124,058
	Total	405,580	207,917	114,354	150,000
OBJECT CLASSIFICATION					
A09	Physical Assets	357,119			10,572
A12	Civil works	48,461	207,917	114,354	139,428
	Total	405,580	207,917	114,354	150,000

SECTION XVIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

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

8,850,000

Total :

8,850,000

NO. 117.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 117

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted 8,850,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
042	Agriculture,Food,Irrigation,Forestry and Fishing	7,135,970	10,129,134	8,748,039	8,850,000
	Total	7,135,970	10,129,134	8,748,039	8,850,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	235,682	706,191	514,720	906,782
A011	Pay	199,624	639,082	475,204	845,267
A011-1	Pay of Officers	(145,692)	(455,592)	(344,942)	(576,010)
A011-2	Pay of Other Staff	(53,932)	(183,490)	(130,262)	(269,257)
A012	Allowances	36,058	67,109	39,516	61,515
A012-1	Regular Allowances	(8,133)	(19,070)	(9,471)	(13,602)
A012-2	Other Allowances (Excluding TA)	(27,925)	(48,039)	(30,045)	(47,913)
A02	Project Pre-Investment Analysis		209,180		
A03	Operating Expenses	1,618,531	3,428,851	1,950,514	2,669,398
A05	Grants, Subsidies and Write off Loans	4,371,659	3,478,991	5,681,582	3,867,408
A06	Transfers	354,829	503,501	287,296	401,855
A09	Physical Assets	399,596	1,333,196	101,864	472,109
A12	Civil works	119,062	331,561	172,068	486,305
A13	Repairs and Maintenance	36,611	137,663	39,995	46,143
	Total	7,135,970	10,129,134	8,748,039	8,850,000
	(In Foreign Exchange)	(1,000,000)	(1,000,000)		(100,000)
	(Own Resources)				
	(Foreign Aid)	(1,000,000)	(1,000,000)		(100,000)
	(In Local Currency)	(9,129,134)	(9,129,134)	(8,748,039)	(8,750,000)

SECTION XIX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

118. Development Expenditure of National Health Services, Regulations and Coordination Division	13,100,000
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Total :	<u>13,100,000</u>
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NO. 118.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 118
(FC22D77)**

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted 13,100,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
073	Hospital Services	4,256,879	6,244,596	6,007,810	6,735,856
074	Public Health Services	1,042,742	2,894,027	1,960,355	3,423,605
076	Health Administration	4,232,715	3,512,374	4,091,569	2,940,539
	Total	9,532,336	12,650,997	12,059,734	13,100,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	92,323	604,629	586,298	497,814
A011	Pay	67,033	429,429	345,211	453,921
A011-1	Pay of Officers	(38,369)	(262,594)	(184,588)	(276,274)
A011-2	Pay of Other Staff	(28,664)	(166,835)	(160,623)	(177,647)
A012	Allowances	25,290	175,200	241,087	43,893
A012-1	Regular Allowances	(21,496)	(10,050)	(74,057)	(33,643)
A012-2	Other Allowances (Excluding TA)	(3,794)	(165,150)	(167,030)	(10,250)
A02	Project Pre-Investment Analysis	494,824			298,581
A03	Operating Expenses	641,812	3,113,866	1,445,745	2,495,887
A04	Employees Retirement Benefits	1,691			
A05	Grants, Subsidies and Write off Loans	436,441	72,600	72,422	120,227
A06	Transfers	3,190,193	1,710,875	1,713,075	1,898,008
A09	Physical Assets	1,388,748	4,217,365	3,968,988	2,733,122
A12	Civil works	3,250,233	2,850,640	4,194,848	4,905,521
A13	Repairs and Maintenance	36,071	81,022	78,358	150,840
	Total	9,532,336	12,650,997	12,059,734	13,100,000
	(In Foreign Exchange)	(876,580)	(876,580)	(106,580)	(380,000)
	(Own Resources)				
	(Foreign Aid)	(876,580)	(876,580)	(106,580)	(380,000)
	(In Local Currency)	(11,774,417)	(11,774,417)	(11,953,154)	(12,720,000)

SECTION XX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

2023-2024
Budget
Estimates

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

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

29,896,627

Total :

29,896,627

**NO. 119.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND
SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 119

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted

29,896,627

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
015	General Services	467,629	6,902,544	1,103,677	16,826,636
045	Construction and Transport	4,941,380	34,773,991	4,703,014	13,069,991
	Total	5,409,009	41,676,535	5,806,691	29,896,627
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	173,866	459,531	322,422	915,483
	(Voted)		187,750		
A011	Pay	173,694	444,231	317,557	880,083
	(Voted)		180,000		
A011-1	Pay of Officers	(161,117)	(410,174)	(291,998)	(735,559)
A011-2	Pay of Other Staff	(12,577)	(34,057)	(25,559)	(144,524)
A011-1	Pay of Officers		(150,000)		
A011-2	Pay of Other Staff		(30,000)		
A011	Pay		180,000		
	(Voted)	173,694	444,231	317,557	880,083
A011-1	Pay of Officers	(161,117)	(410,174)	(291,998)	(735,559)
A011-2	Pay of Other Staff	(12,577)	(34,057)	(25,559)	(144,524)
A011-1	Pay of Officers		(150,000)		
A011-2	Pay of Other Staff		(30,000)		
A012	Allowances	172	15,300	4,865	35,400
	(Voted)		7,750		
A012-1	Regular Allowances	(144)	(6,300)	(150)	(7,300)
A012-2	Other Allowances (Excluding TA)	(28)	(9,000)	(4,715)	(28,100)

A012-1 Regular Allowances		(1,750)		
A012-2 Other Allowances (Excluding TA)		(6,000)		
A012 Allowances		7,750		
(Voted)	172	15,300	4,865	35,400
A012-1 Regular Allowances	(144)	(6,300)	(150)	(7,300)
A012-2 Other Allowances (Excluding TA)	(28)	(9,000)	(4,715)	(28,100)
A012-1 Regular Allowances		(1,750)		
A012-2 Other Allowances (Excluding TA)		(6,000)		
A01 Employees Related Expenses		187,750		
(Voted)	173,866	459,531	322,422	915,483
A011 Pay	173,694	444,231	317,557	880,083
(Voted)		180,000		
A011-1 Pay of Officers	(161,117)	(410,174)	(291,998)	(735,559)
A011-2 Pay of Other Staff	(12,577)	(34,057)	(25,559)	(144,524)
A011-1 Pay of Officers		(150,000)		
A011-2 Pay of Other Staff		(30,000)		
A011 Pay		180,000		
(Voted)	173,694	444,231	317,557	880,083
A011-1 Pay of Officers	(161,117)	(410,174)	(291,998)	(735,559)
A011-2 Pay of Other Staff	(12,577)	(34,057)	(25,559)	(144,524)
A011-1 Pay of Officers		(150,000)		
A011-2 Pay of Other Staff		(30,000)		
A012 Allowances	172	15,300	4,865	35,400
(Voted)		7,750		
A012-1 Regular Allowances	(144)	(6,300)	(150)	(7,300)
A012-2 Other Allowances (Excluding TA)	(28)	(9,000)	(4,715)	(28,100)
A012-1 Regular Allowances		(1,750)		
A012-2 Other Allowances (Excluding TA)		(6,000)		
A012 Allowances		7,750		
(Voted)	172	15,300	4,865	35,400
A012-1 Regular Allowances	(144)	(6,300)	(150)	(7,300)
A012-2 Other Allowances (Excluding TA)	(28)	(9,000)	(4,715)	(28,100)
A012-1 Regular Allowances		(1,750)		
A012-2 Other Allowances (Excluding TA)		(6,000)		
A02 Project Pre-Investment Analysis	80,574	360,000	82,828	550,000
A03 Operating Expenses	187,346	31,669,854	2,027,694	22,708,842
(Voted)		276,900		
A03 Operating Expenses		276,900		
(Voted)	187,346	31,669,854	2,027,694	22,708,842
A05 Grants, Subsidies and Write off Loans	3,147,967	4,256,164	2,599,447	2,203,560
A06 Transfers		200	36,752	23,610

	(Voted)		10,000		
A06	Transfers		10,000		
	(Voted)		200	36,752	23,610
A09	Physical Assets	21,289	193,209	76,058	487,220
	(Voted)		71,000		
A09	Physical Assets		71,000		
	(Voted)	21,289	193,209	76,058	487,220
A12	Civil works	1,793,413	1,518,127	603,567	2,619,360
A13	Repairs and Maintenance	4,554	2,519,450	57,923	388,552
	(Voted)		154,350		
A13	Repairs and Maintenance		154,350		
	(Voted)	4,554	2,519,450	57,923	388,552
	Total	5,409,009	41,676,535	5,806,691	29,896,627
	(In Foreign Exchange)	(200,000)	(200,000)		(706,000)
	(Own Resources)				
	(Foreign Aid)	(200,000)	(200,000)		(706,000)
	(In Local Currency)	(40,776,535)	(40,776,535)	(5,806,691)	(29,190,627)
	(In Foreign Exchange)	(200,000)	(200,000)		(1,412,000)
	(Own Resources)				
	(Foreign Aid)	(200,000)	(200,000)		(1,412,000)
	(In Local Currency)	(500,000)	(500,000)		(1,412,000-)
	(In Foreign Exchange)	(200,000)	(200,000)		(1,412,000)
	(Own Resources)				
	(Foreign Aid)	(200,000)	(200,000)		(1,412,000)
	(In Local Currency)	(40,776,535)	(40,776,535)	(5,806,691)	(28,484,627)

SECTION XXI

MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

2023-2024
Budget
Estimates

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

120. Development Expenditure of Poverty Alleviation
and Social Safety

500,000

Total :

500,000

NO. 120.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120

(FC22P01)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION.

Voted 500,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
109	Social Protection (Not elsewhere class.)		500,000	421,659	500,000
	Total		500,000	421,659	500,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses		188,115	131,385	139,586
A011	Pay		188,065	131,385	139,536
A011-1	Pay of Officers		(185,679)	(130,708)	(138,825)
A011-2	Pay of Other Staff		(2,386)	(677)	(711)
A012	Allowances		50		50
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)		(50)		(50)
A03	Operating Expenses		14,905	8,887	33,348
A05	Grants, Subsidies and Write off Loans		280,655	270,077	310,666
A09	Physical Assets		14,525	10,708	15,700
A13	Repairs and Maintenance		1,800	602	700
	Total		500,000	421,659	500,000

SECTION XXII

MINISTRY OF SCIENCE AND TECHNOLOGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Science and Technology

Development Expenditure on Revenue Account:

121 Development Expenditure of Science
and Technology Division

8,000,000

Total :

8,000,000

**NO. 121.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 121

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**.

Voted

8,000,000

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
016	Basic Research	2,784,257	4,729,394	2,993,262	6,646,782
042	Agriculture,Food,Irrigation,Forestry and Fishing	17,514	300,000	69,721	200,000
095	Subsidiary Services to Education	230,226	687,000	313,310	1,153,218
	Total	3,031,997	5,716,394	3,376,293	8,000,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	142,610	599,738	365,283	703,965
A011	Pay	113,299	557,653	333,126	621,630
A011-1	Pay of Officers	(80,361)	(380,511)	(215,073)	(427,127)
A011-2	Pay of Other Staff	(32,938)	(177,142)	(118,053)	(194,503)
A012	Allowances	29,311	42,085	32,157	82,335
A012-1	Regular Allowances	(21,956)	(32,948)	(24,661)	(62,381)
A012-2	Other Allowances (Excluding TA)	(7,355)	(9,137)	(7,496)	(19,954)
A02	Project Pre-Investment Analysis	95,837	382,426	201,629	263,500
A03	Operating Expenses	771,872	1,086,109	995,176	1,817,940
A06	Transfers	69,847	315,820	100,876	415,360
A09	Physical Assets	1,532,184	2,425,321	1,160,189	2,833,771
A12	Civil works	319,861	588,460	465,084	1,780,873
A13	Repairs and Maintenance	99,786	318,520	88,056	184,591
	Total	3,031,997	5,716,394	3,376,293	8,000,000
	(In Foreign Exchange)	(278,015)	(278,015)		
	(Own Resources)	(278,015)	(278,015)		
	(Foreign Aid)				
	(In Local Currency)	(5,438,379)	(5,438,379)	(3,376,293)	(8,000,000)

SECTION XXIII

MINISTRY OF STATES AND FRONTIER REGIONS

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

122. Development Expenditure of States and Frontier
Regions

964,223

Total :

964,223

NO. 122.- DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC22D88)

DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS.

Voted 964,223

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
107	Administration				964,223
	Total				964,223
OBJECT CLASSIFICATION					
A01	Employees Related Expenses				130,500
A011	Pay				120,000
A011-1	Pay of Officers				(80,000)
A011-2	Pay of Other Staff				(40,000)
A012	Allowances				10,500
A012-1	Regular Allowances				(500)
A012-2	Other Allowances (Excluding TA)				(10,000)
A03	Operating Expenses				248,223
A06	Transfers				500
A09	Physical Assets				544,000
A13	Repairs and Maintenance				41,000
	Total				964,223
	(In Foreign Exchange)				(964,223)
	(Own Resources)				
	(Foreign Aid)				(964,223)

SECTION XXIV

MINISTRY OF WATER RESOURCES

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resources

Development Expenditure on Revenue Account.

123. Development Expenditure of
Water Resources Division

107,500,000

Total :

107,500,000

NO. 123.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **107,500,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
042	Agriculture,Food,Irrigation,Forestry and Fishing	77,572,862	90,571,992	88,226,840	89,637,537
043	Fuel and Energy	245,762	556,473	299,000	360,000
107	Administration	992,017	750,000	1,224,536	17,502,463
	Total	78,810,641	91,878,465	89,750,376	107,500,000
OBJECT CLASSIFICATION					
A03	Operating Expenses		300,000		6,502,463
A05	Grants, Subsidies and Write off Loans	78,810,641	91,578,465	89,750,376	100,997,537
	Total	78,810,641	91,878,465	89,750,376	107,500,000
	(In Foreign Exchange)	(10,000)	(10,000)	(510,000)	(11,130,000)
	(Own Resources)				
	(Foreign Aid)	(10,000)	(10,000)	(510,000)	(11,130,000)
	(In Local Currency)	(91,868,465)	(91,868,465)	(89,240,376)	(96,370,000)

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

SECTION I

CABINET SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

124. Capital Outlay on Development of
Atomic Energy

26,100,000

125. Capital Outlay on Development of
Pakistan Nuclear Regulatory Authority

150,000

Total :

26,250,000

NO. 124.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 124

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted

26,100,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	18,900,000	25,990,602	25,990,602	26,100,000
	Total	18,900,000	25,990,602	25,990,602	26,100,000
OBJECT CLASSIFICATION					
A03	Operating Expenses	18,900,000	25,990,602	25,990,602	26,100,000
	Total	18,900,000	25,990,602	25,990,602	26,100,000
	(In Foreign Exchange)	(10,000,000)	(10,000,000)	(8,000,000)	(7,000,000)
	(Own Resources)	(10,000,000)	(10,000,000)	(8,000,000)	(7,000,000)
	(Foreign Aid)				
	(In Local Currency)	(15,990,602)	(15,990,602)	(17,990,602)	(19,100,000)

**NO. 125.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR
REGULATORY AUTHORITY**

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC12P01)

CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY**.

Voted **150,000**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
017	Research and Development General Public Services	200,000	289,890	250,890	150,000
	Total	200,000	289,890	250,890	150,000
OBJECT CLASSIFICATION					
A03	Operating Expenses	200,000	289,890	250,890	150,000
	Total	200,000	289,890	250,890	150,000
	(In Foreign Exchange)	(70,000)	(70,000)	(60,128)	(26,000)
	(Own Resources)	(70,000)	(70,000)	(60,128)	(26,000)
	(Foreign Aid)				
	(In Local Currency)	(219,890)	(219,890)	(190,762)	(124,000)

SECTION II

MINISTRY OF ENERGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Energy

Development Expenditure on Capital Account.

126. Capital Outlay on Petroleum Division

1,500,000

Total :

1,500,000

NO. 126.- CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC12C50)

CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION.**

Voted **1,500,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
041	General Economic, Commercial & Labour Affairs	207,807	300,000	124,630	597,735
043	Fuel and Energy	2,043,594	1,180,509	461,180	902,265
	Total	2,251,401	1,480,509	585,810	1,500,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	45,564	83,468	44,121	87,820
A011	Pay	36,577	63,107	34,207	56,056
A011-1	Pay of Officers	(28,808)	(51,020)	(25,333)	(45,116)
A011-2	Pay of Other Staff	(7,769)	(12,087)	(8,874)	(10,940)
A012	Allowances	8,987	20,361	9,914	31,764
A012-1	Regular Allowances	(6,162)	(11,504)	(7,217)	(16,444)
A012-2	Other Allowances (Excluding TA)	(2,825)	(8,857)	(2,697)	(15,320)
A03	Operating Expenses	1,674,742	749,385	456,118	658,170
A05	Grants, Subsidies and Write off Loans				150,000
A09	Physical Assets	524,884	375,166	77,142	99,143
A12	Civil works	112	264,790	1,978	342,467
A13	Repairs and Maintenance	6,099	7,700	6,451	162,400
	Total	2,251,401	1,480,509	585,810	1,500,000

SECTION III

MINISTRY OF FINANCE, REVENUE

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

127. Capital Outlay on Federal Investments	254,650
128. Development Loans and Advances by the Federal Government	157,313,555
129. External Development Loans and Advances by the Federal Government	700,522,753
	<hr/>
Total :	<hr/> 858,090,958

NO. 127.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 127

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted **254,650**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	172,254	204,650	146,986	254,650
	Total	172,254	204,650	146,986	254,650
OBJECT CLASSIFICATION					
A03	Operating Expenses		100,000	42,336	200,000
A11	Investments	172,254	104,650	104,650	54,650
	Total	172,254	204,650	146,986	254,650
	(In Foreign Exchange)	(150,000)	(150,000)	(104,650)	(154,650)
	(Own Resources)	(50,000)	(50,000)	(4,650)	(104,650)
	(Foreign Aid)	(100,000)	(100,000)	(100,000)	(50,000)
	(In Local Currency)	(54,650)	(54,650)	(42,336)	(100,000)

NO. 128.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC12D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted 157,313,555

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	89,759,982	104,103,024	95,551,024	157,313,555
083	Broadcasting and Publishing	50,758			
	Total	89,810,740	104,103,024	95,551,024	157,313,555
OBJECT CLASSIFICATION					
A05	Grants, Subsidies and Write off Loans			550,000	
A08	Loans and Advances	89,810,740	104,103,024	95,001,024	157,313,555
	Total	89,810,740	104,103,024	95,551,024	157,313,555
	(In Foreign Exchange)	(300,000)	(300,000)		
	(Own Resources)	(300,000)	(300,000)		
	(Foreign Aid)				
	(In Local Currency)	(103,803,024)	(103,803,024)	(95,551,024)	(157,313,555)

**NO. 129.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 129
(FC12E14 / FC15E14)**

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	700,522,753
(Charged)	Rs. 658,644,140
(Voted)	Rs. 41,878,613

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	275,962,340	346,594,087	430,755,097	700,522,753
	Total	275,962,340	346,594,087	430,755,097	700,522,753
	(Charged)	192,707,707	296,876,660	381,043,250	658,644,140
	(Voted)	83,254,633	49,717,427	49,711,847	41,878,613
OBJECT CLASSIFICATION					
A05	Grants, Subsidies and Write off Loans			50,000	2,000,000
A08	Loans and Advances	275,962,340	346,594,087	430,705,097	698,522,753
	(Charged)	192,707,707	296,876,660	381,043,250	658,644,140
	(Voted)	83,254,633	49,717,427	49,661,847	39,878,613
	Total	275,962,340	346,594,087	430,755,097	700,522,753
	(Charged)	192,707,707	296,876,660	381,043,250	658,644,140
	(Voted)	83,254,633	49,717,427	49,711,847	41,878,613
	(In Foreign Exchange)	(346,594,087)	(346,594,087)	(381,093,250)	(699,522,753)
	(Own Resources)				
	(Foreign Aid)	(346,594,087)	(346,594,087)	(381,093,250)	(700,522,753)
	(In Local Currency)			(49,661,847)	

SECTION IV

MINISTRY OF HOUSING AND WORKS

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

130. Capital Outlay on Civil Works

41,880,872

Total :

41,880,872

NO. 130.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON CIVIL WORKS**.

Voted **41,880,872**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
045	Construction and Transport	21,531,278	15,060,204	13,961,153	41,880,872
	Total	21,531,278	15,060,204	13,961,153	41,880,872
OBJECT CLASSIFICATION					
A03	Operating Expenses	884,044	2,145,989	1,404,696	2,447,346
A12	Civil works	20,647,234	12,914,215	12,556,457	39,433,526
	Total	21,531,278	15,060,204	13,961,153	41,880,872
	(In Foreign Exchange)	(1,000,000)	(1,000,000)		
	(Own Resources)				
	(Foreign Aid)	(1,000,000)	(1,000,000)		
	(In Local Currency)	(14,060,204)	(14,060,204)	(13,961,153)	(41,880,872)

SECTION V

MINISTRY OF INDUSTRIES AND PRODUCTION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Industries and Production

Development Expenditure on Capital Account.

131. Capital Outlay on Industrial Development

13,000,000

Total :

13,000,000

NO. 131.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**.

Voted **13,000,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
044	Mining and Manufacturing	1,694,036	2,850,000	2,171,064	13,000,000
	Total	1,694,036	2,850,000	2,171,064	13,000,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	87,185	206,743	138,279	231,971
A011	Pay	87,185	206,743	138,279	231,971
A011-1	Pay of Officers	(73,891)	(160,816)	(115,817)	(179,256)
A011-2	Pay of Other Staff	(13,294)	(45,927)	(22,462)	(52,715)
A02	Project Pre-Investment Analysis	100,000	145,000	100,000	50,000
A03	Operating Expenses	158,700	239,033	99,543	145,178
A05	Grants, Subsidies and Write off Loans	288,761	560,359	268,891	10,448,171
A09	Physical Assets	683,960	979,891	1,176,273	1,299,240
A12	Civil works	356,974	692,974	376,078	760,440
A13	Repairs and Maintenance	18,456	26,000	12,000	65,000
	Total	1,694,036	2,850,000	2,171,064	13,000,000

SECTION VI

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

132. Capital Outlay on Maritime Affairs Division

2,572,262

Total :

2,572,262

NO. 132.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 132

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

Voted

2,572,262

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
045	Construction and Transport	1,039,043	938,933	1,606,926	241,616
046	Communications	573,306	2,526,445	1,527,602	2,058,384
063	Water Supply				272,262
	Total	1,612,349	3,465,378	3,134,528	2,572,262
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,310	3,032	3,032	79,624
A011	Pay	2,310	3,032	3,032	46,528
A011-1	Pay of Officers	(418)	(432)	(432)	(33,600)
A011-2	Pay of Other Staff	(1,892)	(2,600)	(2,600)	(12,928)
A012	Allowances				33,096
A012-1	Regular Allowances				(33,096)
A02	Project Pre-Investment Analysis	239,884	304,240	98,422	
A03	Operating Expenses	4,484	1,507,000	7,000	7,500
A09	Physical Assets	435,153	571,290	208,977	205,500
A12	Civil works	883,070	1,079,316	2,816,597	2,261,638
A13	Repairs and Maintenance	47,448	500	500	18,000
	Total	1,612,349	3,465,378	3,134,528	2,572,262
	(In Foreign Exchange)	(293,532)	(293,532)		(15,000)
	(Own Resources)				
	(Foreign Aid)	(293,532)	(293,532)		(15,000)
	(In Local Currency)	(3,171,846)	(3,171,846)	(3,134,528)	(2,557,262)

SECTION VII

MINISTRY OF RAILWAYS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

133. Capital Outlay on Railways Division

33,000,000

Total :

33,000,000

NO. 133.- CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133

(FC12C33)

CAPITAL OUTLAY ON RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON RAILWAYS DIVISION.**

Voted **33,000,000**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
014	Transfers	14,248,251	31,684,056	24,227,425	31,727,000
045	Construction and Transport	360,781	963,980	576,710	1,273,000
	Total	14,609,032	32,648,036	24,804,135	33,000,000
OBJECT CLASSIFICATION					
A03	Operating Expenses	17,043	507,500	37,710	430,000
A11	Investments	14,591,989	32,140,536	24,766,425	32,570,000
	Total	14,609,032	32,648,036	24,804,135	33,000,000
	(In Foreign Exchange)	(20,187,500)	(20,187,500)	(3,860,754)	(24,826,132)
	(Own Resources)	(19,980,000)	(19,980,000)	(3,823,044)	(24,496,132)
	(Foreign Aid)	(207,500)	(207,500)	(37,710)	(330,000)
	(In Local Currency)	(12,460,536)	(12,460,536)	(20,943,381)	(8,173,868)

PART II.- APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

SECTION I**CABINET SECRETARIAT**

2023-2024**Budget****Estimate****(Rupees in Thousand)**

**Appropriation presented on behalf of the
Cabinet Secretariat.**

--- Staff, Household and Allowances of the President (Public)	596,646
--- Staff, Household and Allowances of the President (Personal)	812,380
	<hr/>
Total :	1,409,026

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC).

Charged

596,646

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	370,821	411,000	410,999	596,646
	Total	370,821	411,000	410,999	596,646
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	297,045	277,861	327,778	446,536
A011	Pay	113,055	119,463	160,586	168,853
A011-1	Pay of Officers	(70,381)	(74,148)	(98,971)	(104,456)
A011-2	Pay of Other Staff	(42,674)	(45,315)	(61,615)	(64,397)
A012	Allowances	183,990	158,398	167,192	277,683
A012-1	Regular Allowances	(125,833)	(125,898)	(94,945)	(187,183)
A012-2	Other Allowances (Excluding TA)	(58,157)	(32,500)	(72,247)	(90,500)
A03	Operating Expenses	56,112	97,100	67,749	104,700
A04	Employees Retirement Benefits	2,980	10,000	8,330	19,500
A05	Grants, Subsidies and Write off Loans	373	500	570	900
A09	Physical Assets	8,961	18,500	64	11,710
A13	Repairs and Maintenance	5,350	7,039	6,508	13,300
	Total	370,821	411,000	410,999	596,646

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

APPROPRIATIONS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL).

Charged

812,380

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	610,583	645,000	645,000	812,380
	Total	610,583	645,000	645,000	812,380
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	415,183	462,370	465,870	546,000
A011	Pay	169,070	173,829	173,829	207,319
A011-1	Pay of Officers	(41,870)	(44,059)	(44,059)	(47,709)
A011-2	Pay of Other Staff	(127,200)	(129,770)	(129,770)	(159,610)
A012	Allowances	246,113	288,541	292,041	338,681
A012-1	Regular Allowances	(208,099)	(221,221)	(163,423)	(260,866)
A012-2	Other Allowances (Excluding TA)	(38,014)	(67,320)	(128,618)	(77,815)
A03	Operating Expenses	125,868	131,970	129,465	170,750
A04	Employees Retirement Benefits	14,803	9,700	11,832	18,000
A05	Grants, Subsidies and Write off Loans	5,226	2,600	1,568	5,600
A09	Physical Assets	10,249	9,220	1,680	1,740
A13	Repairs and Maintenance	39,254	29,140	34,585	70,290
	Total	610,583	645,000	645,000	812,380

SECTION II**MINISTRY OF ECONOMIC AFFAIRS**

2023-2024**Budget****Estimate****(Rupees in Thousand)****Appropriations presented on behalf of the
Ministry of Economic Affairs**

--- Servicing of Foreign Debt	872,218,501
--- Foreign Loans Repayment	4,398,067,501
--- Repayment of Short Term Foreign Credits	46,690,000
	<hr/>
Total :	<u>5,316,976,002</u>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT
(FC24S30)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **SERVICING OF FOREIGN DEBT**.

Charged **872,218,501**

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	356,567,083	510,971,762	725,369,850	872,218,501
Total		356,567,083	510,971,762	725,369,850	872,218,501
OBJECT CLASSIFICATION					
A07	Interest Payment	356,567,083	510,971,762	725,369,850	872,218,501
Total		356,567,083	510,971,762	725,369,850	872,218,501

.- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for FOREIGN LOANS REPAYMENT.

Charged 4,398,067,501

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,746,669,386	3,792,400,505	2,988,300,528	4,398,067,501
	Total	1,746,669,386	3,792,400,505	2,988,300,528	4,398,067,501
OBJECT CLASSIFICATION					
A10	Principal Repayments of Loans	1,746,669,386	3,792,400,505	2,988,300,528	4,398,067,501
	Total	1,746,669,386	3,792,400,505	2,988,300,528	4,398,067,501

.- REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged **46,690,000**

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

		<u>(Rupees in Thousands)</u>			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	95,691,511	142,771,740	330,625,097	46,690,000
	Total	95,691,511	142,771,740	330,625,097	46,690,000
OBJECT CLASSIFICATION					
A10	Principal Repayments of Loans	95,691,511	142,771,740	330,625,097	46,690,000
	Total	95,691,511	142,771,740	330,625,097	46,690,000

SECTION III

MINISTRY OF FINANCE AND REVENUE

2023-2024

Budget

Estimate

(Rupees in Thousand)

*Appropriations presented on behalf of the
Ministry of Finance and Revenue*

--- Audit	7,561,128
--- Servicing of Domestic Debt	6,430,305,002
--- Repayment of Domestic Debt	28,898,039,594
	<hr/>
Total :	<u>35,335,905,724</u>

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the AUDIT.

Charged

7,561,128

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,992,540	6,095,855	6,045,457	7,561,128
	Total	5,992,540	6,095,855	6,045,457	7,561,128
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	4,111,781	4,394,664	4,398,922	5,213,732
A011	Pay	1,919,949	1,996,585	2,784,368	2,706,463
A011-1	Pay of Officers	(1,609,914)	(1,666,992)	(2,348,466)	(2,287,792)
A011-2	Pay of Other Staff	(310,035)	(329,593)	(435,902)	(418,671)
A012	Allowances	2,191,832	2,398,079	1,614,554	2,507,269
A012-1	Regular Allowances	(1,939,381)	(2,114,374)	(1,330,627)	(2,198,564)
A012-2	Other Allowances (Excluding TA)	(252,451)	(283,705)	(283,927)	(308,705)
A03	Operating Expenses	1,426,303	1,416,948	1,401,168	1,993,800
A04	Employees Retirement Benefits	131,785	141,421	140,882	175,698
A05	Grants, Subsidies and Write off Loans	121,508	61,724	56,181	88,000
A09	Physical Assets	159,661	29,285	4,446	
A13	Repairs and Maintenance	41,502	51,813	43,858	89,898
	Total	5,992,540	6,095,855	6,045,457	7,561,128

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT
(FC24S09)**I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **SERVICING OF DOMESTIC DEBT.****Charged****6,430,305,002**II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE.**

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,857,186,231	3,439,090,264	4,795,086,140	6,430,305,002
108	Others	989,436			
	Total	2,858,175,667	3,439,090,264	4,795,086,140	6,430,305,002
OBJECT CLASSIFICATION					
A04	Employees Retirement Benefits	537			
A07	Interest Payment	2,852,307,688	3,439,090,264	4,795,086,140	6,430,305,002
		989,436			
		4,862,621			
A07	Interest Payment	989,436			
		2,852,307,688	3,439,090,264	4,795,086,140	6,430,305,002
A07	Interest Payment	4,862,621			
		2,852,307,688	3,439,090,264	4,795,086,140	6,430,305,002
A10	Principal Repayments of Loans	15,385			
	Total	2,858,175,667	3,439,090,264	4,795,086,140	6,430,305,002

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **REPAYMENT OF DOMESTIC DEBT.**

Charged

28,898,039,594

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,838,442,017	19,654,367,910	25,099,602,704	28,898,039,594
014	Transfers	2,726,708			
	Total	9,841,168,725	19,654,367,910	25,099,602,704	28,898,039,594
OBJECT CLASSIFICATION					
A10	Principal Repayments of Loans	9,841,168,725	19,654,367,910	25,099,602,704	28,898,039,594
	Total	9,841,168,725	19,654,367,910	25,099,602,704	28,898,039,594

SECTION IV

MINISTRY OF LAW AND JUSTICE

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

--- Supreme Court	3,555,000
--- Islamabad High Court	1,543,322
--- Election	7,786,255
--- Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place	115,000
	<hr/>
Total :	12,999,577

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the SUPREME COURT.

Charged 3,555,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
031	Law Courts	2,354,631	3,091,000	3,054,056	3,555,000
	Total	2,354,631	3,091,000	3,054,056	3,555,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	1,957,464	2,432,220	2,352,110	2,840,000
A011	Pay	426,521	638,490	638,690	669,350
A011-1	Pay of Officers	(301,619)	(433,030)	(433,230)	(453,461)
A011-2	Pay of Other Staff	(124,902)	(205,460)	(205,460)	(215,889)
A012	Allowances	1,530,943	1,793,730	1,713,420	2,170,650
A012-1	Regular Allowances	(926,182)	(1,206,730)	(1,173,420)	(1,590,650)
A012-2	Other Allowances (Excluding TA)	(604,761)	(587,000)	(540,000)	(580,000)
A03	Operating Expenses	276,600	433,310	416,120	405,964
A04	Employees Retirement Benefits	66,050	89,100	169,100	179,026
A05	Grants, Subsidies and Write off Loans	30	19,000	19,000	17,500
A06	Transfers	4,160	6,000	4,556	4,000
A09	Physical Assets	34,430	71,370	65,170	76,510
A13	Repairs and Maintenance	15,897	40,000	28,000	32,000
	Total	2,354,631	3,091,000	3,054,056	3,555,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged

1,543,322

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
031	Law Courts	773,627	1,122,000	1,099,608	1,543,322
	Total	773,627	1,122,000	1,099,608	1,543,322
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	619,306	900,883	898,083	1,275,057
A011	Pay	200,979	269,814	308,352	369,200
A011-1	Pay of Officers	(151,828)	(201,918)	(227,457)	(276,720)
A011-2	Pay of Other Staff	(49,151)	(67,896)	(80,895)	(92,480)
A012	Allowances	418,327	631,069	589,731	905,857
A012-1	Regular Allowances	(408,884)	(590,079)	(551,541)	(858,234)
A012-2	Other Allowances (Excluding TA)	(9,443)	(40,990)	(38,190)	(47,623)
A03	Operating Expenses	91,199	133,705	151,876	193,490
A04	Employees Retirement Benefits		2,495	2,495	9,779
A05	Grants, Subsidies and Write off Loans	407	300	468	500
A09	Physical Assets	56,890	73,500	36,069	52,946
A13	Repairs and Maintenance	5,825	11,117	10,617	11,550
	Total	773,627	1,122,000	1,099,608	1,543,322

.- ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the ELECTION.

Charged

7,786,255

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
018	Administration of General Public Service	12,040,887	6,289,052	27,042,570	7,786,255
	Total	12,040,887	6,289,052	27,042,570	7,786,255
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	2,791,429	3,858,271	4,432,370	4,730,256
A011	Pay	892,581	1,481,968	1,547,031	1,919,756
A011-1	Pay of Officers	(418,308)	(664,976)	(711,685)	(925,684)
A011-2	Pay of Other Staff	(474,273)	(816,992)	(835,346)	(994,072)
A012	Allowances	1,898,848	2,376,303	2,885,339	2,810,500
A012-1	Regular Allowances	(1,015,878)	(1,587,089)	(988,831)	(1,692,135)
A012-2	Other Allowances (Excluding TA)	(882,970)	(789,214)	(1,896,508)	(1,118,365)
A03	Operating Expenses	7,916,707	2,018,149	22,046,012	2,563,309
A04	Employees Retirement Benefits	26,348	27,737	37,148	42,258
A05	Grants, Subsidies and Write off Loans	42,424	6,770	46,039	5,643
A06	Transfers				1
A09	Physical Assets	1,056,290	196,293	108,792	148,983
A12	Civil works	108,311	46,755	108,572	110,002
A13	Repairs and Maintenance	99,378	135,077	263,637	185,803
	Total	12,040,887	6,289,052	27,042,570	7,786,255

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

APPROPRIATIONS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

Charged

115,000

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
036	Administration Of Public Order	75,721	100,000	98,888	115,000
	Total	75,721	100,000	98,888	115,000
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	32,516	59,017	54,802	65,869
A011	Pay	17,361	31,785	23,081	37,625
A011-1	Pay of Officers	(14,342)	(26,396)	(17,692)	(25,925)
A011-2	Pay of Other Staff	(3,019)	(5,389)	(5,389)	(11,700)
A012	Allowances	15,155	27,232	31,721	28,244
A012-1	Regular Allowances	(12,067)	(21,722)	(24,639)	(26,224)
A012-2	Other Allowances (Excluding TA)	(3,088)	(5,510)	(7,082)	(2,020)
A03	Operating Expenses	32,791	31,483	36,575	41,507
A04	Employees Retirement Benefits		2	940	1,397
A05	Grants, Subsidies and Write off Loans		2		
A06	Transfers		1		
A09	Physical Assets	7,828	6,169	2,815	2,777
A13	Repairs and Maintenance	2,586	3,326	3,756	3,450
	Total	75,721	100,000	98,888	115,000

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SECTION V

WAFAQI MOHTASIB SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

--- Wafaqi Mohtasib.

1,250,195

Total :

1,250,195

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the WAFAQI MOHTASIB.

Charged

1,250,195

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
031	Law Courts	834,985	943,000	943,001	1,250,195
	Total	834,985	943,000	943,001	1,250,195
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	442,211	516,541	491,798	695,323
A011	Pay	197,330	232,245	262,751	301,590
A011-1	Pay of Officers	(113,956)	(135,883)	(153,407)	(168,422)
A011-2	Pay of Other Staff	(83,374)	(96,362)	(109,344)	(133,168)
A012	Allowances	244,881	284,296	229,047	393,733
A012-1	Regular Allowances	(200,496)	(239,480)	(174,368)	(229,703)
A012-2	Other Allowances (Excluding TA)	(44,385)	(44,816)	(54,679)	(164,030)
A03	Operating Expenses	345,217	361,107	411,502	471,580
A04	Employees Retirement Benefits	20,331	20,060	21,860	28,373
A05	Grants, Subsidies and Write off Loans	9,157	27,300	598	27,650
A09	Physical Assets	10,424	11,600	7,096	14,000
A13	Repairs and Maintenance	7,645	6,392	10,147	13,269
	Total	834,985	943,000	943,001	1,250,195

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

2023-2024

*Budget**Estimate**(Rupees in Thousand)*

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

--- *Federal Tax Ombudsman*

390,621

Total :390,621

.- FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the FEDERAL TAX OMBUDSMAN.

Charged

390,621

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

		(Rupees in Thousands)			
		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Revised	Budget
		Expenditure	Estimate	Estimate	Estimate
FUNCTIONAL CLASSIFICATION					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	293,009	306,000	306,000	390,621
	Total	293,009	306,000	306,000	390,621
OBJECT CLASSIFICATION					
A01	Employees Related Expenses	181,458	160,288	160,288	183,209
A011	Pay	116,479	100,290	100,382	111,560
A011-1	Pay of Officers	(81,372)	(69,157)	(69,167)	(66,047)
A011-2	Pay of Other Staff	(35,107)	(31,133)	(31,215)	(45,513)
A012	Allowances	64,979	59,998	59,906	71,649
A012-1	Regular Allowances	(55,839)	(51,291)	(51,199)	(61,509)
A012-2	Other Allowances (Excluding TA)	(9,140)	(8,707)	(8,707)	(10,140)
A03	Operating Expenses	93,156	132,720	133,004	193,366
A04	Employees Retirement Benefits	1,569	2,423	2,401	1,760
A05	Grants, Subsidies and Write off Loans			2,400	560
A09	Physical Assets	10,797	5,370	2,420	200
A13	Repairs and Maintenance	6,029	5,199	5,487	11,526
	Total	293,009	306,000	306,000	390,621

SCHEDULE I

**DEMANDS FOR GRANTS AND APPROPRIATION FOR
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED
FUND FOR THE FINANCIAL YEAR COMMENCING
ON 1ST JULY, 2023 AND ENDING ON
30TH JUNE, 2024**

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
001.	AVIATION DIVISION		3,381,115,000	3,381,115,000
002.	AIRPORTS SECURITY FORCE		12,295,761,000	12,295,761,000
003.	CABINET		293,273,000	293,273,000
004.	CABINET DIVISION		2,741,706,000	2,741,706,000
005.	EMERGENCY RELIEF AND REPATRIATION		838,033,000	838,033,000
006.	INTELLIGENCE BUREAU		12,247,331,000	12,247,331,000
007.	ATOMIC ENERGY		16,633,495,000	16,633,495,000
008.	PAKISTAN NUCLEAR REGULATORY AUTHORITY		1,644,015,000	1,644,015,000
009.	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY		1,001,450,000	1,001,450,000
010.	PRIME MINISTER'S OFFICE (INTERNAL)		625,392,000	625,392,000
011.	PRIME MINISTER'S OFFICE (PUBLIC)		634,990,000	634,990,000
012.	NATIONAL DISASTER MANAGEMENT AUTHORITY		700,236,000	700,236,000
013.	BOARD OF INVESTMENT		428,544,000	428,544,000
014.	PRIME MINISTER'S INSPECTION COMMISSION		131,544,000	131,544,000
015.	SPECIAL TECHNOLOGY ZONE AUTHORITY		1,070,001,000	1,070,001,000
016.	ESTABLISHMENT DIVISION		8,237,327,000	8,237,327,000
017.	FEDERAL PUBLIC SERVICE COMMISSION		1,207,163,000	1,207,163,000
018.	NATIONAL SCHOOL OF PUBLIC POLICY		2,903,161,000	2,903,161,000
019.	CIVIL SERVICES ACADEMY		1,336,000,000	1,336,000,000
020.	NATIONAL SECURITY DIVISION		182,302,000	182,302,000
021.	COUNCIL OF COMMON INTEREST		130,035,000	130,035,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	(SECRETARIAT)			
022.	CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION		785,979,000	785,979,000
023.	COMMERCE DIVISION		9,260,182,000	9,260,182,000
024.	COMMUNICATIONS DIVISION		252,406,000	252,406,000
025.	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		30,177,967,000	30,177,967,000
026.	PAKISTAN POST OFFICE DEPARTMENT	10,000,000	20,425,107,000	20,435,107,000
027.	DEFENCE DIVISION		6,354,655,000	6,354,655,000
028.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		12,515,857,000	12,515,857,000
029.	DEFENCE SERVICES		1,804,000,000,000	1,804,000,000,000
030.	DEFENCE PRODUCTION DIVISION		997,654,000	997,654,000
031.	ECONOMIC AFFAIRS DIVISION		800,854,000	800,854,000
032.	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION		16,424,000,000	16,424,000,000
033.	POWER DIVISION		450,565,504,000	450,565,504,000
034.	PETROLEUM DIVISION		51,503,624,000	51,503,624,000
035.	GEOLOGICAL SURVEY OF PAKISTAN		1,287,809,000	1,287,809,000
036.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		26,974,470,000	26,974,470,000
037.	HIGHER EDUCATION COMMISSION (HEC)		66,300,000,000	66,300,000,000
038.	NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY		211,437,000	211,437,000
039.	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		1,032,846,000	1,032,846,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
040.	NATIONAL HERITAGE AND CULTURE DIVISION		2,646,692,000	2,646,692,000
041.	FINANCE DIVISION		4,232,511,000	4,232,511,000
042.	OTHER EXPENDITURE OF FINANCE DIVISION		6,185,344,000	6,185,344,000
043.	CONTROLLER GENERAL OF ACCOUNTS		11,878,965,000	11,878,965,000
044.	SUPERANNUATION ALLOWANCES AND PENSIONS	4,017,000,000	796,983,000,000	801,000,000,000
045.	GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	26,400,000,000	1,523,513,000,000	1,549,913,000,000
046.	REVENUE DIVISION		75,889,000	75,889,000
047.	FEDERAL BOARD OF REVENUE		40,557,230,000	40,557,230,000
048.	FOREIGN AFFAIRS DIVISION		3,873,566,000	3,873,566,000
049.	FOREIGN MISSIONS	50,000,000	43,055,000,000	43,105,000,000
050.	HOUSING AND WORKS DIVISION		7,134,481,000	7,134,481,000
051.	HUMAN RIGHTS DIVISION		2,242,673,000	2,242,673,000
052.	NATIONAL COMISSION FOR HUMAN RIGHTS		172,870,000	172,870,000
053.	INDUSTRIES AND PRODUCTION DIVISION		62,182,395,000	62,182,395,000
054.	FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT		78,935,000	78,935,000
055.	INFORMATION AND BROADCASTING DIVISION		4,768,000,000	4,768,000,000
056.	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		10,259,947,000	10,259,947,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
				(Total of Columns 3 & 4)
		Charged	Voted	
1	2	3 Rs	4 Rs	5 Rs
057.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		9,952,976,000	9,952,976,000
058.	INTERIOR DIVISION		13,239,659,000	13,239,659,000
059.	OTHER EXPENDITURE OF INTERIOR DIVISION		9,303,116,000	9,303,116,000
060.	ISLAMABAD CAPITAL TERRITORY (ICT)		18,015,958,000	18,015,958,000
061.	COMBINED CIVIL ARMED FORCES		194,701,048,000	194,701,048,000
062.	NATIONAL COUNTER TERRORISM AUTHORITY		819,381,000	819,381,000
063.	INTER-PROVINCIAL COORDINATION DIVISION		2,377,997,000	2,377,997,000
064.	KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION		1,350,855,000	1,350,855,000
065.	LAW AND JUSTICE DIVISION	369,105,000	7,207,997,000	7,577,102,000
066.	FEDERAL JUDICIAL ACADEMY		290,000,000	290,000,000
067.	FEDERAL SHARIAT COURT		827,031,000	827,031,000
068.	COUNCIL OF ISLAMIC IDEOLOGY		224,766,000	224,766,000
069.	NATIONAL ACCOUNTABILITY BUREAU		6,158,608,000	6,158,608,000
070.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		1,261,179,000	1,261,179,000
071.	MARITIME AFFAIRS DIVISION		2,056,203,000	2,056,203,000
072.	NARCOTICS CONTROL DIVISION		5,123,074,000	5,123,074,000
073.	NATIONAL ASSEMBLY	4,999,787,000	3,308,213,000	8,308,000,000
074.	THE SENATE	3,281,840,000	1,774,917,000	5,056,757,000
075.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		12,579,280,000	12,579,280,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
				(Total of Columns 3 & 4)
		Charged	Voted	
1	2	3 Rs	4 Rs	5 Rs
076.	PAKISTAN AGRICULTURAL RESEARCH COUNCIL		8,348,716,000	8,348,716,000
077.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		23,947,509,000	23,947,509,000
078.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		3,085,810,000	3,085,810,000
079.	PARLIAMENTARY AFFAIRS DIVISION		704,772,000	704,772,000
080.	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		8,077,349,000	8,077,349,000
081.	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		1,752,220,000	1,752,220,000
082.	BENAZIR INCOME SUPPORT PROGRAMME (BISP)		471,682,579,000	471,682,579,000
083.	PAKISTAN BAIT- UL -MAL		7,674,620,000	7,674,620,000
084.	PRIVATIZATION DIVISION		310,293,000	310,293,000
085.	RAILWAYS DIVISION		55,384,014,000	55,384,014,000
086.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		1,767,358,000	1,767,358,000
087.	SCIENCE AND TECHNOLOGY DIVISION		12,968,507,000	12,968,507,000
088.	STATES AND FRONTIER REGIONS DIVISION		893,904,000	893,904,000
089.	WATER RESOURCES DIVISION		3,589,389,000	3,589,389,000
090.	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES		163,601,000,000	163,601,000,000
091.	DEVELOPMENT EXPENDITURE OF		5,450,000,000	5,450,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	AVIATION DIVISION			
092.	DEVELOPMENT EXPENDITURE OF CABINET DIVISION		90,065,000,000	90,065,000,000
093.	DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT		1,114,760,000	1,114,760,000
094.	DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY		55,000,000	55,000,000
095.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		439,128,000	439,128,000
096.	DEVELOPMENT EXPENDITURE OF SUPARCO		6,900,000,000	6,900,000,000
097.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION		4,050,000,000	4,050,000,000
098.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		1,100,000,000	1,100,000,000
099.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		12,020,890,000	12,020,890,000
100.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		3,400,000,000	3,400,000,000
101.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		2,000,000,000	2,000,000,000
102.	DEVELOPMENT EXPEDITURE OF POWER DIVISION		5,839,084,000	5,839,084,000
103.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		10,428,364,000	10,428,364,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
104.	DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)		69,700,000,000	69,700,000,000
105.	DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)		8,071,636,000	8,071,636,000
106.	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION		540,000,000	540,000,000
107.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		3,220,000,000	3,220,000,000
108.	OTHER DEVELOPMENT EXPENDITURE		164,750,000,000	164,750,000,000
109.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		3,200,000,000	3,200,000,000
110.	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		5,814,000,000	5,814,000,000
111.	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		981,336,000	981,336,000
112.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		11,000,000,000	11,000,000,000
113.	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		9,950,000,000	9,950,000,000
114.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		6,900,000,000	6,900,000,000
115.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		1,400,000,000	1,400,000,000
116.	DEVELOPMENT EXPENDITURE OF		150,000,000	150,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	NARCOTICS CONTROL DIVISION			
117.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		43,850,000,000	43,850,000,000
118.	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		13,100,000,000	13,100,000,000
119.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		29,896,627,000	29,896,627,000
120.	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION		500,000,000	500,000,000
121.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		8,000,000,000	8,000,000,000
122.	DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS		964,223,000	964,223,000
123.	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION		107,500,000,000	107,500,000,000
124.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		26,100,000,000	26,100,000,000
125.	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY		150,000,000	150,000,000
126.	CAPITAL OUTLAY ON PETROLEUM DIVISION		1,500,000,000	1,500,000,000
127.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		254,650,000	254,650,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
128.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		157,313,555,000	157,313,555,000
129.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	658,644,140,000	41,878,613,000	700,522,753,000
130.	CAPITAL OUTLAY ON CIVIL WORKS		41,880,872,000	41,880,872,000
131.	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		13,000,000,000	13,000,000,000
132.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		2,572,262,000	2,572,262,000
133.	CAPITAL OUTLAY ON RAILWAYS DIVISION		33,000,000,000	33,000,000,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	596,646,000		596,646,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)	812,380,000		812,380,000
---	SERVICING OF FOREIGN DEBT	872,218,501,000		872,218,501,000
---	FOREIGN LOANS REPAYMENT	4,398,067,501,000		4,398,067,501,000
---	REPAYMENT OF SHORT TERM FOREIGN CREDITS	46,690,000,000		46,690,000,000
---	AUDIT	7,561,128,000		7,561,128,000
---	SERVICING OF DOMESTIC DEBT	6,430,305,002,000		6,430,305,002,000
---	REPAYMENT OF DOMESTIC DEBT	28,898,039,594,000		28,898,039,594,000
---	SUPREME COURT	3,555,000,000		3,555,000,000
---	ISLAMABAD HIGH COURT	1,543,322,000		1,543,322,000
---	ELECTION	7,786,255,000		7,786,255,000
---	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST	115,000,000		115,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	HARASSMENT OF WOMEN AT WORK PLACE			
---	WAFaqI MOHTASIB	1,250,195,000		1,250,195,000
---	FEDERAL TAX OMBUDSMAN	390,621,000		390,621,000
	Total	41,366,703,017,000	7,092,734,021,000	48,459,437,038,000