



**FEDERAL  
BUDGET  
2021-22**

**DEMANDS FOR  
GRANTS AND  
APPROPRIATIONS**

**(Book - II)  
BUDGET ESTIMATES 2021-22**

Government of Pakistan  
Finance Division  
Islamabad



**PART I. CURRENT EXPENDITURE :**

**A.-EXPENDITURE ON REVENUE ACCOUNT :**

| <b>I - CABINET SECRETARIAT -</b>          |  | <b>PAGES</b> |
|---|--|--------------|
| 1   | Cabinet                                      | 5            |
| 2   | Cabinet Division                             | 6            |
| 3   | Emergency Relief and Repatriation            | 7            |
| 4   | Intelligence Bureau                          | 8            |
| 5   | Atomic Energy                                | 9            |
| 6   | Pakistan Nuclear Regulatory Authority        | 10           |
| 7   | Naya Pakistan Housing Development Authority  | 11           |
| 8   | Prime Minister's Office (Internal)           | 12           |
| 9   | Prime Minister's Office (Public)             | 13           |
| 10  | National Disaster Management Authority       | 14           |
| 11  | Board of Investment                          | 15           |
| 12  | Prime Minister's Inspection Commission       | 16           |
| 13  | Aviation Division                            | 17           |
| 14  | Airports Security Force                      | 18           |
| 15  | Establishment Division                       | 19           |
| 16  | Federal Public Service Commission            | 20           |
| 17  | National School of Public Policy             | 21           |
| 18  | Civil Services Academy                       | 22           |
| 19  | National Security Division                   | 23           |
| 20  | Poverty Alleviation & Social Safety Division | 24           |
| 21  | Benazir Income Support Programme (BISP)      | 25           |
| 22  | Pakistan Bait-ul-Mal                         | 26           |
| <b>II - CLIMATE CHANGE, MINISTRY OF -</b> |  |              |
| 23  | Climate Change Division                      | 29           |
| <b>III - COMMERCE, MINISTRY OF -</b>      |  |              |
| 24  | Commerce Division                            | 33           |

| <b>IV - COMMUNICATIONS, MINISTRY OF -</b>  | <b>PAGES</b> |
|--|--------------|
| 25 Communications Division   | 37           |
| 26 Other Expenditure of Communications Division  | 38           |
| 27 Pakistan Post Office Department   | 39           |
| <br>   |              |
| <b>V - DEFENCE, MINISTRY OF -</b>  |              |
| 28 Defence Division  | 43           |
| 29 Federal Government Educational Institutions in Cantonments<br>and Garrisons                         | 44           |
| 30 Defence Services  | 45           |
| <br>   |              |
| <b>VI - DEFENCE PRODUCTION, MINISTRY OF -</b>  |              |
| 31 Defence Production Division   | 49           |
| <br>   |              |
| <b>VII - ECONOMIC AFFAIRS, MINISTRY OF-</b>  |              |
| 32 Economic Affairs Division   | 53           |
| 33 Miscellaneous Expenditure of Economic Affairs Division  | 54           |
| <br>   |              |
| <b>VIII - ENERGY, MINISTRY OF -</b>  |              |
| 34 Power Division  | 57           |
| 35 Petroleum Division  | 58           |
| 36 Geological Survey of Pakistan   | 59           |
| <br>   |              |
| <b>IX - FEDERAL EDUCATION, PROFESSIONAL TRAINING,<br/>NATIONAL HERITAGE AND CULTURE, MINISTRY OF -</b> |              |
| 37 Federal Education and Professional Training Division  | 63           |
| 38 Higher Education Commission (HEC)   | 64           |
| 39 National Vocational & Technical Training Commission (NAVTTTC)                                       | 65           |
| 40 National Heritage and Culture Division  | 66           |

| <b>X - FINANCE AND REVENUE, MINISTRY OF-</b>   | <b>PAGES</b> |
|--|--------------|
| 41 Finance Division  | 69           |
| 42 Other Expenditure of Finance Division   | 70           |
| 43 Controller General of Accounts  | 71           |
| 44 Superannuation Allowances and Pensions  | 72           |
| 45 Grants Subsidies and Miscellaneous Expenditure Adjustment Between<br>the Federal and Provincial Governments | 73           |
| 46 Revenue Division  | 74           |
| 47 Federal Board of Revenue  | 75           |
| <br><b>XI - FOREIGN AFFAIRS, MINISTRY OF -</b>   |              |
| 48 Foreign Affairs Division  | 79           |
| 49 Foreign Mission   | 80           |
| <br><b>XII - HOUSING AND WORKS, MINISTRY OF -</b>  |              |
| 50 Housing and Works Division  | 83           |
| <br><b>XIII - HUMAN RIGHTS, MINISTRY OF -</b>  |              |
| 51 Human Rights Division   | 87           |
| <br><b>XIV- INDUSTRIES AND PRODUCTION, MINISTRY OF -</b>   |              |
| 52 Industries and Production Division  | 91           |
| 53 Financial Action Task Force (FATF) Secretariat  | 92           |
| <br><b>XV - INFORMATION AND BROADCASTING, MINISTRY OF-</b>   |              |
| 54 Information and Broadcasting Division   | 95           |
| 55 Miscellaneous Expenditure of Information and Broadcasting Division  | 96           |
| <br><b>XVI - INFORMATION TECHNOLOGY AND TELECOMMUNICATION,<br/>MINISTRY OF-</b>                                |              |
| 56 Information Technology and Telecommunication Division   | 99           |
| <br><b>XVII - INTERIOR, MINISTRY OF-</b>   |              |
| 57 Interior Division   | 103          |
| 58 Other Expenditure of Interior Division  | 104          |
| 59 Islamabad Capital Territory (ICT)   | 105          |
| 60 Combined Civil Armed Forces   | 106          |

|  | <b>PAGES</b> |
|--|--------------|
| <b>XVIII - INTER - PROVINCIAL COORDINATION, MINISTRY OF-</b>                           |              |
| <b>61</b> Inter - Provincial Coordination Division                                     | <b>109</b>   |
| <b>XIX - KASHMIR AFFAIRS AND GILGIT - BALTISTAN, MINISTRY OF -</b>                     |              |
| <b>62</b> Kashmir Affairs and Gilgit - Baltistan Division                              | <b>113</b>   |
| <b>XX - LAW AND JUSTICE, MINISTRY OF -</b>   |              |
| <b>63</b> Law and Justice Division   | <b>117</b>   |
| <b>64</b> Federal Judicial Academy   | <b>119</b>   |
| <b>65</b> Federal Shariat Court  | <b>120</b>   |
| <b>66</b> Council of Islamic Ideology  | <b>121</b>   |
| <b>67</b> National Accountability Bureau   | <b>122</b>   |
| <b>68</b> District Judiciary, Islamabad Capital Territory                              | <b>123</b>   |
| <b>XXI - MARITIME AFFAIRS, MINISTRY OF -</b>   |              |
| <b>69</b> Maritime Affairs Division  | <b>127</b>   |
| <b>XXII - NARCOTICS CONTROL, MINISTRY OF -</b>   |              |
| <b>70</b> Narcotics Control Division   | <b>131</b>   |
| <b>XXIII - NATIONAL ASSEMBLY AND THE SENATE -</b>                                      |              |
| <b>71</b> National Assembly  | <b>135</b>   |
| <b>72</b> The Senate   | <b>137</b>   |
| <b>XXIV - NATIONAL FOOD SECURITY AND RESEARCH, MINISTRY OF -</b>                       |              |
| <b>73</b> National Food Security and Research Division                                 | <b>141</b>   |
| <b>XXV - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION,<br/>MINISTRY OF -</b> |              |
| <b>74</b> National Health Services, Regulations and Coordination Division              | <b>145</b>   |
| <b>XXVI - OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT,<br/>MINISTRY OF -</b>    |              |
| <b>75</b> Overseas Pakistanis and Human Resource Development Division                  | <b>149</b>   |
| <b>XXVII - PARLIAMENTARY AFFAIRS, MINISTRY OF -</b>                                    |              |
| <b>76</b> Parliamentary Affairs Division   | <b>153</b>   |

|  |   |            |
|--|---|------------|
| <b>XXVIII - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -</b> |   |            |
| 77   | Planning, Development and Special Initiatives Division                  | 157        |
| 78   | CPEC Authority  | 158        |
| <b>XXIX - PRIVATIZATION, MINISTRY OF -</b>                                   |   |            |
| 79   | Privatisation Division  | 161        |
| <b>XXX - RAILWAYS, MINISTRY OF -</b>   |   |            |
| 80   | Railways Division   | 165        |
| <b>XXXI - RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY, MINISTRY OF -</b>       |   |            |
| 81   | Religious Affairs and Inter-Faith Harmony Division                      | 169        |
| <b>XXXII - SCIENCE AND TECHNOLOGY, MINISTRY OF -</b>                         |   |            |
| 82   | Science and Technology Division   | 173        |
| <b>XXXIII - STATES AND FRONTIER REGIONS, MINISTRY OF -</b>                   |   |            |
| 83   | States and Frontier Regions Division                                    | 177        |
| <b>XXXIV - WATER RESOURCES, MINISTRY OF-</b>                                 |   |            |
| 84   | Water Resources Division  | 181        |
| <b>B.- CURRENT EXPENDITURE ON CAPITAL ACCOUNT :</b>                          |   |            |
| <b>I - FINANCE AND REVENUE, MINISTRY OF-</b>                                 |   |            |
| 85   | Federal Miscellaneous Investments and Other Loans and Advances          | 187        |
| <b>85A Provision For Pay and Pension</b>                                     |   | <b>188</b> |
| <b>PART III - DEVELOPMENT EXPENDITURE</b>                                    |   |            |
| <b>A - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT :</b>                      |   |            |
| <b>I - CABINET SECRETARIAT -</b>   |   |            |
| 86   | Development Expenditure of Cabinet Division                             | 193        |
| 87   | Development Expenditure of Aviation Division                            | 194        |
| 88   | Development Expenditure of Establishment Division                       | 195        |
| 89   | Development Expenditure of Poverty Alleviation & Social Safety Division | 196        |
| 90   | Development Expenditure of SUPARCO                                      | 197        |

**II - CLIMATE CHANGE, MINISTRY OF -**

91 Development Expenditure of Climate Change Division 201

**III - COMMERCE, MINISTRY OF -**

92 Development Expenditure of Commerce Division 205

**IV - COMMUNICATIONS, MINISTRY OF -**

93 Development Expenditure of Communications Division 209

**V - DEFENCE, MINISTRY OF -**

94 Development Expenditure of Defence Division 213

95 Development Expenditure of Survey of Pakistan 214

**VI - DEFENCE PRODUCTION, MINISTRY OF -**

96 Development Expenditure of Defence Production Division 217

**VII - ENERGY, MINISTRY OF -**

97 Development Expenditure of Power Division 221

**VIII - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -**

98 Development Expenditure of Federal Education and Professional Training Division 225

99 Development Expenditure of Higher Education Commission (HEC) 226

100 Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC) 227

101 Development Expenditure of National Heritage and Culture Division 228

**IX - FINANCE AND REVENUE, MINISTRY OF -**

102 Development Expenditure of Finance Division 231

103 Other Development Expenditure 232

104 Development Expenditure of Revenue Division 233

**X - HUMAN RIGHTS, MINISTRY OF-**

105 Development Expenditure of Human Rights Division 237



**XI-INFORMATION AND BROADCASTING , MINISTRY OF-**

|            |  |            |
|------------|--|------------|
| <b>106</b> | Development Expenditure of Information and BroadCasting Division | <b>241</b> |
|------------|--|------------|

**XII-INFORMATION TECHNOLOGY AND TELECOMMUNICATION, MINISTRY OF-**

|            |  |            |
|------------|--|------------|
| <b>107</b> | Development Expenditure of Information Technology and Telecommunication Division | <b>245</b> |
|------------|--|------------|

**XIII - INTERIOR, MINISTRY OF-**

|            |  |            |
|------------|--|------------|
| <b>108</b> | Development Expenditure of Interior Division | <b>249</b> |
|------------|--|------------|

**XIV - INTER - PROVINCIAL COORDINATION, MINISTRY OF-**

|            |   |            |
|------------|---|------------|
| <b>109</b> | Development Expenditure of Inter-Provincial Coordination Division | <b>253</b> |
|------------|---|------------|

**XV - KASHMIR AFFAIRS AND GILGIT - BALTISTAN, MINISTRY OF-**

|            |  |            |
|------------|--|------------|
| <b>110</b> | Development Expenditure of Kashmir Affairs and Gilgit-Baltistan Division | <b>257</b> |
|------------|--|------------|

**XVI - LAW AND JUSTICE, MINISTRY OF -**

|            |   |            |
|------------|---|------------|
| <b>111</b> | Development Expenditure of Law and Justice Division | <b>261</b> |
|------------|---|------------|

**XVII - NARCOTICS CONTROL, MINISTRY OF -**

|            |   |            |
|------------|---|------------|
| <b>112</b> | Development Expenditure of Narcotics Control Division | <b>265</b> |
|------------|---|------------|

**XVIII - NATIONAL FOOD SECURITY AND RESEARCH, MINISTRY OF -**

|            |   |            |
|------------|---|------------|
| <b>113</b> | Development Expenditure of National Food Security & Research Division | <b>269</b> |
|------------|---|------------|

**XIX - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION, MINISTRY OF -**

|            |  |            |
|------------|--|------------|
| <b>114</b> | Development Expenditure of National Health Services, Regulations and Coordination Division | <b>273</b> |
|------------|--|------------|

**XX - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -**

|            |   |            |
|------------|---|------------|
| <b>115</b> | Development Expenditure of Planning, Development and Special Initiatives Division | <b>277</b> |
|------------|---|------------|

**XXI - SCIENCE AND TECHNOLOGY, MINISTRY OF -**

116 Development Expenditure of Science and Technology Division 281

**XXII - WATER RESOURCES, MINISTRY OF -**

117 Development Expenditure of Water Resources Division 285

**B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT :**

**I - CABINET SECRETARIAT -**

118 Capital Outlay on Development of Atomic Energy 291

119 Capital Outlay on Development of Pakistan Nuclear Regulatory Authority 292

**II - ENERGY, MINISTRY OF -**

120 Capital Outlay on Petroleum Division 295

**III - FINANCE AND REVENUE, MINISTRY OF -**

121 Capital Outlay on Federal Investments 299

122 Development Loans and Advances by the Federal Government 300

123 External Development Loans and Advances by the Federal Government 301

**IV - HOUSING AND WORKS, MINISTRY OF -**

124 Capital Outlay on Civil Works 305

**V - INDUSTRIES AND PRODUCTION, MINISTRY OF -**

125 Capital Outlay on Industrial Development 309

**VI - MARITIME AFFAIRS, MINISTRY OF -**

126 Capital Outlay on Maritime Affairs Division 313

**VII - RAILWAYS, MINISTRY OF -**

127 Capital Outlay on Railways Division 317

**PART II. APPROPRIATIONS CHARGED UPON**

**THE FEDERAL CONSOLIDATED FUND :**

**I - CABINET SECRETARIAT -**

--- Staff, Household and Allowances of the President (Public) 323

--- Staff, Household and Allowances of the President (Personal) 324

**II - ECONOMIC AFFAIRS, MINISTRY OF-**

|     |   |            |
|-----|---|------------|
| --- | Servicing of Foreign Debt               | <b>327</b> |
| --- | Foreign Loans Repayment                 | <b>328</b> |
| --- | Repayment of Short Term Foreign Credits | <b>329</b> |

**III - FINANCE AND REVENUE, MINISTRY OF-**

|     |                            |            |
|-----|----------------------------|------------|
| --- | Audit                      | <b>333</b> |
| --- | Servicing of Domestic Debt | <b>334</b> |
| --- | Repayment of Domestic Debt | <b>335</b> |

**IV - LAW AND JUSTICE, MINISTRY OF -**

|     |  |            |
|-----|--|------------|
| --- | Supreme Court  | <b>339</b> |
| --- | Islamabad High Court   | <b>340</b> |
| --- | Election   | <b>341</b> |
| --- | Federal Ombudsman Secretariat for Protection against Harassment of Women at work | <b>343</b> |

**V - Wafaqi Mohtasib Secretariat -**

|     |                 |            |
|-----|-----------------|------------|
| --- | Wafaqi Mohtasib | <b>347</b> |
|-----|-----------------|------------|

**VI - FEDERAL TAX OMBUDSMAN SECRETARIAT -**

|     |                       |            |
|-----|-----------------------|------------|
| --- | Federal Tax Ombudsman | <b>351</b> |
|-----|-----------------------|------------|

**SCHEDULES -**

|     |                       |            |
|-----|-----------------------|------------|
| --- | <b>Schedule - I</b>   | <b>355</b> |
| --- | <b>Schedule - II</b>  | <b>367</b> |
| --- | <b>Schedule - III</b> | <b>395</b> |



---

**PART I.- CURRENT EXPENDITURE**

**(A) EXPENDITURE ON REVENUE ACCOUNT**

---



**SECTION I**  
**CABINET SECRETARIAT**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

|    |  |             |
|----|--|-------------|
| 1  | Cabinet  | 277,000     |
| 2  | Cabinet Division                               | 2,048,000   |
| 3  | Emergency Relief and Repatriation              | 387,000     |
| 4  | Intelligence Bureau                            | 8,034,000   |
| 5  | Atomic Energy                                  | 10,818,000  |
| 6  | Pakistan Nuclear Regulatory Authority          | 1,148,000   |
| 7  | Naya Pakistan Housing Development Authority    | 30,720,000  |
| 8  | Prime Minister's Office (Internal)             | 401,000     |
| 9  | Prime Minister's Office (Public)               | 520,000     |
| 10 | National Disaster Management Authority & ERRRA | 643,000     |
| 11 | Board of Investment                            | 367,000     |
| 12 | Prime Minister's Inspection Commission         | 60,000      |
| 13 | Aviation Division                              | 1,483,000   |
| 14 | Airports Security Force                        | 8,078,000   |
| 15 | Establishment Division                         | 5,500,000   |
| 16 | Federal Public Service Commission              | 884,000     |
| 17 | National School of Public Policy               | 1,168,000   |
| 18 | Civil Service Academy                          | 635,000     |
| 19 | National Security Division                     | 144,000     |
| 20 | Poverty Alleviation and Social Safety Division | 2,155,000   |
| 21 | Benazir Income Support Programme (BISP)        | 250,000,000 |
| 22 | Pakistan Bait-ul-Mal                           | 6,505,000   |

|  |  |             |
|--|--|-------------|
|  |  | 331,975,000 |
|--|--|-------------|

**Total :**





NO. 001.- CABINET

DEMANDS FOR GRANTS

**DEMAND NO. 001**  
**( FC21C01 )**  
**CABINET**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CABINET**.

**Voted** **277,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 277,000                      |
|                                  | <b>Total</b>   | <b>277,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>194,345</b>               |
| A011                             | Pay  | 115,300                      |
| A011-1                           | Pay of Officers  | (115,300)                    |
| A012                             | Allowances   | 79,045                       |
| A012-1                           | Regular Allowances   | (69,380)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (9,665)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>82,585</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>70</b>                    |
|                                  | <b>Total</b>   | <b>277,000</b>               |

## NO. 002.- CABINET DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 002**  
**( FC21C02 )**  
**CABINET DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CABINET DIVISION**.

**Voted** **2,048,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,497,495                    |
| 031                              | Law Courts   | 5                            |
| 044                              | Mining and Manufacturing   | 92,000                       |
| 046                              | Communications   | 141,000                      |
| 047                              | Other Industries   | 177,000                      |
| 073                              | Hospital Services  | 18,000                       |
| 083                              | Broadcasting and Publishing  |                              |
| 095                              | Subsidiary Services to Education   | 122,500                      |
|                                  | <b>Total</b>   | <b>2,048,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>1,334,653</b>             |
| A011                             | Pay  | 643,832                      |
| A011-1                           | Pay of Officers  | (310,539)                    |
| A011-2                           | Pay of Other Staff   | (333,293)                    |
| A012                             | Allowances   | 690,821                      |
| A012-1                           | Regular Allowances   | (555,822)                    |
| A012-2                           | Other Allowances (Excluding TA)  | (134,999)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>420,905</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>45,650</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>46,435</b>                |
| <b>A06</b>                       | <b>Transfers</b>   | <b>32</b>                    |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>118,254</b>               |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>82,071</b>                |
|                                  | <b>Total</b>   | <b>2,048,000</b>             |

## NO. 003.- EMERGENCY RELIEF AND REPATRIATION

## DEMANDS FOR GRANTS

**DEMAND NO. 003**  
**( FC21E01 )**  
**EMERGENCY RELIEF AND REPATRIATION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **EMERGENCY RELIEF AND REPATRIATION.**

**Voted** **387,000**

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

|                                  |                         | <b>(Rupees in Thousands)</b> |
|----------------------------------|-------------------------|------------------------------|
|                                  |                         | <b>2021-2022</b>             |
|                                  |                         | <b>Budget</b>                |
|                                  |                         | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                         |                              |
| 107                              | Administration          | 387,000                      |
|                                  | <b>Total</b>            | <b>387,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |                         |                              |
| A03                              | Operating Expenses      | 251,649                      |
| A09                              | Physical Assets         | 2,600                        |
| A13                              | Repairs and Maintenance | 132,751                      |
|                                  | <b>Total</b>            | <b>387,000</b>               |

NO. 004.- INTELLIGENCE BUREAU

DEMANDS FOR GRANTS

**DEMAND NO. 004**  
**( FC21B03 )**  
**INTELLIGENCE BUREAU**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **INTELLIGENCE BUREAU.**

**Voted** **8,034,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 8,034,000                    |
|                                  | <b>Total</b>   | <b>8,034,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>5,824,000</b>             |
| A012                             | Allowances   | 5,824,000                    |
| A012-1                           | Regular Allowances   | (5,824,000)                  |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>2,210,000</b>             |
|                                  | <b>Total</b>   | <b>8,034,000</b>             |

## NO. 005.- ATOMIC ENERGY

## DEMANDS FOR GRANTS

**DEMAND NO. 005**  
**( FC21A01 )**  
**ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY**.

**Voted** **10,818,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 017                              | Research and Development General Public Services | 10,818,000                   |
|                                  | <b>Total</b>                                     | <b>10,818,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                |                              |
| A011                             | Pay  |                              |
| A011-1                           | Regular Allowances                               |                              |
| A012                             | Allowances                                       |                              |
| A012-1                           | Regular Allowances                               |                              |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>10,818,000</b>            |
|                                  | <b>Total</b>                                     | <b>10,818,000</b>            |

## NO. 006.- PAKISTAN NUCLEAR REGULATORY AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 006

( FC21P33 )

## PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the PAKISTAN NUCLEAR REGULATORY AUTHORITY.

**Voted** **1,148,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 017                              | Research and Development General Public Services | 1,148,000             |
| <b>Total</b>                     |  | <b>1,148,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>1,057,750</b>      |
| A011                             | Pay  | 530,000               |
| A011-1                           | Pay of Officers                                  | (349,000)             |
| A011-2                           | Pay of Other Staff                               | (181,000)             |
| A012                             | Allowances                                       | 527,750               |
| A012-1                           | Regular Allowances                               | (449,000)             |
| A012-2                           | Other Allowances (Excluding TA)                  | (78,750)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>90,250</b>         |
| <b>Total</b>                     |  | <b>1,148,000</b>      |

## NO. 007.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 007

( FC21N22 )

## NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.

**Voted** **30,720,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 061                              | Housing Development                          | 30,720,000                   |
|                                  | <b>Total</b>                                 | <b>30,720,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>516,000</b>               |
| A011                             | Pay  | 123,000                      |
| A011-1                           | Pay of Officers                              | (70,000)                     |
| A011-2                           | Pay of Other Staff                           | (53,000)                     |
| A012                             | Allowances                                   | 393,000                      |
| A012-1                           | Regular Allowances                           | (357,000)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (36,000)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>204,000</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>30,000,000</b>            |
|                                  | <b>Total</b>                                 | <b>30,720,000</b>            |

## NO. 008.- PRIME MINISTER'S OFFICE (INTERNAL)

## DEMANDS FOR GRANTS

DEMAND NO. 008  
( FC21P32 )

## PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL)**.

**Voted** **401,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 401,000               |
|                                  | <b>Total</b>   | <b>401,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>311,146</b>        |
| A011                             | Pay  | 118,291               |
| A011-1                           | Pay of Officers  | (32,102)              |
| A011-2                           | Pay of Other Staff   | (86,189)              |
| A012                             | Allowances   | 192,855               |
| A012-1                           | Regular Allowances   | (165,913)             |
| A012-2                           | Other Allowances (Excluding TA)  | (26,942)              |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>67,442</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>3,031</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>8,700</b>          |
| <b>A06</b>                       | <b>Transfers</b>   |                       |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>2,631</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>8,050</b>          |
|                                  | <b>Total</b>   | <b>401,000</b>        |



## NO. 009.- PRIME MINISTER'S OFFICE (PUBLIC)

## DEMANDS FOR GRANTS

## DEMAND NO. 009

( FC21P34 )

## PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC)**.

**Voted** **520,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 520,000               |
|                                  | <b>Total</b>   | <b>520,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>428,000</b>        |
| A011                             | Pay  | 203,000               |
| A011-1                           | Pay of Officers  | (150,000)             |
| A011-2                           | Pay of Other Staff   | (53,000)              |
| A012                             | Allowances   | 225,000               |
| A012-1                           | Regular Allowances   | (200,000)             |
| A012-2                           | Other Allowances (Excluding TA)  | (25,000)              |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>60,800</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>10,500</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>13,300</b>         |
| <b>A06</b>                       | <b>Transfers</b>   |                       |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>1,400</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>6,000</b>          |
|                                  | <b>Total</b>   | <b>520,000</b>        |

## NO. 010.- NATIONAL DISASTER MANAGEMENT AUTHORITY

## DEMANDS FOR GRANTS

## DEMAND NO. 010

( FC21N19 )

## NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NATIONAL DISASTER MANAGEMENT AUTHORITY.

Voted

643,000

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                    |
|                                  |  | Budget                       |
|                                  |  | Estimate                     |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 276,000                      |
| 107                              | Administration   | 367,000                      |
|                                  | <b>Total</b>   | <b>643,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>402,323</b>               |
| A011                             | Pay  | 122,442                      |
| A011-1                           | Pay of Officers  | (60,890)                     |
| A011-2                           | Pay of Other Staff   | (61,552)                     |
| A012                             | Allowances   | 279,881                      |
| A012-1                           | Regular Allowances   | (161,199)                    |
| A012-2                           | Other Allowances (Excluding TA)  | (118,682)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>207,701</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>17,000</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   |                              |
| <b>A06</b>                       | <b>Transfers</b>   | <b>2,700</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>3,927</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>9,349</b>                 |
|                                  | <b>Total</b>   | <b>643,000</b>               |

## NO. 011.- BOARD OF INVESTMENT

## DEMANDS FOR GRANTS

**DEMAND NO. 011**  
**( FC21P23 )**  
**BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

**Voted** **367,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 044                              | Mining and Manufacturing                     | 367,000               |
|                                  | <b>Total</b>                                 | <b>367,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>228,320</b>        |
| A011                             | Pay  | 110,733               |
| A011-1                           | Pay of Officers                              | (64,899)              |
| A011-2                           | Pay of Other Staff                           | (45,834)              |
| A012                             | Allowances                                   | 117,587               |
| A012-1                           | Regular Allowances                           | (102,887)             |
| A012-2                           | Other Allowances (Excluding TA)              | (14,700)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>114,940</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>5,700</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> |                       |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>10,100</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>7,940</b>          |
|                                  | <b>Total</b>                                 | <b>367,000</b>        |

**NO. 012.- PRIME MINISTER'S INSPECTION COMMISSION****DEMANDS FOR GRANTS****DEMAND NO. 012****( FC21F02 )****PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

**Voted** **60,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 60,000                       |
|                                  | <b>Total</b>   | <b>60,000</b>                |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>49,079</b>                |
| A011                             | Pay  | 23,221                       |
| A011-1                           | Pay of Officers  | (17,111)                     |
| A011-2                           | Pay of Other Staff   | (6,110)                      |
| A012                             | Allowances   | 25,858                       |
| A012-1                           | Regular Allowances   | (22,959)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (2,899)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>8,935</b>                 |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>1,600</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>40</b>                    |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>20</b>                    |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>326</b>                   |
|                                  | <b>Total</b>   | <b>60,000</b>                |

## NO. 013.- AVIATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 013**  
**( FC21A11 )**  
**AVIATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

**Voted** **1,483,000**

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

|                                  |   | (Rupees in Thousands) |
|----------------------------------|---|-----------------------|
|                                  |   | 2021-2022             |
|                                  |   | Budget                |
|                                  |   | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                       |
| 041                              | General Economic, Commercial & Labour Affairs | 1,359,000             |
| 045                              | Construction and Transport                    | 124,000               |
|                                  | <b>Total</b>                                  | <b>1,483,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |   |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>             | <b>1,223,881</b>      |
| A011                             | Pay   | 751,383               |
| A011-1                           | Pay of Officers                               | (232,085)             |
| A011-2                           | Pay of Other Staff                            | (519,298)             |
| A012                             | Allowances                                    | 472,498               |
| A012-1                           | Regular Allowances                            | (460,725)             |
| A012-2                           | Other Allowances (Excluding TA)               | (11,773)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                     | <b>206,835</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>          | <b>26,108</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>  | <b>610</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>                        | <b>16,849</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                | <b>8,717</b>          |
|                                  | <b>Total</b>                                  | <b>1,483,000</b>      |

## NO. 014.- AIRPORTS SECURITY FORCE

## DEMANDS FOR GRANTS

**DEMAND NO. 014**  
**( FC21A13 )**  
**AIRPORTS SECURITY FORCE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

**Voted** **8,078,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 032                              | Police                                       | 8,078,000                    |
|                                  | <b>Total</b>                                 | <b>8,078,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>6,633,980</b>             |
| A011                             | Pay  | 3,196,602                    |
| A011-1                           | Pay of Officers                              | (615,781)                    |
| A011-2                           | Pay of Other Staff                           | (2,580,821)                  |
| A012                             | Allowances                                   | 3,437,378                    |
| A012-1                           | Regular Allowances                           | (3,289,487)                  |
| A012-2                           | Other Allowances (Excluding TA)              | (147,891)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>881,920</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>115,995</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>119,200</b>               |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>2,370</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>241,550</b>               |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>82,985</b>                |
|                                  | <b>Total</b>                                 | <b>8,078,000</b>             |

## NO. 015.- ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 015**  
**( FC21E02 )**  
**ESTABLISHMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

**Voted** **5,500,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 015                              | General Services                                     | 4,582,003             |
| 019                              | General Public Service Not Elsewhere Defined         | 505,398               |
| 044                              | Mining and Manufacturing                             | 55,274                |
| 081                              | Recreation and Sporting Services                     | 290                   |
| 082                              | Cultural Services                                    | 85,619                |
| 095                              | Subsidiary Services to Education                     | 5,412                 |
| 097                              | Education Affairs, Services not Elsewhere Classified | 121,638               |
| 107                              | Administration                                       | 144,366               |
|                                  | <b>Total</b>   | <b>5,500,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                    | <b>1,479,321</b>      |
| A011                             | Pay  | 879,140               |
| A011-1                           | Pay of Officers                                      | (585,951)             |
| A011-2                           | Pay of Other Staff                                   | (293,189)             |
| A012                             | Allowances   | 600,181               |
| A012-1                           | Regular Allowances                                   | (503,855)             |
| A012-2                           | Other Allowances (Excluding TA)                      | (96,326)              |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>               | <b>1</b>              |
| <b>A03</b>                       | <b>Operating Expenses</b>                            | <b>514,538</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>                 | <b>61,984</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>         | <b>60,700</b>         |
| <b>A06</b>                       | <b>Transfers</b>                                     | <b>3,352,496</b>      |
| <b>A09</b>                       | <b>Physical Assets</b>                               | <b>13,127</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                       | <b>17,833</b>         |
|                                  | <b>Total</b>   | <b>5,500,000</b>      |

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

|     |                                |             |
|-----|--------------------------------|-------------|
| 019 | General Public Service Not Els | -600        |
|     | <b>Total - Recoveries</b>      | <b>-600</b> |

## NO. 016.- FEDERAL PUBLIC SERVICE COMMISSION

## DEMANDS FOR GRANTS

## DEMAND NO. 016

( FC21F01 )

## FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION**.

**Voted** **884,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 884,000               |
|                                  | <b>Total</b>   | <b>884,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>470,267</b>        |
| A011                             | Pay  | 256,024               |
| A011-1                           | Pay of Officers  | (150,717)             |
| A011-2                           | Pay of Other Staff   | (105,307)             |
| A012                             | Allowances   | 214,243               |
| A012-1                           | Regular Allowances   | (182,546)             |
| A012-2                           | Other Allowances (Excluding TA)  | (31,697)              |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>394,390</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>8,100</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>2,840</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>2,532</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>5,871</b>          |
|                                  | <b>Total</b>   | <b>884,000</b>        |



## NO. 017.- NATIONAL SCHOOL OF PUBLIC POLICY

## DEMANDS FOR GRANTS

## DEMAND NO. 017

( FC21N18 )

## NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NATIONAL SCHOOL OF PUBLIC POLICY.

**Voted** **1,168,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 019                              | General Public Service Not Elsewhere Defined | 1,168,000                    |
|                                  | <b>Total</b>                                 | <b>1,168,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>1,056,985</b>             |
| A011                             | Pay  | 585,196                      |
| A011-1                           | Pay of Officers                              | (411,068)                    |
| A011-2                           | Pay of Other Staff                           | (174,128)                    |
| A012                             | Allowances                                   | 471,789                      |
| A012-1                           | Regular Allowances                           | (431,349)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (40,440)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>111,015</b>               |
|                                  | <b>Total</b>                                 | <b>1,168,000</b>             |

NO. 018.- CIVIL SERVICES ACADEMY

DEMANDS FOR GRANTS

**DEMAND NO. 018**  
**( FC21C52 )**  
**CIVIL SERVICES ACADEMY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY**.

**Voted** **635,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 019                              | General Public Service Not Elsewhere Defined | 635,000                      |
|                                  | <b>Total</b>                                 | <b>635,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>520,000</b>               |
| A011                             | Pay  | 290,000                      |
| A011-1                           | Pay of Officers                              | (200,000)                    |
| A011-2                           | Pay of Other Staff                           | (90,000)                     |
| A012                             | Allowances                                   | 230,000                      |
| A012-1                           | Regular Allowances                           | (192,000)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (38,000)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>115,000</b>               |
|                                  | <b>Total</b>                                 | <b>635,000</b>               |

## NO. 019.- NATIONAL SECURITY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 019**  
**( FC21N15 )**  
**NATIONAL SECURITY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

**Voted** **144,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 144,000               |
|                                  | <b>Total</b>   | <b>144,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>75,196</b>         |
| A011                             | Pay  | 41,624                |
| A011-1                           | Pay of Officers  | (33,330)              |
| A011-2                           | Pay of Other Staff   | (8,294)               |
| A012                             | Allowances   | 33,572                |
| A012-1                           | Regular Allowances   | (30,852)              |
| A012-2                           | Other Allowances (Excluding TA)  | (2,720)               |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>60,690</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>1,500</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>4,900</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>1,714</b>          |
|                                  | <b>Total</b>   | <b>144,000</b>        |

**NO. 020.- POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION****DEMANDS FOR GRANTS****DEMAND NO. 020****( FC21P31 )****POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION.**

**Voted** **2,155,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 014                              | Transfers                                    | 2,000,000                    |
| 109                              | Social Protection (Not elsewhere class.)     | 155,000                      |
|                                  | <b>Total</b>                                 | <b>2,155,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>84,725</b>                |
| A011                             | Pay  | 50,165                       |
| A011-1                           | Pay of Officers                              | (27,823)                     |
| A011-2                           | Pay of Other Staff                           | (22,342)                     |
| A012                             | Allowances                                   | 34,560                       |
| A012-1                           | Regular Allowances                           | (29,480)                     |
| A012-2                           | Other Allowances (Excluding TA)              | (5,080)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>58,660</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>4,600</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>3,100</b>                 |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>2,000,000</b>             |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>1,000</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>2,915</b>                 |
|                                  | <b>Total</b>                                 | <b>2,155,000</b>             |

## NO. 021.- BENAZIR INCOME SUPPORT PRPGRAME

## DEMANDS FOR GRANTS

## DEMAND NO. 021

( FC21B02 )

## BENAZIR INCOME SUPPORT PRPGRAME

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PRPGRAME**.

**Voted** **250,000,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 109                              | Social Protection (Not elsewhere class.) | 250,000,000           |
|                                  | <b>Total</b>                             | <b>250,000,000</b>    |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>        | <b>3,500,000</b>      |
| A011                             | Pay                                      | 934,176               |
| A011-1                           | Pay of Officers                          | (536,529)             |
| A011-2                           | Pay of Other Staff                       | (397,647)             |
| A012                             | Allowances                               | 2,565,824             |
| A012-1                           | Regular Allowances                       | (2,000,000)           |
| A012-2                           | Other Allowances (Excluding TA)          | (565,824)             |
| <b>A03</b>                       | <b>Operating Expenses</b>                | <b>246,500,000</b>    |
|                                  | <b>Total</b>                             | <b>250,000,000</b>    |

NO. 022.- PAKISTAN BAIT-UL-MAL

DEMANDS FOR GRANTS

**DEMAND NO. 022**  
**( FC21B01 )**  
**PAKISTAN BAIT-UL-MAL**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT-UL-MAL**.

**Voted** **6,505,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 014                              | Transfers                                    | 4,200,000                    |
| 109                              | Social Protection (Not elsewhere class.)     | 2,305,000                    |
|                                  | <b>Total</b>                                 | <b>6,505,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>2,305,000</b>             |
| A011                             | Pay  | 1,063,000                    |
| A011-1                           | Pay of Officers                              | (278,000)                    |
| A011-2                           | Pay of Other Staff                           | (785,000)                    |
| A012                             | Allowances                                   | 1,242,000                    |
| A012-1                           | Regular Allowances                           | (995,000)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (247,000)                    |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>4,200,000</b>             |
|                                  | <b>Total</b>                                 | <b>6,505,000</b>             |

**SECTION II**  
**MINISTRY OF CLIMATE CHANGE**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

**23 Climate Change Division**

**468,000**

**Total :**

**468,000**





## NO. 023.- CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 023**  
**( FC21N09 )**  
**CLIMATE CHANGE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION**.

**Voted** **468,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 017                              | Research and Development General Public Services | 32,400                |
| 055                              | Administration of Environment Protection         | 435,600               |
|                                  | <b>Total</b>                                     | <b>468,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>276,133</b>        |
| A011                             | Pay  | 138,278               |
| A011-1                           | Pay of Officers                                  | (82,028)              |
| A011-2                           | Pay of Other Staff                               | (56,250)              |
| A012                             | Allowances                                       | 137,855               |
| A012-1                           | Regular Allowances                               | (120,332)             |
| A012-2                           | Other Allowances (Excluding TA)                  | (17,523)              |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>           | <b>2,452</b>          |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>157,252</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>             | <b>6,660</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>     | <b>3,508</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>13,220</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>8,775</b>          |
|                                  | <b>Total</b>                                     | <b>468,000</b>        |



**SECTION III**  
**MINISTRY OF COMMERCE AND TEXTILE**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**24 Commerce Division**

**26,786,000**

**Total :**

**26,786,000**



## NO. 024.- COMMERCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 024**  
**( FC21M01 )**  
**COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

**Voted** **26,786,000**

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

|                                  |   | <u>(Rupees in Thousands)</u> |
|----------------------------------|---|------------------------------|
|                                  |   | <b>2021-2022</b>             |
|                                  |   | <b>Budget</b>                |
|                                  |   | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                              |
| 014                              | Transfers                                     | 20,000,000                   |
| 041                              | General Economic, Commercial & Labour Affairs | 6,579,000                    |
| 047                              | Other Industries                              | 207,000                      |
|                                  | <b>Total</b>                                  | <b>26,786,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |   |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>             | <b>2,775,903</b>             |
| A011                             | Pay   | 1,299,186                    |
| A011-1                           | Pay of Officers                               | (551,614)                    |
| A011-2                           | Pay of Other Staff                            | (747,572)                    |
| A012                             | Allowances                                    | 1,476,717                    |
| A012-1                           | Regular Allowances                            | (1,244,232)                  |
| A012-2                           | Other Allowances (Excluding TA)               | (232,485)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                     | <b>2,152,821</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>          | <b>286,615</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>  | <b>21,460,256</b>            |
| <b>A06</b>                       | <b>Transfers</b>                              | <b>470</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>                        | <b>31,965</b>                |
| <b>A12</b>                       | <b>Civil works</b>                            | <b>52</b>                    |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                | <b>77,918</b>                |
|                                  | <b>Total</b>                                  | <b>26,786,000</b>            |



**SECTION IV**  
**MINISTRY OF COMMUNICATIONS**  
\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

|           |   |                          |
|-----------|---|--------------------------|
| <b>25</b> | <b>Communications Division</b>              | <b>204,000</b>           |
| <b>26</b> | <b>Other Exp of Communications Division</b> | <b>20,096,000</b>        |
| <b>27</b> | <b>Pakistan Post Office</b>                 | <b>15,000,000</b>        |
|           |   | <hr/>                    |
|           | <b>Total :</b>                              | <b><u>35,300,000</u></b> |





## NO. 025.- COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 025**  
**( FC21M02 )**  
**COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

**Voted** **204,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 045                              | Construction and Transport                   | 204,000               |
|                                  | <b>Total</b>                                 | <b>204,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>145,990</b>        |
| A011                             | Pay  | 73,200                |
| A011-1                           | Pay of Officers                              | (42,825)              |
| A011-2                           | Pay of Other Staff                           | (30,375)              |
| A012                             | Allowances                                   | 72,790                |
| A012-1                           | Regular Allowances                           | (63,645)              |
| A012-2                           | Other Allowances (Excluding TA)              | (9,145)               |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>48,215</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>4,870</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>650</b>            |
| <b>A06</b>                       | <b>Transfers</b>                             |                       |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>1,095</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>3,180</b>          |
|                                  | <b>Total</b>                                 | <b>204,000</b>        |

## NO. 026.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 026

( FC21Y05 )

## OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted** **20,096,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 045                              | Construction and Transport                   | 19,982,000            |
| 046                              | Communications                               | 114,000               |
|                                  | <b>Total</b>                                 | <b>20,096,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>7,153,311</b>      |
| A011                             | Pay  | 2,672,803             |
| A011-1                           | Pay of Officers                              | (859,025)             |
| A011-2                           | Pay of Other Staff                           | (1,813,778)           |
| A012                             | Allowances                                   | 4,480,508             |
| A012-1                           | Regular Allowances                           | (4,422,438)           |
| A012-2                           | Other Allowances (Excluding TA)              | (58,070)              |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>10</b>             |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>1,836,856</b>      |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>6,780</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>10,999,150</b>     |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>7,370</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>13,846</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>78,677</b>         |
|                                  | <b>Total</b>                                 | <b>20,096,000</b>     |

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

|     |                            |                 |
|-----|----------------------------|-----------------|
| 045 | Construction and Transport | -689,776        |
|     | <b>Total - Recoveries</b>  | <b>-689,776</b> |

## NO. 027.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

DEMAND NO. 027  
( FC21P01 / FC24P01 )

## PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

|              |     |                   |
|--------------|-----|-------------------|
| <b>Total</b> |     | <b>15,000,000</b> |
| (Charged)    | Rs. | 20,000            |
| (Voted)      | Rs. | 14,980,000        |

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 046                              | Communications                               | 15,000,000                   |
|                                  | <b>Total</b>                                 | <b>15,000,000</b>            |
|                                  | (Charged)                                    | 20,000                       |
|                                  | (Voted)                                      | 14,980,000                   |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>8,799,177</b>             |
| A011                             | Pay  | 5,130,643                    |
| A011-1                           | Pay of Officers                              | (309,301)                    |
| A011-2                           | Pay of Other Staff                           | (4,821,342)                  |
| A012                             | Allowances                                   | 3,668,534                    |
| A012-1                           | Regular Allowances                           | (3,433,694)                  |
| A012-2                           | Other Allowances (Excluding TA)              | (234,840)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>4,658,464</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         |                              |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>827,000</b>               |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>56,100</b>                |
| <b>A07</b>                       | <b>Interest Payment</b>                      | <b>20,000</b>                |
|                                  | (Charged)                                    | 20,000                       |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>202,000</b>               |
| <b>A10</b>                       | <b>Principal Repayments of Loans</b>         | <b>75,000</b>                |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>25,200</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>337,059</b>               |
|                                  | <b>Total</b>                                 | <b>15,000,000</b>            |
|                                  | (Charged)                                    | 20,000                       |
|                                  | (Voted)                                      | 14,980,000                   |

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

**Gross Receipts**



**SECTION V**  
**MINISTRY OF DEFENCE**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

|           |   |                             |
|-----------|---|-----------------------------|
| <b>28</b> | <b>Defence Division</b>   | <b>3,683,000</b>            |
| <b>29</b> | <b>Federal Government Educational Institutions<br/>in Cantonments and Garrisons</b> | <b>6,981,000</b>            |
| <b>30</b> | <b>Defence Services</b>   | <b>1,370,000,000</b>        |
|           |   | <hr/>                       |
|           | <b>Total :</b>  | <b><u>1,380,664,000</u></b> |



## NO. 028.- DEFENCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 028**  
**( FC21M03 )**  
**DEFENCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

**Voted** **3,683,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 017                              | Research and Development General Public Services | 1,356,965             |
| 025                              | Defence Administration                           | 2,326,035             |
|                                  | <b>Total</b>                                     | <b>3,683,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>2,310,427</b>      |
| A011                             | Pay  | 1,283,391             |
| A011-1                           | Pay of Officers                                  | (331,470)             |
| A011-2                           | Pay of Other Staff                               | (951,921)             |
| A012                             | Allowances                                       | 1,027,036             |
| A012-1                           | Regular Allowances                               | (988,817)             |
| A012-2                           | Other Allowances (Excluding TA)                  | (38,219)              |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>           | <b>2,000</b>          |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>788,196</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>             | <b>24,046</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>     | <b>136,300</b>        |
| <b>A06</b>                       | <b>Transfers</b>                                 | <b>300</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>51,757</b>         |
| <b>A12</b>                       | <b>Civil works</b>                               | <b>1,870</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>368,104</b>        |
|                                  | <b>Total</b>                                     | <b>3,683,000</b>      |

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

Expenditure:

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

**NO. 029.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN  
CANTONMENTS AND GARRISONS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 029**

**( FC21F18 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

**Voted 6,981,000**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 091                              | Pre & Primary Education Affairs &Service     | 752,513                                  |
| 092                              | Secondary Education Affairs and Services     | 4,470,334                                |
| 093                              | Tertiary Education Affairs and Services      | 1,188,341                                |
| 096                              | Administration                               | 569,812                                  |
|                                  | <b>Total</b>                                 | <b>6,981,000</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>6,532,395</b>                         |
| A011                             | Pay  | 4,369,404                                |
| A011-1                           | Pay of Officers                              | (3,009,848)                              |
| A011-2                           | Pay of Other Staff                           | (1,359,556)                              |
| A012                             | Allowances                                   | 2,162,991                                |
| A012-1                           | Regular Allowances                           | (2,044,791)                              |
| A012-2                           | Other Allowances (Excluding TA)              | (118,200)                                |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>312,647</b>                           |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>3,000</b>                             |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>101,000</b>                           |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>22,608</b>                            |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>4,675</b>                             |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>4,675</b>                             |
|                                  | <b>Total</b>                                 | <b>6,981,000</b>                         |



## NO. 030.- DEFENCE SERVICES

## DEMANDS FOR GRANTS

**DEMAND NO. 030**  
**( FC21D02 )**  
**DEFENCE SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEFENCE SERVICES**.

**Voted** **1,370,000,000**

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

|                                  |                                   | <u>(Rupees in Thousands)</u> |
|----------------------------------|-----------------------------------|------------------------------|
|                                  |                                   | <b>2021-2022</b>             |
|                                  |                                   | <b>Budget</b>                |
|                                  |                                   | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                   |                              |
| 021                              | Military Defence                  | 1,370,000,000                |
|                                  | <b>Total</b>                      | <b>1,370,000,000</b>         |
| <b>OBJECT CLASSIFICATION</b>     |                                   |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b> | <b>481,592,381</b>           |
| A012                             | Allowances                        | 481,592,381                  |
| A012-1                           | Regular Allowances                | (481,592,381)                |
| <b>A03</b>                       | <b>Operating Expenses</b>         | <b>327,135,657</b>           |
| <b>A09</b>                       | <b>Physical Assets</b>            | <b>391,499,254</b>           |
| <b>A12</b>                       | <b>Civil works</b>                | <b>169,772,708</b>           |
|                                  | <b>Total</b>                      | <b>1,370,000,000</b>         |

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

|     |                           |                   |
|-----|---------------------------|-------------------|
| 021 | Military Defence          | -4,332,687        |
|     | <b>Total - Recoveries</b> | <b>-4,332,687</b> |



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

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

**31 Defence Production Division**

**949,000**

**Total :**

**949,000**



## NO. 031.- DEFENCE PRODUCTION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 031**  
**( FC21D37 )**  
**DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

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

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 025                              | Defence Administration                       | 949,000                      |
|                                  | <b>Total</b>                                 | <b>949,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>180,263</b>               |
| A011                             | Pay  | 88,198                       |
| A011-1                           | Pay of Officers                              | (60,140)                     |
| A011-2                           | Pay of Other Staff                           | (28,058)                     |
| A012                             | Allowances                                   | 92,065                       |
| A012-1                           | Regular Allowances                           | (77,455)                     |
| A012-2                           | Other Allowances (Excluding TA)              | (14,610)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>77,962</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>5,300</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>7,000</b>                 |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>100</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>673,075</b>               |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>5,300</b>                 |
|                                  | <b>Total</b>                                 | <b>949,000</b>               |



**SECTION VII**  
**MINISTRY OF ECONOMIC AFFAIRS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|           |   |                          |
|-----------|---|--------------------------|
| <b>32</b> | <b>Economic Affairs Division</b>  | <b>697,000</b>           |
| <b>33</b> | <b>Miscellaneous Expenditure of Economic Affairs<br/>Division (excluding grant)</b> | <b>13,187,000</b>        |
|           |   | <hr/>                    |
|           | <b>Total :</b>  | <b><u>13,884,000</u></b> |





## NO. 032.- ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 032**  
**( FC21E13 )**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION**.

**Voted** **697,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 041                              | General Economic,Commercial & Labour Affairs | 697,000                      |
| <b>Total</b>                     |  | <b>697,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>419,507</b>               |
| A011                             | Pay  | 200,840                      |
| A011-1                           | Pay of Officers                              | (119,192)                    |
| A011-2                           | Pay of Other Staff                           | (81,648)                     |
| A012                             | Allowances                                   | 218,667                      |
| A012-1                           | Regular Allowances                           | (175,292)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (43,375)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>229,193</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>13,500</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>30,200</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>2,000</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>2,600</b>                 |
| <b>Total</b>                     |  | <b>697,000</b>               |

## NO. 033.- MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 033

( FC21X19 )

## MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION.**

**Voted** **13,187,000**

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

|                                  |                                       | <b>(Rupees in Thousands)</b> |
|----------------------------------|---------------------------------------|------------------------------|
|                                  |                                       | <b>2021-2022</b>             |
|                                  |                                       | <b>Budget</b>                |
|                                  |                                       | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                       |                              |
| 012                              | Foreign Economic Aid                  | 3,305,000                    |
| 014                              | Transfers                             | 9,882,000                    |
|                                  | <b>Total</b>                          | <b>13,187,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |                                       |                              |
| A03                              | Operating Expenses                    | 19,015                       |
| A05                              | Grants, Subsidies and Write off Loans | 6,000,000                    |
| A06                              | Transfers                             | 3,135,985                    |
| A11                              | Investments                           | 4,032,000                    |
|                                  | <b>Total</b>                          | <b>13,187,000</b>            |

**SECTION VIII**  
**MINISTRY OF ENERGY**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

|           |                                      |                           |
|-----------|--------------------------------------|---------------------------|
| <b>34</b> | <b>Power Division</b>                | <b>330,460,000</b>        |
| <b>35</b> | <b>Petroleum Division</b>            | <b>20,639,000</b>         |
| <b>36</b> | <b>Geological Survey of Pakistan</b> | <b>601,000</b>            |
|           |                                      | <hr/>                     |
|           | <b>Total :</b>                       | <b><u>351,700,000</u></b> |



## NO. 034.- POWER DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 034**  
**( FC21W06 )**  
**POWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **POWER DIVISION**.

**Voted** **330,460,000**

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> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 321,000,000                  |
| 014                              | Transfers  | 221,034                      |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 9,000,000                    |
| 043                              | Fuel and Energy  | 238,966                      |
|                                  | <b>Total</b>   | <b>330,460,000</b>           |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>237,419</b>               |
| A011                             | Pay  | 130,187                      |
| A011-1                           | Pay of Officers  | (78,859)                     |
| A011-2                           | Pay of Other Staff   | (51,328)                     |
| A012                             | Allowances   | 107,232                      |
| A012-1                           | Regular Allowances   | (97,322)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (9,910)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>38,185</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>3,567</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>330,176,900</b>           |
| <b>A06</b>                       | <b>Transfers</b>   | <b>800</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>1,210</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>1,919</b>                 |
|                                  | <b>Total</b>   | <b>330,460,000</b>           |

## NO. 035.- PETROLEUM DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 035**  
**( FC21P28 )**  
**PETROLEUM DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION**.

**Voted** **20,639,000**

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             |
|                                  |   | Budget                |
|                                  |   | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                       |
| 041                              | General Economic, Commercial & Labour Affairs | 108,000               |
| 043                              | Fuel and Energy                               | 20,531,000            |
|                                  | <b>Total</b>                                  | <b>20,639,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |   |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>             | <b>503,516</b>        |
| A011                             | Pay   | 292,051               |
| A011-1                           | Pay of Officers                               | (168,855)             |
| A011-2                           | Pay of Other Staff                            | (123,196)             |
| A012                             | Allowances                                    | 211,465               |
| A012-1                           | Regular Allowances                            | (188,575)             |
| A012-2                           | Other Allowances (Excluding TA)               | (22,890)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                     | <b>110,142</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>          | <b>11,900</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>  | <b>20,005,150</b>     |
| <b>A06</b>                       | <b>Transfers</b>                              |                       |
| <b>A09</b>                       | <b>Physical Assets</b>                        | <b>4,069</b>          |
| <b>A12</b>                       | <b>Civil works</b>                            |                       |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                | <b>4,223</b>          |
|                                  | <b>Total</b>                                  | <b>20,639,000</b>     |

## NO. 036.- GEOLOGICAL SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

DEMAND NO. 036  
( FC21G05 )

## GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

**Voted** **601,000**

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             |
|                                  |   | Budget                |
|                                  |   | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                       |
| 041                              | General Economic, Commercial & Labour Affairs | 601,000               |
|                                  | <b>Total</b>                                  | <b>601,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |   |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>             | <b>478,214</b>        |
| A011                             | Pay   | 249,322               |
| A011-1                           | Pay of Officers                               | (118,016)             |
| A011-2                           | Pay of Other Staff                            | (131,306)             |
| A012                             | Allowances                                    | 228,892               |
| A012-1                           | Regular Allowances                            | (205,603)             |
| A012-2                           | Other Allowances (Excluding TA)               | (23,289)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                     | <b>100,229</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>          | <b>10,312</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>  | <b>2,000</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>                        | <b>2,439</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                | <b>7,806</b>          |
|                                  | <b>Total</b>                                  | <b>601,000</b>        |





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

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

|                |  |                          |
|----------------|--|--------------------------|
| <b>37</b>      | <b>Federal Education and Professional<br/>Training Division</b>              | <b>19,005,000</b>        |
| <b>38</b>      | <b>Higher Education Commission (HEC)</b>                                     | <b>66,250,000</b>        |
| <b>39</b>      | <b>National Vocational &amp; Technical Training<br/>Commission (NAVTTTC)</b> | <b>399,000</b>           |
| <b>40</b>      | <b>National Heritage and Culture Division</b>                                | <b>1,738,000</b>         |
| <b>Total:-</b> |  | <b><u>87,392,000</u></b> |



## NO. 037.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 037

( FC21P26 )

## FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

**Voted** **19,005,000**

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.**

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 015                              | General Services                                     | 5,704,864                    |
| 041                              | General Economic, Commercial & Labour Affairs        | 163,197                      |
| 091                              | Pre & Primary Education Affairs & Service            | 2,268,841                    |
| 092                              | Secondary Education Affairs and Services             | 3,161,340                    |
| 093                              | Tertiary Education Affairs and Services              | 5,756,443                    |
| 095                              | Subsidiary Services to Education                     | 188,972                      |
| 096                              | Administration                                       | 1,274,911                    |
| 097                              | Education Affairs, Services not Elsewhere Classified | 340,231                      |
| 108                              | Others   | 146,201                      |
|                                  | <b>Total</b>   | <b>19,005,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                    | <b>10,433,557</b>            |
| A011                             | Pay  | 6,426,391                    |
| A011-1                           | Pay of Officers                                      | (4,853,075)                  |
| A011-2                           | Pay of Other Staff                                   | (1,573,316)                  |
| A012                             | Allowances   | 4,007,166                    |
| A012-1                           | Regular Allowances                                   | (3,590,303)                  |
| A012-2                           | Other Allowances (Excluding TA)                      | (416,863)                    |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>               | <b>10,682</b>                |
| <b>A03</b>                       | <b>Operating Expenses</b>                            | <b>7,846,012</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>                 | <b>202,281</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>         | <b>193,180</b>               |
| <b>A06</b>                       | <b>Transfers</b>                                     | <b>95,650</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>                               | <b>52,920</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                       | <b>170,718</b>               |
|                                  | <b>Total</b>   | <b>19,005,000</b>            |

NO. 038.- HIGHER EDUCATION COMMISSION (HEC)

DEMANDS FOR GRANTS

DEMAND NO. 038

( FC21H09 )

HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **HIGHER EDUCATION COMMISSION (HEC)**.

**Voted** **66,250,000**

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             |
|                                  |   | Budget                |
|                                  |   | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                       |
| 014                              | Transfers                               | 66,250,000            |
| 093                              | Tertiary Education Affairs and Services |                       |
|                                  | <b>Total</b>                            | <b>66,250,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |   |                       |
| A03                              | Operating Expenses                      | 1,000,000             |
| A05                              | Grants, Subsidies and Write off Loans   | 65,250,000            |
|                                  | <b>Total</b>                            | <b>66,250,000</b>     |

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

**DEMANDS FOR GRANTS**

**DEMAND NO. 039  
( FC21N20 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

**Voted** **399,000**

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**.

|                                  |                                   | <u>(Rupees in Thousands)</u> |
|----------------------------------|-----------------------------------|------------------------------|
|                                  |                                   | <b>2021-2022</b>             |
|                                  |                                   | <b>Budget</b>                |
|                                  |                                   | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                   |                              |
| 015                              | General Services                  | 399,000                      |
|                                  | <b>Total</b>                      | <b>399,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |                                   |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b> | <b>292,409</b>               |
| A011                             | Pay                               | 132,349                      |
| A011-1                           | Pay of Officers                   | (94,283)                     |
| A011-2                           | Pay of Other Staff                | (38,066)                     |
| A012                             | Allowances                        | 160,060                      |
| A012-1                           | Regular Allowances                | (127,852)                    |
| A012-2                           | Other Allowances (Excluding TA)   | (32,208)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>         | <b>106,591</b>               |
|                                  | <b>Total</b>                      | <b>399,000</b>               |

## NO. 040.- NATIONAL HERITAGE &amp; CULTURE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 040

( FC21N23 )

## NATIONAL HERITAGE &amp; CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NATIONAL HERITAGE & CULTURE DIVISION.

Voted 1,738,000

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 121,033               |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 216,625               |
| 062                              | Community Development  | 183,242               |
| 082                              | Cultural Services  | 779,453               |
| 095                              | Subsidiary Services to Education   | 203                   |
| 096                              | Administration   | 9,589                 |
| 097                              | Education Affairs, Services not Elsewhere Classified                           | 427,855               |
| <b>Total</b>                     |  | <b>1,738,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>885,370</b>        |
| A011                             | Pay  | 494,895               |
| A011-1                           | Pay of Officers  | (264,554)             |
| A011-2                           | Pay of Other Staff   | (230,341)             |
| A012                             | Allowances   | 390,475               |
| A012-1                           | Regular Allowances   | (329,213)             |
| A012-2                           | Other Allowances (Excluding TA)  | (61,262)              |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>757,395</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>15,684</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>40,755</b>         |
| <b>A06</b>                       | <b>Transfers</b>   | <b>3,600</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>19,046</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>16,150</b>         |
| <b>Total</b>                     |  | <b>1,738,000</b>      |

**SECTION X**  
**MINISTRY OF FINANCE AND REVENUE**

\*\*\*\*\*

|   | <b>2021-2022<br/>Budget<br/>Estimate</b> |
|---|--|
| <b>Demands Presented on behalf of the Ministry of<br/>Finance and Revenue</b> | <b>(Rupees in Thousand)</b>              |
| <b>Current Expenditure on Revenue Account</b>                                 |  |
| 41 Finance Division   | 1,980,000                                |
| 42 Other Expenditure of Finance Division                                      | 4,834,000                                |
| 43 Controller General of Accounts   | 7,720,000                                |
| 44 Superannuation Allowances And Pensions                                     | 480,000,000                              |
| 45 Grants Subsidies and Miscellaneous Expenditure                             | 1,178,893,100                            |
| 46 Revenue Division   | 76,706                                   |
| 47 Federal Board of Revenue   | 28,800,294                               |
|   | <hr/>                                    |
| <b>Total:</b>   | <b><u>1,702,304,100</u></b>              |





## 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 , 2022 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

**Voted** **1,980,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,980,000             |
|                                  | <b>Total</b>   | <b>1,980,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>1,539,616</b>      |
| A011                             | Pay  | 660,880               |
| A011-1                           | Pay of Officers  | (419,998)             |
| A011-2                           | Pay of Other Staff   | (240,882)             |
| A012                             | Allowances   | 878,736               |
| A012-1                           | Regular Allowances   | (497,236)             |
| A012-2                           | Other Allowances (Excluding TA)  | (381,500)             |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>330,645</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>41,134</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>14,200</b>         |
| <b>A06</b>                       | <b>Transfers</b>   |                       |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>39,197</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>15,208</b>         |
|                                  | <b>Total</b>   | <b>1,980,000</b>      |

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

## DEMANDS FOR GRANTS

## DEMAND NO. 042

( FC21Y07 )

## OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

**Voted** **4,834,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 4,808,063             |
| 014                              | Transfers  |                       |
| 019                              | General Public Service Not Elsewhere Defined                                   | 25,937                |
|                                  | <b>Total</b>   | <b>4,834,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>2,592,131</b>      |
| A011                             | Pay  | 1,322,761             |
| A011-1                           | Pay of Officers  | (392,519)             |
| A011-2                           | Pay of Other Staff   | (930,242)             |
| A012                             | Allowances   | 1,269,370             |
| A012-1                           | Regular Allowances   | (1,055,390)           |
| A012-2                           | Other Allowances (Excluding TA)  | (213,980)             |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>   | <b>15,000</b>         |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>1,979,264</b>      |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>31,226</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>38,116</b>         |
| <b>A06</b>                       | <b>Transfers</b>   | <b>100</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>141,841</b>        |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>36,322</b>         |
|                                  | <b>Total</b>   | <b>4,834,000</b>      |

## NO. 043.- CONTROLLER GENERAL OF ACCOUNTS

## DEMANDS FOR GRANTS

## DEMAND NO. 043

( FC21C42 )

## CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

**Voted** **7,720,000**

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> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 7,720,000                    |
| <b>Total</b>                     |  | <b>7,720,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>4,859,321</b>             |
| A011                             | Pay  | 2,833,565                    |
| A011-1                           | Pay of Officers  | (2,481,606)                  |
| A011-2                           | Pay of Other Staff   | (351,959)                    |
| A012                             | Allowances   | 2,025,756                    |
| A012-1                           | Regular Allowances   | (1,720,291)                  |
| A012-2                           | Other Allowances (Excluding TA)  | (305,465)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>1,008,190</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>196,379</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>86,576</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>1,541,607</b>             |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>27,927</b>                |
| <b>Total</b>                     |  | <b>7,720,000</b>             |

## NO. 044.- SUPERANNUATION ALLOWANCES AND PENSIONS

## DEMANDS FOR GRANTS

DEMAND NO. 044  
( FC21S04 / FC24S04 )

## SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **SUPERANNUATION ALLOWANCES AND PENSIONS**.

|              |     |                    |
|--------------|-----|--------------------|
| <b>Total</b> |     | <b>480,000,000</b> |
| (Charged)    | Rs. | 3,480,000          |
| (Voted)      | Rs. | 476,520,000        |

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>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 480,000,000                              |
| 014                              | Transfers  |  |
|                                  | <b>Total</b>   | <b>480,000,000</b>                       |
|                                  | (Charged)  | 3,480,000                                |
|                                  | (Voted)  | 476,520,000                              |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  |  |
| A011                             | Pay  |  |
| A011-1                           | Regular Allowances   |  |
| A012                             | Allowances   |  |
| A012-1                           | Regular Allowances   |  |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>480,000,000</b>                       |
|                                  | (Charged)  | 3,480,000                                |
|                                  | (Voted)  | 476,520,000                              |
| <b>A10</b>                       | <b>Principal Repayments of Loans</b>   |  |
|                                  | <b>Total</b>   | <b>480,000,000</b>                       |
|                                  | (Charged)  | 3,480,000                                |
|                                  | (Voted)  | 476,520,000                              |

**NO. 045.- GRANTS SUBSIDIES & MISCELLANIOUS EXPD. ADJUSTMENTS  
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

**DEMANDS FOR GRANTS**

**DEMAND NO. 045  
( FC21G01 / FC24G01 )**

**GRANTS SUBSIDIES & MISCELLANIOUS EXPD. ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL  
GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES & MISCELLANIOUS EXPD. ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

|              |     |                      |
|--------------|-----|----------------------|
| <b>Total</b> |     | <b>1,178,893,100</b> |
| (Charged)    | Rs. | 19,250,000           |
| (Voted)      | Rs. | 1,159,643,100        |

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 264,600,000                              |
| 014                              | Transfers  | 909,893,100                              |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 4,400,000                                |
|                                  | <b>Total</b>   | <b>1,178,893,100</b>                     |
|                                  | (Charged)  | 19,250,000                               |
|                                  | (Voted)  | 1,159,643,100                            |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>180,000</b>                           |
| A011                             | Pay  | 81,000                                   |
| A011-1                           | Pay of Officers  | (81,000)                                 |
| A012                             | Allowances   | 99,000                                   |
| A012-1                           | Regular Allowances   | (99,000)                                 |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>3,763,100</b>                         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>1,164,950,000</b>                     |
|                                  | (Charged)  | 19,250,000                               |
|                                  | (Voted)  | 1,145,700,000                            |
| <b>A11</b>                       | <b>Investments</b>   | <b>10,000,000</b>                        |
|                                  | <b>Total</b>   | <b>1,178,893,100</b>                     |
|                                  | (Charged)  | 19,250,000                               |
|                                  | (Voted)  | 1,159,643,100                            |

## 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 , 2022 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

**Voted** **76,706**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 76,706                       |
|                                  | <b>Total</b>   | <b>76,706</b>                |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>55,990</b>                |
| A011                             | Pay  | 26,083                       |
| A011-1                           | Pay of Officers  | (17,662)                     |
| A011-2                           | Pay of Other Staff   | (8,421)                      |
| A012                             | Allowances   | 29,907                       |
| A012-1                           | Regular Allowances   | (23,502)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (6,405)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>10,559</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>2,539</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>5,300</b>                 |
| <b>A06</b>                       | <b>Transfers</b>   | <b>953</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>701</b>                   |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>664</b>                   |
|                                  | <b>Total</b>   | <b>76,706</b>                |

## NO. 047.- FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

**Voted** **28,800,294**

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) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 28,800,294            |
|                                  | <b>Total</b>   | <b>28,800,294</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>22,549,785</b>     |
| A011                             | Pay  | 10,435,547            |
| A011-1                           | Pay of Officers  | (5,567,252)           |
| A011-2                           | Pay of Other Staff   | (4,868,295)           |
| A012                             | Allowances   | 12,114,238            |
| A012-1                           | Regular Allowances   | (11,143,130)          |
| A012-2                           | Other Allowances (Excluding TA)  | (971,108)             |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>5,197,987</b>      |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>422,020</b>        |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>91,047</b>         |
| <b>A06</b>                       | <b>Transfers</b>   | <b>17,929</b>         |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>108,261</b>        |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>413,265</b>        |
|                                  | <b>Total</b>   | <b>28,800,294</b>     |





**SECTION XI**  
**MINISTRY OF FOREIGN AFFAIRS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|           |                                 |                   |
|-----------|---------------------------------|-------------------|
| <b>48</b> | <b>Foreign Affairs Division</b> | <b>1,970,498</b>  |
| <b>49</b> | <b>Foreign Missions</b>         | <b>21,166,502</b> |

|                |                               |
|----------------|-------------------------------|
| <b>Total :</b> | <hr/> <b>23,137,000</b> <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 , 2022 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION**.

**Voted** **1,970,498**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,913,294             |
| 082                              | Cultural Services  | 57,204                |
|                                  | <b>Total</b>   | <b>1,970,498</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>1,351,057</b>      |
| A011                             | Pay  | 682,870               |
| A011-1                           | Pay of Officers  | (382,827)             |
| A011-2                           | Pay of Other Staff   | (300,043)             |
| A012                             | Allowances   | 668,187               |
| A012-1                           | Regular Allowances   | (543,496)             |
| A012-2                           | Other Allowances (Excluding TA)  | (124,691)             |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>   | <b>80</b>             |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>467,604</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>55,400</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>27,004</b>         |
| <b>A06</b>                       | <b>Transfers</b>   | <b>200</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>12,852</b>         |
| <b>A12</b>                       | <b>Civil works</b>   | <b>100</b>            |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>56,201</b>         |
|                                  | <b>Total</b>   | <b>1,970,498</b>      |

## NO. 049.- FOREIGN MISSIONS

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS**.

|              |                   |
|--------------|-------------------|
| <b>Total</b> | <b>21,166,502</b> |
| (Charged)    | Rs. 46,750        |
| (Voted)      | Rs. 21,119,752    |

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 21,166,502            |
|                                  | <b>Total</b>   | <b>21,166,502</b>     |
|                                  | (Charged)  | 46,750                |
|                                  | (Voted)  | 21,119,752            |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>10,001,470</b>     |
| A011                             | Pay  | 2,439,790             |
| A011-1                           | Pay of Officers  | (552,615)             |
| A011-2                           | Pay of Other Staff   | (1,887,175)           |
| A012                             | Allowances   | 7,561,680             |
| A012-1                           | Regular Allowances   | (6,260,097)           |
| A012-2                           | Other Allowances (Excluding TA)  | (1,301,583)           |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>   | <b>502</b>            |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>10,628,942</b>     |
|                                  | (Charged)  | 46,750                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>15,750</b>         |
| <b>A06</b>                       | <b>Transfers</b>   | <b>35,000</b>         |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>156,749</b>        |
| <b>A12</b>                       | <b>Civil works</b>   | <b>10,000</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>318,089</b>        |
|                                  | <b>Total</b>   | <b>21,166,502</b>     |
|                                  | (Charged)  | 46,750                |
|                                  | (Voted)  | 21,119,752            |

**SECTION XII**  
**MINISTRY OF HOUSING AND WORKS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

(Rupees in Thousand)

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

**Current Expenditure on Revenue Account**

**50 Housing and Works Division**

**5,051,000**

**Total :**

**5,051,000**



## 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 , 2022 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION**.

**Voted** **5,051,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 045                              | Construction and Transport                   | 5,051,000             |
|                                  | <b>Total</b>                                 | <b>5,051,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>3,942,776</b>      |
| A011                             | Pay  | 3,216,318             |
| A011-1                           | Pay of Officers                              | (371,826)             |
| A011-2                           | Pay of Other Staff                           | (2,844,492)           |
| A012                             | Allowances                                   | 726,458               |
| A012-1                           | Regular Allowances                           | (690,947)             |
| A012-2                           | Other Allowances (Excluding TA)              | (35,511)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>521,449</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>131,009</b>        |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>289,800</b>        |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>60</b>             |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>20,140</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>145,766</b>        |
|                                  | <b>Total</b>                                 | <b>5,051,000</b>      |

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

Expenditure:

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





**SECTION XIII**  
**MINISTRY OF HUMAN RIGHTS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current expenditure on Revenue Account**

**51 Human Rights Division**

**1,185,000**

---

**Total :**

**1,185,000**

---



## 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 , 2022 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

**Voted** **1,185,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 036                              | Administration Of Public Order               | 521,244                      |
| 107                              | Administration                               | 40,327                       |
| 108                              | Others                                       | 623,429                      |
|                                  | <b>Total</b>                                 | <b>1,185,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>812,172</b>               |
| A011                             | Pay  | 461,609                      |
| A011-1                           | Pay of Officers                              | (252,818)                    |
| A011-2                           | Pay of Other Staff                           | (208,791)                    |
| A012                             | Allowances                                   | 350,563                      |
| A012-1                           | Regular Allowances                           | (279,583)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (70,980)                     |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>5</b>                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>308,445</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>20,728</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>10,192</b>                |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>3,015</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>11,953</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>18,490</b>                |
|                                  | <b>Total</b>                                 | <b>1,185,000</b>             |



**SECTION XIV**  
**MINISTRY OF INDUSTRIES AND PRODUCTION**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|           |   |                   |
|-----------|---|-------------------|
| <b>52</b> | <b>Industries and Production Division</b>             | <b>13,631,000</b> |
| <b>53</b> | <b>Financial Action Task Force (FATF) Secretariat</b> | <b>85,000</b>     |
|           |   | <hr/>             |
|           | <b>Total :</b>  | <b>13,716,000</b> |
|           |   | <hr/>             |



## NO. 052.- INDUSTRIES AND PRODUCTION DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 052  
( FC21M08 )

## INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

**Voted** **13,631,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 6,000,000                    |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 6,000,000                    |
| 044                              | Mining and Manufacturing   | 1,631,000                    |
|                                  | <b>Total</b>   | <b>13,631,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>965,831</b>               |
| A011                             | Pay  | 517,268                      |
| A011-1                           | Pay of Officers  | (360,580)                    |
| A011-2                           | Pay of Other Staff   | (156,688)                    |
| A012                             | Allowances   | 448,563                      |
| A012-1                           | Regular Allowances   | (376,540)                    |
| A012-2                           | Other Allowances (Excluding TA)  | (72,023)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>472,135</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>181,584</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>12,005,000</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>4,000</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>2,450</b>                 |
|                                  | <b>Total</b>   | <b>13,631,000</b>            |

**NO. 053.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT****DEMANDS FOR GRANTS****DEMAND NO. 053****( FC21F30 )****FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**.

**Voted** **85,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 041                              | General Economic,Commercial & Labour Affairs | 85,000                       |
| <b>Total</b>                     |  | <b>85,000</b>                |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>55,000</b>                |
| A011                             | Pay  | 22,920                       |
| A011-1                           | Pay of Officers                              | (14,520)                     |
| A011-2                           | Pay of Other Staff                           | (8,400)                      |
| A012                             | Allowances                                   | 32,080                       |
| A012-1                           | Regular Allowances                           | (25,960)                     |
| A012-2                           | Other Allowances (Excluding TA)              | (6,120)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>23,650</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>2,200</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> |                              |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>1,500</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>2,650</b>                 |
| <b>Total</b>                     |  | <b>85,000</b>                |



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

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|           |  |                  |
|-----------|--|------------------|
| <b>54</b> | <b>Information and Broadcasting Division</b>                                   | <b>2,755,000</b> |
| <b>55</b> | <b>Miscellaneous Expenditure of Information<br/>and Broad Casting Division</b> | <b>6,417,000</b> |

|                |                  |
|----------------|------------------|
| <b>Total :</b> | <b>9,172,000</b> |
|----------------|------------------|



## NO. 054.- INFORMATION AND BROADCASTING DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 054

( FC21M09 )

## INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

**Voted** **2,755,000**

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.**

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 875,456                      |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 32,776                       |
| 042                              | Agriculture, Food, Irrigation, Forestry and Fishing                            |                              |
| 082                              | Cultural Services  | 12,066                       |
| 083                              | Broadcasting and Publishing  | 1,260,381                    |
| 086                              | Admin. of Info, Recreation and Culture   | 574,321                      |
| <b>Total</b>                     |  | <b>2,755,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>1,801,688</b>             |
| A011                             | Pay  | 777,956                      |
| A011-1                           | Pay of Officers  | (363,257)                    |
| A011-2                           | Pay of Other Staff   | (414,699)                    |
| A012                             | Allowances   | 1,023,732                    |
| A012-1                           | Regular Allowances   | (718,767)                    |
| A012-2                           | Other Allowances (Excluding TA)  | (304,965)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>796,456</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>47,797</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>36,911</b>                |
| <b>A06</b>                       | <b>Transfers</b>   |                              |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>28,692</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>43,456</b>                |
| <b>Total</b>                     |  | <b>2,755,000</b>             |

**NO. 055.- MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 055  
( FC21X17 )**

**MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION.**

**Voted 6,417,000**

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.**

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 083                              | Broadcasting and Publishing                  | 6,417,000                                |
|                                  | <b>Total</b>                                 | <b>6,417,000</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>5,010,898</b>                         |
| A011                             | Pay  | 1,642,026                                |
| A011-1                           | Pay of Officers                              | (693,832)                                |
| A011-2                           | Pay of Other Staff                           | (948,194)                                |
| A012                             | Allowances                                   | 3,368,872                                |
| A012-1                           | Regular Allowances                           | (1,597,749)                              |
| A012-2                           | Other Allowances (Excluding TA)              | (1,771,123)                              |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>1,383,587</b>                         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>18,000</b>                            |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>3,651</b>                             |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>864</b>                               |
|                                  | <b>Total</b>                                 | <b>6,417,000</b>                         |

## SECTION XVI

## MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

56 Information Technology and Telecommunication  
Division

5,872,000

Total :

---

5,872,000

---



**NO. 056.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 056****( FC21J07 )****INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

**Voted** **5,872,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 016                              | Basic Research                               | 207,714                      |
| 019                              | General Public Service Not Elsewhere Defined | 2,166,000                    |
| 045                              | Construction and Transport                   | 130,000                      |
| 046                              | Communications                               | 3,368,286                    |
|                                  | <b>Total</b>                                 | <b>5,872,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>2,993,036</b>             |
| A011                             | Pay  | 2,316,073                    |
| A011-1                           | Pay of Officers                              | (463,632)                    |
| A011-2                           | Pay of Other Staff                           | (1,852,441)                  |
| A012                             | Allowances                                   | 676,963                      |
| A012-1                           | Regular Allowances                           | (444,658)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (232,305)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>1,668,463</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>12,196</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>200</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>581,510</b>               |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>40,000</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>576,595</b>               |
|                                  | <b>Total</b>                                 | <b>5,872,000</b>             |





**SECTION XVII**  
**MINISTRY OF INTERIOR**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|           |   |                                |
|-----------|---|--------------------------------|
| <b>57</b> | <b>Interior Division</b>                      | <b>8,642,000</b>               |
| <b>58</b> | <b>Other Expenditure of Interior Division</b> | <b>6,147,000</b>               |
| <b>59</b> | <b>Islamabad Capital Territory (ICT)</b>      | <b>11,430,000</b>              |
| <b>60</b> | <b>Combined Civil Armed Forces</b>            | <b>136,827,000</b>             |
|           | <b>Total :</b>                                | <hr/> <b>163,046,000</b> <hr/> |



## NO. 057.- INTERIOR DIVISION

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION**.

**Voted** **8,642,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 019                              | General Public Service Not Elsewhere Defined | 3,685,038                    |
| 032                              | Police                                       | 296,456                      |
| 035                              | R & D Public Order And Safety                |                              |
| 036                              | Administration Of Public Order               | 980,160                      |
| 062                              | Community Development                        | 3,680,346                    |
|                                  | <b>Total</b>                                 | <b>8,642,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>3,494,324</b>             |
| A011                             | Pay  | 1,495,929                    |
| A011-1                           | Pay of Officers                              | (499,647)                    |
| A011-2                           | Pay of Other Staff                           | (996,282)                    |
| A012                             | Allowances                                   | 1,998,395                    |
| A012-1                           | Regular Allowances                           | (1,620,779)                  |
| A012-2                           | Other Allowances (Excluding TA)              | (377,616)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>3,989,700</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>23,250</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>1,003,155</b>             |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>400</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>42,290</b>                |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>200</b>                   |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>88,681</b>                |
|                                  | <b>Total</b>                                 | <b>8,642,000</b>             |

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

## DEMANDS FOR GRANTS

## DEMAND NO. 058

( FC21Y15 )

## OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

**Voted** **6,147,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 015                              | General Services                             |                       |
| 019                              | General Public Service Not Elsewhere Defined | 401,524               |
| 032                              | Police                                       | 4,769,509             |
| 033                              | Fire Protection                              | 273,751               |
| 034                              | Prison Administration And Operation          | 48,243                |
| 035                              | R & D Public Order And Safety                | 55,912                |
| 036                              | Administration Of Public Order               | 598,061               |
| 062                              | Community Development                        |                       |
|                                  | <b>Total</b>                                 | <b>6,147,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>4,593,023</b>      |
| A011                             | Pay  | 1,389,094             |
| A011-1                           | Pay of Officers                              | (525,152)             |
| A011-2                           | Pay of Other Staff                           | (863,942)             |
| A012                             | Allowances                                   | 3,203,929             |
| A012-1                           | Regular Allowances                           | (3,021,683)           |
| A012-2                           | Other Allowances (Excluding TA)              | (182,246)             |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>723,483</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>80,996</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>577,105</b>        |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>8,294</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>95,392</b>         |
| <b>A12</b>                       | <b>Civil works</b>                           |                       |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>68,707</b>         |
|                                  | <b>Total</b>                                 | <b>6,147,000</b>      |

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

036 Administration Of Public Order

**Total - Recoveries**

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

## DEMANDS FOR GRANTS

## DEMAND NO. 059

( FC21J04 )

## ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the ISLAMABAD CAPITAL TERRITORY (ICT).

**Voted** **11,430,000**

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> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 761,861                      |
| 031                              | Law Courts   | 30,190                       |
| 032                              | Police   | 10,319,666                   |
| 033                              | Fire Protection  | 16,021                       |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 4,971                        |
| 042                              | Agriculture, Food, Irrigation, Forestry and Fishing                            | 112,529                      |
| 044                              | Mining and Manufacturing   | 5,804                        |
| 062                              | Community Development  | 13,850                       |
| 084                              | Religious Affairs  | 104,111                      |
| 096                              | Administration   | 60,997                       |
| <b>Total</b>                     |  | <b>11,430,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>9,148,241</b>             |
| A011                             | Pay  | 2,948,959                    |
| A011-1                           | Pay of Officers  | (223,612)                    |
| A011-2                           | Pay of Other Staff   | (2,725,347)                  |
| A012                             | Allowances   | 6,199,282                    |
| A012-1                           | Regular Allowances   | (5,870,985)                  |
| A012-2                           | Other Allowances (Excluding TA)  | (328,297)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>1,770,006</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>40,158</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>107,682</b>               |
| <b>A06</b>                       | <b>Transfers</b>   | <b>16,101</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>177,906</b>               |
| <b>A12</b>                       | <b>Civil works</b>   | <b>6,812</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>163,094</b>               |
| <b>Total</b>                     |  | <b>11,430,000</b>            |

## NO. 060.- COMBINED CIVIL ARMED FORCES

## DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES**.

**Voted** **136,827,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 032                              | Police                                       | 136,377,566                  |
| 045                              | Construction and Transport                   | 388,119                      |
| 074                              | Public Health Services                       | 61,315                       |
|                                  | <b>Total</b>                                 | <b>136,827,000</b>           |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>98,279,547</b>            |
| A011                             | Pay  | 46,050,286                   |
| A011-1                           | Pay of Officers                              | (2,313,980)                  |
| A011-2                           | Pay of Other Staff                           | (43,736,306)                 |
| A012                             | Allowances                                   | 52,229,261                   |
| A012-1                           | Regular Allowances                           | (45,929,553)                 |
| A012-2                           | Other Allowances (Excluding TA)              | (6,299,708)                  |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>30,537,413</b>            |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>166,531</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>939,294</b>               |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>7,926</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>5,330,763</b>             |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>331,840</b>               |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>1,233,686</b>             |
|                                  | <b>Total</b>                                 | <b>136,827,000</b>           |

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

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|   |                  |
|---|------------------|
| <b>61 Inter- Provincial Coordination Division</b> | <b>1,661,000</b> |
|---|------------------|

|                |                              |
|----------------|------------------------------|
| <b>Total :</b> | <hr/> <b>1,661,000</b> <hr/> |
|----------------|------------------------------|





## NO. 061.- INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 061

( FC21J11 )

## INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION**.

**Voted** **1,661,000**

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> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 436,181                      |
| 014                              | Transfers  | 54,548                       |
| 042                              | Agriculture, Food, Irrigation, Forestry and Fishing                            | 128,175                      |
| 047                              | Other Industries   | 1,042,096                    |
|                                  | <b>Total</b>   | <b>1,661,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>827,909</b>               |
| A011                             | Pay  | 404,136                      |
| A011-1                           | Pay of Officers  | (195,415)                    |
| A011-2                           | Pay of Other Staff   | (208,721)                    |
| A012                             | Allowances   | 423,773                      |
| A012-1                           | Regular Allowances   | (330,893)                    |
| A012-2                           | Other Allowances (Excluding TA)  | (92,880)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>780,990</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>12,906</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>10,620</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>18,933</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>9,642</b>                 |
|                                  | <b>Total</b>   | <b>1,661,000</b>             |



**SECTION XIX**  
**MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

**62 Kashmir Affairs and Gilgit-Baltistan Division**

**891,000**

**Total :**

**891,000**



## NO. 062.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 062

( FC21K02 )

## KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted 891,000

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 019                              | General Public Service Not Elsewhere Defined | 865,000               |
| 073                              | Hospital Services                            | 5,000                 |
| 076                              | Health Administration                        | 17,000                |
| 107                              | Administration                               | 4,000                 |
|                                  | <b>Total</b>                                 | <b>891,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>120,553</b>        |
| A011                             | Pay  | 61,935                |
| A011-1                           | Pay of Officers                              | (34,075)              |
| A011-2                           | Pay of Other Staff                           | (27,860)              |
| A012                             | Allowances                                   | 58,618                |
| A012-1                           | Regular Allowances                           | (50,986)              |
| A012-2                           | Other Allowances (Excluding TA)              | (7,632)               |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>44,752</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>3,205</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>715,650</b>        |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>500</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>2,400</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>3,940</b>          |
|                                  | <b>Total</b>                                 | <b>891,000</b>        |



**SECTION XX**  
**MINISTRY OF LAW AND JUSTICE**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

(Rupees in Thousand)

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

**Current expenditure on Revenue Account**

|           |   |                  |
|-----------|---|------------------|
| <b>63</b> | <b>Law and Justice Division</b>                       | <b>5,522,000</b> |
| <b>64</b> | <b>Federal Judicial Academy</b>                       | <b>210,000</b>   |
| <b>65</b> | <b>Federal Shariat Court</b>                          | <b>494,000</b>   |
| <b>66</b> | <b>Council of Islamic Ideology</b>                    | <b>140,000</b>   |
| <b>67</b> | <b>National Accountability Bureau</b>                 | <b>5,137,000</b> |
| <b>68</b> | <b>District Judiciary Islamabad Capital Territory</b> | <b>645,000</b>   |

|                |  |                               |
|----------------|--|-------------------------------|
| <b>Total :</b> |  | <hr/> <b>12,148,000</b> <hr/> |
|----------------|--|-------------------------------|





## NO. 063.- LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 063**  
**( FC21M12 / FC24M12 )**  
**LAW AND JUSTICE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

|              |                  |
|--------------|------------------|
| <b>Total</b> | <b>5,522,000</b> |
| (Charged)    | Rs. 297,000      |
| (Voted)      | Rs. 5,225,000    |

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) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 665,144               |
| 031                              | Law Courts   | 2,071,568             |
| 036                              | Administration Of Public Order   | 2,603,550             |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 181,738               |
|                                  | <b>Total</b>   | <b>5,522,000</b>      |
|                                  | (Charged)  | 297,000               |
|                                  | (Voted)  | 5,225,000             |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>3,389,168</b>      |
|                                  | (Charged)  | 154,739               |
| A011                             | Pay  | 1,759,328             |
|                                  | (Charged)  | 114,583               |
| A011-1                           | Pay of Officers  | (1,146,249)           |
|                                  | (Charged)  | 103,577               |
|                                  | (Voted)  | 1,042,672             |
| A011-2                           | Pay of Other Staff   | (613,079)             |
|                                  | (Charged)  | 11,006                |
|                                  | (Voted)  | 602,073               |
| A012                             | Allowances   | 1,629,840             |

|            |  |                  |
|------------|--|------------------|
|            | (Charged)                                    | 40,156           |
| A012-1     | Regular Allowances                           | (1,490,037)      |
|            | (Charged)                                    | 29,981           |
|            | (Voted)                                      | 1,460,056        |
| A012-2     | Other Allowances (Excluding TA)              | (139,803)        |
|            | (Charged)                                    | 10,175           |
|            | (Voted)                                      | 129,628          |
| <b>A03</b> | <b>Operating Expenses</b>                    | <b>1,835,858</b> |
|            | (Charged)                                    | 138,050          |
| <b>A04</b> | <b>Employees Retirement Benefits</b>         | <b>45,584</b>    |
| <b>A05</b> | <b>Grants, Subsidies and Write off Loans</b> | <b>120,504</b>   |
| <b>A09</b> | <b>Physical Assets</b>                       | <b>49,457</b>    |
|            | (Charged)                                    | 1,000            |
| <b>A13</b> | <b>Repairs and Maintenance</b>               | <b>81,429</b>    |
|            | (Charged)                                    | 3,211            |
|            | <b>Total</b>                                 | <b>5,522,000</b> |
|            | (Charged)                                    | 297,000          |
|            | (Voted)                                      | 5,225,000        |

NO. 064.- FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

**DEMAND NO. 064**  
**( FC21J20 )**  
**FEDERAL JUDICIAL ACADEMY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY**.

**Voted** **210,000**

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

|                                  |                                   | <u>(Rupees in Thousands)</u> |
|----------------------------------|-----------------------------------|------------------------------|
|                                  |                                   | <b>2021-2022</b>             |
|                                  |                                   | <b>Budget</b>                |
|                                  |                                   | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                   |                              |
| 036                              | Administration Of Public Order    | 210,000                      |
|                                  | <b>Total</b>                      | <b>210,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |                                   |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b> | <b>160,000</b>               |
| A011                             | Pay                               | 35,000                       |
| A011-1                           | Pay of Officers                   | (22,000)                     |
| A011-2                           | Pay of Other Staff                | (13,000)                     |
| A012                             | Allowances                        | 125,000                      |
| A012-1                           | Regular Allowances                | (106,340)                    |
| A012-2                           | Other Allowances (Excluding TA)   | (18,660)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>         | <b>50,000</b>                |
|                                  | <b>Total</b>                      | <b>210,000</b>               |

NO. 065.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

**DEMAND NO. 065**  
**( FC21F22 )**  
**FEDERAL SHARIAT COURT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

**Voted** **494,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 031                              | Law Courts                                   | 494,000                      |
|                                  | <b>Total</b>                                 | <b>494,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>422,289</b>               |
| A011                             | Pay  | 158,949                      |
| A011-1                           | Pay of Officers                              | (107,568)                    |
| A011-2                           | Pay of Other Staff                           | (51,381)                     |
| A012                             | Allowances                                   | 263,340                      |
| A012-1                           | Regular Allowances                           | (229,340)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (34,000)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>54,645</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>7,000</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> |                              |
| <b>A06</b>                       | <b>Transfers</b>                             |                              |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>3,300</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>6,766</b>                 |
|                                  | <b>Total</b>                                 | <b>494,000</b>               |

## NO. 066.- COUNCIL OF ISLAMIC IDEOLOGY

## DEMANDS FOR GRANTS

**DEMAND NO. 066**  
**( FC21A15 )**  
**COUNCIL OF ISLAMIC IDEOLOGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

**Voted** **140,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 140,000                      |
| <b>Total</b>                     |  | <b>140,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>120,710</b>               |
| A011                             | Pay  | 73,695                       |
| A011-1                           | Pay of Officers  | (54,721)                     |
| A011-2                           | Pay of Other Staff   | (18,974)                     |
| A012                             | Allowances   | 47,015                       |
| A012-1                           | Regular Allowances   | (41,015)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (6,000)                      |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>   | <b>50</b>                    |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>15,340</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>1,700</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>700</b>                   |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>1,500</b>                 |
| <b>Total</b>                     |  | <b>140,000</b>               |

## NO. 067.- NATIONAL ACCOUNTABILITY BUREAU

## DEMANDS FOR GRANTS

## DEMAND NO. 067

( FC21N13 )

## NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NATIONAL ACCOUNTABILITY BUREAU.

**Voted** **5,137,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 5,137,000             |
| <b>Total</b>                     |  | <b>5,137,000</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>3,451,962</b>      |
| A011                             | Pay  | 818,552               |
| A011-1                           | Pay of Officers  | (543,558)             |
| A011-2                           | Pay of Other Staff   | (274,994)             |
| A012                             | Allowances   | 2,633,410             |
| A012-1                           | Regular Allowances   | (2,408,284)           |
| A012-2                           | Other Allowances (Excluding TA)  | (225,126)             |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>1,570,201</b>      |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>16,127</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>7,800</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>41,385</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>49,525</b>         |
| <b>Total</b>                     |  | <b>5,137,000</b>      |

## NO. 068.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

## DEMANDS FOR GRANTS

## DEMAND NO. 068

( FC21D74 )

## DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

**Voted** **645,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 031                              | Law Courts                                   | 645,000               |
|                                  | <b>Total</b>                                 | <b>645,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>570,010</b>        |
| A011                             | Pay  | 164,838               |
| A011-1                           | Pay of Officers                              | (77,901)              |
| A011-2                           | Pay of Other Staff                           | (86,937)              |
| A012                             | Allowances                                   | 405,172               |
| A012-1                           | Regular Allowances                           | (381,930)             |
| A012-2                           | Other Allowances (Excluding TA)              | (23,242)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>49,002</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>760</b>            |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>280</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>16,958</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>7,990</b>          |
|                                  | <b>Total</b>                                 | <b>645,000</b>        |





**SECTION XXI**  
**MINISTRY OF MARITIME AFFAIRS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**69 Maritime Affairs Division**

**1,190,000**

**Total :**

**1,190,000**



## NO. 069.- MARITIME AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 069**  
**( FC21M27 )**  
**MARITIME AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION**.

**Voted** **1,190,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 017                              | Research and Development General Public Services |                              |
| 019                              | General Public Service Not Elsewhere Defined     | 160,000                      |
| 042                              | Agriculture,Food,Irrigation,Forestry and Fishing | 216,000                      |
| 045                              | Construction and Transport                       | 521,000                      |
| 046                              | Communications                                   | 293,000                      |
|                                  | <b>Total</b>                                     | <b>1,190,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>755,729</b>               |
| A011                             | Pay  | 369,909                      |
| A011-1                           | Pay of Officers                                  | (177,302)                    |
| A011-2                           | Pay of Other Staff                               | (192,607)                    |
| A012                             | Allowances                                       | 385,820                      |
| A012-1                           | Regular Allowances                               | (325,821)                    |
| A012-2                           | Other Allowances (Excluding TA)                  | (59,999)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>390,342</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>             | <b>11,360</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>     | <b>5,057</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>14,900</b>                |
| <b>A12</b>                       | <b>Civil works</b>                               |                              |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>12,612</b>                |
|                                  | <b>Total</b>                                     | <b>1,190,000</b>             |



**SECTION XXII**  
**MINISTRY OF NARCOTICS CONTROL**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**70 Narcotics Control Division**

**3,534,000**

**Total :**

**3,534,000**



## NO. 070.- NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 070**  
**( FC21N17 )**  
**NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

**Voted** **3,534,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 032                              | Police                                       | 3,462,356                    |
| 074                              | Public Health Services                       | 71,644                       |
|                                  | <b>Total</b>                                 | <b>3,534,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>2,038,043</b>             |
| A011                             | Pay  | 889,650                      |
| A011-1                           | Pay of Officers                              | (210,889)                    |
| A011-2                           | Pay of Other Staff                           | (678,761)                    |
| A012                             | Allowances                                   | 1,148,393                    |
| A012-1                           | Regular Allowances                           | (1,048,023)                  |
| A012-2                           | Other Allowances (Excluding TA)              | (100,370)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>1,173,173</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>16,873</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>400</b>                   |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>217,170</b>               |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>33,620</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>54,721</b>                |
|                                  | <b>Total</b>                                 | <b>3,534,000</b>             |





**SECTION XXIII**  
**NATIONAL ASSEMBLY AND THE SENATE**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|           |                          |                         |
|-----------|--------------------------|-------------------------|
| <b>71</b> | <b>National Assembly</b> | <b>5,581,000</b>        |
| <b>72</b> | <b>The Senate</b>        | <b>3,747,691</b>        |
|           |                          | <hr/>                   |
|           | <b>Total :</b>           | <b><u>9,328,691</u></b> |



## NO. 071.- NATIONAL ASSEMBLY

## DEMANDS FOR GRANTS

**DEMAND NO. 071**  
**( FC21N03 / FC24N03 )**  
**NATIONAL ASSEMBLY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

|              |                  |
|--------------|------------------|
| <b>Total</b> | <b>5,581,000</b> |
| (Charged)    | Rs. 2,385,712    |
| (Voted)      | Rs. 3,195,288    |

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) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 5,581,000             |
|                                  | <b>Total</b>   | <b>5,581,000</b>      |
|                                  | (Charged)  | 2,385,712             |
|                                  | (Voted)  | 3,195,288             |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>2,902,892</b>      |
|                                  | (Charged)  | 1,798,392             |
|                                  | (Voted)  | 1,104,500             |
| A011                             | Pay  | 1,167,720             |
|                                  | (Charged)  | 522,695               |
|                                  | (Voted)  | 645,025               |
| A011-1                           | Pay of Officers  | (917,347)             |
|                                  | (Charged)  | 305,252               |
|                                  | (Voted)  | 612,095               |
| A011-2                           | Pay of Other Staff   | (250,373)             |
|                                  | (Charged)  | 217,443               |
|                                  | (Voted)  | 32,930                |
| A012                             | Allowances   | 1,735,172             |
|                                  | (Charged)  | 1,275,697             |
|                                  | (Voted)  | 459,475               |

|  |                  |
|--|------------------|
| A012-1 Regular Allowances                        | (922,056)        |
| (Charged)  | 633,344          |
| (Voted)  | 288,712          |
| A012-2 Other Allowances (Excluding TA)           | (813,116)        |
| (Charged)  | 642,353          |
| (Voted)  | 170,763          |
| <b>A02 Project Pre-Investment Analysis</b>       | <b>5,600</b>     |
| (Charged)  | 500              |
| <b>A03 Operating Expenses</b>                    | <b>2,273,557</b> |
| (Charged)  | 499,320          |
| (Voted)  | 1,774,237        |
| <b>A04 Employees Retirement Benefits</b>         | <b>27,672</b>    |
| (Charged)  | 17,700           |
| (Voted)  | 9,972            |
| <b>A05 Grants, Subsidies and Write off Loans</b> | <b>249,045</b>   |
| (Charged)  | 25,400           |
| (Voted)  | 223,645          |
| <b>A09 Physical Assets</b>                       | <b>69,030</b>    |
| (Charged)  | 19,600           |
| (Voted)  | 49,430           |
| <b>A12 Civil works</b>                           | <b>300</b>       |
| <b>A13 Repairs and Maintenance</b>               | <b>52,904</b>    |
| (Charged)  | 24,800           |
| (Voted)  | 28,104           |
| <b>Total</b>                                     | <b>5,581,000</b> |
| (Charged)  | 2,385,712        |
| (Voted)  | 3,195,288        |

## NO. 072.- THE SENATE

## DEMANDS FOR GRANTS

**DEMAND NO. 072**  
**( FC21T04 / FC24T04 )**  
**THE SENATE**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **THE SENATE**.

|              |                  |
|--------------|------------------|
| <b>Total</b> | <b>3,747,691</b> |
| (Charged)    | Rs. 2,199,318    |
| (Voted)      | Rs. 1,548,373    |

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) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 3,747,691             |
|                                  | <b>Total</b>   | <b>3,747,691</b>      |
|                                  | (Charged)  | 2,199,318             |
|                                  | (Voted)  | 1,548,373             |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>2,130,051</b>      |
|                                  | (Charged)  | 1,486,761             |
|                                  | (Voted)  | 643,290               |
| A011                             | Pay  | 764,443               |
|                                  | (Charged)  | 439,663               |
|                                  | (Voted)  | 324,780               |
| A011-1                           | Pay of Officers  | (565,444)             |
|                                  | (Charged)  | 261,174               |
|                                  | (Voted)  | 304,270               |
| A011-2                           | Pay of Other Staff   | (198,999)             |
|                                  | (Charged)  | 178,489               |
|                                  | (Voted)  | 20,510                |
| A012                             | Allowances   | 1,365,608             |
|                                  | (Charged)  | 1,047,098             |
|                                  | (Voted)  | 318,510               |

|  |                  |
|--|------------------|
| A012-1 Regular Allowances                        | (691,922)        |
| (Charged)  | 522,357          |
| (Voted)  | 169,565          |
| A012-2 Other Allowances (Excluding TA)           | (673,686)        |
| (Charged)  | 524,741          |
| (Voted)  | 148,945          |
| <b>A03 Operating Expenses</b>                    | <b>1,142,355</b> |
| (Charged)  | 558,631          |
| (Voted)  | 583,724          |
| <b>A04 Employees Retirement Benefits</b>         | <b>16,837</b>    |
| (Charged)  | 16,777           |
| (Voted)  | 60               |
| <b>A05 Grants, Subsidies and Write off Loans</b> | <b>168,348</b>   |
| (Charged)  | 49,549           |
| (Voted)  | 118,799          |
| <b>A06 Transfers</b>                             | <b>19,550</b>    |
| (Charged)  | 16,350           |
| (Voted)  | 3,200            |
| <b>A09 Physical Assets</b>                       | <b>135,650</b>   |
| (Charged)  | 41,250           |
| (Voted)  | 94,400           |
| <b>A13 Repairs and Maintenance</b>               | <b>134,900</b>   |
| (Charged)  | 30,000           |
| (Voted)  | 104,900          |
| <b>Total</b>                                     | <b>3,747,691</b> |
| (Charged)  | 2,199,318        |
| (Voted)  | 1,548,373        |

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

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

**73 National Food Security and Research Division**

**13,118,000**

**Total :**

**13,118,000**





## NO. 073.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 073

( FC21N11 )

## NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted 13,118,000

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 042                              | Agriculture,Food,Irrigation,Forestry and Fishing | 13,118,000            |
|                                  | <b>Total</b>                                     | <b>13,118,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>4,038,075</b>      |
| A011                             | Pay  | 2,265,024             |
| A011-1                           | Pay of Officers                                  | (1,205,880)           |
| A011-2                           | Pay of Other Staff                               | (1,059,144)           |
| A012                             | Allowances                                       | 1,773,051             |
| A012-1                           | Regular Allowances                               | (1,636,418)           |
| A012-2                           | Other Allowances (Excluding TA)                  | (136,633)             |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>           | <b>1,600</b>          |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>911,240</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>             | <b>1,045,038</b>      |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>     | <b>7,043,340</b>      |
| <b>A06</b>                       | <b>Transfers</b>                                 | <b>225</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>38,253</b>         |
| <b>A12</b>                       | <b>Civil works</b>                               | <b>574</b>            |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>39,655</b>         |
|                                  | <b>Total</b>                                     | <b>13,118,000</b>     |



## SECTION XXV

## MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

**Current Expenditure on Revenue Account.**

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

**28,074,000**

**Total :**

**28,074,000**



**NO. 074.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 074**

**( FC21N10 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

**Voted 28,074,000**

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 .**

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 071                              | Medical Products, Appliances & Equipment     | 31,290                                   |
| 073                              | Hospital Services                            | 23,934,774                               |
| 074                              | Public Health Services                       | 635,856                                  |
| 076                              | Health Administration                        | 3,472,080                                |
|                                  | <b>Total</b>                                 | <b>28,074,000</b>                        |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>10,180,551</b>                        |
| A011                             | Pay  | 4,316,950                                |
| A011-1                           | Pay of Officers                              | (2,202,487)                              |
| A011-2                           | Pay of Other Staff                           | (2,114,463)                              |
| A012                             | Allowances                                   | 5,863,601                                |
| A012-1                           | Regular Allowances                           | (5,666,156)                              |
| A012-2                           | Other Allowances (Excluding TA)              | (197,445)                                |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>4,000</b>                             |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>6,896,014</b>                         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>162,306</b>                           |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>8,285,078</b>                         |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>1,869,700</b>                         |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>266,374</b>                           |
| <b>A10</b>                       | <b>Principal Repayments of Loans</b>         |  |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>106</b>                               |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>409,871</b>                           |
|                                  | <b>Total</b>                                 | <b>28,074,000</b>                        |



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

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

Current Expenditure on Revenue Account.

75 Overseas Pakistanis and Human Resource  
Development Division

1,626,000

Total :

1,626,000





**NO. 075.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 075**

**( FC21Y35 )**

**OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**.

**Voted** **1,626,000**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 041                              | General Economic,Commercial & Labour Affairs | 1,626,000                                |
|                                  | <b>Total</b>                                 | <b>1,626,000</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>957,083</b>                           |
| A011                             | Pay  | 395,747                                  |
| A011-1                           | Pay of Officers                              | (172,941)                                |
| A011-2                           | Pay of Other Staff                           | (222,806)                                |
| A012                             | Allowances                                   | 561,336                                  |
| A012-1                           | Regular Allowances                           | (468,689)                                |
| A012-2                           | Other Allowances (Excluding TA)              | (92,647)                                 |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>561,880</b>                           |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>19,156</b>                            |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>10,934</b>                            |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>330</b>                               |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>55,850</b>                            |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>20,767</b>                            |
|                                  | <b>Total</b>                                 | <b>1,626,000</b>                         |



**SECTION XXVII**  
**MINISTRY OF PARLIAMENTARY AFFAIRS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current expenditure on Revenue Account**

**76 Parliamentary Affairs Division**

**482,000**

**Total :**

**482,000**



## NO. 076.- PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 076  
( FC21P15 )

## PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

**Voted** **482,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 482,000                      |
| <b>Total</b>                     |  | <b>482,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>331,792</b>               |
| A011                             | Pay  | 169,549                      |
| A011-1                           | Pay of Officers  | (131,634)                    |
| A011-2                           | Pay of Other Staff   | (37,915)                     |
| A012                             | Allowances   | 162,243                      |
| A012-1                           | Regular Allowances   | (77,544)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (84,699)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>144,200</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>1,100</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>1,200</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>1,351</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>2,357</b>                 |
| <b>Total</b>                     |  | <b>482,000</b>               |



## SECTION XXVIII

## MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

|    |  |                  |
|----|--|------------------|
| 77 | Planning, Development and Special initiatives Division | 5,620,000        |
| 78 | CPEC Authority   | 313,000          |
|    |  | <hr/>            |
|    | Total :  | <u>5,933,000</u> |





## NO. 077.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 077

( FC21P09 )

## PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

**Voted** **5,620,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 014                              | Transfers                                    | 1,000,000                    |
| 015                              | General Services                             | 4,620,000                    |
|                                  | <b>Total</b>                                 | <b>5,620,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>3,205,288</b>             |
| A011                             | Pay  | 1,723,238                    |
| A011-1                           | Pay of Officers                              | (835,697)                    |
| A011-2                           | Pay of Other Staff                           | (887,541)                    |
| A012                             | Allowances                                   | 1,482,050                    |
| A012-1                           | Regular Allowances                           | (1,295,903)                  |
| A012-2                           | Other Allowances (Excluding TA)              | (186,147)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>1,885,965</b>             |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>278,086</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>133,700</b>               |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>73,936</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>43,025</b>                |
|                                  | <b>Total</b>                                 | <b>5,620,000</b>             |

## NO. 078.- CPEC AUTHORITY

## DEMANDS FOR GRANTS

**DEMAND NO. 078**  
**( FC21C70 )**  
**CPEC AUTHORITY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CPEC AUTHORITY**.

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

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

|                                  |                                   | <u>(Rupees in Thousands)</u> |
|----------------------------------|-----------------------------------|------------------------------|
|                                  |                                   | <b>2021-2022</b>             |
|                                  |                                   | <b>Budget</b>                |
|                                  |                                   | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                   |                              |
| 015                              | General Services                  | 313,000                      |
|                                  | <b>Total</b>                      | <b>313,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |                                   |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b> | <b>200,000</b>               |
| A011                             | Pay                               | 125,000                      |
| A011-1                           | Pay of Officers                   | (105,000)                    |
| A011-2                           | Pay of Other Staff                | (20,000)                     |
| A012                             | Allowances                        | 75,000                       |
| A012-1                           | Regular Allowances                | (75,000)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>         | <b>113,000</b>               |
|                                  | <b>Total</b>                      | <b>313,000</b>               |

**SECTION XXIX**  
**PRIVATIZATION DIVISION**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**79 Privatization Division**

**215,000**

**Total :**

**215,000**



## NO. 079.- PRIVATISATION DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 079**  
**( FC21P30 )**  
**PRIVATISATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

**Voted** **215,000**

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 215,000               |
|                                  | <b>Total</b>   | <b>215,000</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>168,512</b>        |
| A011                             | Pay  | 75,182                |
| A011-1                           | Pay of Officers  | (46,009)              |
| A011-2                           | Pay of Other Staff   | (29,173)              |
| A012                             | Allowances   | 93,330                |
| A012-1                           | Regular Allowances   | (75,979)              |
| A012-2                           | Other Allowances (Excluding TA)  | (17,351)              |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>39,398</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>2,895</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>80</b>             |
| <b>A06</b>                       | <b>Transfers</b>   | <b>750</b>            |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>680</b>            |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>2,685</b>          |
|                                  | <b>Total</b>   | <b>215,000</b>        |



**SECTION XXX**  
**MINISTRY OF RAILWAYS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

**80 Railways Division**

**42,300,000**

**Total :**

**42,300,000**





## NO. 080.- RAILWAYS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 080**  
**( FC21P11 / FC24P11 )**  
**RAILWAYS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION**.

|              |     |                   |
|--------------|-----|-------------------|
| <b>Total</b> |     | <b>42,300,000</b> |
| (Charged)    | Rs. |                   |
| (Voted)      | Rs. | 42,300,000        |

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 014                              | Transfers                                    | 42,000,000            |
| 045                              | Construction and Transport                   | 300,000               |
|                                  | <b>Total</b>                                 | <b>42,300,000</b>     |
|                                  | (Charged)                                    |                       |
|                                  | (Voted)                                      | 42,300,000            |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>184,900</b>        |
| A011                             | Pay  | 100,815               |
| A011-1                           | Pay of Officers                              | (50,815)              |
| A011-2                           | Pay of Other Staff                           | (50,000)              |
| A012                             | Allowances                                   | 84,085                |
| A012-1                           | Regular Allowances                           | (73,732)              |
| A012-2                           | Other Allowances (Excluding TA)              | (10,353)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>75,250</b>         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>3,000</b>          |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>42,020,900</b>     |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>500</b>            |
| <b>A07</b>                       | <b>Interest Payment</b>                      |                       |
|                                  | (Charged)                                    |                       |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>6,200</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>9,250</b>          |
|                                  | <b>Total</b>                                 | <b>42,300,000</b>     |
|                                  | (Charged)                                    |                       |
|                                  | (Voted)                                      | 42,300,000            |



## SECTION XXXI

## MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

81 Religious Affairs and Inter-Faith Harmony Division.

1,231,000

Total :

1,231,000



**NO. 081.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 081****( FC21M17 )****RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

**Voted** **1,231,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 073                              | Hospital Services                            | 24,200                       |
| 074                              | Public Health Services                       | 80,550                       |
| 084                              | Religious Affairs                            | 1,081,250                    |
| 108                              | Others                                       | 45,000                       |
|                                  | <b>Total</b>                                 | <b>1,231,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>629,487</b>               |
| A011                             | Pay  | 287,833                      |
| A011-1                           | Pay of Officers                              | (131,471)                    |
| A011-2                           | Pay of Other Staff                           | (156,362)                    |
| A012                             | Allowances                                   | 341,654                      |
| A012-1                           | Regular Allowances                           | (266,818)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (74,836)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>424,471</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>16,973</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>69,761</b>                |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>45,020</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>28,871</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>16,417</b>                |
|                                  | <b>Total</b>                                 | <b>1,231,000</b>             |



**SECTION XXXII**  
**MINISTRY OF SCIENCE AND TECHNOLOGY**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account.**

|   |                   |
|---|-------------------|
| <b>82 Science and Technology Division</b> | <b>10,201,000</b> |
|---|-------------------|

|                |                          |
|----------------|--------------------------|
| <b>Total :</b> | <b><u>10,201,000</u></b> |
|----------------|--------------------------|





## NO. 082.- SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 082  
( FC21M18 )

## SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION**.

**Voted** **10,201,000**

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) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 016                              | Basic Research                                   | 6,205,040             |
| 017                              | Research and Development General Public Services | 3,388,550             |
| 044                              | Mining and Manufacturing                         | 127,410               |
| 107                              | Administration                                   | 480,000               |
|                                  | <b>Total</b>                                     | <b>10,201,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>5,826,746</b>      |
| A011                             | Pay  | 3,823,153             |
| A011-1                           | Pay of Officers                                  | (2,139,108)           |
| A011-2                           | Pay of Other Staff                               | (1,684,045)           |
| A012                             | Allowances                                       | 2,003,593             |
| A012-1                           | Regular Allowances                               | (1,851,071)           |
| A012-2                           | Other Allowances (Excluding TA)                  | (152,522)             |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>           | <b>159,600</b>        |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>862,658</b>        |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>             | <b>2,147,207</b>      |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>     | <b>1,097,181</b>      |
| <b>A06</b>                       | <b>Transfers</b>                                 | <b>40,380</b>         |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>37,850</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>29,378</b>         |
|                                  | <b>Total</b>                                     | <b>10,201,000</b>     |



**SECTION XXXIII**  
**MINISTRY OF STATES AND FRONTIER REGIONS**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|  |                  |
|--|------------------|
| <b>83 States and Frontier Regions Division</b> | <b>2,621,000</b> |
|--|------------------|

|                |                         |
|----------------|-------------------------|
| <b>Total :</b> | <b><u>2,621,000</u></b> |
|----------------|-------------------------|



## NO. 083.- STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 083

( FC21S21 )

## STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the STATES AND FRONTIER REGIONS DIVISION.

**Voted** **2,621,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 019                              | General Public Service Not Elsewhere Defined | 176,460                      |
| 032                              | Police                                       | 1,849,540                    |
| 107                              | Administration                               | 595,000                      |
|                                  | <b>Total</b>                                 | <b>2,621,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>2,324,357</b>             |
| A011                             | Pay  | 1,055,977                    |
| A011-1                           | Pay of Officers                              | (101,546)                    |
| A011-2                           | Pay of Other Staff                           | (954,431)                    |
| A012                             | Allowances                                   | 1,268,380                    |
| A012-1                           | Regular Allowances                           | (1,197,340)                  |
| A012-2                           | Other Allowances (Excluding TA)              | (71,040)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>130,713</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>25,790</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>30,710</b>                |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>85,250</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>4,293</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>19,887</b>                |
|                                  | <b>Total</b>                                 | <b>2,621,000</b>             |



**SECTION XXXIV**  
**MINISTRY OF WATER RESOURCES**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

**Demand presented on behalf of the  
Ministry of Water Resources.**

**Current Expenditure on Revenue Account.**

**84 Water Resources Division**

**523,000**

**Total :**

**523,000**





## NO. 084.- WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 084**  
**( FC21W05 )**  
**WATER RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION.**

**Voted** **523,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 042                              | Agriculture,Food,Irrigation,Forestry and Fishing _____ | 523,000                      |
|                                  | <b>Total</b>   | <b>523,000</b>               |
| <hr/>                            |  |                              |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                      | <b>360,545</b>               |
| A011                             | Pay  | 217,235                      |
| A011-1                           | Pay of Officers  | (130,284)                    |
| A011-2                           | Pay of Other Staff                                     | (86,951)                     |
| A012                             | Allowances   | 143,310                      |
| A012-1                           | Regular Allowances                                     | (119,640)                    |
| A012-2                           | Other Allowances (Excluding TA)                        | (23,670)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                              | <b>92,422</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>                   | <b>5,400</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>           | <b>8,500</b>                 |
| <b>A06</b>                       | <b>Transfers</b>                                       | <b>500</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>                                 | <b>44,013</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b> _____                   | <b>11,620</b>                |
|                                  | <b>Total</b>   | <b>523,000</b>               |
| <hr/>                            |  |                              |



---

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

---



## SECTION I

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

\*\*\*\*\*

2021-2022

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.

85 Federal Miscellaneous Investments and Other  
Loans and Advances

99,214,000

Total :

---

99,214,000

---



**NO. 085.- FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND  
AVDVANCES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 085  
( FC11F17 )**

**FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND AVDVANCES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND AVDVANCES.**

**Voted 99,214,000**

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>             |
|----------------------------------|-----------------------------------|--|
|                                  |                                   | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                   |  |
| 014                              | Transfers                         | 99,214,000                               |
|                                  | <b>Total</b>                      | <b>99,214,000</b>                        |
| <b>OBJECT CLASSIFICATION</b>     |                                   |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b> |  |
| A012                             | Allowances                        |  |
| A012-1                           | Regular Allowances                |  |
| <b>A06</b>                       | <b>Transfers</b>                  | <b>8,000</b>                             |
| <b>A08</b>                       | <b>Loans and Advances</b>         | <b>77,306,000</b>                        |
| <b>A11</b>                       | <b>Investments</b>                | <b>21,900,000</b>                        |
|                                  | <b>Total</b>                      | <b>99,214,000</b>                        |

## NO. 85A.- PROVISION FOR PAY &amp; PENSION INCREASE

## DEMANDS FOR GRANTS

**DEMAND NO. 85A  
( FC21P50 )  
PROVISION FOR PAY & PENSION INCREASE**

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **PROVISION FOR PAY & PENSION INCREASE.**

**Voted** **160,000,000**

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

|                                  |                                       | <b>(Rupees in Thousands)</b>             |
|----------------------------------|---------------------------------------|--|
|                                  |                                       | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                       |  |
| 014                              | Transfers                             | 160,000,000                              |
|                                  | <b>Total</b>                          | <b>160,000,000</b>                       |
| <b>OBJECT CLASSIFICATION</b>     |                                       |  |
| A05                              | Grants, Subsidies and Write off Loans | 160,000,000                              |
|                                  | <b>Total</b>                          | <b>160,000,000</b>                       |



---

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

---



**SECTION I**  
**CABINET SECRETARIAT**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account.**

|  |                          |
|--|--------------------------|
| <b>86. Development Expenditure of Cabinet Division</b>                                   | <b>46,235,000</b>        |
| <b>87. Development Expenditure of Aviation Division</b>                                  | <b>3,558,201</b>         |
| <b>88. Development Expenditure of Establishment Division</b>                             | <b>348,854</b>           |
| <b>89. Development Expenditure of Poverty Alleviation<br/>and Social Safety Division</b> | <b>598,910</b>           |
| <b>90. Development Expenditure of SUPARCO</b>  | <b>7,368,864</b>         |
|  | <hr/>                    |
| <b>Total :</b>   | <b><u>58,109,829</u></b> |



## NO. 086.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 086

( FC22D05 )

## DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF CABINET DIVISION.

Voted 46,235,000

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 66,146                |
| 014                              | Transfers  | 46,000,000            |
| 044                              | Mining and Manufacturing   | 80,000                |
| 045                              | Construction and Transport   |                       |
| 047                              | Other Industries   | 42,742                |
| 072                              | Outpatients Services   |                       |
| 083                              | Broadcasting and Publishing  |                       |
| 095                              | Subsidiary Services to Education   | 46,112                |
|                                  | <b>Total</b>   | <b>46,235,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>39,793</b>         |
| A011                             | Pay  | 33,320                |
| A011-1                           | Pay of Officers  | (27,694)              |
| A011-2                           | Pay of Other Staff   | (5,626)               |
| A012                             | Allowances   | 6,473                 |
| A012-1                           | Regular Allowances   | (5,063)               |
| A012-2                           | Other Allowances (Excluding TA)  | (1,410)               |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>   |                       |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>79,961</b>         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>46,000,000</b>     |
| <b>A06</b>                       | <b>Transfers</b>   | <b>2</b>              |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>46,785</b>         |
| <b>A12</b>                       | <b>Civil works</b>   | <b>66,146</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>2,313</b>          |
|                                  | <b>Total</b>   | <b>46,235,000</b>     |
|                                  | (In Foreign Exchange)  |                       |
|                                  | (Own Resources)  |                       |
|                                  | (Foreign Aid)  |                       |
|                                  | (In Local Currency)  | (46,235,000)          |

## NO. 087.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 087

( FC22D83 )

## DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.

**Voted** **3,558,201**

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

|                                  |   | (Rupees in Thousands) |
|----------------------------------|---|-----------------------|
|                                  |   | <b>2021-2022</b>      |
|                                  |   | <b>Budget</b>         |
|                                  |   | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                       |
| 014                              | Transfers                                     | 1,644,995             |
| 032                              | Police  | 627,362               |
| 041                              | General Economic, Commercial & Labour Affairs | 1,285,844             |
|                                  | <b>Total</b>                                  | <b>3,558,201</b>      |
| <b>OBJECT CLASSIFICATION</b>     |   |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>             | <b>110,300</b>        |
| A011                             | Pay   | 85,000                |
| A011-1                           | Pay of Officers                               | (61,000)              |
| A011-2                           | Pay of Other Staff                            | (24,000)              |
| A012                             | Allowances                                    | 25,300                |
| A012-1                           | Regular Allowances                            | (1,300)               |
| A012-2                           | Other Allowances (Excluding TA)               | (24,000)              |
| <b>A03</b>                       | <b>Operating Expenses</b>                     | <b>303,658</b>        |
| <b>A09</b>                       | <b>Physical Assets</b>                        | <b>30,450</b>         |
| <b>A12</b>                       | <b>Civil works</b>                            | <b>3,113,793</b>      |
|                                  | <b>Total</b>                                  | <b>3,558,201</b>      |
|                                  | (In Foreign Exchange)                         | (1,686,108)           |
|                                  | (Own Resources)                               | (500,000)             |
|                                  | (Foreign Aid)                                 | (1,186,108)           |
|                                  | (In Local Currency)                           | (1,872,093)           |

## NO. 088.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 088

( FC22D06 )

## DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.

Voted 348,854

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 20,000                |
| 019                              | General Public Service Not Elsewhere Defined                                   | 328,854               |
|                                  | <b>Total</b>   | <b>348,854</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>14,682</b>         |
| A011                             | Pay  | 11,822                |
| A011-1                           | Pay of Officers  | (9,073)               |
| A011-2                           | Pay of Other Staff   | (2,749)               |
| A012                             | Allowances   | 2,860                 |
| A012-1                           | Regular Allowances   | (1,360)               |
| A012-2                           | Other Allowances (Excluding TA)  | (1,500)               |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>326,042</b>        |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>7,880</b>          |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>250</b>            |
|                                  | <b>Total</b>   | <b>348,854</b>        |

**NO. 089.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION &  
SOCIAL SAFETY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 089**

**( FC22D94 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION.**

**Voted 598,910**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 109                              | Social Protection (Not elsewhere class.)     | 598,910                      |
|                                  | <b>Total</b>                                 | <b>598,910</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>92,133</b>                |
| A011                             | Pay  | 91,629                       |
| A011-1                           | Pay of Officers                              | (90,621)                     |
| A011-2                           | Pay of Other Staff                           | (1,008)                      |
| A012                             | Allowances                                   | 504                          |
| A012-1                           | Regular Allowances                           |                              |
| A012-2                           | Other Allowances (Excluding TA)              | (504)                        |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>34,004</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>413,000</b>               |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>54,273</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>5,500</b>                 |
|                                  | <b>Total</b>                                 | <b>598,910</b>               |



## NO. 090.- DEVELOPMENT EXPENDITURE OF SUPARCO

## DEMANDS FOR GRANTS

## DEMAND NO. 090

( FC22D85 )

## DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

**Voted** **7,368,864**

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

|                                  |                                   | (Rupees in Thousands) |
|----------------------------------|-----------------------------------|-----------------------|
|                                  |                                   | 2021-2022             |
|                                  |                                   | Budget                |
|                                  |                                   | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                   |                       |
| 045                              | Construction and Transport        | 7,368,864             |
|                                  | <b>Total</b>                      | <b>7,368,864</b>      |
| <b>OBJECT CLASSIFICATION</b>     |                                   |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b> | <b>16,135</b>         |
| A011                             | Pay                               | 7,045                 |
| A011-1                           | Pay of Officers                   | (3,501)               |
| A011-2                           | Pay of Other Staff                | (3,544)               |
| A012                             | Allowances                        | 9,090                 |
| A012-1                           | Regular Allowances                | (9,090)               |
| <b>A03</b>                       | <b>Operating Expenses</b>         | <b>1,873,808</b>      |
| <b>A09</b>                       | <b>Physical Assets</b>            | <b>5,333,888</b>      |
| <b>A12</b>                       | <b>Civil works</b>                | <b>145,033</b>        |
|                                  | <b>Total</b>                      | <b>7,368,864</b>      |
|                                  | (In Foreign Exchange)             | (6,040,068)           |
|                                  | (Own Resources)                   | (4,040,068)           |
|                                  | (Foreign Aid)                     | (2,000,000)           |
|                                  | (In Local Currency)               | (1,328,796)           |



## SECTION II

## MINISTRY OF CLIMATE CHANGE

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the  
Ministry of Climate Change.

Development Expenditure on Revenue Account

|  |            |
|--|------------|
| 91. Development Expenditure of Climate Change Division | 14,327,000 |
|--|------------|

|         |                   |
|---------|-------------------|
| Total : | <u>14,327,000</u> |
|---------|-------------------|



## NO. 091.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 091

( FC22D75 )

## DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.

Voted 14,327,000

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | 2021-2022             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 055                              | Administration of Environment Protection     | 14,327,000            |
|                                  | <b>Total</b>                                 | <b>14,327,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>200,495</b>        |
| A011                             | Pay  | 199,995               |
| A011-1                           | Pay of Officers                              | (157,060)             |
| A011-2                           | Pay of Other Staff                           | (42,935)              |
| A012                             | Allowances                                   | 500                   |
| A012-1                           | Regular Allowances                           | (500)                 |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       |                       |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>2,521,652</b>      |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>11,594,803</b>     |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>2,500</b>          |
| <b>A11</b>                       | <b>Investments</b>                           |                       |
| <b>A12</b>                       | <b>Civil works</b>                           |                       |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>7,550</b>          |
|                                  | <b>Total</b>                                 | <b>14,327,000</b>     |



**SECTION III**  
**MINISTRY OF COMMERCE**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account.**

|   |                  |
|---|------------------|
| <b>92. Development Expenditure of Commerce Division</b> | <b>1,613,500</b> |
|---|------------------|

|                |                              |
|----------------|------------------------------|
| <b>Total :</b> | <hr/> <b>1,613,500</b> <hr/> |
|----------------|------------------------------|





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

## DEMANDS FOR GRANTS

## DEMAND NO. 092

( FC22D08 )

## DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

**Voted** **1,613,500**

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             |
|  |   | Budget                |
|  |   | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b>                 |   |                       |
| 041  | General Economic, Commercial & Labour Affairs | 1,613,500             |
| <b>Total</b>                                     |   | <b>1,613,500</b>      |
| <b>OBJECT CLASSIFICATION</b>                     |   |                       |
| <b>A01 Employees Related Expenses</b>            |   |                       |
| A011 Pay   |   |                       |
| A011-1 Pay of Officers                           |   |                       |
| <b>A03 Operating Expenses</b>                    |   |                       |
| <b>A05 Grants, Subsidies and Write off Loans</b> |   |                       |
| <b>A09 Physical Assets</b>                       |   |                       |
| A11 Investments                                  |   | 1,313,500             |
| A12 Civil works                                  |   | 300,000               |
| <b>Total</b>                                     |   | <b>1,613,500</b>      |



## SECTION IV

## MINISTRY OF COMMUNICATIONS

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

|  |                     |
|--|---------------------|
| 93. Development Expenditure of Communications Division | 451,322             |
|  | <hr/>               |
| Total :  | <hr/> 451,322 <hr/> |



**NO. 093.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 093****( FC22D09 )****DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

**Voted** **451,322**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 045                              | Construction and Transport                   | 286,518                      |
| 046                              | Communications                               | 164,804                      |
|                                  | <b>Total</b>                                 | <b>451,322</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>6,304</b>                 |
| A011                             | Pay  | 3,104                        |
| A011-1                           | Pay of Officers                              | (2,720)                      |
| A011-2                           | Pay of Other Staff                           | (384)                        |
| A012                             | Allowances                                   | 3,200                        |
| A012-1                           | Regular Allowances                           | (1,500)                      |
| A012-2                           | Other Allowances (Excluding TA)              | (1,700)                      |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>52,446</b>                |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>13,800</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> |                              |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>1,200</b>                 |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>375,972</b>               |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>1,600</b>                 |
|                                  | <b>Total</b>                                 | <b>451,322</b>               |



## SECTION V

## MINISTRY OF DEFENCE

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

|   |           |
|---|-----------|
| 94. Development Expenditure of Defence Division   | 1,977,635 |
| 95. Development Expenditure of Survey of Pakistan | 1,501,969 |

---

**Total :** 3,479,604





## NO. 094.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 094

( FC22D12 )

## DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

**Voted** **1,977,635**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 017                              | Research and Development General Public Services | 464,618                      |
| 021                              | Military Defence                                 | 1,400,000                    |
| 025                              | Defence Administration                           | 47,350                       |
| 073                              | Hospital Services                                | 25,000                       |
| 093                              | Tertiary Education Affairs and Services          | 40,667                       |
|                                  | <b>Total</b>                                     | <b>1,977,635</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>18,980</b>                |
| A011                             | Pay  | 18,980                       |
| A011-1                           | Pay of Officers                                  | (14,280)                     |
| A011-2                           | Pay of Other Staff                               | (4,700)                      |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>           | <b>124,266</b>               |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>58,784</b>                |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>715,347</b>               |
| <b>A12</b>                       | <b>Civil works</b>                               | <b>1,060,258</b>             |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   |                              |
|                                  | <b>Total</b>                                     | <b>1,977,635</b>             |
|                                  | (In Foreign Exchange)                            | (504,434)                    |
|                                  | (Own Resources)                                  | (504,434)                    |
|                                  | (Foreign Aid)                                    |                              |
|                                  | (In Local Currency)                              | (1,473,201)                  |

## NO. 095.- DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

## DEMANDS FOR GRANTS

## DEMAND NO. 095

( FC22S01 )

## DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN.

Voted 1,501,969

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 017                              | Research and Development General Public Services | 1,501,969             |
| <b>Total</b>                     |  | <b>1,501,969</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>91,575</b>         |
| A011                             | Pay  | 79,021                |
| A011-1                           | Pay of Officers                                  | (28,389)              |
| A011-2                           | Pay of Other Staff                               | (50,632)              |
| A012                             | Allowances                                       | 12,554                |
| A012-1                           | Regular Allowances                               | (9,554)               |
| A012-2                           | Other Allowances (Excluding TA)                  | (3,000)               |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>1,312,524</b>      |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>73,650</b>         |
| <b>A12</b>                       | <b>Civil works</b>                               | <b>20,500</b>         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>3,720</b>          |
| <b>Total</b>                     |  | <b>1,501,969</b>      |

## SECTION VI

## MINISTRY OF DEFENCE PRODUCTION

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence  
Production.

Development Expenditure on Revenue Account.

96. Development Expenditure of  
Defence Production Division

1,745,000

---

Total :

1,745,000



**NO. 096.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 096****( FC22D56 )****DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

**Voted** **1,745,000**

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

|                                  |                        | <u>(Rupees in Thousands)</u> |
|----------------------------------|------------------------|------------------------------|
|                                  |                        | <b>2021-2022</b>             |
|                                  |                        | <b>Budget</b>                |
|                                  |                        | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                        |                              |
| 025                              | Defence Administration | 1,745,000                    |
|                                  | <b>Total</b>           | <b>1,745,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |                        |                              |
| A09                              | Physical Assets        | 1,745,000                    |
|                                  | <b>Total</b>           | <b>1,745,000</b>             |



**SECTION VII**  
**MINISTRY OF ENERGY**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Energy

Development Expenditure on Revenue Account.

97. Development Expenditure of Power Division

19,361,999

Total :

19,361,999





## NO. 097.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 097

( FC22D96 )

## DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

**Voted** **19,361,999**

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

|                                  |                                       | <b>(Rupees in Thousands)</b> |
|----------------------------------|---------------------------------------|------------------------------|
|                                  |                                       | <b>2021-2022</b>             |
|                                  |                                       | <b>Budget</b>                |
|                                  |                                       | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                       |                              |
| 043                              | Fuel and Energy                       | 19,361,999                   |
|                                  | <b>Total</b>                          | <b>19,361,999</b>            |
| <b>OBJECT CLASSIFICATION</b>     |                                       |                              |
| A05                              | Grants, Subsidies and Write off Loans | 19,361,999                   |
|                                  | <b>Total</b>                          | <b>19,361,999</b>            |



## SECTION VIII

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

\*\*\*\*\*

**2021-2022  
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.**

|  |                   |
|--|-------------------|
| <b>98. Development Expenditure of Federal Education<br/>and Professional Training Division</b>               | <b>4,485,000</b>  |
| <b>99. Development Expenditure of Higher Education<br/>Commission (HEC)</b>                                  | <b>42,450,000</b> |
| <b>100. Development Expenditure of National Vocational<br/>&amp; Technical Training Commission (NAVTTTC)</b> | <b>5,215,000</b>  |
| <b>101. Development Expenditure of National Heritage<br/>and Culture Division</b>                            | <b>125,926</b>    |

|                |                               |
|----------------|-------------------------------|
| <b>Total :</b> | <hr/> <b>52,275,926</b> <hr/> |
|----------------|-------------------------------|



**NO. 098.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 098**

**( FC22D69 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION**.

**Voted 4,485,000**

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**.

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 146,341                                  |
| 014                              | Transfers  |  |
| 015                              | General Services   |  |
| 091                              | Pre & Primary Education Affairs & Service                                      | 18,297                                   |
| 092                              | Secondary Education Affairs and Services                                       | 475,157                                  |
| 093                              | Tertiary Education Affairs and Services  | 2,128,425                                |
| 097                              | Education Affairs, Services not Elsewhere Classified                           | 1,716,780                                |
| <b>Total</b>                     |  | <b>4,485,000</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>143,520</b>                           |
| A011                             | Pay  | 140,020                                  |
| A011-1                           | Pay of Officers  | (64,940)                                 |
| A011-2                           | Pay of Other Staff   | (75,080)                                 |
| A012                             | Allowances   | 3,500                                    |
| A012-1                           | Regular Allowances   | (3,000)                                  |
| A012-2                           | Other Allowances (Excluding TA)  | (500)                                    |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>   | <b>6,000</b>                             |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>1,737,836</b>                         |
| <b>A06</b>                       | <b>Transfers</b>   | <b>180,199</b>                           |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>251,937</b>                           |
| <b>A12</b>                       | <b>Civil works</b>   | <b>2,115,483</b>                         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>50,025</b>                            |
| <b>Total</b>                     |  | <b>4,485,000</b>                         |
|                                  | (In Foreign Exchange)  | (1,160,396)                              |
|                                  | (Own Resources)  |  |
|                                  | (Foreign Aid)  | (1,160,396)                              |
|                                  | (In Local Currency)  | (3,324,604)                              |

**NO. 099.- DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION  
COMMISSION ( HEC )**

**DEMANDS FOR GRANTS**

**DEMAND NO. 099**

**( FC22D98 )**

**DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION ( HEC )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION ( HEC )**.

**Voted 42,450,000**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 093                              | Tertiary Education Affairs and Services      | 42,450,000                               |
|                                  | <b>Total</b>                                 | <b>42,450,000</b>                        |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> |  |
|                                  | (Voted)                                      | 42,450,000                               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>42,450,000</b>                        |
|                                  | (Voted)                                      |  |
|                                  | <b>Total</b>                                 | <b>42,450,000</b>                        |
|                                  | (In Foreign Exchange)                        | (2,000,000)                              |
|                                  | (Own Resources)                              |  |
|                                  | (Foreign Aid)                                | (2,000,000)                              |
|                                  | (In Local Currency)                          | (2,000,000-)                             |
|                                  | (In Foreign Exchange)                        | (4,000,000)                              |
|                                  | (Own Resources)                              |  |
|                                  | (Foreign Aid)                                | (4,000,000)                              |
|                                  | (In Local Currency)                          | (38,450,000)                             |

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

093 Tertiary Education Affairs and

**Total - Recoveries**

**NO. 100.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL  
TRAINING COMMISSION (NAVTTTC)**

**DEMANDS FOR GRANTS**

**DEMAND NO. 100  
( FC22D97 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

**Voted** **5,215,000**

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.**

|                                  |                    | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--------------------|--|
|                                  |                    | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |                    |  |
| 015                              | General Services   | 5,215,000                                |
|                                  | <b>Total</b>       | <b>5,215,000</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |                    |  |
| A03                              | Operating Expenses | 5,215,000                                |
|                                  | <b>Total</b>       | <b>5,215,000</b>                         |

**NO. 101.- DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 101  
( FC22N01 )**

**DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION.**

**Voted** **125,926**

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>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 40,935                                   |
| 041                              | General Economic, Commercial & Labour Affairs                                  | 55,904                                   |
| 082                              | Cultural Services  | 10,000                                   |
| 097                              | Education Affairs, Services not Elsewhere Classified                           | 19,087                                   |
|                                  | <b>Total</b>   | <b>125,926</b>                           |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>27,219</b>                            |
| A011                             | Pay  | 27,219                                   |
| A011-1                           | Pay of Officers  | (24,981)                                 |
| A011-2                           | Pay of Other Staff   | (2,238)                                  |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>86,741</b>                            |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>11,466</b>                            |
| <b>A12</b>                       | <b>Civil works</b>   |  |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>500</b>                               |
|                                  | <b>Total</b>   | <b>125,926</b>                           |



## SECTION IX

## MINISTRY OF FINANCE, REVENUE

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of  
Finance, Revenue

Development Expenditure on Revenue Account

|  |             |
|--|-------------|
| 102. Development Expenditure of Finance Division | 835,844     |
| 103. Other Development Expenditure               | 122,295,160 |
| 104. Development Expenditure of Revenue Division | 4,025,067   |

---

**Total :** 127,156,071



**NO. 102.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 102****( FC22D14 )****DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

**Voted** **835,844**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 835,844                      |
| 014                              | Transfers  |                              |
| 093                              | Tertiary Education Affairs and Services  |                              |
|                                  | <b>Total</b>   | <b>835,844</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>65,958</b>                |
| A011                             | Pay  | 62,100                       |
| A011-1                           | Pay of Officers  | (57,220)                     |
| A011-2                           | Pay of Other Staff   | (4,880)                      |
| A012                             | Allowances   | 3,858                        |
| A012-1                           | Regular Allowances   | (2,858)                      |
| A012-2                           | Other Allowances (Excluding TA)  | (1,000)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>323,845</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   |                              |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>194,174</b>               |
| <b>A11</b>                       | <b>Investments</b>   |                              |
| <b>A12</b>                       | <b>Civil works</b>   | <b>240,844</b>               |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>11,023</b>                |
|                                  | <b>Total</b>   | <b>835,844</b>               |
|                                  | (In Foreign Exchange)  |                              |
|                                  | (Own Resources)  |                              |
|                                  | (Foreign Aid)  |                              |
|                                  | (In Local Currency)  | (835,844)                    |

## NO. 103.- OTHER DEVELOPMENT EXPENDITURE

## DEMANDS FOR GRANTS

DEMAND NO. 103  
( FC22D52 )

## OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OTHER DEVELOPMENT EXPENDITURE**.

**Voted** **122,295,160**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs |                              |
| 014                              | Transfers  | 122,295,160                  |
|                                  | <b>Total</b>   | <b>122,295,160</b>           |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  |                              |
| A011                             | Pay  |                              |
| A011-1                           | Regular Allowances   |                              |
| A012                             | Allowances   |                              |
| A012-1                           | Regular Allowances   |                              |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>122,295,160</b>           |
| <b>A12</b>                       | <b>Civil works</b>   |                              |
|                                  | <b>Total</b>   | <b>122,295,160</b>           |
|                                  | (In Foreign Exchange)  | (1,669,690)                  |
|                                  | (Own Resources)  |                              |
|                                  | (Foreign Aid)  | (1,669,690)                  |
|                                  | (In Local Currency)  | (120,625,470)                |

## NO. 104.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 104

( FC22D49 )

## DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.

Voted 4,025,067

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<br>Budget<br>Estimate |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                                 |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 4,025,067                       |
|                                  | <b>Total</b>   | <b>4,025,067</b>                |
| <b>OBJECT CLASSIFICATION</b>     |  |                                 |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>30,200</b>                   |
| A011                             | Pay  | 30,000                          |
| A011-1                           | Pay of Officers  | (25,000)                        |
| A011-2                           | Pay of Other Staff   | (5,000)                         |
| A012                             | Allowances   | 200                             |
| A012-1                           | Regular Allowances   |                                 |
| A012-2                           | Other Allowances (Excluding TA)  | (200)                           |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>1,284,400</b>                |
| <b>A06</b>                       | <b>Transfers</b>   | <b>100</b>                      |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>403,987</b>                  |
| <b>A12</b>                       | <b>Civil works</b>   | <b>2,305,330</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>1,050</b>                    |
|                                  | <b>Total</b>   | <b>4,025,067</b>                |
|                                  | (In Foreign Exchange)  | (1,670,000)                     |
|                                  | (Own Resources)  |                                 |
|                                  | (Foreign Aid)  | (1,670,000)                     |
|                                  | (In Local Currency)  | (2,355,067)                     |



## SECTION X

## MINISTRY OF HUMAN RIGHTS

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account**

**105. Development Expenditure of Human Rights Division**

**279,200**

**Total :**

**279,200**





## NO. 105.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 105

( FC22D71 )

## DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

**Voted** **279,200**

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

|                                  |                                   | <b>(Rupees in Thousands)</b> |
|----------------------------------|-----------------------------------|------------------------------|
|                                  |                                   | <b>2021-2022</b>             |
|                                  |                                   | <b>Budget</b>                |
|                                  |                                   | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                   |                              |
| 036                              | Administration Of Public Order    | 226,200                      |
| 108                              | Others                            | 53,000                       |
|                                  | <b>Total</b>                      | <b>279,200</b>               |
| <b>OBJECT CLASSIFICATION</b>     |                                   |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b> | <b>90,936</b>                |
| A011                             | Pay                               | 90,936                       |
| A011-1                           | Pay of Officers                   | (75,213)                     |
| A011-2                           | Pay of Other Staff                | (15,723)                     |
| A012                             | Allowances                        |                              |
| A012-1                           | Regular Allowances                |                              |
| A012-2                           | Other Allowances (Excluding TA)   |                              |
| <b>A03</b>                       | <b>Operating Expenses</b>         | <b>100,991</b>               |
| <b>A09</b>                       | <b>Physical Assets</b>            | <b>82,127</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>    | <b>5,146</b>                 |
|                                  | <b>Total</b>                      | <b>279,200</b>               |



## SECTION XI

## MINISTRY OF INFORMATION AND BROADCASTING

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of  
Information and Broadcasting

Development Expenditure on Revenue Account.

106. Development Expenditure of Information and  
Broadcasting Division

902,057

Total :

902,057



**NO. 106.- DEVELOPMENT EXPENDITURE OF INFORMATION AND  
BROADCASTING DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 106**

**( FC22D22 )**

**DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

**Voted**

**902,057**

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**

**Budget**

**Estimate**

**FUNCTIONAL CLASSIFICATION**

|     |                             |                |
|-----|-----------------------------|----------------|
| 083 | Broadcasting and Publishing | 902,057        |
|     | <b>Total</b>                | <b>902,057</b> |

**OBJECT CLASSIFICATION**

|            |  |                |
|------------|--|----------------|
| <b>A01</b> | <b>Employees Related Expenses</b>      | <b>82,120</b>  |
| A011       | Pay                                    | 81,120         |
| A011-1     | Pay of Officers                        | (75,240)       |
| A011-2     | Pay of Other Staff                     | (5,880)        |
| A012       | Allowances                             | 1,000          |
| A012-1     | Regular Allowances                     | (1,000)        |
| <b>A02</b> | <b>Project Pre-Investment Analysis</b> | <b>15,000</b>  |
| <b>A03</b> | <b>Operating Expenses</b>              | <b>92,402</b>  |
| <b>A09</b> | <b>Physical Assets</b>                 | <b>712,535</b> |
|            | <b>Total</b>                           | <b>902,057</b> |



## SECTION XII

## MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

107. Development Expenditure of Information Technology  
and Telecommunication Division

9,361,056

Total :

9,361,056





**NO. 107.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY  
AND TELECOMMUNICATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 107**

**( FC22D48 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

**Voted**

**9,361,056**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 016                              | Basic Research                               | 5,847,360                                |
| 046                              | Communications                               | 3,513,696                                |
|                                  | <b>Total</b>                                 | <b>9,361,056</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>626,830</b>                           |
| A011                             | Pay  | 538,980                                  |
| A011-1                           | Pay of Officers                              | (427,080)                                |
| A011-2                           | Pay of Other Staff                           | (111,900)                                |
| A012                             | Allowances                                   | 87,850                                   |
| A012-1                           | Regular Allowances                           | (1,150)                                  |
| A012-2                           | Other Allowances (Excluding TA)              | (86,700)                                 |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>100,000</b>                           |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>3,263,792</b>                         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>570,360</b>                           |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>200</b>                               |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>1,083,687</b>                         |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>3,694,696</b>                         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>21,491</b>                            |
|                                  | <b>Total</b>                                 | <b>9,361,056</b>                         |
|                                  | (In Foreign Exchange)                        | (1,250,000)                              |
|                                  | (Own Resources)                              |  |
|                                  | (Foreign Aid)                                | (1,250,000)                              |
|                                  | (In Local Currency)                          | (8,111,056)                              |



**SECTION XIII**  
**MINISTRY OF INTERIOR**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

108. Development Expenditure of Interior Division

21,048,715

Total :

21,048,715



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

## DEMANDS FOR GRANTS

## DEMAND NO. 108

( FC22D23 )

## DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted

21,048,715

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 20,000                       |
| 019                              | General Public Service Not Elsewhere Defined                                   | 1,100,000                    |
| 032                              | Police   | 1,507,419                    |
| 042                              | Agriculture, Food, Irrigation, Forestry and Fishing                            | 59,450                       |
| 045                              | Construction and Transport   | 5,189,422                    |
| 062                              | Community Development  | 13,172,424                   |
|                                  | <b>Total</b>   | <b>21,048,715</b>            |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>375,028</b>               |
| A011                             | Pay  | 354,185                      |
| A011-1                           | Pay of Officers  | (188,362)                    |
| A011-2                           | Pay of Other Staff   | (165,823)                    |
| A012                             | Allowances   | 20,843                       |
| A012-1                           | Regular Allowances   | (11,290)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (9,553)                      |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>   | <b>10,000</b>                |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>222,122</b>               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   |                              |
| <b>A06</b>                       | <b>Transfers</b>   | <b>100</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>1,797,490</b>             |
| <b>A12</b>                       | <b>Civil works</b>   | <b>18,586,674</b>            |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>57,301</b>                |
|                                  | <b>Total</b>   | <b>21,048,715</b>            |



## SECTION XIV

## MINISTRY OF INTER-PROVINCIAL COORDINATION

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

109. Development Expenditure of Inter-Provincial  
Coordination Division

3,734,736

Total :

---

3,734,736

---





**NO. 109.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 109  
( FC22D67 )**

**DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

**Voted** **3,734,736**

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>             |
|----------------------------------|----------------------------------|--|
|                                  |                                  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                  |  |
| 081                              | Recreation and Sporting Services | 3,734,736                                |
|                                  | <b>Total</b>                     | <b>3,734,736</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |                                  |  |
| A03                              | Operating Expenses               | 483,513                                  |
| A12                              | Civil works                      | 3,251,223                                |
|                                  | <b>Total</b>                     | <b>3,734,736</b>                         |



## SECTION XV

## MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

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

37,920,000

Total :

---

37,920,000

---



**NO. 110.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT  
BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 110**

**( FC22D64 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

**Voted 37,920,000**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 019                              | General Public Service Not Elsewhere Defined | 37,920,000                               |
|                                  | <b>Total</b>                                 | <b>37,920,000</b>                        |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>214,295</b>                           |
| A011                             | Pay  | 183,865                                  |
| A011-1                           | Pay of Officers                              | (116,113)                                |
| A011-2                           | Pay of Other Staff                           | (67,752)                                 |
| A012                             | Allowances                                   | 30,430                                   |
| A012-1                           | Regular Allowances                           |  |
| A012-2                           | Other Allowances (Excluding TA)              | (30,430)                                 |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>150</b>                               |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>18,641,531</b>                        |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>200</b>                               |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>2,485,073</b>                         |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>16,559,054</b>                        |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>19,697</b>                            |
|                                  | <b>Total</b>                                 | <b>37,920,000</b>                        |
|                                  | (In Foreign Exchange)                        | (2,000,000)                              |
|                                  | (Own Resources)                              |  |
|                                  | (Foreign Aid)                                | (2,000,000)                              |
|                                  | (In Local Currency)                          | (35,920,000)                             |



## SECTION XVI

## MINISTRY OF LAW AND JUSTICE

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

111. Development Expenditure of Law and Justice Division

6,027,351

Total :

6,027,351





## NO. 111.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 111

( FC22D47 )

## DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.

Voted

6,027,351

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 26,290                       |
| 031                              | Law Courts   | 6,001,061                    |
|                                  | <b>Total</b>   | <b>6,027,351</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>101,455</b>               |
| A011                             | Pay  | 101,255                      |
| A011-1                           | Pay of Officers  | (47,850)                     |
| A011-2                           | Pay of Other Staff   | (53,405)                     |
| A012                             | Allowances   | 200                          |
| A012-1                           | Regular Allowances   |                              |
| A012-2                           | Other Allowances (Excluding TA)  | (200)                        |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>441,934</b>               |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>269,382</b>               |
| <b>A12</b>                       | <b>Civil works</b>   | <b>5,213,348</b>             |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>1,232</b>                 |
|                                  | <b>Total</b>   | <b>6,027,351</b>             |



## SECTION XVII

## MINISTRY OF NARCOTICS CONTROL

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics  
Control

Development Expenditure on Revenue Account.

112. Development Expenditure of Narcotics Control  
Division

489,393

Total :

---

489,393



## NO. 112.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 112

( FC22D91 )

## DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

**Voted** **489,393**

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

|                                  |                       | <b>(Rupees in Thousands)</b> |
|----------------------------------|-----------------------|------------------------------|
|                                  |                       | <b>2021-2022</b>             |
|                                  |                       | <b>Budget</b>                |
|                                  |                       | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                       |                              |
| 032                              | Police                | 357,619                      |
| 062                              | Community Development | 131,774                      |
|                                  | <b>Total</b>          | <b>489,393</b>               |
| <b>OBJECT CLASSIFICATION</b>     |                       |                              |
| A03                              | Operating Expenses    |                              |
| A09                              | Physical Assets       | <b>357,619</b>               |
| A12                              | Civil works           | 131,774                      |
|                                  | <b>Total</b>          | <b>489,393</b>               |



## SECTION XVIII

## MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

**Development Expenditure on Revenue Account**

**113 Development Expenditure of National Food  
Security and Research Division**

12,017,280

---

**Total :**

---

**12,017,280**

---





**NO. 113.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 113**

**( FC22D72 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

**Voted** **12,017,280**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 042                              | Agriculture,Food,Irrigation,Forestry and Fishing | 12,017,280                               |
|                                  | <b>Total</b>                                     | <b>12,017,280</b>                        |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>650,611</b>                           |
| A011                             | Pay  | 577,298                                  |
| A011-1                           | Pay of Officers                                  | (432,359)                                |
| A011-2                           | Pay of Other Staff                               | (144,939)                                |
| A012                             | Allowances                                       | 73,313                                   |
| A012-1                           | Regular Allowances                               | (16,027)                                 |
| A012-2                           | Other Allowances (Excluding TA)                  | (57,286)                                 |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>           | <b>29,000</b>                            |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>3,823,353</b>                         |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>     | <b>4,641,078</b>                         |
| <b>A06</b>                       | <b>Transfers</b>                                 | <b>546,770</b>                           |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>1,933,078</b>                         |
| <b>A12</b>                       | <b>Civil works</b>                               | <b>339,208</b>                           |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>54,182</b>                            |
|                                  | <b>Total</b>                                     | <b>12,017,280</b>                        |
|                                  | (In Foreign Exchange)                            | (1,000,000)                              |
|                                  | (Own Resources)                                  |  |
|                                  | (Foreign Aid)                                    | (1,000,000)                              |
|                                  | (In Local Currency)                              | (11,017,280)                             |



## SECTION XIX

## MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

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

21,722,506

Total :

21,722,506



**NO. 114.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 114**

**( FC22D77 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

**Voted**

**21,722,506**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 073                              | Hospital Services                            | 12,791,229                               |
| 074                              | Public Health Services                       | 2,715,003                                |
| 075                              | Research and Development Health              |  |
| 076                              | Health Administration                        | 6,216,274                                |
|                                  | <b>Total</b>                                 | <b>21,722,506</b>                        |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>603,243</b>                           |
| A011                             | Pay  | 552,290                                  |
| A011-1                           | Pay of Officers                              | (341,812)                                |
| A011-2                           | Pay of Other Staff                           | (210,478)                                |
| A012                             | Allowances                                   | 50,953                                   |
| A012-1                           | Regular Allowances                           | (40,224)                                 |
| A012-2                           | Other Allowances (Excluding TA)              | (10,729)                                 |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>638,844</b>                           |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>1,130,209</b>                         |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>1,200</b>                             |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>381,400</b>                           |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>5,060,000</b>                         |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>5,381,841</b>                         |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>8,322,223</b>                         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>203,546</b>                           |
|                                  | <b>Total</b>                                 | <b>21,722,506</b>                        |
|                                  | (In Foreign Exchange)                        | (500,000)                                |
|                                  | (Own Resources)                              |  |
|                                  | (Foreign Aid)                                | (500,000)                                |
|                                  | (In Local Currency)                          | (21,222,506)                             |



## SECTION XX

## MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

\*\*\*\*\*

2021-2022  
Budget  
Estimates

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

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

106,243,558

Total :

106,243,558





**NO. 115.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND  
SPECIAL INITIATIVES DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 115  
( FC22D28 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

**Voted 106,243,558**

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 015                              | General Services                             | 95,946,536                               |
| 045                              | Construction and Transport                   | 10,297,022                               |
|                                  | <b>Total</b>                                 | <b>106,243,558</b>                       |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>392,367</b>                           |
| A011                             | Pay  | 375,270                                  |
| A011-1                           | Pay of Officers                              | (302,864)                                |
| A011-2                           | Pay of Other Staff                           | (72,406)                                 |
| A012                             | Allowances                                   | 17,097                                   |
| A012-1                           | Regular Allowances                           | (6,375)                                  |
| A012-2                           | Other Allowances (Excluding TA)              | (10,722)                                 |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>425,000</b>                           |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>10,270,135</b>                        |
|                                  | (Voted)                                      | 84,550,000                               |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>84,550,000</b>                        |
|                                  | (Voted)                                      | 10,270,135                               |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>7,298,602</b>                         |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>1</b>                                 |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>281,976</b>                           |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>2,998,420</b>                         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>27,057</b>                            |
|                                  | <b>Total</b>                                 | <b>106,243,558</b>                       |



## SECTION XXI

## MINISTRY OF SCIENCE AND TECHNOLOGY

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Science and Technology

Development Expenditure on Revenue Account:

116. Development Expenditure of Science  
and Technology Division

8,341,000

Total :

---

8,341,000

---



**NO. 116.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 116**

**( FC22D31 )**

**DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

**Voted 8,341,000**

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>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 016                              | Basic Research                                   | 7,471,000                                |
| 042                              | Agriculture,Food,Irrigation,Forestry and Fishing | 195,000                                  |
| 095                              | Subsidiary Services to Education                 | 675,000                                  |
|                                  | <b>Total</b>                                     | <b>8,341,000</b>                         |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A01</b>                       | <b>Employees Related Expenses</b>                | <b>560,289</b>                           |
| A011                             | Pay  | 427,921                                  |
| A011-1                           | Pay of Officers                                  | (279,731)                                |
| A011-2                           | Pay of Other Staff                               | (148,190)                                |
| A012                             | Allowances                                       | 132,368                                  |
| A012-1                           | Regular Allowances                               | (96,636)                                 |
| A012-2                           | Other Allowances (Excluding TA)                  | (35,732)                                 |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>           | <b>577,526</b>                           |
| <b>A03</b>                       | <b>Operating Expenses</b>                        | <b>1,421,951</b>                         |
| <b>A06</b>                       | <b>Transfers</b>                                 | <b>187,017</b>                           |
| <b>A09</b>                       | <b>Physical Assets</b>                           | <b>2,204,944</b>                         |
| <b>A12</b>                       | <b>Civil works</b>                               | <b>3,039,685</b>                         |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                   | <b>349,588</b>                           |
|                                  | <b>Total</b>                                     | <b>8,341,000</b>                         |
|                                  | (In Foreign Exchange)                            | (406,408)                                |
|                                  | (Own Resources)                                  | (306,408)                                |
|                                  | (Foreign Aid)                                    | (100,000)                                |
|                                  | (In Local Currency)                              | (7,934,592)                              |



## SECTION XXII

## MINISTRY OF WATER RESOURCES

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Water Resources

Development Expenditure on Revenue Account.

117. Development Expenditure of  
Water Resources Division

92,472,692

---

Total :

92,472,692





## NO. 117.- DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 117

( FC22D84 )

## DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION.**

**Voted** **92,472,692**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 042                              | Agriculture,Food,Irrigation,Forestry and Fishing | 90,470,692            |
| 043                              | Fuel and Energy                                  | 402,000               |
| 107                              | Administration                                   | 1,600,000             |
|                                  | <b>Total</b>                                     | <b>92,472,692</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>     | <b>92,472,692</b>     |
|                                  | <b>Total</b>                                     | <b>92,472,692</b>     |
|                                  | (In Foreign Exchange)                            | (760,000)             |
|                                  | (Own Resources)                                  |                       |
|                                  | (Foreign Aid)                                    | (760,000)             |
|                                  | (In Local Currency)                              | (91,712,692)          |
|                                  |  | <b>92,472,692</b>     |



---

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

---



## SECTION I

## CABINET SECRETARIAT

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Cabinet Secretariat

Development Expenditure on Capital Account

118. Capital Outlay on Development of  
Atomic Energy

27,000,000

119. Capital Outlay on Development of  
Pakistan Nuclear Regulatory Authority

200,000

Total :

---

27,200,000

---



## NO. 118.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

## DEMANDS FOR GRANTS

## DEMAND NO. 118

( FC12C17 )

## CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

**Voted** **27,000,000**

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

|                                  |  | (Rupees in Thousands) |
|----------------------------------|--|-----------------------|
|                                  |  | <b>2021-2022</b>      |
|                                  |  | <b>Budget</b>         |
|                                  |  | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 017                              | Research and Development General Public Services | 27,000,000            |
|                                  | <b>Total</b>                                     | <b>27,000,000</b>     |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| A03                              | Operating Expenses                               | <b>27,000,000</b>     |
|                                  | <b>Total</b>                                     | <b>27,000,000</b>     |
|                                  | (In Foreign Exchange)                            | (10,000,000)          |
|                                  | (Own Resources)                                  | (10,000,000)          |
|                                  | (Foreign Aid)                                    |                       |
|                                  | (In Local Currency)                              | (17,000,000)          |
|                                  |  | <b>27,000,000</b>     |

**NO. 119.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR  
REGULATORY AUTHORITY**

**DEMANDS FOR GRANTS**

**DEMAND NO. 119  
( FC12P01 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

**Voted 200,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 017                              | Research and Development General Public Services | 200,000                      |
|                                  | <b>Total</b>                                     | <b>200,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| A03                              | Operating Expenses                               | <b>200,000</b>               |
|                                  | <b>Total</b>                                     | <b>200,000</b>               |
|                                  | (In Foreign Exchange)                            |                              |
|                                  | (Own Resources)                                  |                              |
|                                  | (Foreign Aid)                                    |                              |
|                                  | (In Local Currency)                              | (200,000)                    |



## SECTION II

## MINISTRY OF ENERGY

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the  
Ministry of Energy

Development Expenditure on Capital Account.

120. Capital Outlay on Petroleum Division

3,249,540

Total :

3,249,540



## NO. 120.- CAPITAL OUTLAY ON PETROLEUM DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 120

( FC12C50 )

## CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the CAPITAL OUTLAY ON PETROLEUM DIVISION.

Voted 3,249,540

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             |
|                                  |   | Budget                |
|                                  |   | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                       |
| 041                              | General Economic, Commercial & Labour Affairs | 90,000                |
| 043                              | Fuel and Energy                               | 3,159,540             |
|                                  | <b>Total</b>                                  | <b>3,249,540</b>      |
| <b>OBJECT CLASSIFICATION</b>     |   |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>             | <b>65,824</b>         |
| A011                             | Pay   | 55,590                |
| A011-1                           | Pay of Officers                               | (44,000)              |
| A011-2                           | Pay of Other Staff                            | (11,590)              |
| A012                             | Allowances                                    | 10,234                |
| A012-1                           | Regular Allowances                            | (7,134)               |
| A012-2                           | Other Allowances (Excluding TA)               | (3,100)               |
| <b>A03</b>                       | <b>Operating Expenses</b>                     | <b>2,227,848</b>      |
| <b>A09</b>                       | <b>Physical Assets</b>                        | <b>847,022</b>        |
| <b>A12</b>                       | <b>Civil works</b>                            | <b>104,496</b>        |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                | <b>4,350</b>          |
|                                  | <b>Total</b>                                  | <b>3,249,540</b>      |



## SECTION III

## MINISTRY OF FINANCE, REVENUE

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

|   |                           |
|---|---------------------------|
| 121. Capital Outlay on Federal Investments                                | 699,069                   |
| 122. Development Loans and Advances<br>by the Federal Government          | 131,345,980               |
| 123. External Development Loans and Advances<br>by the Federal Government | 313,715,528               |
|   | <hr/>                     |
| <b>Total :</b>  | <b><u>445,760,577</u></b> |



## NO. 121.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

## DEMANDS FOR GRANTS

## DEMAND NO. 121

( FC12C39 )

## CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted

699,069

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

|                                  |                       | <u>(Rupees in Thousands)</u> |
|----------------------------------|-----------------------|------------------------------|
|                                  |                       | <b>2021-2022</b>             |
|                                  |                       | <b>Budget</b>                |
|                                  |                       | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                       |                              |
| 014                              | Transfers             | 699,069                      |
|                                  | <b>Total</b>          | <b>699,069</b>               |
| <b>OBJECT CLASSIFICATION</b>     |                       |                              |
| A11                              | Investments           | <b>699,069</b>               |
|                                  | <b>Total</b>          | <b>699,069</b>               |
|                                  | (In Foreign Exchange) |                              |
|                                  | (Own Resources)       |                              |
|                                  | (Foreign Aid)         |                              |
|                                  | (In Local Currency)   | (699,069)                    |

**NO. 122.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 122  
( FC12D36 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

**Voted** **131,345,980**

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

|                                  |                             | <u>(Rupees in Thousands)</u> |
|----------------------------------|-----------------------------|------------------------------|
|                                  |                             | <b>2021-2022</b>             |
|                                  |                             | <b>Budget</b>                |
|                                  |                             | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                             |                              |
| 014                              | Transfers                   | 131,295,222                  |
| 083                              | Broadcasting and Publishing | 50,758                       |
|                                  | <b>Total</b>                | <b>131,345,980</b>           |
| <b>OBJECT CLASSIFICATION</b>     |                             |                              |
| A03                              | Operating Expenses          | 500,000                      |
| A08                              | Loans and Advances          | 127,806,077                  |
| A12                              | Civil works                 | 3,039,903                    |
|                                  | <b>Total</b>                | <b>131,345,980</b>           |



**NO. 123.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE  
FEDERAL GOVERNMENT**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123  
( FC12E14 / FC15E14 )**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

|              |                    |
|--------------|--------------------|
| <b>Total</b> | <b>313,715,528</b> |
| (Charged)    | Rs. 237,850,000    |
| (Voted)      | Rs. 75,865,528     |

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

|                                  |                           | <u>(Rupees in Thousands)</u>             |
|----------------------------------|---------------------------|--|
|                                  |                           | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |                           |  |
| 014                              | Transfers                 | 313,715,528                              |
|                                  | <b>Total</b>              | <b>313,715,528</b>                       |
|                                  | (Charged)                 | 237,850,000                              |
|                                  | (Voted)                   | 75,865,528                               |
| <b>OBJECT CLASSIFICATION</b>     |                           |  |
| <b>A08</b>                       | <b>Loans and Advances</b> | <b>313,715,528</b>                       |
|                                  | (Charged)                 | 237,850,000                              |
|                                  | (Voted)                   | 75,865,528                               |
|                                  | <b>Total</b>              | <b>313,715,528</b>                       |
|                                  | (Charged)                 | 237,850,000                              |
|                                  | (Voted)                   | 75,865,528                               |
|                                  | (In Foreign Exchange)     | (313,715,528)                            |
|                                  | (Own Resources)           |  |
|                                  | (Foreign Aid)             | (313,715,528)                            |
|                                  | (In Local Currency)       |  |



## SECTION IV

## MINISTRY OF HOUSING AND WORKS

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Housing and Works

Development Expenditure on Capital Account

124. Capital Outlay on Civil Works

25,156,507

Total :

---

25,156,507



## NO. 124.- CAPITAL OUTLAY ON CIVIL WORKS

## DEMANDS FOR GRANTS

DEMAND NO. 124  
( FC12C28 )

## CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **CAPITAL OUTLAY ON CIVIL WORKS**.

**Voted** **25,156,507**

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             |
|                                  |                                 | Budget                |
|                                  |                                 | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                 |                       |
| 045                              | Construction and Transport      | 25,156,507            |
|                                  | <b>Total</b>                    | <b>25,156,507</b>     |
| <b>OBJECT CLASSIFICATION</b>     |                                 |                       |
| A02                              | Project Pre-Investment Analysis | 15,365                |
| A03                              | Operating Expenses              | 1,433,407             |
| A12                              | Civil works                     | 23,707,735            |
|                                  | <b>Total</b>                    | <b>25,156,507</b>     |



## SECTION V

## MINISTRY OF INDUSTRIES AND PRODUCTION

\*\*\*\*\*

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of  
Industries and Production

Development Expenditure on Capital Account.

125. Capital Outlay on Industrial Development

2,916,082

Total :

2,916,082





## NO. 125.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

## DEMANDS FOR GRANTS

## DEMAND NO. 125

( FC12C32 )

## CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT.

Voted 2,916,082

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 044                              | Mining and Manufacturing                     | 2,916,082             |
|                                  | <b>Total</b>                                 | <b>2,916,082</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>135,472</b>        |
| A011                             | Pay  | 135,472               |
| A011-1                           | Pay of Officers                              | (106,660)             |
| A011-2                           | Pay of Other Staff                           | (28,812)              |
| A012                             | Allowances                                   |                       |
| A012-1                           | Regular Allowances                           |                       |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>200,000</b>        |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>233,227</b>        |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>615,887</b>        |
| <b>A06</b>                       | <b>Transfers</b>                             |                       |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>1,092,861</b>      |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>626,635</b>        |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>12,000</b>         |
|                                  | <b>Total</b>                                 | <b>2,916,082</b>      |



## SECTION VI

## CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

\*\*\*\*\*

2021-2022  
Budget  
Estimate

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

126. Capital Outlay on Maritime Affairs Division

4,461,911

Total :

4,461,911



## NO. 126.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 126

( FC12C51 )

## CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION.

Voted 4,461,911

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             |
|                                  |  | Budget                |
|                                  |  | Estimate              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                       |
| 019                              | General Public Service Not Elsewhere Defined |                       |
| 045                              | Construction and Transport                   | 2,025,638             |
| 046                              | Communications                               | 2,436,273             |
|                                  | <b>Total</b>                                 | <b>4,461,911</b>      |
| <b>OBJECT CLASSIFICATION</b>     |  |                       |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>2,000</b>          |
| A011                             | Pay  | 2,000                 |
| A011-1                           | Pay of Officers                              | (400)                 |
| A011-2                           | Pay of Other Staff                           | (1,600)               |
| A012                             | Allowances                                   |                       |
| A012-1                           | Regular Allowances                           |                       |
| <b>A02</b>                       | <b>Project Pre-Investment Analysis</b>       | <b>443,000</b>        |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>7,000</b>          |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>447,271</b>        |
| <b>A12</b>                       | <b>Civil works</b>                           | <b>3,509,476</b>      |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>53,164</b>         |
|                                  | <b>Total</b>                                 | <b>4,461,911</b>      |
|                                  | (In Foreign Exchange)                        | (1,856,544)           |
|                                  | (Own Resources)                              |                       |
|                                  | (Foreign Aid)                                | (1,856,544)           |
|                                  | (In Local Currency)                          | (2,605,367)           |



**SECTION VII**  
**MINISTRY OF RAILWAYS**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

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

**Development Expenditure on Capital Account.**

**127. Capital Outlay on Pakistan Railways**

**30,025,590**

**Total :**

**30,025,590**





## NO. 127.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

## DEMAND NO. 127

( FC12C33 )

## CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

**Voted** **30,025,590**

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

|                                  |                            | (Rupees in Thousands) |
|----------------------------------|----------------------------|-----------------------|
|                                  |                            | <b>2021-2022</b>      |
|                                  |                            | <b>Budget</b>         |
|                                  |                            | <b>Estimate</b>       |
| <b>FUNCTIONAL CLASSIFICATION</b> |                            |                       |
| 014                              | Transfers                  | 26,908,506            |
| 045                              | Construction and Transport | 3,117,084             |
|                                  | <b>Total</b>               | <b>30,025,590</b>     |
| <b>OBJECT CLASSIFICATION</b>     |                            |                       |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>3,117,084</b>      |
| <b>A11</b>                       | <b>Investments</b>         | <b>26,908,506</b>     |
|                                  | <b>Total</b>               | <b>30,025,590</b>     |
|                                  | (In Foreign Exchange)      | (15,707,084)          |
|                                  | (Own Resources)            | (12,590,000)          |
|                                  | (Foreign Aid)              | (3,117,084)           |
|                                  | (In Local Currency)        | (14,318,506)          |



---

**PART II.- APPROPRIATIONS**

**CHARGED UPON**

**THE FEDERAL CONSOLIDATED FUND**

---



**SECTION I**  
**CABINET SECRETARIAT**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

|          |  |                  |
|----------|--|------------------|
| <b>—</b> | <b>Staff, Household and Allowances of the President (Personal)</b> | <b>615,000</b>   |
| <b>—</b> | <b>Staff, Household and Allowances of the President (Public)</b>   | <b>405,000</b>   |
|          |  | <hr/>            |
|          | <b>Total :</b>   | <b>1,020,000</b> |
|          |  | <hr/>            |





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

**APPROPRIATIONS**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL )**.

**Charged**

**615,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 615,000                      |
|                                  | <b>Total</b>   | <b>615,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>450,367</b>               |
| A011                             | Pay  | 177,869                      |
| A011-1                           | Pay of Officers  | (44,409)                     |
| A011-2                           | Pay of Other Staff   | (133,460)                    |
| A012                             | Allowances   | 272,498                      |
| A012-1                           | Regular Allowances   | (201,998)                    |
| A012-2                           | Other Allowances (Excluding TA)  | (70,500)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>122,723</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>11,450</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>2,600</b>                 |
| <b>A06</b>                       | <b>Transfers</b>   |                              |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>8,720</b>                 |
| <b>A12</b>                       | <b>Civil works</b>   |                              |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>19,140</b>                |
|                                  | <b>Total</b>   | <b>615,000</b>               |



**SECTION II**  
**MINISTRY OF ECONOMIC AFFAIRS**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriations presented on behalf of the  
Ministry of Economic Affairs**

|  |                             |
|--|-----------------------------|
| --- <b>Servicing of Foreign Debt</b>               | <b>302,505,602</b>          |
| --- <b>Foreign Loans Repayment</b>                 | <b>1,427,592,000</b>        |
| --- <b>Repayment of Short Term Foreign Credits</b> | <b>74,404,800</b>           |
|  | <hr/>                       |
| <b>Total :</b>                                     | <b><u>1,804,502,402</u></b> |



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

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **SERVICING OF FOREIGN DEBT.**

**Charged** **302,505,602**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 302,505,602                  |
|                                  | <b>Total</b>   | <b>302,505,602</b>           |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| A07                              | Interest Payment   | 302,505,602                  |
|                                  | <b>Total</b>   | <b>302,505,602</b>           |

## .- FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

FOREIGN LOANS REPAYMENT  
( FC24R10 )I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **FOREIGN LOANS REPAYMENT.**

Charged 1,427,592,000

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<br>Budget<br>Estimate |
| <b>FUNCTIONAL CLASSIFICATION</b> |   |                                 |
| 011                              | Executive & Legislative Organs, Financial and<br>Fiscal Affairs, External Affairs | 1,427,592,000                   |
|                                  | <b>Total</b>  | <b>1,427,592,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |   |                                 |
| A10                              | Principal Repayments of Loans   | <b>1,427,592,000</b>            |
|                                  | <b>Total</b>  | <b>1,427,592,000</b>            |

## .- REPAYMENT OF SHORT TERM FOREIGN CREDITS

## APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS  
( FC24R20 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

**Charged** **74,404,800**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 74,404,800                   |
|                                  | <b>Total</b>   | <b>74,404,800</b>            |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| A10                              | Principal Repayments of Loans  | 74,404,800                   |
|                                  | <b>Total</b>   | <b>74,404,800</b>            |



**SECTION III**  
**MINISTRY OF FINANCE AND REVENUE**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

|            |                                   |                              |
|------------|-----------------------------------|------------------------------|
| <b>---</b> | <b>Audit</b>                      | <b>5,952,900</b>             |
| <b>---</b> | <b>Servicing of Domestic Debt</b> | <b>2,757,175,636</b>         |
| <b>---</b> | <b>Repayment of Domestic Debt</b> | <b>21,617,346,647</b>        |
|            |                                   | <hr/>                        |
|            | <b>Total :</b>                    | <b><u>24,380,475,183</u></b> |





## .- AUDIT

## APPROPRIATIONS

AUDIT  
( FC24A05 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the AUDIT.

Charged

5,952,900

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<br>Budget<br>Estimate |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                                 |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 5,952,900                       |
|                                  | <b>Total</b>   | <b>5,952,900</b>                |
| <b>OBJECT CLASSIFICATION</b>     |  |                                 |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>3,762,506</b>                |
| A011                             | Pay  | 2,016,000                       |
| A011-1                           | Pay of Officers  | (1,691,000)                     |
| A011-2                           | Pay of Other Staff   | (325,000)                       |
| A012                             | Allowances   | 1,746,506                       |
| A012-1                           | Regular Allowances   | (1,493,000)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (253,506)                       |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>1,552,374</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>149,577</b>                  |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b>                                   | <b>63,500</b>                   |
| <b>A06</b>                       | <b>Transfers</b>   |                                 |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>388,200</b>                  |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>36,743</b>                   |
|                                  | <b>Total</b>   | <b>5,952,900</b>                |

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

011 Executive & Legislative Organs

**Total - Recoveries**

.- **SERVICING OF DOMESTIC DEBT****APPROPRIATIONS****SERVICING OF DOMESTIC DEBT  
( FC24S09 )**I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **SERVICING OF DOMESTIC DEBT.**

|                |                      |
|----------------|----------------------|
| <b>Charged</b> | <b>2,757,175,636</b> |
|----------------|----------------------|

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

|                                  |  | <u>(Rupees in Thousands)</u>             |
|----------------------------------|--|--|
|                                  |  | <b>2021-2022<br/>Budget<br/>Estimate</b> |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |  |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 2,757,175,636                            |
| 013                              | Public Debt Transactions   |  |
| 108                              | Others   |  |
|                                  | <b>Total</b>   | <hr/> <b>2,757,175,636</b> <hr/>         |
| <b>OBJECT CLASSIFICATION</b>     |  |  |
| <b>A07</b>                       | <b>Interest Payment</b>  | <b>2,757,175,636</b>                     |
|                                  | (Voted)  |  |
|                                  | (Voted)  |  |
| <b>A07</b>                       | <b>Interest Payment</b>  |  |
|                                  | (Voted)  | 2,757,175,636                            |
| <b>A07</b>                       | <b>Interest Payment</b>  |  |
|                                  | (Voted)  | 2,757,175,636                            |
|                                  | <b>Total</b>   | <hr/> <b>2,757,175,636</b> <hr/>         |

## .- REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT  
( FC24R02 )I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **REPAYMENT OF DOMESTIC DEBT.**

|                |                       |
|----------------|-----------------------|
| <b>Charged</b> | <b>21,617,346,647</b> |
|----------------|-----------------------|

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 21,617,346,647               |
| 014                              | Transfers  |                              |
|                                  | <b>Total</b>   | <b>21,617,346,647</b>        |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| A10                              | Principal Repayments of Loans  | <b>21,617,346,647</b>        |
|                                  | <b>Total</b>   | <b>21,617,346,647</b>        |



**SECTION IV**  
**MINISTRY OF LAW AND JUSTICE**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

**Current Expenditure on Revenue Account**

|            |  |                         |
|------------|--|-------------------------|
| <b>---</b> | <b>Supreme Court</b>   | <b>2,810,000</b>        |
| <b>---</b> | <b>Islamabad High Court</b>  | <b>1,086,000</b>        |
| <b>---</b> | <b>Election</b>  | <b>3,827,000</b>        |
| <b>---</b> | <b>Federal Ombudsman Secretariat for Protection<br/>Against Harrasmet of Women at Work Place</b> | <b>77,000</b>           |
|            |  | <hr/>                   |
|            | <b>Total :</b>   | <b><u>7,800,000</u></b> |



## .- SUPREME COURT

## APPROPRIATIONS

SUPREME COURT  
( FC24S11 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the SUPREME COURT.

**Charged** **2,810,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 031                              | Law Courts                                   | 2,810,000                    |
|                                  | <b>Total</b>                                 | <b>2,810,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>2,190,872</b>             |
| A011                             | Pay  | 603,340                      |
| A011-1                           | Pay of Officers                              | (417,890)                    |
| A011-2                           | Pay of Other Staff                           | (185,450)                    |
| A012                             | Allowances                                   | 1,587,532                    |
| A012-1                           | Regular Allowances                           | (1,172,512)                  |
| A012-2                           | Other Allowances (Excluding TA)              | (415,020)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>384,870</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>75,000</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>21,075</b>                |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>5,700</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>93,433</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>39,050</b>                |
|                                  | <b>Total</b>                                 | <b>2,810,000</b>             |

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT  
( FC24J08 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

**Charged** **1,086,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 031                              | Law Courts                                   | 1,086,000                    |
|                                  | <b>Total</b>                                 | <b>1,086,000</b>             |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>911,737</b>               |
| A011                             | Pay  | 264,787                      |
| A011-1                           | Pay of Officers                              | (198,587)                    |
| A011-2                           | Pay of Other Staff                           | (66,200)                     |
| A012                             | Allowances                                   | 646,950                      |
| A012-1                           | Regular Allowances                           | (611,251)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (35,699)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>79,218</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>2,495</b>                 |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>900</b>                   |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>50,400</b>                |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>41,250</b>                |
|                                  | <b>Total</b>                                 | <b>1,086,000</b>             |



## .- ELECTION

## APPROPRIATIONS

ELECTION  
( FC24E08 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **ELECTION**.

Charged

3,827,000

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

Budget

Estimate

**FUNCTIONAL CLASSIFICATION**

|     |  |                  |
|-----|--|------------------|
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs |                  |
| 014 | Transfers  |                  |
| 018 | Administration of General Public Service                                       | 3,827,000        |
|     | <b>Total</b>   | <b>3,827,000</b> |

**OBJECT CLASSIFICATION**

|            |                                   |                  |
|------------|-----------------------------------|------------------|
| <b>A01</b> | <b>Employees Related Expenses</b> | <b>1,910,925</b> |
|            | (Voted)                           |                  |
| A011       | Pay                               | 1,077,063        |
|            | (Voted)                           |                  |
| A011-1     | Pay of Officers                   | (476,111)        |
| A011-2     | Pay of Other Staff                | (600,952)        |
| A011-1     | Regular Allowances                |                  |
| A011       | Pay                               |                  |
|            | (Voted)                           | 1,077,063        |
| A011-1     | Pay of Officers                   | (476,111)        |
| A011-2     | Pay of Other Staff                | (600,952)        |
| A011-1     | Regular Allowances                |                  |
| A012       | Allowances                        | 833,862          |
|            | (Voted)                           |                  |
| A012-1     | Regular Allowances                | (787,196)        |
| A012-2     | Other Allowances (Excluding TA)   | (46,666)         |
| A012-1     | Regular Allowances                |                  |
| A012       | Allowances                        |                  |

|  |                  |
|--|------------------|
| (Voted)  | 833,862          |
| A012-1 Regular Allowances                        | (787,196)        |
| A012-2 Other Allowances (Excluding TA)           | (46,666)         |
| A012-1 Regular Allowances                        |                  |
| <b>A01 Employees Related Expenses</b>            |                  |
| (Voted)  | 1,910,925        |
| A011 Pay   | 1,077,063        |
| (Voted)  |                  |
| A011-1 Pay of Officers                           | (476,111)        |
| A011-2 Pay of Other Staff                        | (600,952)        |
| A011-1 Regular Allowances                        |                  |
| A011 Pay   |                  |
| (Voted)  | 1,077,063        |
| A011-1 Pay of Officers                           | (476,111)        |
| A011-2 Pay of Other Staff                        | (600,952)        |
| A011-1 Regular Allowances                        |                  |
| A012 Allowances                                  | 833,862          |
| (Voted)  |                  |
| A012-1 Regular Allowances                        | (787,196)        |
| A012-2 Other Allowances (Excluding TA)           | (46,666)         |
| A012-1 Regular Allowances                        |                  |
| A012 Allowances                                  |                  |
| (Voted)  | 833,862          |
| A012-1 Regular Allowances                        | (787,196)        |
| A012-2 Other Allowances (Excluding TA)           | (46,666)         |
| A012-1 Regular Allowances                        |                  |
| <b>A03 Operating Expenses</b>                    | <b>1,705,663</b> |
| <b>A04 Employees Retirement Benefits</b>         | <b>23,805</b>    |
| <b>A05 Grants, Subsidies and Write off Loans</b> | <b>200</b>       |
| <b>A06 Transfers</b>                             |                  |
| <b>A09 Physical Assets</b>                       | <b>78,860</b>    |
| <b>A12 Civil works</b>                           | <b>35,005</b>    |
| <b>A13 Repairs and Maintenance</b>               | <b>72,542</b>    |
| <b>Total</b>                                     | <b>3,827,000</b> |

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

**APPROPRIATIONS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE.**

**Charged** **77,000**

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 036                              | Administration Of Public Order               | 77,000                       |
|                                  | <b>Total</b>                                 | <b>77,000</b>                |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>55,664</b>                |
| A011                             | Pay  | 28,869                       |
| A011-1                           | Pay of Officers                              | (24,016)                     |
| A011-2                           | Pay of Other Staff                           | (4,853)                      |
| A012                             | Allowances                                   | 26,795                       |
| A012-1                           | Regular Allowances                           | (22,775)                     |
| A012-2                           | Other Allowances (Excluding TA)              | (4,020)                      |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>18,712</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>2</b>                     |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>3</b>                     |
| <b>A06</b>                       | <b>Transfers</b>                             | <b>1</b>                     |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>1,389</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>1,229</b>                 |
|                                  | <b>Total</b>                                 | <b>77,000</b>                |



**SECTION V**  
**WAFaqi MOHTASIB SECRETARIAT**

\*\*\*\*\*

**2021-2022**

**Budget**

**Estimate**

**(Rupees in Thousand)**

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

--- **Wafaqi Mohtasib.**

**837,000**

**Total :**

**837,000**



.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB  
( FC24W03 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the WAFAQI MOHTASIB.

Charged

837,000

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

|                                  |  | <u>(Rupees in Thousands)</u> |
|----------------------------------|--|------------------------------|
|                                  |  | 2021-2022                    |
|                                  |  | Budget                       |
|                                  |  | Estimate                     |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 031                              | Law Courts                                   | 837,000                      |
|                                  | <b>Total</b>                                 | <b>837,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>            | <b>460,196</b>               |
| A011                             | Pay  | 215,543                      |
| A011-1                           | Pay of Officers                              | (121,946)                    |
| A011-2                           | Pay of Other Staff                           | (93,597)                     |
| A012                             | Allowances                                   | 244,653                      |
| A012-1                           | Regular Allowances                           | (197,251)                    |
| A012-2                           | Other Allowances (Excluding TA)              | (47,402)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>                    | <b>320,558</b>               |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>         | <b>15,942</b>                |
| <b>A05</b>                       | <b>Grants, Subsidies and Write off Loans</b> | <b>30,350</b>                |
| <b>A06</b>                       | <b>Transfers</b>                             |                              |
| <b>A09</b>                       | <b>Physical Assets</b>                       | <b>2,900</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>               | <b>7,054</b>                 |
|                                  | <b>Total</b>                                 | <b>837,000</b>               |





**SECTION VI**  
**FEDERAL TAX OMBUDSMAN SECRETARIAT**

\*\*\*\*\*

**2021-2022**  
**Budget**  
**Estimate**  
**(Rupees in Thousand)**

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

--- *Federal Tax Ombudsman*

279,000

**Total :**

279,000



## .- FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

FEDERAL TAX OMBUDSMAN  
( FC24F19 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

**Charged** **279,000**

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

|                                  |  | <b>(Rupees in Thousands)</b> |
|----------------------------------|--|------------------------------|
|                                  |  | <b>2021-2022</b>             |
|                                  |  | <b>Budget</b>                |
|                                  |  | <b>Estimate</b>              |
| <b>FUNCTIONAL CLASSIFICATION</b> |  |                              |
| 011                              | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 279,000                      |
|                                  | <b>Total</b>   | <b>279,000</b>               |
| <b>OBJECT CLASSIFICATION</b>     |  |                              |
| <b>A01</b>                       | <b>Employees Related Expenses</b>  | <b>181,350</b>               |
| A011                             | Pay  | 124,550                      |
| A011-1                           | Pay of Officers  | (91,522)                     |
| A011-2                           | Pay of Other Staff   | (33,028)                     |
| A012                             | Allowances   | 56,800                       |
| A012-1                           | Regular Allowances   | (46,000)                     |
| A012-2                           | Other Allowances (Excluding TA)  | (10,800)                     |
| <b>A03</b>                       | <b>Operating Expenses</b>  | <b>87,710</b>                |
| <b>A04</b>                       | <b>Employees Retirement Benefits</b>   | <b>1,750</b>                 |
| <b>A09</b>                       | <b>Physical Assets</b>   | <b>2,996</b>                 |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>   | <b>5,194</b>                 |
|                                  | <b>Total</b>   | <b>279,000</b>               |



---

# **SCHEDULE I**

**DEMANDS FOR GRANTS AND APPROPRIATION FOR  
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED  
FUND FOR THE FINANCIAL YEAR COMMENCING  
ON 1ST JULY, 2021 AND ENDING ON  
30TH JUNE, 2022**

---



## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose                               | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                 | Total<br>Expenditure          |
|------------------------------------|---|---|-----------------|-------------------------------|
|                                    |   | Charged   | Voted           | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2   | 3<br>Rs   | 4<br>Rs         | 5<br>Rs                       |
| 001.                               | CABINET   |   | 277,000,000     | 277,000,000                   |
| 002.                               | CABINET DIVISION                                  |   | 2,048,000,000   | 2,048,000,000                 |
| 003.                               | EMERGENCY RELIEF AND REPATRIATION                 |   | 387,000,000     | 387,000,000                   |
| 004.                               | INTELLIGENCE BUREAU                               |   | 8,034,000,000   | 8,034,000,000                 |
| 005.                               | ATOMIC ENERGY                                     |   | 10,818,000,000  | 10,818,000,000                |
| 006.                               | PAKISTAN NUCLEAR REGULATORY<br>AUTHORITY          |   | 1,148,000,000   | 1,148,000,000                 |
| 007.                               | NAYA PAKISTAN HOUSING<br>DEVELOPMENT AUTHORITY    |   | 30,720,000,000  | 30,720,000,000                |
| 008.                               | PRIME MINISTER'S OFFICE (INTERNAL)                |   | 401,000,000     | 401,000,000                   |
| 009.                               | PRIME MINISTER'S OFFICE (PUBLIC)                  |   | 520,000,000     | 520,000,000                   |
| 010.                               | NATIONAL DISASTER MANAGEMENT<br>AUTHORITY         |   | 643,000,000     | 643,000,000                   |
| 011.                               | BOARD OF INVESTMENT                               |   | 367,000,000     | 367,000,000                   |
| 012.                               | PRIME MINISTER'S INSPECTION<br>COMMISSION         |   | 60,000,000      | 60,000,000                    |
| 013.                               | AVIATION DIVISION                                 |   | 1,483,000,000   | 1,483,000,000                 |
| 014.                               | AIRPORTS SECURITY FORCE                           |   | 8,078,000,000   | 8,078,000,000                 |
| 015.                               | ESTABLISHMENT DIVISION                            |   | 5,500,000,000   | 5,500,000,000                 |
| 016.                               | FEDERAL PUBLIC SERVICE COMMISSION                 |   | 884,000,000     | 884,000,000                   |
| 017.                               | NATIONAL SCHOOL OF PUBLIC POLICY                  |   | 1,168,000,000   | 1,168,000,000                 |
| 018.                               | CIVIL SERVICES ACADEMY                            |   | 635,000,000     | 635,000,000                   |
| 019.                               | NATIONAL SECURITY DIVISION                        |   | 144,000,000     | 144,000,000                   |
| 020.                               | POVERTY ALLEVIATION AND SOCIAL<br>SAFETY DIVISION |   | 2,155,000,000   | 2,155,000,000                 |
| 021.                               | BENAZIR INCOME SUPPORT PROGRAMME                  |   | 250,000,000,000 | 250,000,000,000               |

## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose  | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                   | Total<br>Expenditure          |
|------------------------------------|--|---|-------------------|-------------------------------|
|                                    |  | Charged   | Voted             | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2  | 3<br>Rs   | 4<br>Rs           | 5<br>Rs                       |
| 022.                               | PAKISTAN BAIT-UL-MAL   |   | 6,505,000,000     | 6,505,000,000                 |
| 023.                               | CLIMATE CHANGE DIVISION  |   | 468,000,000       | 468,000,000                   |
| 024.                               | COMMERCE DIVISION  |   | 26,786,000,000    | 26,786,000,000                |
| 025.                               | COMMUNICATIONS DIVISION  |   | 204,000,000       | 204,000,000                   |
| 026.                               | OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                |   | 20,096,000,000    | 20,096,000,000                |
| 027.                               | PAKISTAN POST OFFICE DEPARTMENT  | 20,000,000  | 14,980,000,000    | 15,000,000,000                |
| 028.                               | DEFENCE DIVISION   |   | 3,683,000,000     | 3,683,000,000                 |
| 029.                               | FEDERAL GOVERNMENT EDUCATIONAL<br>INSTITUTIONS IN CANTONMENTS AND<br>GARRISONS |   | 6,981,000,000     | 6,981,000,000                 |
| 030.                               | DEFENCE SERVICES   |   | 1,370,000,000,000 | 1,370,000,000,000             |
| 031.                               | DEFENCE PRODUCTION DIVISION  |   | 949,000,000       | 949,000,000                   |
| 032.                               | ECONOMIC AFFAIRS DIVISION  |   | 697,000,000       | 697,000,000                   |
| 033.                               | MISCELLANEOUS EXPD. OF ECONOMIC<br>AFFAIRS DIVISION                            |   | 13,187,000,000    | 13,187,000,000                |
| 034.                               | POWER DIVISION   |   | 330,460,000,000   | 330,460,000,000               |
| 035.                               | PETROLEUM DIVISION   |   | 20,639,000,000    | 20,639,000,000                |
| 036.                               | GEOLOGICAL SURVEY OF PAKISTAN  |   | 601,000,000       | 601,000,000                   |
| 037.                               | FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING DIVISION                        |   | 19,005,000,000    | 19,005,000,000                |
| 038.                               | HIGHER EDUCATION COMMISSION (HEC)  |   | 66,250,000,000    | 66,250,000,000                |
| 039.                               | NATIONAL VOCATIONAL & TECHNICAL<br>TRAINING COMMISSION (NAVTC)                 |   | 399,000,000       | 399,000,000                   |
| 040.                               | NATIONAL HERITAGE & CULTURE<br>DIVISION  |   | 1,738,000,000     | 1,738,000,000                 |



## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose  | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                   | Total<br>Expenditure          |
|------------------------------------|--|---|-------------------|-------------------------------|
|                                    |  | Charged   | Voted             | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2  | 3<br>Rs   | 4<br>Rs           | 5<br>Rs                       |
| 041.                               | FINANCE DIVISION   |   | 1,980,000,000     | 1,980,000,000                 |
| 042.                               | OTHER EXPENDITURE OF FINANCE<br>DIVISION                         |   | 4,834,000,000     | 4,834,000,000                 |
| 043.                               | CONTROLLER GENERAL OF ACCOUNTS                                   |   | 7,720,000,000     | 7,720,000,000                 |
| 044.                               | SUPERANNUATION ALLOWANCES AND<br>PENSIONS                        | 3,480,000,000                                     | 476,520,000,000   | 480,000,000,000               |
| 045.                               | GRANTS SUBSIDIES & MISCELLANIOUS<br>EXPD.                        | 19,250,000,000                                    | 1,159,643,100,000 | 1,178,893,100,000             |
| 046.                               | REVENUE DIVISION   |   | 76,706,000        | 76,706,000                    |
| 047.                               | FEDRAL BOARD OF REVENUE  |   | 28,800,294,000    | 28,800,294,000                |
| 048.                               | FOREIGN AFFAIRS DIVISION   |   | 1,970,498,000     | 1,970,498,000                 |
| 049.                               | FOREIGN MISSIONS   | 46,750,000  | 21,119,752,000    | 21,166,502,000                |
| 050.                               | HOUSING AND WORKS DIVISION                                       |   | 5,051,000,000     | 5,051,000,000                 |
| 051.                               | HUMAN RIGHTS DIVISION  |   | 1,185,000,000     | 1,185,000,000                 |
| 052.                               | INDUSTRIES AND PRODUCTION<br>DIVISION                            |   | 13,631,000,000    | 13,631,000,000                |
| 053.                               | FINANCIAL ACTION TASK FORCE (FATF)<br>SECRETARIAT                |   | 85,000,000        | 85,000,000                    |
| 054.                               | INFORMATION AND BROADCASTING<br>DIVISION                         |   | 2,755,000,000     | 2,755,000,000                 |
| 055.                               | MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION |   | 6,417,000,000     | 6,417,000,000                 |
| 056.                               | INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION         |   | 5,872,000,000     | 5,872,000,000                 |
| 057.                               | INTERIOR DIVISION  |   | 8,642,000,000     | 8,642,000,000                 |
| 058.                               | OTHER EXPENDITURE OF INTERIOR                                    |   | 6,147,000,000     | 6,147,000,000                 |

## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose   | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                 | Total<br>Expenditure          |
|------------------------------------|---|---|-----------------|-------------------------------|
|                                    |   | Charged   | Voted           | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2   | 3<br>Rs   | 4<br>Rs         | 5<br>Rs                       |
|                                    | DIVISION  |   |                 |                               |
| 059.                               | ISLAMABAD CAPITAL TERRITORY (ICT)                                     |   | 11,430,000,000  | 11,430,000,000                |
| 060.                               | COMBINED CIVIL ARMED FORCES   |   | 136,827,000,000 | 136,827,000,000               |
| 061.                               | INTER-PROVINCIAL COORDINATION<br>DIVISION                             |   | 1,661,000,000   | 1,661,000,000                 |
| 062.                               | KASHMIR AFFAIRS AND GILGIT<br>BALTISTAN DIVISION                      |   | 891,000,000     | 891,000,000                   |
| 063.                               | LAW AND JUSTICE DIVISION  | 297,000,000                                       | 5,225,000,000   | 5,522,000,000                 |
| 064.                               | FEDERAL JUDICIAL ACADEMY  |   | 210,000,000     | 210,000,000                   |
| 065.                               | FEDERAL SHARIAT COURT   |   | 494,000,000     | 494,000,000                   |
| 066.                               | COUNCIL OF ISLAMIC IDEOLOGY   |   | 140,000,000     | 140,000,000                   |
| 067.                               | NATIONAL ACCOUNTABILITY BUREAU  |   | 5,137,000,000   | 5,137,000,000                 |
| 068.                               | DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                    |   | 645,000,000     | 645,000,000                   |
| 069.                               | MARITIME AFFAIRS DIVISION   |   | 1,190,000,000   | 1,190,000,000                 |
| 070.                               | NARCOTICS CONTROL DIVISION  |   | 3,534,000,000   | 3,534,000,000                 |
| 071.                               | NATIONAL ASSEMBLY   | 2,385,712,000                                     | 3,195,288,000   | 5,581,000,000                 |
| 072.                               | THE SENATE  | 2,199,318,000                                     | 1,548,373,000   | 3,747,691,000                 |
| 073.                               | NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       |   | 13,118,000,000  | 13,118,000,000                |
| 074.                               | NATIONAL HEALTH SERVICES,<br>REGULATIONS AND COORDINATION<br>DIVISION |   | 28,074,000,000  | 28,074,000,000                |
| 075.                               | OVERSEAS PAKISTANIS AND HUMAN<br>RESOURCE DEVELOPMENT DIVISION        |   | 1,626,000,000   | 1,626,000,000                 |
| 076.                               | PARLIAMENTARY AFFAIRS DIVISION  |   | 482,000,000     | 482,000,000                   |

## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose   | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                | Total<br>Expenditure          |
|------------------------------------|---|---|----------------|-------------------------------|
|                                    |   | Charged   | Voted          | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2   | 3<br>Rs   | 4<br>Rs        | 5<br>Rs                       |
| 077.                               | PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION                  |   | 5,620,000,000  | 5,620,000,000                 |
| 078.                               | CPEC AUTHORITY  |   | 313,000,000    | 313,000,000                   |
| 079.                               | PRIVATISATION DIVISION  |   | 215,000,000    | 215,000,000                   |
| 080.                               | RAILWAYS DIVISION   |   | 42,300,000,000 | 42,300,000,000                |
| 081.                               | RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION                      |   | 1,231,000,000  | 1,231,000,000                 |
| 082.                               | SCIENCE AND TECHNOLOGY DIVISION   |   | 10,201,000,000 | 10,201,000,000                |
| 083.                               | STATES AND FRONTIER REGIONS DIVISION                                    |   | 2,621,000,000  | 2,621,000,000                 |
| 084.                               | WATER RESOURCES DIVISION  |   | 523,000,000    | 523,000,000                   |
| 085.                               | FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND ADVANCES            |   | 99,214,000,000 | 99,214,000,000                |
| 086.                               | DEVELOPMENT EXPENDITURE OF CABINET DIVISION                             |   | 46,235,000,000 | 46,235,000,000                |
| 087.                               | DEVELOPMENT EXPENDITURE OF AVIATION DIVISION                            |   | 3,558,201,000  | 3,558,201,000                 |
| 088.                               | DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION                       |   | 348,854,000    | 348,854,000                   |
| 089.                               | DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION |   | 598,910,000    | 598,910,000                   |
| 090.                               | DEVELOPMENT EXPENDITURE OF SUPARCO                                      |   | 7,368,864,000  | 7,368,864,000                 |
| 091.                               | DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION                      |   | 14,327,000,000 | 14,327,000,000                |

## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose  | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                 | Total<br>Expenditure          |
|------------------------------------|--|---|-----------------|-------------------------------|
|                                    |  | Charged   | Voted           | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2  | 3<br>Rs   | 4<br>Rs         | 5<br>Rs                       |
| 092.                               | DEVELOPMENT EXPENDITURE OF<br>COMMERCE DIVISION  |   | 1,613,500,000   | 1,613,500,000                 |
| 093.                               | DEVELOPMENT EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                    |   | 451,322,000     | 451,322,000                   |
| 094.                               | DEVELOPMENT EXPENDITURE OF<br>DEFENCE DIVISION   |   | 1,977,635,000   | 1,977,635,000                 |
| 095.                               | DEVELOPMENT EXPENDITURE OF<br>SURVEY OF PAKISTAN   |   | 1,501,969,000   | 1,501,969,000                 |
| 096.                               | DEVELOPMENT EXPENDITURE OF<br>DEFENCE PRODUCTION DIVISION                                |   | 1,745,000,000   | 1,745,000,000                 |
| 097.                               | DEVELOPMENT EXPEDITURE OF POWER<br>DIVISION  |   | 19,361,999,000  | 19,361,999,000                |
| 098.                               | DEVELOPMENT EXPENDITURE OF<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING DIVISION    |   | 4,485,000,000   | 4,485,000,000                 |
| 099.                               | DEVELOPMENT EXPD. OF HIGHER<br>EDUCATION EDUCATION COMMISSION ( HEC )                    |   | 42,450,000,000  | 42,450,000,000                |
| 100.                               | DEVELOPMENT EXPD. OF NATIONAL<br>VOCATIONAL & TECHNICAL TRAINING<br>COMMISSION (NAVTTTC) |   | 5,215,000,000   | 5,215,000,000                 |
| 101.                               | DEVELOPMENT EXPD. OF NATIONAL<br>HERITAGE & CULTURE DIVISION                             |   | 125,926,000     | 125,926,000                   |
| 102.                               | DEVELOPMENT EXPENDITURE OF<br>FINANCE DIVISION   |   | 835,844,000     | 835,844,000                   |
| 103.                               | OTHER DEVELOPMENT EXPENDITURE  |   | 122,295,160,000 | 122,295,160,000               |
| 104.                               | DEVELOPMENT EXPENDITURE OF<br>REVENUE DIVISION   |   | 4,025,067,000   | 4,025,067,000                 |

## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose   | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                 | Total<br>Expenditure          |
|------------------------------------|---|---|-----------------|-------------------------------|
|                                    |   | Charged   | Voted           | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2   | 3<br>Rs   | 4<br>Rs         | 5<br>Rs                       |
| 105.                               | DEVELOPMENT EXPENDITURE OF<br>HUMAN RIGHTS DIVISION   |   | 279,200,000     | 279,200,000                   |
| 106.                               | DEVELOPMENT EXPENDITURE OF<br>INFORMATION AND BROADCASTING<br>DIVISION                            |   | 902,057,000     | 902,057,000                   |
| 107.                               | DEVELOPMENT EXPENDITURE OF<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |   | 9,361,056,000   | 9,361,056,000                 |
| 108.                               | DEVELOPMENT EXPENDITURE OF<br>INTERIOR DIVISION   |   | 21,048,715,000  | 21,048,715,000                |
| 109.                               | DEVELOPMENT EXPENDITURE OF INTER<br>PROVINCIAL COORDINATION DIVISION                              |   | 3,734,736,000   | 3,734,736,000                 |
| 110.                               | DEVELOPMENT EXPENDITURE OF<br>KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |   | 37,920,000,000  | 37,920,000,000                |
| 111.                               | DEVELOPMENT EXPENDITURE OF LAW<br>AND JUSTICE DIVISION  |   | 6,027,351,000   | 6,027,351,000                 |
| 112.                               | DEVELOPMENT EXPENDITURE OF<br>NARCOTICS CONTROL DIVISION  |   | 489,393,000     | 489,393,000                   |
| 113.                               | DEVELOPMENT EXPENDITURE OF<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |   | 12,017,280,000  | 12,017,280,000                |
| 114.                               | DEVELOPMENT EXPENDITURE OF<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |   | 21,722,506,000  | 21,722,506,000                |
| 115.                               | DEVELOPMENT EXPENDITURE OF<br>PLANNING, DEVELOPMENT AND SPECIAL                                   |   | 106,243,558,000 | 106,243,558,000               |

## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose  | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                 | Total<br>Expenditure          |
|------------------------------------|--|---|-----------------|-------------------------------|
|                                    |  | Charged   | Voted           | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2  | 3<br>Rs   | 4<br>Rs         | 5<br>Rs                       |
|                                    | INITIATIVES DIVISION   |   |                 |                               |
| 116.                               | DEVELOPMENT EXPENDITURE OF<br>SCIENCE AND TECHNOLOGY DIVISION                |   | 8,341,000,000   | 8,341,000,000                 |
| 117.                               | DEVELOPMENT EXPENDITURE OF<br>WATER RESOURCES DIVISION                       |   | 92,472,692,000  | 92,472,692,000                |
| 118.                               | CAPITAL OUTLAY ON DEVELOPMENT OF<br>ATOMIC ENERGY                            |   | 27,000,000,000  | 27,000,000,000                |
| 119.                               | CAPITAL OUTLAY ON DEVELOPMENT OF<br>PAKISTAN NUCLEAR REGULATORY<br>AUTHORITY |   | 200,000,000     | 200,000,000                   |
| 120.                               | CAPITAL OUTLAY ON PETROLEUM<br>DIVISION                                      |   | 3,249,540,000   | 3,249,540,000                 |
| 121.                               | CAPITAL OUTLAY ON FEDERAL<br>INVESTMENTS                                     |   | 699,069,000     | 699,069,000                   |
| 122.                               | DEVELOPMENT LOANS AND ADVANCES<br>BY THE FEDERAL GOVERNMENT                  |   | 131,345,980,000 | 131,345,980,000               |
| 123.                               | EXTERNAL DEVELOPMENT LONAS AND<br>ADVANCES BY THE FEDERAL<br>GOVERNMENT      | 237,850,000,000                                   | 75,865,528,000  | 313,715,528,000               |
| 124.                               | CAPITAL OUTLAY ON CIVIL WORKS  |   | 25,156,507,000  | 25,156,507,000                |
| 125.                               | CAPITAL OUTLAY ON INDUSTRIAL<br>DEVELOPMENT                                  |   | 2,916,082,000   | 2,916,082,000                 |
| 126.                               | CAPITAL OUTLAY ON MARITIME AFFAIRS<br>DIVIS ION                              |   | 4,461,911,000   | 4,461,911,000                 |
| 127.                               | CAPITAL OUTLAY ON PAKISTAN<br>RAILWAYS                                       |   | 30,025,590,000  | 30,025,590,000                |
| 85A.                               | PROVISION FOR PAY & PENSION INCREASE   |   | 160,000,000,000 | 160,000,000,000               |

## SCHEDULE - I

| Demand<br>Number/<br>Appropriation | Service and Purpose   | SUM REQUIRED TO<br>MEET AUTHORIZED<br>EXPENDITURE |                          | Total<br>Expenditure          |
|------------------------------------|---|---|--------------------------|-------------------------------|
|                                    |   | Charged   | Voted                    | ( Total of Columns<br>3 & 4 ) |
| 1                                  | 2   | 3<br>Rs   | 4<br>Rs                  | 5<br>Rs                       |
| ---                                | STAFF HOUSEHOLD & ALLOWANCES OF<br>THE PRESIDENT (PUBLIC)                                       | 405,000,000                                       |                          | 405,000,000                   |
| ---                                | STAFF HOUSEHOLD & ALLOWANCES OF<br>THE PRESIDENT (PERSONAL )                                    | 615,000,000                                       |                          | 615,000,000                   |
| ---                                | SERVICING OF FOREIGN DEBT   | 302,505,602,000                                   |                          | 302,505,602,000               |
| ---                                | FOREIGN LOANS REPAYMENT   | 1,427,592,000,000                                 |                          | 1,427,592,000,000             |
| ---                                | REPAYMENT OF SHORT TERM FOREIGN<br>CREDITS  | 74,404,800,000                                    |                          | 74,404,800,000                |
| ---                                | AUDIT   | 5,952,900,000                                     |                          | 5,952,900,000                 |
| ---                                | SERVICING OF DOMESTIC DEBT  | 2,757,175,636,000                                 |                          | 2,757,175,636,000             |
| ---                                | REPAYMENT OF DOMESTIC DEBT  | 21,617,346,647,000                                |                          | 21,617,346,647,000            |
| ---                                | SUPREME COURT   | 2,810,000,000                                     |                          | 2,810,000,000                 |
| ---                                | ISLAMABAD HIGH COURT  | 1,086,000,000                                     |                          | 1,086,000,000                 |
| ---                                | ELECTION  | 3,827,000,000                                     |                          | 3,827,000,000                 |
| ---                                | FEDERAL OMBUDSMAN SECRETARIAT<br>FOR PROTECTION AGAINST<br>HARRASMENT OF WOMEN AT WORK<br>PLACE | 77,000,000  |                          | 77,000,000                    |
| ---                                | WAFAQI MOHTASIB   | 837,000,000                                       |                          | 837,000,000                   |
| ---                                | FEDERAL TAX OMBUDSMAN   | 279,000,000                                       |                          | 279,000,000                   |
| <b>Total</b>                       |   | <b>26,460,442,365,000</b>                         | <b>5,419,213,013,000</b> | <b>31,879,655,378,000</b>     |





---

## **SCHEDULE II**

**EXPENDITURE ESTIMATES ACCORDING TO  
FUNCTIONAL CLASSIFICATION ON ACCOUNT  
FOR THE FINANCIAL YEAR COMMENCING  
ON 1ST JULY, 2021 AND ENDING ON  
30TH JUNE, 2022**

---



**SCHEDULE - II**

( Rupees in Thousands )

| Functional Classification and Demand                                 | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|--|----------|---------------------------------|
| <b>PART I. - CURRENT EXPENDITURE</b>                                 |          |                                 |
| <b>A. CURRENT EXPENDITURE ON REVENUE ACCOUNT</b>                     |          |                                 |
| <b>01 General Public Service</b>                                     |          | <b>5,506,446,833</b>            |
| <b>011 Executive and legislative</b>                                 |          | <b>4,235,253,858</b>            |
| <b>Organs, Financial and Fiscal Affairs,</b>                         |          |                                 |
| <b>External Affairs</b>  |          |                                 |
| CABINET  | 001      | 277,000                         |
| CABINET DIVISION   | 002      | 1,497,495                       |
| INTELLIGENCE BUREAU  | 004      | 8,034,000                       |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)                                | 008      | 401,000                         |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)                                  | 009      | 520,000                         |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY                            | 010      | 276,000                         |
| PRIME MINISTER'S INSPECTION<br>COMMISSION                            | 012      | 60,000                          |
| FEDERAL PUBLIC SERVICE<br>COMMISSION                                 | 016      | 884,000                         |
| NATIONAL SECURITY DIVISION   | 019      | 144,000                         |
| POWER DIVISION   | 034      | 321,000,000                     |
| NATIONAL HERITAGE & CULTURE<br>DIVISION                              | 040      | 121,033                         |
| FINANCE DIVISION   | 041      | 1,980,000                       |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                             | 042      | 4,808,063                       |
| CONTROLLER GENERAL OF<br>ACCOUNTS                                    | 043      | 7,720,000                       |
| SUPERANNUATION ALLOWANCES<br>AND PENSIONS                            | 044      | 480,000,000                     |
| GRANTS SUBSIDIES &<br>MISCELLANIOUS EXPD.<br>ADJUSTMENTS BETWEEN THE | 045      | 264,600,000                     |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                         | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|--|----------|---------------------------------|
| FEDERAL AND PROVINCIAL<br>GOVERNMENTS                        |          |                                 |
| REVENUE DIVISION   | 046      | 76,706                          |
| FEDRAL BOARD OF REVENUE                                      | 047      | 28,800,294                      |
| FOREIGN AFFAIRS DIVISION                                     | 048      | 1,913,294                       |
| FOREIGN MISSIONS   | 049      | 21,166,502                      |
| INDUSTRIES AND PRODUCTION<br>DIVISION                        | 052      | 6,000,000                       |
| INFORMATION AND<br>BROADCASTING DIVISION                     | 054      | 875,456                         |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                         | 059      | 761,861                         |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                    | 061      | 436,181                         |
| LAW AND JUSTICE DIVISION                                     | 063      | 665,144                         |
| COUNCIL OF ISLAMIC IDEOLOGY                                  | 066      | 140,000                         |
| NATIONAL ACCOUNTABILITY<br>BUREAU                            | 067      | 5,137,000                       |
| NATIONAL ASSEMBLY  | 071      | 5,581,000                       |
| THE SENATE   | 072      | 3,747,691                       |
| PARLIAMENTARY AFFAIRS<br>DIVISION                            | 076      | 482,000                         |
| PRIVATISATION DIVISION                                       | 079      | 215,000                         |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC) | ---      | 405,000                         |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC) | ---      | 615,000                         |
| SERVICING OF FOREIGN DEBT                                    | ---      | 302,505,602                     |
| AUDIT  | ---      | 5,952,900                       |
| SERVICING OF DOMESTIC DEBT                                   | ---      | 2,757,175,636                   |
| FEDERAL TAX OMBUDSMAN  | ---      | 279,000                         |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand  | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|---|----------|---------------------------------|
| <b>012 Foreign Economic Aid</b>   |          | <b>3,305,000</b>                |
| MISCELLANEOUS EXPD. OF<br>ECONOMIC AFFAIRS DIVISION   | 033      | 3,305,000                       |
| <b>014 Transfers</b>  |          | <b>1,215,500,682</b>            |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DIVISION   | 020      | 2,000,000                       |
| PAKISTAN BAIT-UL-MAL  | 022      | 4,200,000                       |
| COMMERCE DIVISION   | 024      | 20,000,000                      |
| MISCELLANEOUS EXPD. OF<br>ECONOMIC AFFAIRS DIVISION   | 033      | 9,882,000                       |
| POWER DIVISION  | 034      | 221,034                         |
| HIGHER EDUCATION COMMISSION<br>(HEC)  | 038      | 66,250,000                      |
| GRANTS SUBSIDIES &<br>MISCELLANEOUS EXPD.<br>ADJUSTMENTS BETWEEN THE<br>FEDERAL AND PROVINCIAL<br>GOVERNMENTS | 045      | 909,893,100                     |
| INTER-PROVINCIAL<br>COORDINATION DIVISION   | 061      | 54,548                          |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION   | 077      | 1,000,000                       |
| RAILWAYS DIVISION   | 080      | 42,000,000                      |
| PROVISION FOR PAY & PENSION<br>A  | 85       | 160,000,000                     |
| <b>015 General Services</b>   |          | <b>15,618,867</b>               |
| ESTABLISHMENT DIVISION  | 015      | 4,582,003                       |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION  | 037      | 5,704,864                       |
| NATIONAL VOCATIONAL &<br>TECHNICAL TRAINING<br>COMMISSION (NAVTTTC)   | 039      | 399,000                         |
| PLANNING, DEVELOPMENT AND   | 077      | 4,620,000                       |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                    | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|---|----------|---------------------------------|
| SPECIAL INITIATIVES DIVISION                            |          |                                 |
| CPEC AUTHORITY  | 078      | 313,000                         |
| <b>016 Basic Research</b>                               |          | <b>6,412,754</b>                |
| INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION   |          |                                 |
| SCIENCE AND TECHNOLOGY DIVISION                         | 082      | 6,205,040                       |
| <b>017 Research and Development</b>                     |          | <b>16,740,915</b>               |
| <b>General Public Services</b>                          |          |                                 |
| ATOMIC ENERGY   | 005      | 10,818,000                      |
| PAKISTAN NUCLEAR REGULATORY AUTHORITY                   | 006      | 1,148,000                       |
| CLIMATE CHANGE DIVISION                                 | 023      | 32,400                          |
| DEFENCE DIVISION  | 028      | 1,356,965                       |
| <b>Recoveries</b>                                       |          |                                 |
| SCIENCE AND TECHNOLOGY DIVISION                         | 082      | 3,388,550                       |
| <b>018 Administration of General Public Service</b>     |          | <b>3,827,000</b>                |
| ELECTION  | ---      | 3,827,000                       |
| <b>019 General Public Service Not Elsewhere Defined</b> |          | <b>9,787,757</b>                |
| ESTABLISHMENT DIVISION                                  | 015      | 505,398                         |
| <b>Recoveries</b>                                       |          |                                 |
| NATIONAL SCHOOL OF PUBLIC POLICY                        | 017      | 1,168,000                       |
| CIVIL SERVICES ACADEMY                                  | 018      | 635,000                         |
| OTHER EXPENDITURE OF FINANCE DIVISION                   | 042      | 25,937                          |
| INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION   | 056      | 2,166,000                       |
| INTERIOR DIVISION                                       | 057      | 3,685,038                       |
| OTHER EXPENDITURE OF                                    | 058      | 401,524                         |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand             | D<br>NO.          | 2021-2022<br>Budget<br>Estimate |
|--|-------------------|---------------------------------|
| INTERIOR DIVISION                                |                   |                                 |
| KASHMIR AFFAIRS AND GILGIT                       | 062               | 865,000                         |
| BALTISTAN DIVISION                               |                   |                                 |
| MARITIME AFFAIRS DIVISION                        | 069               | 160,000                         |
| STATES AND FRONTIER REGIONS                      | 083               | 176,460                         |
| DIVISION   |                   |                                 |
|  | <b>Gross</b>      | <b>5,506,450,433</b>            |
| <b>01 Total - General Public Service</b>         | <b>Recoveries</b> | <b>3,600 -</b>                  |
|  | <b>Net</b>        | <b>5,506,446,833</b>            |
| <b>02 Defence Affairs &amp; Services</b>         |                   | <b>1,368,942,348</b>            |
| <b>021 Military Defence</b>                      |                   | <b>1,365,667,313</b>            |
| DEFENCE SERVICES                                 | 030               | 1,370,000,000                   |
| <b>Recoveries</b>                                |                   | <b>4,332,687-</b>               |
| <b>025 Defence Administration</b>                |                   | <b>3,275,035</b>                |
| DEFENCE DIVISION                                 | 028               | 2,326,035                       |
| DEFENCE PRODUCTION DIVISION                      | 031               | 949,000                         |
|  | <b>Gross</b>      | <b>1,373,275,035</b>            |
| <b>02 Total - Defence Affairs &amp; Services</b> | <b>Recoveries</b> | <b>4,332,687 -</b>              |
|  | <b>Net</b>        | <b>1,368,942,348</b>            |
| <b>03 Public Order And Safety Affairs</b>        |                   | <b>178,510,798</b>              |
| <b>031 Law Courts</b>                            |                   | <b>7,973,763</b>                |
| CABINET DIVISION                                 | 002               | 5                               |
| ISLAMABAD CAPITAL TERRITORY                      | 059               | 30,190                          |
| (ICT)  |                   |                                 |
| LAW AND JUSTICE DIVISION                         | 063               | 2,071,568                       |
| FEDERAL SHARIAT COURT                            | 065               | 494,000                         |
| DISTRICT JUDICIARY, ISLAMABAD                    | 068               | 645,000                         |
| CAPITAL TERRITORY                                |                   |                                 |
| SUPREME COURT                                    | ---               | 2,810,000                       |
| ISLAMABAD HIGH COURT                             | ---               | 1,086,000                       |
| WAFAQI MOHTASIB                                  | ---               | 837,000                         |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                                     | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|--|----------|---------------------------------|
| <b>032 Police</b>  |          | <b>165,153,093</b>              |
| AIRPORTS SECURITY FORCE  | 014      | 8,078,000                       |
| INTERIOR DIVISION  | 057      | 296,456                         |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                                | 058      | 4,769,509                       |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                                     | 059      | 10,319,666                      |
| COMBINED CIVIL ARMED FORCES  | 060      | 136,377,566                     |
| NARCOTICS CONTROL DIVISION   | 070      | 3,462,356                       |
| STATES AND FRONTIER REGIONS<br>DIVISION                                  | 083      | 1,849,540                       |
| <b>033 Fire Protection</b>   |          | <b>289,772</b>                  |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                                | 058      | 273,751                         |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                                     | 059      | 16,021                          |
| <b>034 Prison Administration And<br/>Operation</b>                       |          | <b>48,243</b>                   |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                                | 058      | 48,243                          |
| <b>035 R &amp; D Public Order And Safety</b>                             |          | <b>55,912</b>                   |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                                | 058      | 55,912                          |
| <b>036 Administration Of Public Order</b>                                |          | <b>4,990,015</b>                |
| HUMAN RIGHTS DIVISION  | 051      | 521,244                         |
| INTERIOR DIVISION  | 057      | 980,160                         |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                                | 058      | 598,061                         |
| LAW AND JUSTICE DIVISION   | 063      | 2,603,550                       |
| FEDERAL JUDICAL ACADEMY  | 064      | 210,000                         |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF | ---      | 77,000                          |



## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand  | D<br>NO.                        | 2021-2022<br>Budget<br>Estimate          |
|---|---------------------------------|--|
| WOMEN AT WORK PLACE   |                                 |  |
| <b>03 Total - Public Order And Safety Affairs</b>   | <b>Gross Recoveries<br/>Net</b> | <b>178,510,798</b><br><b>178,510,798</b> |
| <b>04 Economic Affairs</b>  |                                 | <b>114,517,190</b>                       |
| <b>041 General Economic, Commercial &amp; Labour Affairs</b>                                      |                                 | <b>31,054,307</b>                        |
| AVIATION DIVISION   | 013                             | 1,359,000                                |
| COMMERCE DIVISION   | 024                             | 6,579,000                                |
| ECONOMIC AFFAIRS DIVISION   | 032                             | 697,000                                  |
| POWER DIVISION  | 034                             | 9,000,000                                |
| PETROLEUM DIVISION  | 035                             | 108,000                                  |
| GEOLOGICAL SURVEY OF PAKISTAN   | 036                             | 601,000                                  |
| FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION  | 037                             | 163,197                                  |
| NATIONAL HERITAGE & CULTURE DIVISION  | 040                             | 216,625                                  |
| GRANTS SUBSIDIES & MISCELLANIOUS EXPD. ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS | 045                             | 4,400,000                                |
| INDUSTRIES AND PRODUCTION DIVISION  | 052                             | 6,000,000                                |
| FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT  | 053                             | 85,000                                   |
| INFORMATION AND BROADCASTING DIVISION   | 054                             | 32,776                                   |
| ISLAMABAD CAPITAL TERRITORY (ICT)   | 059                             | 4,971                                    |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                               | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|--|----------|---------------------------------|
| LAW AND JUSTICE DIVISION   | 063      | 181,738                         |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION  | 075      | 1,626,000                       |
| <b>042 Agriculture, Food, Irrigation, Forestry<br/>and Fishing</b> |          | <b>14,097,704</b>               |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                               | 059      | 112,529                         |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                          | 061      | 128,175                         |
| MARITIME AFFAIRS DIVISION  | 069      | 216,000                         |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                    | 073      | 13,118,000                      |
| WATER RESOURCES DIVISION   | 084      | 523,000                         |
| <b>043 Fuel and Energy</b>   |          | <b>20,769,966</b>               |
| POWER DIVISION   | 034      | 238,966                         |
| PETROLEUM DIVISION   | 035      | 20,531,000                      |
| <b>044 Mining and Manufacturing</b>                                |          | <b>2,278,488</b>                |
| CABINET DIVISION   | 002      | 92,000                          |
| BOARD OF INVESTMENT  | 011      | 367,000                         |
| ESTABLISHMENT DIVISION   | 015      | 55,274                          |
| INDUSTRIES AND PRODUCTION<br>DIVISION                              | 052      | 1,631,000                       |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                               | 059      | 5,804                           |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                 | 082      | 127,410                         |
| <b>045 Construction and Transport</b>                              |          | <b>25,974,343</b>               |
| AVIATION DIVISION  | 013      | 124,000                         |
| COMMUNICATIONS DIVISION  | 025      | 204,000                         |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                    | 026      | 19,982,000                      |
| <b>Recoveries</b>  |          | <b>689,776-</b>                 |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                     | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate                  |
|--|-------------------------------------|--|
| HOUSING AND WORKS DIVISION                               | 050                                 | 5,051,000  |
| <b>Recoveries</b>  |                                     | <b>36,000-</b>                                   |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION | 056                                 | 130,000  |
| COMBINED CIVIL ARMED FORCES                              | 060                                 | 388,119  |
| MARITIME AFFAIRS DIVISION                                | 069                                 | 521,000  |
| RAILWAYS DIVISION  | 080                                 | 300,000  |
| <b>046 Communications</b>                                |                                     | <b>18,916,286</b>                                |
| CABINET DIVISION   | 002                                 | 141,000  |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION          | 026                                 | 114,000  |
| PAKISTAN POST OFFICE<br>DEPARTMENT                       | 027                                 | 15,000,000                                       |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION | 056                                 | 3,368,286  |
| MARITIME AFFAIRS DIVISION                                | 069                                 | 293,000  |
| <b>047 Other Industries</b>                              |                                     | <b>1,426,096</b>                                 |
| CABINET DIVISION   | 002                                 | 177,000  |
| COMMERCE DIVISION  | 024                                 | 207,000  |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                | 061                                 | 1,042,096  |
| <b>04 Total - Economic Affairs</b>                       | <b>Gross<br/>Recoveries<br/>Net</b> | <b>115,242,966<br/>725,776 -<br/>114,517,190</b> |
| <b>05 Environment Protection</b>                         |                                     | <b>435,600</b>                                   |
| <b>055 Administration of Environment<br/>Protection</b>  |                                     | <b>435,600</b>                                   |
| CLIMATE CHANGE DIVISION                                  | 023                                 | 435,600  |
| <b>05 Total - Environment Protection</b>                 | <b>Gross<br/>Recoveries<br/>Net</b> | <b>435,600<br/>-<br/>435,600</b>                 |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                            | D<br>NO.                    | 2021-2022<br>Budget<br>Estimate |
|---|-----------------------------|---------------------------------|
| <b>06 Housing And Community Amenities</b>                       |                             | <b>34,597,438</b>               |
| <b>061 Housing Development</b>                                  |                             | <b>30,720,000</b>               |
| NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY                     | 007                         | 30,720,000                      |
| <b>062 Community Development</b>                                |                             | <b>3,877,438</b>                |
| NATIONAL HERITAGE & CULTURE DIVISION                            | 040                         | 183,242                         |
| INTERIOR DIVISION   | 057                         | 3,680,346                       |
| ISLAMABAD CAPITAL TERRITORY (ICT)                               | 059                         | 13,850                          |
| <b>06 Total - Housing And Community Amenities</b>               | <b>Gross Recoveries Net</b> | <b>34,597,438</b>               |
|   |                             | <b>34,597,438</b>               |
| <b>07 Health</b>  |                             | <b>28,351,709</b>               |
| <b>071 Medical Products, Appliances &amp; Equipment</b>         |                             | <b>31,290</b>                   |
| NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | 074                         | 31,290                          |
| <b>073 Hospital Services</b>                                    |                             | <b>23,981,974</b>               |
| CABINET DIVISION  | 002                         | 18,000                          |
| KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION                   | 062                         | 5,000                           |
| NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | 074                         | 23,934,774                      |
| RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION              | 081                         | 24,200                          |
| <b>074 Public Health Services</b>                               |                             | <b>849,365</b>                  |
| COMBINED CIVIL ARMED FORCES                                     | 060                         | 61,315                          |
| NARCOTICS CONTROL DIVISION                                      | 070                         | 71,644                          |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                                  | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate |
|---|-------------------------------------|---------------------------------|
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074                                 | 635,856                         |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                 | 081                                 | 80,550                          |
| <b>076 Health Administration</b>                                      |                                     | <b>3,489,080</b>                |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                     | 062                                 | 17,000                          |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074                                 | 3,472,080                       |
| <b>07 Total - Health</b>  | <b>Gross<br/>Recoveries<br/>Net</b> | <b>28,351,709</b>               |
| <b>08 Recreation, Culture and Religion</b>                            |                                     | <b>10,371,695</b>               |
| <b>081 Recreation and Sporting Services</b>                           |                                     | <b>290</b>                      |
| ESTABLISHMENT DIVISION  | 015                                 | 290                             |
| <b>082 Cultural Services</b>  |                                     | <b>934,342</b>                  |
| ESTABLISHMENT DIVISION  | 015                                 | 85,619                          |
| NATIONAL HERITAGE & CULTURE<br>DIVISION                               | 040                                 | 779,453                         |
| FOREIGN AFFAIRS DIVISION  | 048                                 | 57,204                          |
| INFORMATION AND<br>BROADCASTING DIVISION                              | 054                                 | 12,066                          |
| <b>083 Broadcasting and Publishing</b>                                |                                     | <b>7,677,381</b>                |
| INFORMATION AND<br>BROADCASTING DIVISION                              | 054                                 | 1,260,381                       |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION      | 055                                 | 6,417,000                       |
| <b>084 Religious Affairs</b>  |                                     | <b>1,185,361</b>                |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                                  | 059                                 | 104,111                         |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand   | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate  |
|--|-------------------------------------|----------------------------------|
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                          | 081                                 | 1,081,250                        |
| <b>086 Admin.of Info, Recreation and<br/>Culture</b>                           |                                     | <b>574,321</b>                   |
| INFORMATION AND<br>BROADCASTING DIVISION                                       | 054                                 | 574,321                          |
| <b>08 Total - Recreation, Culture and<br/>Religion</b>                         | <b>Gross<br/>Recoveries<br/>Net</b> | <b>10,371,695<br/>10,371,695</b> |
| <b>09 Education Affairs and Services</b>                                       |                                     | <b>20,719,932</b>                |
| <b>091 Pre &amp; Primary Education Affairs<br/>&amp;Service</b>                |                                     | <b>3,021,354</b>                 |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029                                 | 752,513                          |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037                                 | 2,268,841                        |
| <b>092 Secondary Education Affairs and<br/>Services</b>                        |                                     | <b>7,631,674</b>                 |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029                                 | 4,470,334                        |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037                                 | 3,161,340                        |
| <b>093 Tertiary Education Affairs and<br/>Services</b>                         |                                     | <b>6,944,784</b>                 |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029                                 | 1,188,341                        |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING                                 | 037                                 | 5,756,443                        |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                                | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate       |
|---|-------------------------------------|---------------------------------------|
| DIVISION  |                                     |                                       |
| <b>095 Subsidiary Services to Education</b>                         |                                     | <b>317,087</b>                        |
| CABINET DIVISION  | 002                                 | 122,500                               |
| ESTABLISHMENT DIVISION  | 015                                 | 5,412                                 |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          | 037                                 | 188,972                               |
| NATIONAL HERITAGE & CULTURE<br>DIVISION                             | 040                                 | 203                                   |
| <b>096 Administration</b>   |                                     | <b>1,915,309</b>                      |
| FEDERAL GOVERNMENT  | 029                                 | 569,812                               |
| EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS            |                                     |                                       |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          | 037                                 | 1,274,911                             |
| NATIONAL HERITAGE & CULTURE<br>DIVISION                             | 040                                 | 9,589                                 |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                                | 059                                 | 60,997                                |
| <b>097 Education Affairs, Services not<br/>Elsewhere Classified</b> |                                     | <b>889,724</b>                        |
| ESTABLISHMENT DIVISION  | 015                                 | 121,638                               |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          | 037                                 | 340,231                               |
| NATIONAL HERITAGE & CULTURE<br>DIVISION                             | 040                                 | 427,855                               |
| <b>09 Total - Education Affairs and<br/>Services</b>                | <b>Gross<br/>Recoveries<br/>Net</b> | <b>20,719,932<br/><br/>20,719,932</b> |
| <b>10 Social Protection</b>   |                                     | <b>255,292,323</b>                    |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                       | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate                        |
|--|-------------------------------------|--|
| <b>107 Administration</b>                                  |                                     | <b>2,017,693</b>                                       |
| EMERGENCY RELIEF AND<br>REPATRIATION                       | 003                                 | 387,000  |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY                  | 010                                 | 367,000  |
| ESTABLISHMENT DIVISION                                     | 015                                 | 144,366  |
| HUMAN RIGHTS DIVISION                                      | 051                                 | 40,327   |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION          | 062                                 | 4,000  |
| SCIENCE AND TECHNOLOGY<br>DIVISION                         | 082                                 | 480,000  |
| STATES AND FRONTIER REGIONS<br>DIVISION                    | 083                                 | 595,000  |
| <b>108 Others</b>  |                                     | <b>814,630</b>   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION | 037                                 | 146,201  |
| HUMAN RIGHTS DIVISION                                      | 051                                 | 623,429  |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION      | 081                                 | 45,000   |
| <b>109 Social Protection (Not elsewhere<br/>class.)</b>    |                                     | <b>252,460,000</b>                                     |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DIVISION          | 020                                 | 155,000  |
| BENAZIR INCOME SUPPORT<br>PROGRAMME                        | 021                                 | 250,000,000  |
| PAKISTAN BAIT-UL-MAL                                       | 022                                 | 2,305,000  |
| <b>10 Total - Social Protection</b>                        | <b>Gross<br/>Recoveries<br/>Net</b> | <b>255,292,323<br/><br/>255,292,323</b>                |
| <b>Total - CURRENT EXPENDITURE<br/>ON REVENUE ACCOUNT</b>  | <b>Gross<br/>Recoveries<br/>Net</b> | <b>7,523,247,929<br/>5,062,063 -<br/>7,518,185,866</b> |



**SCHEDULE - II**

( Rupees in Thousands )

| Functional Classification and Demand                               | D<br>NO.          | 2021-2022<br>Budget<br>Estimate |
|--|-------------------|---------------------------------|
| <b>B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b>                   |                   |                                 |
| <b>01 General Public Service</b>                                   |                   | <b>99,214,000</b>               |
| <b>014 Transfers</b>   |                   | <b>99,214,000</b>               |
| FEDERAL MISCELLANEOUS<br>INVESTMENTS & OTHER LOANS<br>AND ADVANCES | 085               | 99,214,000                      |
| <b>01 Total - General Public Service</b>                           | <b>Gross</b>      | <b>99,214,000</b>               |
|  | <b>Recoveries</b> |                                 |
|  | <b>Net</b>        | <b>99,214,000</b>               |
| <b>Total - CURRENT EXPENDITURE<br/>ON CAPITAL ACCOUNT</b>          | <b>Gross</b>      | <b>99,214,000</b>               |
|  | <b>Recoveries</b> |                                 |
|  | <b>Net</b>        | <b>99,214,000</b>               |

**SCHEDULE - II**

( Rupees in Thousands )

| Functional Classification and Demand                 | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|--|----------|---------------------------------|
| <b>PART II. - DEVELOPMENT EXPENDITURE</b>            |          |                                 |
| <b>A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT</b> |          |                                 |
| <b>01 General Public Service</b>                     |          | <b>330,916,115</b>              |
| <b>011 Executive and legislative</b>                 |          | <b>5,180,623</b>                |
| <b>Organs, Financial and Fiscal Affairs,</b>         |          |                                 |
| <b>External Affairs</b>                              |          |                                 |
| DEVELOPMENT EXPENDITURE OF 086                       |          | 66,146                          |
| CABINET DIVISION                                     |          |                                 |
| DEVELOPMENT EXPENDITURE OF 088                       |          | 20,000                          |
| ESTABLISHMENT DIVISION                               |          |                                 |
| DEVELOPMENT EXPENDITURE OF 098                       |          | 146,341                         |
| FEDERAL EDUCATION AND                                |          |                                 |
| PROFESSIONAL TRAINING                                |          |                                 |
| DIVISION   |          |                                 |
| DEVELOPMENT EXPD.                                    | 101      | 40,935                          |
| OF NATIONAL HERITAGE &                               |          |                                 |
| CULTURE DIVISION                                     |          |                                 |
| DEVELOPMENT EXPENDITURE OF 102                       |          | 835,844                         |
| FINANCE DIVISION                                     |          |                                 |
| DEVELOPMENT EXPENDITURE OF 104                       |          | 4,025,067                       |
| REVENUE DIVISION                                     |          |                                 |
| DEVELOPMENT EXPENDITURE OF 108                       |          | 20,000                          |
| INTERIOR DIVISION                                    |          |                                 |
| DEVELOPMENT EXPENDITURE OF 111                       |          | 26,290                          |
| LAW AND JUSTICE DIVISION                             |          |                                 |
| <b>014 Transfers</b>                                 |          | <b>169,940,155</b>              |
| DEVELOPMENT EXPENDITURE OF 086                       |          | 46,000,000                      |
| CABINET DIVISION                                     |          |                                 |
| DEVELOPMENT EXPENDITURE OF 087                       |          | 1,644,995                       |
| AVIATION DIVISION                                    |          |                                 |
| OTHER DEVELOPMENT                                    | 103      | 122,295,160                     |
| EXPENDITURE  |          |                                 |
| <b>015 General Services</b>                          |          | <b>101,161,536</b>              |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand  | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate |
|---|-------------------------------------|---------------------------------|
| DEVELOPMENT EXPD. OF<br>NATIONAL VOCATIONAL &<br>TECHNICAL TRAINING<br>COMMISSION (NAVTTTC) | 100                                 | 5,215,000                       |
| DEVELOPMENT EXPENDITURE OF<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION     | 115                                 | 95,946,536                      |
| <b>016 Basic Research</b>   |                                     | <b>13,318,360</b>               |
| DEVELOPMENT EXPENDITURE OF<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION      | 107                                 | 5,847,360                       |
| DEVELOPMENT EXPENDITURE OF<br>SCIENCE AND TECHNOLOGY<br>DIVISION                            | 116                                 | 7,471,000                       |
| <b>017 Research and Development</b>   |                                     | <b>1,966,587</b>                |
| <b>General Public Services</b>  |                                     |                                 |
| DEVELOPMENT EXPENDITURE OF<br>DEFENCE DIVISION  | 094                                 | 464,618                         |
| DEVELOPMENT EXPENDITURE OF<br>SURVEY OF PAKISTAN  | 095                                 | 1,501,969                       |
| <b>019 General Public Service Not<br/>Elsewhere Defined</b>                                 |                                     | <b>39,348,854</b>               |
| DEVELOPMENT EXPENDITURE OF<br>ESTABLISHMENT DIVISION  | 088                                 | 328,854                         |
| DEVELOPMENT EXPENDITURE OF<br>INTERIOR DIVISION   | 108                                 | 1,100,000                       |
| DEVELOPMENT EXPENDITURE OF<br>KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION             | 110                                 | 37,920,000                      |
| <b>01 Total - General Public Service</b>  | <b>Gross<br/>Recoveries<br/>Net</b> | <b>330,916,115</b>              |
| <b>02 Defence Affairs &amp; Services</b>  |                                     | <b>3,192,350</b>                |

**SCHEDULE - II**

( Rupees in Thousands )

| Functional Classification and Demand                             | D<br>NO.                  | 2021-2022<br>Budget<br>Estimate |
|--|---------------------------|---------------------------------|
| <b>021 Military Defence</b>                                      |                           | <b>1,400,000</b>                |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION               |                           | 1,400,000                       |
| <b>025 Defence Administration</b>                                |                           | <b>1,792,350</b>                |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION               |                           | 47,350                          |
| DEVELOPMENT EXPENDITURE OF 096<br>DEFENCE PRODUCTION DIVISION    |                           | 1,745,000                       |
|  | <b>Gross</b>              | <b>3,192,350</b>                |
| <b>02 Total - Defence Affairs &amp; Services</b>                 | <b>Recoveries<br/>Net</b> | <b>3,192,350</b>                |
| <b>03 Public Order And Safety Affairs</b>                        |                           | <b>8,719,661</b>                |
| <b>031 Law Courts</b>  |                           | <b>6,001,061</b>                |
| DEVELOPMENT EXPENDITURE OF 111<br>LAW AND JUSTICE DIVISION       |                           | 6,001,061                       |
| <b>032 Police</b>  |                           | <b>2,492,400</b>                |
| DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION              |                           | 627,362                         |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION              |                           | 1,507,419                       |
| DEVELOPMENT EXPENDITURE OF 112<br>NARCOTICS CONTROL DIVISION     |                           | 357,619                         |
| <b>036 Administration Of Public Order</b>                        |                           | <b>226,200</b>                  |
| DEVELOPMENT EXPENDITURE OF 105<br>HUMAN RIGHTS DIVISION          |                           | 226,200                         |
|  | <b>Gross</b>              | <b>8,719,661</b>                |
| <b>03 Total - Public Order And Safety<br/>Affairs</b>            | <b>Recoveries<br/>Net</b> | <b>8,719,661</b>                |
| <b>04 Economic Affairs</b>                                       |                           | <b>152,404,737</b>              |
| <b>041 General Economic, Commercial &amp;<br/>Labour Affairs</b> |                           | <b>2,955,248</b>                |

**SCHEDULE - II**

( Rupees in Thousands )

| Functional Classification and Demand  | D<br>NO. | 2021-2022<br>Budget<br>Estimate |
|---|----------|---------------------------------|
| DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION                               |          | 1,285,844                       |
| DEVELOPMENT EXPENDITURE OF 092<br>COMMERCE DIVISION                               |          | 1,613,500                       |
| DEVELOPMENT EXPD. 101<br>OF NATIONAL HERITAGE &<br>CULTURE DIVISION               | 101      | 55,904                          |
| <b>042 Agriculture, Food, Irrigation, Forestry<br/>and Fishing</b>                |          | <b>102,742,422</b>              |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION                               |          | 59,450                          |
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION |          | 12,017,280                      |
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION              |          | 195,000                         |
| DEVELOPMENT EXPENDITURE OF 117<br>WATER RESOURCES DIVISION                        |          | 90,470,692                      |
| <b>043 Fuel and Energy</b>  |          | <b>19,763,999</b>               |
| DEVELOPMENT EXPENDITURE OF 097<br>POWER DIVISION                                  |          | 19,361,999                      |
| DEVELOPMENT EXPENDITURE OF 117<br>WATER RESOURCES DIVISION                        |          | 402,000                         |
| <b>044 Mining and Manufacturing</b>   |          | <b>80,000</b>                   |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION                                |          | 80,000                          |
| <b>045 Construction and Transport</b>   |          | <b>23,141,826</b>               |
| DEVELOPMENT EXPENDITURE OF 090<br>SUPARCO   |          | 7,368,864                       |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION                         |          | 286,518                         |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION                               |          | 5,189,422                       |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand  | D<br>NO.          | 2021-2022<br>Budget<br>Estimate |
|---|-------------------|---------------------------------|
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION |                   | 10,297,022                      |
| <b>046 Communications</b>   |                   | <b>3,678,500</b>                |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION                                   |                   | 164,804                         |
| DEVELOPMENT EXPENDITURE OF 107<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION  |                   | 3,513,696                       |
| <b>047 Other Industries</b>   |                   | <b>42,742</b>                   |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION  |                   | 42,742                          |
|   | <b>Gross</b>      | <b>152,404,737</b>              |
| <b>04 Total - Economic Affairs</b>  | <b>Recoveries</b> |                                 |
|   | <b>Net</b>        | <b>152,404,737</b>              |
| <b>05 Environment Protection</b>  |                   | <b>14,327,000</b>               |
| <b>055 Administration of Environment<br/>Protection</b>                                     |                   | <b>14,327,000</b>               |
| DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION                                   |                   | 14,327,000                      |
|   | <b>Gross</b>      | <b>14,327,000</b>               |
| <b>05 Total - Environment Protection</b>  | <b>Recoveries</b> |                                 |
|   | <b>Net</b>        | <b>14,327,000</b>               |
| <b>06 Housing And Community<br/>Amenities</b>   |                   | <b>13,304,198</b>               |
| <b>062 Community Development</b>  |                   | <b>13,304,198</b>               |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION   |                   | 13,172,424                      |
| DEVELOPMENT EXPENDITURE OF 112<br>NARCOTICS CONTROL DIVISION                                |                   | 131,774                         |
|   | <b>Gross</b>      | <b>13,304,198</b>               |
| <b>06 Total - Housing And Community</b>   | <b>Recoveries</b> |                                 |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand  | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate |
|---|-------------------------------------|---------------------------------|
| <b>Amenities</b>  | <b>Net</b>                          | <b>13,304,198</b>               |
| <b>07 Health</b>  |                                     | <b>21,747,506</b>               |
| <b>073 Hospital Services</b>  |                                     | <b>12,816,229</b>               |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION  |                                     | 25,000                          |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |                                     | 12,791,229                      |
| <b>074 Public Health Services</b>   |                                     | <b>2,715,003</b>                |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |                                     | 2,715,003                       |
| <b>076 Health Administration</b>  |                                     | <b>6,216,274</b>                |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |                                     | 6,216,274                       |
| <b>07 Total - Health</b>  | <b>Gross<br/>Recoveries<br/>Net</b> | <b>21,747,506</b>               |
| <b>08 Recreation, Culture and Religion</b>  |                                     | <b>4,646,793</b>                |
| <b>081 Recreation and Sporting Services</b>   |                                     | <b>3,734,736</b>                |
| DEVELOPMENT EXPENDITURE OF 109<br>INTER PROVINCIAL<br>COORDINATION DIVISION                           |                                     | 3,734,736                       |
| <b>082 Cultural Services</b>  |                                     | <b>10,000</b>                   |
| DEVELOPMENT EXPD. 101<br>OFNATIONAL HERITAGE &<br>CULTURE DIVISION                                    |                                     | 10,000                          |
| <b>083 Broadcasting and Publishing</b>  |                                     | <b>902,057</b>                  |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand   | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate |
|--|-------------------------------------|---------------------------------|
| DEVELOPMENT EXPENDITURE OF 106<br>INFORMATION AND<br>BROADCASTING DIVISION                   |                                     | 902,057                         |
| <b>08 Total - Recreation, Culture and<br/>Religion</b>                                       | <b>Gross<br/>Recoveries<br/>Net</b> | <b>4,646,793<br/>4,646,793</b>  |
| <b>09 Education Affairs and Services</b>   |                                     | <b>47,569,525</b>               |
| <b>091 Pre &amp; Primary Education Affairs<br/>&amp;Service</b>                              |                                     | <b>18,297</b>                   |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |                                     | 18,297                          |
| <b>092 Secondary Education Affairs and<br/>Services</b>                                      |                                     | <b>475,157</b>                  |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |                                     | 475,157                         |
| <b>093 Tertiary Education Affairs and<br/>Services</b>                                       |                                     | <b>44,619,092</b>               |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION   |                                     | 40,667                          |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |                                     | 2,128,425                       |
| DEVELOPMENT EXPD. OF HIGHER 099<br>EDUCATION EDUCATION<br>COMMISSION ( HEC )                 |                                     | 42,450,000                      |
| <b>095 Subsidiary Services to Education</b>  |                                     | <b>721,112</b>                  |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION   |                                     | 46,112                          |



## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand   | D<br>NO.                            | 2021-2022<br>Budget<br>Estimate          |
|--|-------------------------------------|--|
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION                         |                                     | 675,000                                  |
| <b>097 Education Affairs, Services not<br/>Elsewhere Classified</b>                          |                                     | <b>1,735,867</b>                         |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |                                     | 1,716,780                                |
| DEVELOPMENT EXPD. OF NATIONAL HERITAGE &<br>CULTURE DIVISION                                 | 101                                 | 19,087                                   |
|  | <b>Gross</b>                        | <b>47,569,525</b>                        |
| <b>09 Total - Education Affairs and<br/>Services</b>   | <b>Recoveries<br/>Net</b>           | <b>47,569,525</b>                        |
| <b>10 Social Protection</b>  |                                     | <b>2,251,910</b>                         |
| <b>107 Administration</b>  |                                     | <b>1,600,000</b>                         |
| DEVELOPMENT EXPENDITURE OF 117<br>WATER RESOURCES DIVISION                                   |                                     | 1,600,000                                |
| <b>108 Others</b>  |                                     | <b>53,000</b>                            |
| DEVELOPMENT EXPENDITURE OF 105<br>HUMAN RIGHTS DIVISION                                      |                                     | 53,000                                   |
| <b>109 Social Protection (Not elsewhere<br/>class.)</b>                                      |                                     | <b>598,910</b>                           |
| DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEVIATION & SOCIAL<br>SAFETY DIVISION            |                                     | 598,910                                  |
|  | <b>Gross</b>                        | <b>2,251,910</b>                         |
| <b>10 Total - Social Protection</b>  | <b>Recoveries<br/>Net</b>           | <b>2,251,910</b>                         |
| <b>Total - DEVELOPMENT<br/>EXPENDITURE ON REVENUE<br/>ACCOUNT</b>                            | <b>Gross<br/>Recoveries<br/>Net</b> | <b>599,079,795</b><br><b>599,079,795</b> |

## SCHEDULE - II

( Rupees in Thousands )

| Functional Classification and Demand                                   | D<br>NO.                    | 2021-2022<br>Budget<br>Estimate |
|--|-----------------------------|---------------------------------|
| <b>B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b>                   |                             |                                 |
| <b>01 General Public Service</b>                                       |                             | <b>499,818,325</b>              |
| <b>014 Transfers</b>   |                             | <b>472,618,325</b>              |
| CAPITAL OUTLAY ON FEDERAL INVESTMENTS                                  | 121                         | 699,069                         |
| DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT               | 122                         | 131,295,222                     |
| EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT      | 123                         | 313,715,528                     |
| CAPITAL OUTLAY ON PAKISTAN RAILWAYS                                    | 127                         | 26,908,506                      |
| <b>017 Research and Development General Public Services</b>            |                             | <b>27,200,000</b>               |
| CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY                         | 118                         | 27,000,000                      |
| CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY | 119                         | 200,000                         |
| <b>01 Total - General Public Service</b>                               | <b>Gross Recoveries Net</b> | <b>499,818,325</b>              |
| <b>04 Economic Affairs</b>   |                             | <b>38,901,124</b>               |
| <b>041 General Economic, Commercial &amp; Labour Affairs</b>           |                             | <b>70,000</b>                   |
| CAPITAL OUTLAY ON PETROLEUM DIVISION                                   | 120                         | 70,000                          |
| <b>043 Fuel and Energy</b>   |                             | <b>3,179,540</b>                |

**SCHEDULE - II**

( Rupees in Thousands )

| Functional Classification and Demand                      | D<br>NO.                    | 2021-2022<br>Budget<br>Estimate |
|---|-----------------------------|---------------------------------|
| CAPITAL OUTLAY ON PETROLEUM DIVISION                      | 120                         | 3,179,540                       |
| <b>044 Mining and Manufacturing</b>                       |                             | <b>2,916,082</b>                |
| CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT                  | 125                         | 2,916,082                       |
| <b>045 Construction and Transport</b>                     |                             | <b>30,299,229</b>               |
| CAPITAL OUTLAY ON CIVIL WORKS                             | 124                         | 25,156,507                      |
| CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION               | 126                         | 2,025,638                       |
| CAPITAL OUTLAY ON PAKISTAN RAILWAYS                       | 127                         | 3,117,084                       |
| <b>046 Communications</b>                                 |                             | <b>2,436,273</b>                |
| CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION               | 126                         | 2,436,273                       |
| <b>04 Total - Economic Affairs</b>                        | <b>Gross Recoveries Net</b> | <b>38,901,124</b>               |
|   |                             | <b>38,901,124</b>               |
| <b>08 Recreation, Culture and Religion</b>                |                             | <b>50,758</b>                   |
| <b>083 Broadcasting and Publishing</b>                    |                             | <b>50,758</b>                   |
| DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT  | 122                         | 50,758                          |
| <b>08 Total - Recreation, Culture and Religion</b>        | <b>Gross Recoveries Net</b> | <b>50,758</b>                   |
|   |                             | <b>50,758</b>                   |
| <b>Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b> | <b>Gross Recoveries Net</b> | <b>538,770,207</b>              |
|   |                             | <b>538,770,207</b>              |
| <b>Total - DEVELOPMENT EXPENDITURE</b>                    | <b>Gross Recoveries Net</b> | <b>1,137,850,002</b>            |
|   |                             | <b>1,137,850,002</b>            |

**SCHEDULE - II**

( Rupees in Thousands )

| Functional Classification and Demand  | D<br>NO.                  | 2021-2022<br>Budget<br>Estimate      |
|---|---------------------------|--------------------------------------|
| <b>PART III. REPAYMENT OF DEBT</b>  |                           |                                      |
| <b>01 General Public Service</b>  |                           | <b>23,119,343,447</b>                |
| <b>011 Executive and legislative<br/>Organs, Financial and Fiscal Affairs,<br/>External Affairs</b> |                           | <b>23,119,343,447</b>                |
| FOREIGN LOANS REPAYMENT   | ---                       | 1,427,592,000                        |
| REPAYMENT OF SHORT TERM<br>FOREIGN CREDITS  | ---                       | 74,404,800                           |
| REPAYMENT OF DOMESTIC DEBT  | ---                       | 21,617,346,647                       |
|   | <b>Gross</b>              | <b>23,119,343,447</b>                |
| <b>01 Total - General Public Service</b>  | <b>Recoveries<br/>Net</b> | <b>23,119,343,447</b>                |
|   | <b>Gross</b>              | <b>23,119,343,447</b>                |
| <b>Total - REPAYMENT OF DEBT</b>  | <b>Recoveries<br/>Net</b> | <b>23,119,343,447</b>                |
|   | <b>Gross</b>              | <b>31,879,655,378</b>                |
| <b>Total - DISBURSEMENTS AS IN<br/>DEMANDS FOR GRANTS</b>   | <b>Recoveries<br/>Net</b> | <b>5,062,063-<br/>31,874,593,315</b> |

---

## **SCHEDULE III**

**EXPENDITURE ESTIMATES ACCORDING TO  
OBJECT CLASSIFICATION ON ACCOUNT  
FOR THE FINANCIAL YEAR COMMENCING  
ON 1ST JULY, 2021 AND ENDING ON  
30TH JUNE, 2022**

---



**SCHEDULE III**  
**SUMMARY OF OBJECT CLASSIFICATION**

( Rupees in Thousands )

| Object Classification                            | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------------------------------------|
| <b>A01 Employees Related Expenses</b>            | <b>785,244,383</b>                    |
| <b>A011 Pay</b>                                  | <b>142,479,538</b>                    |
| A011-1 Pay Of Officer                            | 48,628,255                            |
| A011-2 Pay Of Other Staff                        | 93,851,283                            |
| <b>A012 Allowances</b>                           | <b>642,764,845</b>                    |
| A012-1 Regular Allowances                        | 622,360,534                           |
| A012-2 Other allowances(excluding TA)            | 20,404,311                            |
| <b>A02 Project Pre-Investment Analysis</b>       | <b>2,838,179</b>                      |
| <b>A03 Operating Expenses</b>                    | <b>876,485,593</b>                    |
| <b>A04 Employees Retirement Benefits</b>         | <b>486,519,876</b>                    |
| <b>A05 Grants, Subsidies and Write off Loans</b> | <b>2,238,126,053</b>                  |
| <b>A06 Transfers</b>                             | <b>17,038,724</b>                     |
| <b>A07 Interest Payment</b>                      | <b>3,059,701,238</b>                  |
| <b>A08 Loans and Advances</b>                    | <b>518,827,605</b>                    |
| <b>A09 Physical Assets</b>                       | <b>430,705,590</b>                    |
| <b>A10 Principal Repayments of Loans</b>         | <b>23,119,418,447</b>                 |
| <b>A11 Investments</b>                           | <b>64,853,075</b>                     |
| <b>A12 Civil works</b>                           | <b>273,091,676</b>                    |
| <b>A13 Repairs and Maintenance</b>               | <b>6,804,939</b>                      |
| <b>Total</b>                                     | <b>31,879,655,378</b>                 |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                 | D<br>NO  | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|--|---------------------------------------|
| <b>PART I. - CURRENT EXPENDITURE</b>             |  |                                       |
| <b>A. CURRENT EXPENDITURE ON REVENUE ACCOUNT</b> |  |                                       |
| <b>A01</b>                                       | <b>Employees Related Expenses</b>                  | <b>780,485,700</b>                    |
| <b>A011</b>                                      | <b>Pay</b>   | <b>138,214,294</b>                    |
| <b>A011-1</b>                                    | <b>Pay Of Officer</b>                              | <b>45,624,092</b>                     |
|  | CABINET  | 115,300                               |
|  | CABINET DIVISION                                   | 310,539                               |
|  | PAKISTAN NUCLEAR<br>REGULATORY AUTHORITY           | 349,000                               |
|  | NAYA PAKISTAN HOUSING<br>DEVELOPMENT AUTHORITY     | 70,000                                |
|  | PRIME MINISTER'S OFFICE<br>(INTERNAL)              | 32,102                                |
|  | PRIME MINISTER'S OFFICE<br>(PUBLIC)                | 150,000                               |
|  | NATIONAL DISASTER<br>MANAGEMENT AUTHORITY          | 60,890                                |
|  | BOARD OF INVESTMENT                                | 64,899                                |
|  | PRIME MINISTER'S INSPECTION<br>COMMISSION          | 17,111                                |
|  | AVIATION DIVISION                                  | 232,085                               |
|  | AIRPORTS SECURITY FORCE                            | 615,781                               |
|  | ESTABLISHMENT DIVISION                             | 585,951                               |
|  | FEDERAL PUBLIC SERVICE<br>COMMISSION               | 150,717                               |
|  | NATIONAL SCHOOL OF PUBLIC<br>POLICY                | 411,068                               |
|  | CIVIL SERVICES ACADEMY                             | 200,000                               |
|  | NATIONAL SECURITY DIVISION                         | 33,330                                |
|  | POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DI VISION | 27,823                                |



**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| BENAZIR INCOME SUPPORT<br>PRPGRAME   | 021             | 536,529   |
| PAKISTAN BAIT-UL-MAL   | 022             | 278,000   |
| CLIMATE CHANGE DIVISION  | 023             | 82,028  |
| COMMERCE DIVISION  | 024             | 551,614   |
| COMMUNICATIONS DIVISION  | 025             | 42,825  |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                | 026             | 859,025   |
| PAKISTAN POST OFFICE<br>DEPARTMENT   | 027             | 309,301   |
| DEFENCE DIVISION   | 028             | 331,470   |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029             | 3,009,848                                       |
| DEFENCE PRODUCTION DIVISION  | 031             | 60,140  |
| ECONOMIC AFFAIRS DIVISION  | 032             | 119,192   |
| POWER DIVISION   | 034             | 78,859  |
| PETROLEUM DIVISION   | 035             | 168,855   |
| GEOLOGICAL SURVEY OF<br>PAKISTAN   | 036             | 118,016   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037             | 4,853,075                                       |
| NATIONAL VOCATIONAL &<br>TECHNICAL TRAINING<br>COMMISSION (NAVTTTC)            | 039             | 94,283  |
| NATIONAL HERITAGE & CULTURE<br>DIVISION  | 040             | 264,554   |
| FINANCE DIVISION   | 041             | 419,998   |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                                       | 042             | 392,519   |
| CONTROLLER GENERAL OF<br>ACCOUNTS  | 043             | 2,481,606                                       |
| GRANTS SUBSIDIES &<br>MISCELLANIOUS EXPD.                                      | 045             | 81,000  |

**SCHEDULE III****( Rupees in Thousands )**

| <b>Object Classification and Demand</b>                          | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| ADJUSTMENTS BETWEEN THE<br>FEDERAL AND PROVINCIAL<br>GOVERNMENTS |                 |   |
| REVENUE DIVISION   | 046             | 17,662  |
| FEDERAL BOARD OF REVENUE   | 047             | 5,567,252                                       |
| FOREIGN AFFAIRS DIVISION   | 048             | 382,827   |
| FOREIGN MISSIONS   | 049             | 552,615   |
| HOUSING AND WORKS DIVISION                                       | 050             | 371,826   |
| HUMAN RIGHTS DIVISION  | 051             | 252,818   |
| INDUSTRIES AND PRODUCTION<br>DIVISION                            | 052             | 360,580   |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT                | 053             | 14,520  |
| INFORMATION AND<br>BROADCASTING DIVISION                         | 054             | 363,257   |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION | 055             | 693,832   |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION         | 056             | 463,632   |
| INTERIOR DIVISION  | 057             | 499,647   |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                        | 058             | 525,152   |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                             | 059             | 223,612   |
| COMBINED CIVIL ARMED FORCES                                      | 060             | 2,313,980                                       |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                        | 061             | 195,415   |
| KASHMIR AFFAIRS AND GILGIT<br>BALTISTAN DIVISION                 | 062             | 34,075  |
| LAW AND JUSTICE DIVISION   | 063             | 1,146,249                                       |
| FEDERAL JUDICAL ACADEMY  | 064             | 22,000  |
| FEDERAL SHARIAT COURT  | 065             | 107,568   |
| COUNCIL OF ISLAMIC IDEOLOGY                                      | 066             | 54,721  |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                               | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| NATIONAL ACCOUNTABILITY<br>BUREAU                                     | 067             | 543,558   |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                    | 068             | 77,901  |
| MARITIME AFFAIRS DIVISION   | 069             | 177,302   |
| NARCOTICS CONTROL DIVISION  | 070             | 210,889   |
| NATIONAL ASSEMBLY   | 071             | 917,347   |
| THE SENATE  | 072             | 565,444   |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       | 073             | 1,205,880                                       |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074             | 2,202,487                                       |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION     | 075             | 172,941   |
| PARLIAMENTARY AFFAIRS<br>DIVISION                                     | 076             | 131,634   |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION             | 077             | 835,697   |
| CPEC AUTHORITY  | 078             | 105,000   |
| PRIVATISATION DIVISION  | 079             | 46,009  |
| RAILWAYS DIVISION   | 080             | 50,815  |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                 | 081             | 131,471   |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                    | 082             | 2,139,108                                       |
| STATES AND FRONTIER REGIONS<br>DIVISION                               | 083             | 101,546   |
| WATER RESOURCES DIVISION  | 084             | 130,284   |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)          | ---             | 90,725  |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT                      | ---             | 44,409  |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| (PUBLIC)  |         |                                       |
| AUDIT   | ---     | 1,691,000                             |
| SUPREME COURT   | ---     | 417,890                               |
| ISLAMABAD HIGH COURT  | ---     | 198,587                               |
| ELECTION  | ---     | 476,111                               |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 24,016                                |
| WAFAQI MOHTASIB   | ---     | 121,946                               |
| FEDERAL TAX OMBUDSMAN   | ---     | 91,522                                |
| <b>A011-2 Pay Of Other Staff</b>  |         | <b>92,590,202</b>                     |
| CABINET DIVISION  | 002     | 333,293                               |
| PAKISTAN NUCLEAR<br>REGULATORY AUTHORITY  | 006     | 181,000                               |
| NAYA PAKISTAN HOUSING<br>DEVELOPMENT AUTHORITY  | 007     | 53,000                                |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)   | 008     | 86,189                                |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)   | 009     | 53,000                                |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY   | 010     | 61,552                                |
| BOARD OF INVESTMENT   | 011     | 45,834                                |
| PRIME MINISTER'S INSPECTION<br>COMMISSION   | 012     | 6,110                                 |
| AVIATION DIVISION   | 013     | 519,298                               |
| AIRPORTS SECURITY FORCE   | 014     | 2,580,821                             |
| ESTABLISHMENT DIVISION  | 015     | 293,189                               |
| FEDERAL PUBLIC SERVICE<br>COMMISSION  | 016     | 105,307                               |
| NATIONAL SCHOOL OF PUBLIC<br>POLICY   | 017     | 174,128                               |
| CIVIL SERVICES ACADEMY  | 018     | 90,000                                |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| NATIONAL SECURITY DIVISION   | 019             | 8,294   |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DIVISION                              | 020             | 22,342  |
| BENAZIR INCOME SUPPORT<br>PROGRAMME  | 021             | 397,647   |
| PAKISTAN BAIT-UL-MAL   | 022             | 785,000   |
| CLIMATE CHANGE DIVISION  | 023             | 56,250  |
| COMMERCE DIVISION  | 024             | 747,572   |
| COMMUNICATIONS DIVISION  | 025             | 30,375  |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                | 026             | 1,813,778                                       |
| PAKISTAN POST OFFICE<br>DEPARTMENT   | 027             | 4,821,342                                       |
| DEFENCE DIVISION   | 028             | 951,921   |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029             | 1,359,556                                       |
| DEFENCE PRODUCTION DIVISION  | 031             | 28,058  |
| ECONOMIC AFFAIRS DIVISION  | 032             | 81,648  |
| POWER DIVISION   | 034             | 51,328  |
| PETROLEUM DIVISION   | 035             | 123,196   |
| GEOLOGICAL SURVEY OF<br>PAKISTAN   | 036             | 131,306   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037             | 1,573,316                                       |
| NATIONAL VOCATIONAL &<br>TECHNICAL TRAINING<br>COMMISSION (NAVTTTC)            | 039             | 38,066  |
| NATIONAL HERITAGE & CULTURE<br>DIVISION  | 040             | 230,341   |
| FINANCE DIVISION   | 041             | 240,882   |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                                       | 042             | 930,242   |

**SCHEDULE III****( Rupees in Thousands )**

| <b>Object Classification and Demand</b>                          | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| CONTROLLER GENERAL OF<br>ACCOUNTS                                | 043             | 351,959   |
| REVENUE DIVISION   | 046             | 8,421   |
| FEDERAL BOARD OF REVENUE   | 047             | 4,868,295                                       |
| FOREIGN AFFAIRS DIVISION   | 048             | 300,043   |
| FOREIGN MISSIONS   | 049             | 1,887,175                                       |
| HOUSING AND WORKS DIVISION                                       | 050             | 2,844,492                                       |
| HUMAN RIGHTS DIVISION  | 051             | 208,791   |
| INDUSTRIES AND PRODUCTION<br>DIVISION                            | 052             | 156,688   |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT                | 053             | 8,400   |
| INFORMATION AND<br>BROADCASTING DIVISION                         | 054             | 414,699   |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION | 055             | 948,194   |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION         | 056             | 1,852,441                                       |
| INTERIOR DIVISION  | 057             | 996,282   |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                        | 058             | 863,942   |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                             | 059             | 2,725,347                                       |
| COMBINED CIVIL ARMED FORCES                                      | 060             | 43,736,306                                      |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                        | 061             | 208,721   |
| KASHMIR AFFAIRS AND GILGIT<br>BALTISTAN DIVISION                 | 062             | 27,860  |
| LAW AND JUSTICE DIVISION   | 063             | 613,079   |
| FEDERAL JUDICIAL ACADEMY   | 064             | 13,000  |
| FEDERAL SHARIAT COURT  | 065             | 51,381  |
| COUNCIL OF ISLAMIC IDEOLOGY                                      | 066             | 18,974  |
| NATIONAL ACCOUNTABILITY  | 067             | 274,994   |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                                      | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| BUREAU  |         |                                       |
| DISTRICT JUDICIARY, ISLAMABAD   | 068     | 86,937                                |
| CAPITAL TERRITORY   |         |                                       |
| MARITIME AFFAIRS DIVISION   | 069     | 192,607                               |
| NARCOTICS CONTROL DIVISION  | 070     | 678,761                               |
| NATIONAL ASSEMBLY   | 071     | 250,373                               |
| THE SENATE  | 072     | 198,999                               |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       | 073     | 1,059,144                             |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074     | 2,114,463                             |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION     | 075     | 222,806                               |
| PARLIAMENTARY AFFAIRS<br>DIVISION                                     | 076     | 37,915                                |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION             | 077     | 887,541                               |
| CPEC AUTHORITY  | 078     | 20,000                                |
| PRIVATISATION DIVISION  | 079     | 29,173                                |
| RAILWAYS DIVISION   | 080     | 50,000                                |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                 | 081     | 156,362                               |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                    | 082     | 1,684,045                             |
| STATES AND FRONTIER REGIONS<br>DIVISION                               | 083     | 954,431                               |
| WATER RESOURCES DIVISION  | 084     | 86,951                                |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)          | ---     | 52,489                                |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)          | ---     | 133,460                               |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>   | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| AUDIT   | ---             | 325,000   |
| SUPREME COURT   | ---             | 185,450   |
| ISLAMABAD HIGH COURT  | ---             | 66,200  |
| ELECTION  | ---             | 600,952   |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---             | 4,853   |
| WAFAQI MOHTASIB   | ---             | 93,597  |
| FEDERAL TAX OMBUDSMAN   | ---             | 33,028  |
| <b>A012 Allowances</b>  |                 | <b>642,271,406</b>                              |
| <b>A012-1 Regular Allowances</b>  |                 | <b>622,146,473</b>                              |
| CABINET   | 001             | 69,380  |
| CABINET DIVISION  | 002             | 555,822   |
| INTELLIGENCE BUREAU   | 004             | 5,824,000                                       |
| PAKISTAN NUCLEAR<br>REGULATORY AUTHORITY  | 006             | 449,000   |
| NAYA PAKISTAN HOUSING<br>DEVELOPMENT AUTHORITY  | 007             | 357,000   |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)   | 008             | 165,913   |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)   | 009             | 200,000   |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY   | 010             | 161,199   |
| BOARD OF INVESTMENT   | 011             | 102,887   |
| PRIME MINISTER'S INSPECTION<br>COMMISSION   | 012             | 22,959  |
| AVIATION DIVISION   | 013             | 460,725   |
| AIRPORTS SECURITY FORCE   | 014             | 3,289,487                                       |
| ESTABLISHMENT DIVISION  | 015             | 503,855   |
| FEDERAL PUBLIC SERVICE<br>COMMISSION  | 016             | 182,546   |



**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                                  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| NATIONAL SCHOOL OF PUBLIC POLICY   | 017             | 431,349   |
| CIVIL SERVICES ACADEMY   | 018             | 192,000   |
| NATIONAL SECURITY DIVISION   | 019             | 30,852  |
| POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION                           | 020             | 29,480  |
| BENAZIR INCOME SUPPORT PROGRAMME   | 021             | 2,000,000                                       |
| PAKISTAN BAIT-UL-MAL   | 022             | 995,000   |
| CLIMATE CHANGE DIVISION  | 023             | 120,332   |
| COMMERCE DIVISION  | 024             | 1,244,232                                       |
| COMMUNICATIONS DIVISION  | 025             | 63,645  |
| OTHER EXPENDITURE OF COMMUNICATIONS DIVISION                             | 026             | 4,422,438                                       |
| PAKISTAN POST OFFICE DEPARTMENT  | 027             | 3,433,694                                       |
| DEFENCE DIVISION   | 028             | 988,817   |
| FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS | 029             | 2,044,791                                       |
| DEFENCE SERVICES   | 030             | 481,592,381                                     |
| DEFENCE PRODUCTION DIVISION  | 031             | 77,455  |
| ECONOMIC AFFAIRS DIVISION  | 032             | 175,292   |
| POWER DIVISION   | 034             | 97,322  |
| PETROLEUM DIVISION   | 035             | 188,575   |
| GEOLOGICAL SURVEY OF PAKISTAN  | 036             | 205,603   |
| FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION                     | 037             | 3,590,303                                       |
| NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)            | 039             | 127,852   |
| NATIONAL HERITAGE & CULTURE  | 040             | 329,213   |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>   | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| DIVISION  |                 |   |
| FINANCE DIVISION  | 041             | 497,236   |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION  | 042             | 1,055,390                                       |
| CONTROLLER GENERAL OF<br>ACCOUNTS   | 043             | 1,720,291                                       |
| GRANTS SUBSIDIES &<br>MISCELLANIOUS EXPD.<br>ADJUSTMENTS BETWEEN THE<br>FEDERAL AND PROVINCIAL<br>GOVERNMENTS | 045             | 99,000  |
| REVENUE DIVISION  | 046             | 23,502  |
| FEDRAL BOARD OF REVENUE   | 047             | 11,143,130                                      |
| FOREIGN AFFAIRS DIVISION  | 048             | 543,496   |
| FOREIGN MISSIONS  | 049             | 6,260,097                                       |
| HOUSING AND WORKS DIVISION  | 050             | 690,947   |
| HUMAN RIGHTS DIVISION   | 051             | 279,583   |
| INDUSTRIES AND PRODUCTION<br>DIVISION   | 052             | 376,540   |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT   | 053             | 25,960  |
| INFORMATION AND<br>BROADCASTING DIVISION  | 054             | 718,767   |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION  | 055             | 1,597,749                                       |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION  | 056             | 444,658   |
| INTERIOR DIVISION   | 057             | 1,620,779                                       |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION   | 058             | 3,021,683                                       |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)  | 059             | 5,870,985                                       |
| COMBINED CIVIL ARMED FORCES   | 060             | 45,929,553                                      |
| INTER-PROVINCIAL  | 061             | 330,893   |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                               | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| COORDINATION DIVISION   |                 |   |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                     | 062             | 50,986  |
| LAW AND JUSTICE DIVISION  | 063             | 1,490,037                                       |
| FEDERAL JUDICIAL ACADEMY  | 064             | 106,340   |
| FEDERAL SHARIAT COURT   | 065             | 229,340   |
| COUNCIL OF ISLAMIC IDEOLOGY   | 066             | 41,015  |
| NATIONAL ACCOUNTABILITY<br>BUREAU                                     | 067             | 2,408,284                                       |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                    | 068             | 381,930   |
| MARITIME AFFAIRS DIVISION   | 069             | 325,821   |
| NARCOTICS CONTROL DIVISION  | 070             | 1,048,023                                       |
| NATIONAL ASSEMBLY   | 071             | 922,056   |
| THE SENATE  | 072             | 691,922   |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       | 073             | 1,636,418                                       |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074             | 5,666,156                                       |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION     | 075             | 468,689   |
| PARLIAMENTARY AFFAIRS<br>DIVISION                                     | 076             | 77,544  |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION             | 077             | 1,295,903                                       |
| CPEC AUTHORITY  | 078             | 75,000  |
| PRIVATISATION DIVISION  | 079             | 75,979  |
| RAILWAYS DIVISION   | 080             | 73,732  |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                 | 081             | 266,818   |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                    | 082             | 1,851,071                                       |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| STATES AND FRONTIER REGIONS   | 083     | 1,197,340                             |
| DIVISION  |         |                                       |
| WATER RESOURCES DIVISION  | 084     | 119,640                               |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 138,808                               |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 201,998                               |
| AUDIT   | ---     | 1,493,000                             |
| SUPREME COURT   | ---     | 1,172,512                             |
| ISLAMABAD HIGH COURT  | ---     | 611,251                               |
| ELECTION  | ---     | 787,196                               |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 22,775                                |
| WAFAQI MOHTASIB   | ---     | 197,251                               |
| FEDERAL TAX OMBUDSMAN   | ---     | 46,000                                |
| <b>A012-2 Other allowances(excluding TA)</b>  |         | <b>20,124,933</b>                     |
| CABINET   | 001     | 9,665                                 |
| CABINET DIVISION  | 002     | 134,999                               |
| PAKISTAN NUCLEAR<br>REGULATORY AUTHORITY  | 006     | 78,750                                |
| NAYA PAKISTAN HOUSING<br>DEVELOPMENT AUTHORITY  | 007     | 36,000                                |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)   | 008     | 26,942                                |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)   | 009     | 25,000                                |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY   | 010     | 118,682                               |
| BOARD OF INVESTMENT   | 011     | 14,700                                |
| PRIME MINISTER'S INSPECTION<br>COMMISSION   | 012     | 2,899                                 |

**SCHEDULE III****( Rupees in Thousands )**

| <b>Object Classification and Demand</b>  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| AVIATION DIVISION  | 013             | 11,773  |
| AIRPORTS SECURITY FORCE  | 014             | 147,891   |
| ESTABLISHMENT DIVISION   | 015             | 96,326  |
| FEDERAL PUBLIC SERVICE<br>COMMISSION   | 016             | 31,697  |
| NATIONAL SCHOOL OF PUBLIC<br>POLICY  | 017             | 40,440  |
| CIVIL SERVICES ACADEMY   | 018             | 38,000  |
| NATIONAL SECURITY DIVISION   | 019             | 2,720   |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DIVISION                              | 020             | 5,080   |
| BENAZIR INCOME SUPPORT<br>PROGRAMME  | 021             | 565,824   |
| PAKISTAN BAIT-UL-MAL   | 022             | 247,000   |
| CLIMATE CHANGE DIVISION  | 023             | 17,523  |
| COMMERCE DIVISION  | 024             | 232,485   |
| COMMUNICATIONS DIVISION  | 025             | 9,145   |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                | 026             | 58,070  |
| PAKISTAN POST OFFICE<br>DEPARTMENT   | 027             | 234,840   |
| DEFENCE DIVISION   | 028             | 38,219  |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029             | 118,200   |
| DEFENCE PRODUCTION DIVISION  | 031             | 14,610  |
| ECONOMIC AFFAIRS DIVISION  | 032             | 43,375  |
| POWER DIVISION   | 034             | 9,910   |
| PETROLEUM DIVISION   | 035             | 22,890  |
| GEOLOGICAL SURVEY OF<br>PAKISTAN   | 036             | 23,289  |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037             | 416,863   |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                             | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| NATIONAL VOCATIONAL &<br>TECHNICAL TRAINING<br>COMMISSION (NAVTTTC) | 039             | 32,208  |
| NATIONAL HERITAGE & CULTURE<br>DIVISION                             | 040             | 61,262  |
| FINANCE DIVISION  | 041             | 381,500   |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                            | 042             | 213,980   |
| CONTROLLER GENERAL OF<br>ACCOUNTS                                   | 043             | 305,465   |
| REVENUE DIVISION  | 046             | 6,405   |
| FEDRAL BOARD OF REVENUE   | 047             | 971,108   |
| FOREIGN AFFAIRS DIVISION  | 048             | 124,691   |
| FOREIGN MISSIONS  | 049             | 1,301,583                                       |
| HOUSING AND WORKS DIVISION  | 050             | 35,511  |
| HUMAN RIGHTS DIVISION   | 051             | 70,980  |
| INDUSTRIES AND PRODUCTION<br>DIVISION                               | 052             | 72,023  |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT                   | 053             | 6,120   |
| INFORMATION AND<br>BROADCASTING DIVISION                            | 054             | 304,965   |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION    | 055             | 1,771,123                                       |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            | 056             | 232,305   |
| INTERIOR DIVISION   | 057             | 377,616   |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                           | 058             | 182,246   |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                                | 059             | 328,297   |
| COMBINED CIVIL ARMED FORCES   | 060             | 6,299,708                                       |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                           | 061             | 92,880  |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                               | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                     | 062             | 7,632   |
| LAW AND JUSTICE DIVISION  | 063             | 139,803   |
| FEDERAL JUDICIAL ACADEMY  | 064             | 18,660  |
| FEDERAL SHARIAT COURT   | 065             | 34,000  |
| COUNCIL OF ISLAMIC IDEOLOGY   | 066             | 6,000   |
| NATIONAL ACCOUNTABILITY<br>BUREAU                                     | 067             | 225,126   |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                    | 068             | 23,242  |
| MARITIME AFFAIRS DIVISION   | 069             | 59,999  |
| NARCOTICS CONTROL DIVISION  | 070             | 100,370   |
| NATIONAL ASSEMBLY   | 071             | 813,116   |
| THE SENATE  | 072             | 673,686   |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       | 073             | 136,633   |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074             | 197,445   |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION     | 075             | 92,647  |
| PARLIAMENTARY AFFAIRS<br>DIVISION                                     | 076             | 84,699  |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION             | 077             | 186,147   |
| PRIVATISATION DIVISION  | 079             | 17,351  |
| RAILWAYS DIVISION   | 080             | 10,353  |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                 | 081             | 74,836  |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                    | 082             | 152,522   |
| STATES AND FRONTIER REGIONS<br>DIVISION                               | 083             | 71,040  |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| WATER RESOURCES DIVISION  | 084     | 23,670                                |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 46,560                                |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 70,500                                |
| AUDIT   | ---     | 253,506                               |
| SUPREME COURT   | ---     | 415,020                               |
| ISLAMABAD HIGH COURT  | ---     | 35,699                                |
| ELECTION  | ---     | 46,666                                |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 4,020                                 |
| WAFAQI MOHTASIB   | ---     | 47,402                                |
| FEDERAL TAX OMBUDSMAN   | ---     | 10,800                                |
| <b>A02 Project Pre-Investment Analysis</b>  |         | <b>201,582</b>                        |
| ESTABLISHMENT DIVISION  | 015     | 1                                     |
| CLIMATE CHANGE DIVISION   | 023     | 2,452                                 |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION   | 026     | 10                                    |
| DEFENCE DIVISION  | 028     | 2,000                                 |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                                      | 037     | 10,682                                |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION  | 042     | 15,000                                |
| FOREIGN AFFAIRS DIVISION  | 048     | 80                                    |
| FOREIGN MISSIONS  | 049     | 502                                   |
| HUMAN RIGHTS DIVISION   | 051     | 5                                     |
| COUNCIL OF ISLAMIC IDEOLOGY   | 066     | 50                                    |
| NATIONAL ASSEMBLY   | 071     | 5,600                                 |
| NATIONAL FOOD SECURITY AND  | 073     | 1,600                                 |



## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand                                      | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| RESEARCH DIVISION   |         |                                       |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074     | 4,000                                 |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                    | 082     | 159,600                               |
| <b>A03 Operating Expenses</b>   |         | <b>702,178,637</b>                    |
| CABINET   | 001     | 82,585                                |
| CABINET DIVISION  | 002     | 420,905                               |
| EMERGENCY RELIEF AND<br>REPATRIATION                                  | 003     | 251,649                               |
| INTELLIGENCE BUREAU   | 004     | 2,210,000                             |
| ATOMIC ENERGY   | 005     | 10,818,000                            |
| PAKISTAN NUCLEAR<br>REGULATORY AUTHORITY                              | 006     | 90,250                                |
| NAYA PAKISTAN HOUSING<br>DEVELOPMENT AUTHORITY                        | 007     | 204,000                               |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)                                 | 008     | 67,442                                |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)                                   | 009     | 60,800                                |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY                             | 010     | 207,701                               |
| BOARD OF INVESTMENT   | 011     | 114,940                               |
| PRIME MINISTER'S INSPECTION<br>COMMISSION                             | 012     | 8,935                                 |
| AVIATION DIVISION   | 013     | 206,835                               |
| AIRPORTS SECURITY FORCE   | 014     | 881,920                               |
| ESTABLISHMENT DIVISION  | 015     | 514,538                               |
| FEDERAL PUBLIC SERVICE<br>COMMISSION                                  | 016     | 394,390                               |
| NATIONAL SCHOOL OF PUBLIC<br>POLICY                                   | 017     | 111,015                               |
| CIVIL SERVICES ACADEMY  | 018     | 115,000                               |

**SCHEDULE III****( Rupees in Thousands )**

| <b>Object Classification and Demand</b>  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| NATIONAL SECURITY DIVISION   | 019             | 60,690  |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DIVISION                              | 020             | 58,660  |
| BENAZIR INCOME SUPPORT<br>PROGRAMME  | 021             | 246,500,000                                     |
| CLIMATE CHANGE DIVISION  | 023             | 157,252   |
| COMMERCE DIVISION  | 024             | 2,152,821                                       |
| COMMUNICATIONS DIVISION  | 025             | 48,215  |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                | 026             | 1,836,856                                       |
| PAKISTAN POST OFFICE<br>DEPARTMENT   | 027             | 4,658,464                                       |
| DEFENCE DIVISION   | 028             | 788,196   |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029             | 312,647   |
| DEFENCE SERVICES   | 030             | 327,135,657                                     |
| DEFENCE PRODUCTION DIVISION  | 031             | 77,962  |
| ECONOMIC AFFAIRS DIVISION  | 032             | 229,193   |
| MISCELLANEOUS EXPD. OF<br>ECONOMIC AFFAIRS DIVISION                            | 033             | 19,015  |
| POWER DIVISION   | 034             | 38,185  |
| PETROLEUM DIVISION   | 035             | 110,142   |
| GEOLOGICAL SURVEY OF<br>PAKISTAN   | 036             | 100,229   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037             | 7,846,012                                       |
| HIGHER EDUCATION COMMISSION<br>(HEC)   | 038             | 1,000,000                                       |
| NATIONAL VOCATIONAL &<br>TECHNICAL TRAINING<br>COMMISSION (NAVTTTC)            | 039             | 106,591   |
| NATIONAL HERITAGE & CULTURE<br>DIVISION  | 040             | 757,395   |

**SCHEDULE III****( Rupees in Thousands )**

| <b>Object Classification and Demand</b>   | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| FINANCE DIVISION  | 041             | 330,645   |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION  | 042             | 1,979,264                                       |
| CONTROLLER GENERAL OF<br>ACCOUNTS   | 043             | 1,008,190                                       |
| GRANTS SUBSIDIES &<br>MISCELLANIOUS EXPD.<br>ADJUSTMENTS BETWEEN THE<br>FEDERAL AND PROVINCIAL<br>GOVERNMENTS | 045             | 3,763,100                                       |
| REVENUE DIVISION  | 046             | 10,559  |
| FEDRAL BOARD OF REVENUE   | 047             | 5,197,987                                       |
| FOREIGN AFFAIRS DIVISION  | 048             | 467,604   |
| FOREIGN MISSIONS  | 049             | 10,628,942                                      |
| HOUSING AND WORKS DIVISION  | 050             | 521,449   |
| HUMAN RIGHTS DIVISION   | 051             | 308,445   |
| INDUSTRIES AND PRODUCTION<br>DIVISION   | 052             | 472,135   |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT   | 053             | 23,650  |
| INFORMATION AND<br>BROADCASTING DIVISION  | 054             | 796,456   |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION  | 055             | 1,383,587                                       |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION  | 056             | 1,668,463                                       |
| INTERIOR DIVISION   | 057             | 3,989,700                                       |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION   | 058             | 723,483   |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)  | 059             | 1,770,006                                       |
| COMBINED CIVIL ARMED FORCES   | 060             | 30,537,413                                      |
| INTER-PROVINCIAL<br>COORDINATION DIVISION   | 061             | 780,990   |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                               | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                     | 062             | 44,752  |
| LAW AND JUSTICE DIVISION  | 063             | 1,835,858                                       |
| FEDERAL JUDICIAL ACADEMY  | 064             | 50,000  |
| FEDERAL SHARIAT COURT   | 065             | 54,645  |
| COUNCIL OF ISLAMIC IDEOLOGY   | 066             | 15,340  |
| NATIONAL ACCOUNTABILITY<br>BUREAU                                     | 067             | 1,570,201                                       |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                    | 068             | 49,002  |
| MARITIME AFFAIRS DIVISION   | 069             | 390,342   |
| NARCOTICS CONTROL DIVISION  | 070             | 1,173,173                                       |
| NATIONAL ASSEMBLY   | 071             | 2,273,557                                       |
| THE SENATE  | 072             | 1,142,355                                       |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       | 073             | 911,240   |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074             | 6,896,014                                       |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION     | 075             | 561,880   |
| PARLIAMENTARY AFFAIRS<br>DIVISION                                     | 076             | 144,200   |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION             | 077             | 1,885,965                                       |
| CPEC AUTHORITY  | 078             | 113,000   |
| PRIVATISATION DIVISION  | 079             | 39,398  |
| RAILWAYS DIVISION   | 080             | 75,250  |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                 | 081             | 424,471   |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                    | 082             | 862,658   |
| STATES AND FRONTIER REGIONS   | 083             | 130,713   |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| DIVISION  |         |                                       |
| WATER RESOURCES DIVISION  | 084     | 92,422                                |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 53,218                                |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 122,723                               |
| AUDIT   | ---     | 1,552,374                             |
| SUPREME COURT   | ---     | 384,870                               |
| ISLAMABAD HIGH COURT  | ---     | 79,218                                |
| ELECTION  | ---     | 1,705,663                             |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 18,712                                |
| WAFAQI MOHTASIB   | ---     | 320,558                               |
| FEDERAL TAX OMBUDSMAN   | ---     | 87,710                                |
| <b>A04 Employees Retirement Benefits</b>  |         | <b>486,518,676</b>                    |
| CABINET DIVISION  | 002     | 45,650                                |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)   | 008     | 3,031                                 |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)   | 009     | 10,500                                |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY   | 010     | 17,000                                |
| BOARD OF INVESTMENT   | 011     | 5,700                                 |
| PRIME MINISTER'S INSPECTION<br>COMMISSION   | 012     | 1,600                                 |
| AVIATION DIVISION   | 013     | 26,108                                |
| AIRPORTS SECURITY FORCE   | 014     | 115,995                               |
| ESTABLISHMENT DIVISION  | 015     | 61,984                                |
| FEDERAL PUBLIC SERVICE<br>COMMISSION  | 016     | 8,100                                 |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| NATIONAL SECURITY DIVISION   | 019             | 1,500   |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DI VISION                             | 020             | 4,600   |
| CLIMATE CHANGE DIVISION  | 023             | 6,660   |
| COMMERCE DIVISION  | 024             | 286,615   |
| COMMUNICATIONS DIVISION  | 025             | 4,870   |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                | 026             | 6,780   |
| DEFENCE DIVISION   | 028             | 24,046  |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029             | 3,000   |
| DEFENCE PRODUCTION DIVISION  | 031             | 5,300   |
| ECONOMIC AFFAIRS DIVISION  | 032             | 13,500  |
| POWER DIVISION   | 034             | 3,567   |
| PETROLEUM DIVISION   | 035             | 11,900  |
| GEOLOGICAL SURVEY OF<br>PAKISTAN   | 036             | 10,312  |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037             | 202,281   |
| NATIONAL HERITAGE & CULTURE<br>DIVISION  | 040             | 15,684  |
| FINANCE DIVISION   | 041             | 41,134  |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                                       | 042             | 31,226  |
| CONTROLLER GENERAL OF<br>ACCOUNTS  | 043             | 196,379   |
| SUPERANNUATION ALLOWANCES<br>AND PENSIONS                                      | 044             | 480,000,000                                     |
| REVENUE DIVISION   | 046             | 2,539   |
| FEDRAL BOARD OF REVENUE  | 047             | 422,020   |
| FOREIGN AFFAIRS DIVISION   | 048             | 55,400  |
| FOREIGN MISSIONS   | 049             | 15,750  |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                         | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| HOUSING AND WORKS DIVISION                               | 050     | 131,009                               |
| HUMAN RIGHTS DIVISION                                    | 051     | 20,728                                |
| INDUSTRIES AND PRODUCTION<br>DIVISION                    | 052     | 181,584                               |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT        | 053     | 2,200                                 |
| INFORMATION AND<br>BROADCASTING DIVISION                 | 054     | 47,797                                |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION | 056     | 12,196                                |
| INTERIOR DIVISION  | 057     | 23,250                                |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                | 058     | 80,996                                |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                     | 059     | 40,158                                |
| COMBINED CIVIL ARMED FORCES                              | 060     | 166,531                               |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                | 061     | 12,906                                |
| KASHMIR AFFAIRS AND GILGIT<br>BALTISTAN DIVISION         | 062     | 3,205                                 |
| LAW AND JUSTICE DIVISION                                 | 063     | 45,584                                |
| FEDERAL SHARIAT COURT                                    | 065     | 7,000                                 |
| COUNCIL OF ISLAMIC IDEOLOGY                              | 066     | 1,700                                 |
| NATIONAL ACCOUNTABILITY<br>BUREAU                        | 067     | 16,127                                |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY       | 068     | 760                                   |
| MARITIME AFFAIRS DIVISION                                | 069     | 11,360                                |
| NARCOTICS CONTROL DIVISION                               | 070     | 16,873                                |
| NATIONAL ASSEMBLY  | 071     | 27,672                                |
| THE SENATE   | 072     | 16,837                                |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION          | 073     | 1,045,038                             |
| NATIONAL HEALTH SERVICES,                                | 074     | 162,306                               |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| REGULATIONS AND<br>COORDINATION DIVISION  |         |                                       |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION                               | 075     | 19,156                                |
| PARLIAMENTARY AFFAIRS<br>DIVISION   | 076     | 1,100                                 |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION                                       | 077     | 278,086                               |
| PRIVATISATION DIVISION  | 079     | 2,895                                 |
| RAILWAYS DIVISION   | 080     | 3,000                                 |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION   | 081     | 16,973                                |
| SCIENCE AND TECHNOLOGY<br>DIVISION  | 082     | 2,147,207                             |
| STATES AND FRONTIER REGIONS<br>DIVISION   | 083     | 25,790                                |
| WATER RESOURCES DIVISION  | 084     | 5,400                                 |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 4,500                                 |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 11,450                                |
| AUDIT   | ---     | 149,577                               |
| SUPREME COURT   | ---     | 75,000                                |
| ISLAMABAD HIGH COURT  | ---     | 2,495                                 |
| ELECTION  | ---     | 23,805                                |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 2                                     |
| WAFAQI MOHTASIB   | ---     | 15,942                                |
| FEDERAL TAX OMBUDSMAN   | ---     | 1,750                                 |
| <b>A05 Grants, Subsidies and Write off</b>  |         | <b>1,889,993,872</b>                  |



**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| <b>Loans</b>   |                 |   |
| CABINET DIVISION   | 002             | 46,435  |
| NAYA PAKISTAN HOUSING<br>DEVELOPMENT AUTHORITY                                 | 007             | 30,000,000                                      |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)  | 008             | 8,700   |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)  | 009             | 13,300  |
| PRIME MINISTER'S INSPECTION<br>COMMISSION                                      | 012             | 40  |
| AVIATION DIVISION  | 013             | 610   |
| AIRPORTS SECURITY FORCE  | 014             | 119,200   |
| ESTABLISHMENT DIVISION   | 015             | 60,700  |
| FEDERAL PUBLIC SERVICE<br>COMMISSION   | 016             | 2,840   |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DI VISION                             | 020             | 3,100   |
| PAKISTAN BAIT-UL-MAL   | 022             | 4,200,000                                       |
| CLIMATE CHANGE DIVISION  | 023             | 3,508   |
| COMMERCE DIVISION  | 024             | 21,460,256                                      |
| COMMUNICATIONS DIVISION  | 025             | 650   |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                | 026             | 10,999,150                                      |
| PAKISTAN POST OFFICE<br>DEPARTMENT   | 027             | 827,000   |
| DEFENCE DIVISION   | 028             | 136,300   |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029             | 101,000   |
| DEFENCE PRODUCTION DIVISION  | 031             | 7,000   |
| ECONOMIC AFFAIRS DIVISION  | 032             | 30,200  |
| MISCELLANEOUS EXPD. OF<br>ECONOMIC AFFAIRS DIVISION                            | 033             | 6,000,000                                       |
| POWER DIVISION   | 034             | 330,176,900                                     |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>   | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| PETROLEUM DIVISION  | 035             | 20,005,150                                      |
| GEOLOGICAL SURVEY OF<br>PAKISTAN  | 036             | 2,000   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION  | 037             | 193,180   |
| HIGHER EDUCATION COMMISSION<br>(HEC)  | 038             | 65,250,000                                      |
| NATIONAL HERITAGE & CULTURE<br>DIVISION   | 040             | 40,755  |
| FINANCE DIVISION  | 041             | 14,200  |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION  | 042             | 38,116  |
| CONTROLLER GENERAL OF<br>ACCOUNTS   | 043             | 86,576  |
| GRANTS SUBSIDIES &<br>MISCELLANIOUS EXPD.<br>ADJUSTMENTS BETWEEN THE<br>FEDERAL AND PROVINCIAL<br>GOVERNMENTS | 045             | 1,164,950,000                                   |
| REVENUE DIVISION  | 046             | 5,300   |
| FEDRAL BOARD OF REVENUE   | 047             | 91,047  |
| FOREIGN AFFAIRS DIVISION  | 048             | 27,004  |
| HOUSING AND WORKS DIVISION  | 050             | 289,800   |
| HUMAN RIGHTS DIVISION   | 051             | 10,192  |
| INDUSTRIES AND PRODUCTION<br>DIVISION   | 052             | 12,005,000                                      |
| INFORMATION AND<br>BROADCASTING DIVISION  | 054             | 36,911  |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION  | 055             | 18,000  |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION  | 056             | 200   |
| INTERIOR DIVISION   | 057             | 1,003,155                                       |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                                    | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                                  | 058             | 577,105   |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                                       | 059             | 107,682   |
| COMBINED CIVIL ARMED FORCES<br>INTER-PROVINCIAL                            | 060<br>061      | 939,294<br>10,620                               |
| COORDINATION DIVISION<br>KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION | 062             | 715,650   |
| LAW AND JUSTICE DIVISION   | 063             | 120,504   |
| NATIONAL ACCOUNTABILITY<br>BUREAU  | 067             | 7,800   |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                         | 068             | 280   |
| MARITIME AFFAIRS DIVISION  | 069             | 5,057   |
| NARCOTICS CONTROL DIVISION   | 070             | 400   |
| NATIONAL ASSEMBLY  | 071             | 249,045   |
| THE SENATE   | 072             | 168,348   |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                            | 073             | 7,043,340                                       |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION      | 074             | 8,285,078                                       |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION          | 075             | 10,934  |
| PARLIAMENTARY AFFAIRS<br>DIVISION  | 076             | 1,200   |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION                  | 077             | 133,700   |
| PRIVATISATION DIVISION   | 079             | 80  |
| RAILWAYS DIVISION  | 080             | 42,020,900                                      |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                      | 081             | 69,761  |
| SCIENCE AND TECHNOLOGY   | 082             | 1,097,181                                       |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| DIVISION  |         |                                       |
| STATES AND FRONTIER REGIONS   | 083     | 30,710                                |
| DIVISION  |         |                                       |
| WATER RESOURCES DIVISION  | 084     | 8,500                                 |
| PROVISION FOR PAY & PENSION   | 85      | 160,000,000                           |
| A   |         |                                       |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 8,600                                 |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 2,600                                 |
| AUDIT   | ---     | 63,500                                |
| SUPREME COURT   | ---     | 21,075                                |
| ISLAMABAD HIGH COURT  | ---     | 900                                   |
| ELECTION  | ---     | 200                                   |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 3                                     |
| WAFAQI MOHTASIB   | ---     | 30,350                                |
| <b>A06 Transfers</b>  |         | <b>11,056,135</b>                     |
| CABINET DIVISION  | 002     | 32                                    |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY   | 010     | 2,700                                 |
| AIRPORTS SECURITY FORCE   | 014     | 2,370                                 |
| ESTABLISHMENT DIVISION  | 015     | 3,352,496                             |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DI VISION  | 020     | 2,000,000                             |
| COMMERCE DIVISION   | 024     | 470                                   |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION   | 026     | 7,370                                 |
| PAKISTAN POST OFFICE<br>DEPARTMENT  | 027     | 56,100                                |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                    | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| DEFENCE DIVISION   | 028             | 300   |
| FEDERAL GOVERNMENT   | 029             | 22,608  |
| EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS   |                 |   |
| DEFENCE PRODUCTION DIVISION                                | 031             | 100   |
| MISCELLANEOUS EXPD. OF<br>ECONOMIC AFFAIRS DIVISION        | 033             | 3,135,985                                       |
| POWER DIVISION   | 034             | 800   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION | 037             | 95,650  |
| NATIONAL HERITAGE & CULTURE<br>DIVISION                    | 040             | 3,600   |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                   | 042             | 100   |
| REVENUE DIVISION   | 046             | 953   |
| FEDRAL BOARD OF REVENUE                                    | 047             | 17,929  |
| FOREIGN AFFAIRS DIVISION                                   | 048             | 200   |
| FOREIGN MISSIONS   | 049             | 35,000  |
| HOUSING AND WORKS DIVISION                                 | 050             | 60  |
| HUMAN RIGHTS DIVISION                                      | 051             | 3,015   |
| INTERIOR DIVISION  | 057             | 400   |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                  | 058             | 8,294   |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                       | 059             | 16,101  |
| COMBINED CIVIL ARMED FORCES                                | 060             | 7,926   |
| KASHMIR AFFAIRS AND GILGIT<br>BALTISTAN DIVISION           | 062             | 500   |
| NARCOTICS CONTROL DIVISION                                 | 070             | 217,170   |
| THE SENATE   | 072             | 19,550  |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION            | 073             | 225   |
| NATIONAL HEALTH SERVICES,                                  | 074             | 1,869,700                                       |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| REGULATIONS AND<br>COORDINATION DIVISION  |         |                                       |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION                               | 075     | 330                                   |
| PRIVATISATION DIVISION  | 079     | 750                                   |
| RAILWAYS DIVISION   | 080     | 500                                   |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION   | 081     | 45,020                                |
| SCIENCE AND TECHNOLOGY<br>DIVISION  | 082     | 40,380                                |
| STATES AND FRONTIER REGIONS<br>DIVISION   | 083     | 85,250                                |
| WATER RESOURCES DIVISION  | 084     | 500                                   |
| SUPREME COURT   | ---     | 5,700                                 |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 1                                     |
| <b>A07 Interest Payment</b>   |         | <b>3,059,701,238</b>                  |
| PAKISTAN POST OFFICE<br>DEPARTMENT  | 027     | 20,000                                |
| SERVICING OF FOREIGN DEBT   | ---     | 302,505,602                           |
| SERVICING OF DOMESTIC DEBT  | ---     | 2,757,175,636                         |
| <b>A09 Physical Assets</b>  |         | <b>402,867,668</b>                    |
| CABINET DIVISION  | 002     | 118,254                               |
| EMERGENCY RELIEF AND<br>REPATRIATION  | 003     | 2,600                                 |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)   | 008     | 2,631                                 |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)   | 009     | 1,400                                 |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY   | 010     | 3,927                                 |
| BOARD OF INVESTMENT   | 011     | 10,100                                |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>  | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| PRIME MINISTER'S INSPECTION<br>COMMISSION                                      | 012             | 20  |
| AVIATION DIVISION  | 013             | 16,849  |
| AIRPORTS SECURITY FORCE  | 014             | 241,550   |
| ESTABLISHMENT DIVISION   | 015             | 13,127  |
| FEDERAL PUBLIC SERVICE<br>COMMISSION   | 016             | 2,532   |
| NATIONAL SECURITY DIVISION   | 019             | 4,900   |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DIVISION                              | 020             | 1,000   |
| CLIMATE CHANGE DIVISION  | 023             | 13,220  |
| COMMERCE DIVISION  | 024             | 31,965  |
| COMMUNICATIONS DIVISION  | 025             | 1,095   |
| OTHER EXPENDITURE OF<br>COMMUNICATIONS DIVISION                                | 026             | 13,846  |
| PAKISTAN POST OFFICE<br>DEPARTMENT   | 027             | 202,000   |
| DEFENCE DIVISION   | 028             | 51,757  |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029             | 4,675   |
| DEFENCE SERVICES   | 030             | 391,499,254                                     |
| DEFENCE PRODUCTION DIVISION  | 031             | 673,075   |
| ECONOMIC AFFAIRS DIVISION  | 032             | 2,000   |
| POWER DIVISION   | 034             | 1,210   |
| PETROLEUM DIVISION   | 035             | 4,069   |
| GEOLOGICAL SURVEY OF<br>PAKISTAN   | 036             | 2,439   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037             | 52,920  |
| NATIONAL HERITAGE & CULTURE<br>DIVISION  | 040             | 19,046  |
| FINANCE DIVISION   | 041             | 39,197  |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                          | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                         | 042             | 141,841   |
| CONTROLLER GENERAL OF<br>ACCOUNTS                                | 043             | 1,541,607                                       |
| REVENUE DIVISION   | 046             | 701   |
| FEDRAL BOARD OF REVENUE  | 047             | 108,261   |
| FOREIGN AFFAIRS DIVISION   | 048             | 12,852  |
| FOREIGN MISSIONS   | 049             | 156,749   |
| HOUSING AND WORKS DIVISION                                       | 050             | 20,140  |
| HUMAN RIGHTS DIVISION  | 051             | 11,953  |
| INDUSTRIES AND PRODUCTION<br>DIVISION                            | 052             | 4,000   |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT                | 053             | 1,500   |
| INFORMATION AND<br>BROADCASTING DIVISION                         | 054             | 28,692  |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION | 055             | 3,651   |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION         | 056             | 581,510   |
| INTERIOR DIVISION  | 057             | 42,290  |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                        | 058             | 95,392  |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                             | 059             | 177,906   |
| COMBINED CIVIL ARMED FORCES                                      | 060             | 5,330,763                                       |
| INTER-PROVINCIAL<br>COORDINATION DIVISION                        | 061             | 18,933  |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                | 062             | 2,400   |
| LAW AND JUSTICE DIVISION   | 063             | 49,457  |
| FEDERAL SHARIAT COURT  | 065             | 3,300   |
| COUNCIL OF ISLAMIC IDEOLOGY                                      | 066             | 700   |



**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>                               | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| NATIONAL ACCOUNTABILITY<br>BUREAU                                     | 067             | 41,385  |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                    | 068             | 16,958  |
| MARITIME AFFAIRS DIVISION   | 069             | 14,900  |
| NARCOTICS CONTROL DIVISION  | 070             | 33,620  |
| NATIONAL ASSEMBLY   | 071             | 69,030  |
| THE SENATE  | 072             | 135,650   |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       | 073             | 38,253  |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074             | 266,374   |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION     | 075             | 55,850  |
| PARLIAMENTARY AFFAIRS<br>DIVISION                                     | 076             | 1,351   |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION             | 077             | 73,936  |
| PRIVATISATION DIVISION  | 079             | 680   |
| RAILWAYS DIVISION   | 080             | 6,200   |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION                 | 081             | 28,871  |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                    | 082             | 37,850  |
| STATES AND FRONTIER REGIONS<br>DIVISION                               | 083             | 4,293   |
| WATER RESOURCES DIVISION  | 084             | 44,013  |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)          | ---             | 6,300   |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)          | ---             | 8,720   |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| AUDIT   | ---     | 388,200                               |
| SUPREME COURT   | ---     | 93,433                                |
| ISLAMABAD HIGH COURT  | ---     | 50,400                                |
| ELECTION  | ---     | 78,860                                |
| FEDERAL OMBUDSMAN   | ---     | 1,389                                 |
| SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE                                    |         |                                       |
| WAFAQI MOHTASIB   | ---     | 2,900                                 |
| FEDERAL TAX OMBUDSMAN   | ---     | 2,996                                 |
| <b>A10 Principal Repayments of Loans</b>  |         | <b>75,000</b>                         |
| PAKISTAN POST OFFICE<br>DEPARTMENT  | 027     | 75,000                                |
| <b>A11 Investments</b>  |         | <b>14,032,000</b>                     |
| MISCELLANEOUS EXPD. OF<br>ECONOMIC AFFAIRS DIVISION   | 033     | 4,032,000                             |
| GRANTS SUBSIDIES &<br>MISCELLANIOUS EXPD.<br>ADJUSTMENTS BETWEEN THE<br>FEDERAL AND PROVINCIAL<br>GOVERNMENTS | 045     | 10,000,000                            |
| <b>A12 Civil works</b>  |         | <b>170,224,767</b>                    |
| COMMERCE DIVISION   | 024     | 52                                    |
| PAKISTAN POST OFFICE<br>DEPARTMENT  | 027     | 25,200                                |
| DEFENCE DIVISION  | 028     | 1,870                                 |
| DEFENCE SERVICES  | 030     | 169,772,708                           |
| FOREIGN AFFAIRS DIVISION  | 048     | 100                                   |
| FOREIGN MISSIONS  | 049     | 10,000                                |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION  | 056     | 40,000                                |
| INTERIOR DIVISION   | 057     | 200                                   |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)  | 059     | 6,812                                 |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand                                      | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| COMBINED CIVIL ARMED FORCES   | 060     | 331,840                               |
| NATIONAL ASSEMBLY   | 071     | 300                                   |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                       | 073     | 574                                   |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION | 074     | 106                                   |
| ELECTION  | ---     | 35,005                                |
| <b>A13 Repairs and Maintenance</b>                                    |         | <b>5,912,654</b>                      |
| CABINET   | 001     | 70                                    |
| CABINET DIVISION  | 002     | 82,071                                |
| EMERGENCY RELIEF AND<br>REPATRIATION                                  | 003     | 132,751                               |
| PRIME MINISTER'S OFFICE<br>(INTERNAL)                                 | 008     | 8,050                                 |
| PRIME MINISTER'S OFFICE<br>(PUBLIC)                                   | 009     | 6,000                                 |
| NATIONAL DISASTER<br>MANAGEMENT AUTHORITY                             | 010     | 9,349                                 |
| BOARD OF INVESTMENT   | 011     | 7,940                                 |
| PRIME MINISTER'S INSPECTION<br>COMMISSION                             | 012     | 326                                   |
| AVIATION DIVISION   | 013     | 8,717                                 |
| AIRPORTS SECURITY FORCE   | 014     | 82,985                                |
| ESTABLISHMENT DIVISION  | 015     | 17,833                                |
| FEDERAL PUBLIC SERVICE<br>COMMISSION                                  | 016     | 5,871                                 |
| NATIONAL SECURITY DIVISION  | 019     | 1,714                                 |
| POVERTY ALLEVIATION AND<br>SOCIAL SAFETY DIVISION                     | 020     | 2,915                                 |
| CLIMATE CHANGE DIVISION   | 023     | 8,775                                 |
| COMMERCE DIVISION   | 024     | 77,918                                |
| COMMUNICATIONS DIVISION   | 025     | 3,180                                 |
| OTHER EXPENDITURE OF  | 026     | 78,677                                |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand   | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| COMMUNICATIONS DIVISION  |         |                                       |
| PAKISTAN POST OFFICE<br>DEPARTMENT   | 027     | 337,059                               |
| DEFENCE DIVISION   | 028     | 368,104                               |
| FEDERAL GOVERNMENT<br>EDUCATIONAL INSTITUTIONS IN<br>CANTONMENTS AND GARRISONS | 029     | 4,675                                 |
| DEFENCE PRODUCTION DIVISION  | 031     | 5,300                                 |
| ECONOMIC AFFAIRS DIVISION  | 032     | 2,600                                 |
| POWER DIVISION   | 034     | 1,919                                 |
| PETROLEUM DIVISION   | 035     | 4,223                                 |
| GEOLOGICAL SURVEY OF<br>PAKISTAN   | 036     | 7,806                                 |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION                     | 037     | 170,718                               |
| NATIONAL HERITAGE & CULTURE<br>DIVISION  | 040     | 16,150                                |
| FINANCE DIVISION   | 041     | 15,208                                |
| OTHER EXPENDITURE OF<br>FINANCE DIVISION                                       | 042     | 36,322                                |
| CONTROLLER GENERAL OF<br>ACCOUNTS  | 043     | 27,927                                |
| REVENUE DIVISION   | 046     | 664                                   |
| FEDRAL BOARD OF REVENUE  | 047     | 413,265                               |
| FOREIGN AFFAIRS DIVISION   | 048     | 56,201                                |
| FOREIGN MISSIONS   | 049     | 318,089                               |
| HOUSING AND WORKS DIVISION   | 050     | 145,766                               |
| HUMAN RIGHTS DIVISION  | 051     | 18,490                                |
| INDUSTRIES AND PRODUCTION<br>DIVISION  | 052     | 2,450                                 |
| FINANCIAL ACTION TASK FORCE<br>(FATF) SECRETARIAT                              | 053     | 2,650                                 |
| INFORMATION AND  | 054     | 43,456                                |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand   | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| BROADCASTING DIVISION  |         |                                       |
| MISCELLANEOUS EXPD. OF<br>INFORMATION & BROADCASTING<br>DIVISION         | 055     | 864                                   |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION                 | 056     | 576,595                               |
| INTERIOR DIVISION  | 057     | 88,681                                |
| OTHER EXPENDITURE OF<br>INTERIOR DIVISION                                | 058     | 68,707                                |
| ISLAMABAD CAPITAL TERRITORY<br>(ICT)                                     | 059     | 163,094                               |
| COMBINED CIVIL ARMED FORCES<br>INTER-PROVINCIAL<br>COORDINATION DIVISION | 060     | 1,233,686                             |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                        | 061     | 9,642                                 |
| LAW AND JUSTICE DIVISION   | 062     | 3,940                                 |
| FEDERAL SHARIAT COURT  | 063     | 81,429                                |
| COUNCIL OF ISLAMIC IDEOLOGY  | 065     | 6,766                                 |
| NATIONAL ACCOUNTABILITY<br>BUREAU  | 066     | 1,500                                 |
| DISTRICT JUDICIARY, ISLAMABAD<br>CAPITAL TERRITORY                       | 067     | 49,525                                |
| MARITIME AFFAIRS DIVISION  | 068     | 7,990                                 |
| NARCOTICS CONTROL DIVISION   | 069     | 12,612                                |
| NATIONAL ASSEMBLY  | 070     | 54,721                                |
| THE SENATE   | 071     | 52,904                                |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                          | 072     | 134,900                               |
| NATIONAL HEALTH SERVICES,<br>REGULATIONS AND<br>COORDINATION DIVISION    | 073     | 39,655                                |
| OVERSEAS PAKISTANIS AND<br>HUMAN RESOURCE<br>DEVELOPMENT DIVISION        | 074     | 409,871                               |
|  | 075     | 20,767                                |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| PARLIAMENTARY AFFAIRS<br>DIVISION   | 076     | 2,357                                 |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION                                       | 077     | 43,025                                |
| PRIVATISATION DIVISION  | 079     | 2,685                                 |
| RAILWAYS DIVISION   | 080     | 9,250                                 |
| RELIGIOUS AFFAIRS AND<br>INTER-FAITH HARMONY DIVISION   | 081     | 16,417                                |
| SCIENCE AND TECHNOLOGY<br>DIVISION  | 082     | 29,378                                |
| STATES AND FRONTIER REGIONS<br>DIVISION   | 083     | 19,887                                |
| WATER RESOURCES DIVISION  | 084     | 11,620                                |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 3,800                                 |
| STAFF HOUSEHOLD &<br>ALLOWANCES OF THE PRESIDENT<br>(PUBLIC)                                    | ---     | 19,140                                |
| AUDIT   | ---     | 36,743                                |
| SUPREME COURT   | ---     | 39,050                                |
| ISLAMABAD HIGH COURT  | ---     | 41,250                                |
| ELECTION  | ---     | 72,542                                |
| FEDERAL OMBUDSMAN<br>SECRETARIAT FOR PROTECTION<br>AGAINST HARRASMENT OF<br>WOMEN AT WORK PLACE | ---     | 1,229                                 |
| WAFAQI MOHTASIB   | ---     | 7,054                                 |
| FEDERAL TAX OMBUDSMAN   | ---     | 5,194                                 |
| <b>Total - CURRENT EXPENDITURE ON REVENUE<br/>ACCOUNT</b>                                       |         | <b>7,523,247,929</b>                  |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                             | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| <b>B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b>             |         |                                       |
| <b>A06 Transfers</b>   |         | <b>8,000</b>                          |
| FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND ADVANCES | 085     | 8,000                                 |
| <b>A08 Loans and Advances</b>                                |         | <b>77,306,000</b>                     |
| FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND ADVANCES | 085     | 77,306,000                            |
| <b>A11 Investments</b>                                       |         | <b>21,900,000</b>                     |
| FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND ADVANCES | 085     | 21,900,000                            |
| <b>Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT</b>        |         | <b>99,214,000</b>                     |
| <b>Total - CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS</b> |         |                                       |
| <b>Total - CURRENT EXPENDITURE</b>                           |         | <b>7,622,461,929</b>                  |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                     | D<br>NO  | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|--|---------------------------------------|
| <b>PART II. - DEVELOPMENT EXPENDITURE</b>            |  |                                       |
| <b>A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT</b> |  |                                       |
| <b>A01</b>   | <b>Employees Related Expenses</b>  | <b>4,555,587</b>                      |
| <b>A011</b>  | <b>Pay</b>   | <b>4,072,182</b>                      |
| <b>A011-1</b>  | <b>Pay Of Officer</b>  | <b>2,853,103</b>                      |
|  | DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION   | 27,694                                |
|  | DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION  | 61,000                                |
|  | DEVELOPMENT EXPENDITURE OF 088<br>ESTABLISHMENT DIVISION                                     | 9,073                                 |
|  | DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEV IATION & SOCIAL<br>SAFETY DIVISION           | 90,621                                |
|  | DEVELOPMENT EXPENDITURE OF 090<br>SUPARCO  | 3,501                                 |
|  | DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION                                    | 157,060                               |
|  | DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION                                    | 2,720                                 |
|  | DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION   | 14,280                                |
|  | DEVELOPMENT EXPENDITURE OF 095<br>SURVEY OF PAKISTAN   | 28,389                                |
|  | DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION | 64,940                                |
|  | DEVELOPMENT EXPD. 101<br>OFNATIONAL HERITAGE &<br>CULTURE DIVISION                           | 24,981                                |
|  | DEVELOPMENT EXPENDITURE OF 102   | 57,220                                |



## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand                                    | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| FINANCE DIVISION  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 104                                      |         | 25,000                                |
| REVENUE DIVISION  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 105                                      |         | 75,213                                |
| HUMAN RIGHTS DIVISION   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 106                                      |         | 75,240                                |
| INFORMATION AND<br>BROADCASTING DIVISION                            |         |                                       |
| DEVELOPMENT EXPENDITURE OF 107                                      |         | 427,080                               |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |         |                                       |
| DEVELOPMENT EXPENDITURE OF 108                                      |         | 188,362                               |
| INTERIOR DIVISION   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 110                                      |         | 116,113                               |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 111                                      |         | 47,850                                |
| LAW AND JUSTICE DIVISION  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 113                                      |         | 432,359                               |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |         |                                       |
| DEVELOPMENT EXPENDITURE OF 114                                      |         | 341,812                               |
| NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |         |                                       |
| DEVELOPMENT EXPENDITURE OF 115                                      |         | 302,864                               |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |         |                                       |
| DEVELOPMENT EXPENDITURE OF 116                                      |         | 279,731                               |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                  |         |                                       |
| <b>A011-2 Pay Of Other Staff</b>                                    |         | <b>1,219,079</b>                      |
| DEVELOPMENT EXPENDITURE OF 086                                      |         | 5,626                                 |
| CABINET DIVISION  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 087                                      |         | 24,000                                |
| AVIATION DIVISION   |         |                                       |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand   | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF 088<br>ESTABLISHMENT DIVISION                                     |         | 2,749                                 |
| DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEVIATION & SOCIAL<br>SAFETY DIVISION            |         | 815                                   |
| DEVELOPMENT EXPENDITURE OF 090<br>SUPARCO  |         | 3,544                                 |
| DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION                                    |         | 42,935                                |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION                                    |         | 384                                   |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION   |         | 4,700                                 |
| DEVELOPMENT EXPENDITURE OF 095<br>SURVEY OF PAKISTAN   |         | 50,632                                |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |         | 75,080                                |
| DEVELOPMENT EXPD. 101<br>OF NATIONAL HERITAGE &<br>CULTURE DIVISION                          | 101     | 2,238                                 |
| DEVELOPMENT EXPENDITURE OF 102<br>FINANCE DIVISION   |         | 4,880                                 |
| DEVELOPMENT EXPENDITURE OF 104<br>REVENUE DIVISION   |         | 5,000                                 |
| DEVELOPMENT EXPENDITURE OF 105<br>HUMAN RIGHTS DIVISION                                      |         | 15,723                                |
| DEVELOPMENT EXPENDITURE OF 106<br>INFORMATION AND<br>BROADCASTING DIVISION                   |         | 5,880                                 |
| DEVELOPMENT EXPENDITURE OF 107<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION   |         | 111,900                               |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION  |         | 165,823                               |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF 110<br>KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |         | 67,752                                |
| DEVELOPMENT EXPENDITURE OF 111<br>LAW AND JUSTICE DIVISION  |         | 53,405                                |
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |         | 144,939                               |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |         | 210,478                               |
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |         | 72,406                                |
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION                                  |         | 148,190                               |
| <b>A012 Allowances</b>  |         | <b>483,405</b>                        |
| <b>A012-1 Regular Allowances</b>  |         | <b>206,927</b>                        |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION  |         | 5,063                                 |
| DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION   |         | 1,300                                 |
| DEVELOPMENT EXPENDITURE OF 088<br>ESTABLISHMENT DIVISION  |         | 1,360                                 |
| DEVELOPMENT EXPENDITURE OF 090<br>SUPARCO   |         | 9,090                                 |
| DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION   |         | 500                                   |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION   |         | 1,500                                 |
| DEVELOPMENT EXPENDITURE OF 095<br>SURVEY OF PAKISTAN  |         | 9,554                                 |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          |         | 3,000                                 |
| DEVELOPMENT EXPENDITURE OF 102<br>FINANCE DIVISION  |         | 2,858                                 |
| DEVELOPMENT EXPENDITURE OF 106<br>INFORMATION AND<br>BROADCASTING DIVISION                            |         | 1,000                                 |
| DEVELOPMENT EXPENDITURE OF 107<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |         | 1,150                                 |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION   |         | 11,290                                |
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |         | 16,027                                |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |         | 40,224                                |
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |         | 6,375                                 |
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION                                  |         | 96,636                                |
| <b>A012-2 Other allowances(excluding TA)</b>  |         | <b>276,478</b>                        |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION  |         | 1,410                                 |
| DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION   |         | 24,000                                |
| DEVELOPMENT EXPENDITURE OF 088<br>ESTABLISHMENT DIVISION  |         | 1,500                                 |
| DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEV IATION & SOCIAL                                       |         | 1,816                                 |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                                    | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| SAFETY DIVISION   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 093                                      |         | 1,700                                 |
| COMMUNICATIONS DIVISION   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 095                                      |         | 3,000                                 |
| SURVEY OF PAKISTAN  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 098                                      |         | 500                                   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          |         |                                       |
| DEVELOPMENT EXPENDITURE OF 102                                      |         | 1,000                                 |
| FINANCE DIVISION  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 104                                      |         | 200                                   |
| REVENUE DIVISION  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 107                                      |         | 86,700                                |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |         |                                       |
| DEVELOPMENT EXPENDITURE OF 108                                      |         | 9,553                                 |
| INTERIOR DIVISION   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 110                                      |         | 30,430                                |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 111                                      |         | 200                                   |
| LAW AND JUSTICE DIVISION  |         |                                       |
| DEVELOPMENT EXPENDITURE OF 113                                      |         | 57,286                                |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |         |                                       |
| DEVELOPMENT EXPENDITURE OF 114                                      |         | 10,729                                |
| NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |         |                                       |
| DEVELOPMENT EXPENDITURE OF 115                                      |         | 10,722                                |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |         |                                       |
| DEVELOPMENT EXPENDITURE OF 116                                      |         | 35,732                                |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                  |         |                                       |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>   | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| <b>A02 Project Pre-Investment Analysis</b>  |                 | <b>1,978,232</b>                                |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION   |                 | 52,446  |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION  |                 | 124,266   |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          |                 | 6,000   |
| DEVELOPMENT EXPENDITURE OF 106<br>INFORMATION AND<br>BROADCASTING DIVISION                            |                 | 15,000  |
| DEVELOPMENT EXPENDITURE OF 107<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |                 | 100,000   |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION   |                 | 10,000  |
| DEVELOPMENT EXPENDITURE OF 110<br>KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |                 | 150   |
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |                 | 29,000  |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |                 | 638,844   |
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |                 | 425,000   |
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION                                  |                 | 577,526   |
| <b>A03 Operating Expenses</b>   |                 | <b>139,612,869</b>                              |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION  |                 | 79,961  |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand   | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION  |         | 303,658                               |
| DEVELOPMENT EXPENDITURE OF 088<br>ESTABLISHMENT DIVISION                                     |         | 326,042                               |
| DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEVIATION & SOCIAL<br>SAFETY DIVISION            |         | 32,885                                |
| DEVELOPMENT EXPENDITURE OF 090<br>SUPARCO  |         | 1,873,808                             |
| DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION                                    |         | 2,521,652                             |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION                                    |         | 13,800                                |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION   |         | 58,784                                |
| DEVELOPMENT EXPENDITURE OF 095<br>SURVEY OF PAKISTAN   |         | 1,312,524                             |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |         | 1,737,836                             |
| DEVELOPMENT EXPD. OF<br>NATIONAL VOCATIONAL &<br>TECHNICAL TRAINING<br>COMMISSION (NAVTTTC)  | 100     | 5,215,000                             |
| DEVELOPMENT EXPD.<br>OF NATIONAL HERITAGE &<br>CULTURE DIVISION                              | 101     | 86,741                                |
| DEVELOPMENT EXPENDITURE OF 102<br>FINANCE DIVISION   |         | 323,845                               |
| DEVELOPMENT EXPENDITURE OF 104<br>REVENUE DIVISION   |         | 1,284,400                             |
| DEVELOPMENT EXPENDITURE OF 105<br>HUMAN RIGHTS DIVISION                                      |         | 100,991                               |
| DEVELOPMENT EXPENDITURE OF 106<br>INFORMATION AND  |         | 92,402                                |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand                                    | D<br>NO  | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|--|---------------------------------------|
| BROADCASTING DIVISION   |  |                                       |
| DEVELOPMENT EXPENDITURE OF 107                                      |  | 3,263,792                             |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |  |                                       |
| DEVELOPMENT EXPENDITURE OF 108                                      |  | 222,122                               |
| INTERIOR DIVISION   |  |                                       |
| DEVELOPMENT EXPENDITURE OF 109                                      |  | 483,513                               |
| INTER PROVINCIAL<br>COORDINATION DIVISION                           |  |                                       |
| DEVELOPMENT EXPENDITURE OF 110                                      |  | 18,641,531                            |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |  |                                       |
| DEVELOPMENT EXPENDITURE OF 111                                      |  | 441,934                               |
| LAW AND JUSTICE DIVISION  |  |                                       |
| DEVELOPMENT EXPENDITURE OF 113                                      |  | 3,823,353                             |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |  |                                       |
| DEVELOPMENT EXPENDITURE OF 114                                      |  | 1,130,209                             |
| NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |  |                                       |
| DEVELOPMENT EXPENDITURE OF 115                                      |  | 94,820,135                            |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |  |                                       |
| DEVELOPMENT EXPENDITURE OF 116                                      |  | 1,421,951                             |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                  |  |                                       |
| <b>A04</b>  | <b>Employees Retirement Benefits</b>             | <b>1,200</b>                          |
|   | DEVELOPMENT EXPENDITURE OF 114                   | 1,200                                 |
| NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |  |                                       |
| <b>A05</b>  | <b>Grants, Subsidies and Write off<br/>Loans</b> | <b>347,479,094</b>                    |
|   | DEVELOPMENT EXPENDITURE OF 086                   | 46,000,000                            |
| CABINET DIVISION  |  |                                       |



**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEVIATION & SOCIAL<br>SAFETY DIVISION                     |         | 413,000                               |
| DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION   |         | 11,594,803                            |
| DEVELOPMENT EXPENDITURE OF 097<br>POWER DIVISION  |         | 19,361,999                            |
| DEVELOPMENT EXPD. OF HIGHER 099<br>EDUCATION EDUCATION<br>COMMISSION ( HEC )                          |         | 42,450,000                            |
| OTHER DEVELOPMENT 103<br>EXPENDITURE  |         | 122,295,160                           |
| DEVELOPMENT EXPENDITURE OF 107<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |         | 570,360                               |
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |         | 4,641,078                             |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |         | 381,400                               |
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |         | 7,298,602                             |
| DEVELOPMENT EXPENDITURE OF 117<br>WATER RESOURCES DIVISION  |         | 92,472,692                            |
| <b>A06 Transfers</b>  |         | <b>5,974,589</b>                      |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION  |         | 2                                     |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          |         | 180,199                               |
| DEVELOPMENT EXPENDITURE OF 104<br>REVENUE DIVISION  |         | 100                                   |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF 107<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |         | 200                                   |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION   |         | 100                                   |
| DEVELOPMENT EXPENDITURE OF 110<br>KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |         | 200                                   |
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |         | 546,770                               |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |         | 5,060,000                             |
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |         | 1                                     |
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION                                  |         | 187,017                               |
| <b>A09 Physical Assets</b>  |         | <b>25,462,289</b>                     |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION  |         | 46,785                                |
| DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION   |         | 30,450                                |
| DEVELOPMENT EXPENDITURE OF 088<br>ESTABLISHMENT DIVISION  |         | 7,880                                 |
| DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEV IATION & SOCIAL<br>SAFETY DIVISION                    |         | 54,273                                |
| DEVELOPMENT EXPENDITURE OF 090<br>SUPARCO   |         | 5,333,888                             |
| DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION   |         | 2,500                                 |
| DEVELOPMENT EXPENDITURE OF 093  |         | 1,200                                 |

**SCHEDULE III****( Rupees in Thousands )**

| <b>Object Classification and Demand</b>                    | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|--|-----------------|---|
| COMMUNICATIONS DIVISION                                    |                 |   |
| DEVELOPMENT EXPENDITURE OF 094                             |                 | 715,347   |
| DEFENCE DIVISION   |                 |   |
| DEVELOPMENT EXPENDITURE OF 095                             |                 | 73,650  |
| SURVEY OF PAKISTAN   |                 |   |
| DEVELOPMENT EXPENDITURE OF 096                             |                 | 1,745,000                                       |
| DEFENCE PRODUCTION DIVISION                                |                 |   |
| DEVELOPMENT EXPENDITURE OF 098                             |                 | 251,937   |
| FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |                 |   |
| DEVELOPMENT EXPD. 101                                      | 101             | 11,466  |
| OFNATIONAL HERITAGE &<br>CULTURE DIVISION                  |                 |   |
| DEVELOPMENT EXPENDITURE OF 102                             |                 | 194,174   |
| FINANCE DIVISION   |                 |   |
| DEVELOPMENT EXPENDITURE OF 104                             |                 | 403,987   |
| REVENUE DIVISION   |                 |   |
| DEVELOPMENT EXPENDITURE OF 105                             |                 | 82,127  |
| HUMAN RIGHTS DIVISION                                      |                 |   |
| DEVELOPMENT EXPENDITURE OF 106                             |                 | 712,535   |
| INFORMATION AND<br>BROADCASTING DIVISION                   |                 |   |
| DEVELOPMENT EXPENDITURE OF 107                             |                 | 1,083,687                                       |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION   |                 |   |
| DEVELOPMENT EXPENDITURE OF 108                             |                 | 1,797,490                                       |
| INTERIOR DIVISION  |                 |   |
| DEVELOPMENT EXPENDITURE OF 110                             |                 | 2,485,073                                       |
| KASHMIR AFFAIRS AND GILGIT<br>BALTISTAN DIVISION           |                 |   |
| DEVELOPMENT EXPENDITURE OF 111                             |                 | 269,382   |
| LAW AND JUSTICE DIVISION                                   |                 |   |
| DEVELOPMENT EXPENDITURE OF 112                             |                 | 357,619   |
| NARCOTICS CON TROL DIVISION                                |                 |   |

## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |         | 1,933,078                             |
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |         | 5,381,841                             |
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |         | 281,976                               |
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION                                  |         | 2,204,944                             |
| <b>A11 Investments</b>  |         | <b>1,313,500</b>                      |
| DEVELOPMENT EXPENDITURE OF 092<br>COMMERCE DIVISION   |         | 1,313,500                             |
| <b>A12 Civil works</b>  |         | <b>71,879,664</b>                     |
| DEVELOPMENT EXPENDITURE OF 086<br>CABINET DIVISION  |         | 66,146                                |
| DEVELOPMENT EXPENDITURE OF 087<br>AVIATION DIVISION   |         | 3,113,793                             |
| DEVELOPMENT EXPENDITURE OF 090<br>SUPARCO   |         | 145,033                               |
| DEVELOPMENT EXPENDITURE OF 092<br>COMMERCE DIVISION   |         | 300,000                               |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION   |         | 375,972                               |
| DEVELOPMENT EXPENDITURE OF 094<br>DEFENCE DIVISION  |         | 1,060,258                             |
| DEVELOPMENT EXPENDITURE OF 095<br>SURVEY OF PAKISTAN  |         | 20,500                                |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION          |         | 2,115,483                             |

### SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand                                    | D<br>NO                        | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|--------------------------------|---------------------------------------|
| DEVELOPMENT EXPENDITURE OF  | 102                            | 240,844                               |
| FINANCE DIVISION  |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 104                            | 2,305,330                             |
| REVENUE DIVISION  |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 107                            | 3,694,696                             |
| INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION            |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 108                            | 18,586,674                            |
| INTERIOR DIVISION   |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 109                            | 3,251,223                             |
| INTER PROVINCIAL<br>COORDINATION DIVISION                           |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 110                            | 16,559,054                            |
| KASHMIR AFFAIRS AND GILGIT<br>BALTIKSTAN DIVISION                   |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 111                            | 5,213,348                             |
| LAW AND JUSTICE DIVISION  |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 112                            | 131,774                               |
| NARCOTICS CONTROL DIVISION  |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 113                            | 339,208                               |
| NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION                     |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 114                            | 8,322,223                             |
| NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 115                            | 2,998,420                             |
| PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 116                            | 3,039,685                             |
| SCIENCE AND TECHNOLOGY<br>DIVISION                                  |                                |                                       |
| <b>A13</b>  | <b>Repairs and Maintenance</b> | <b>822,771</b>                        |
| DEVELOPMENT EXPENDITURE OF  | 086                            | 2,313                                 |
| CABINET DIVISION  |                                |                                       |
| DEVELOPMENT EXPENDITURE OF  | 088                            | 250                                   |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand   | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| ESTABLISHMENT DIVISION   |         |                                       |
| DEVELOPMENT EXPENDITURE OF 089<br>POVERTY ALLEVIATION & SOCIAL<br>SAFETY DIVISION            |         | 5,500                                 |
| DEVELOPMENT EXPENDITURE OF 091<br>CLIMATE CHANGE DIVISION                                    |         | 7,550                                 |
| DEVELOPMENT EXPENDITURE OF 093<br>COMMUNICATIONS DIVISION                                    |         | 1,600                                 |
| DEVELOPMENT EXPENDITURE OF 095<br>SURVEY OF PAKISTAN   |         | 3,720                                 |
| DEVELOPMENT EXPENDITURE OF 098<br>FEDERAL EDUCATION AND<br>PROFESSIONAL TRAINING<br>DIVISION |         | 50,025                                |
| DEVELOPMENT EXPD. 101<br>OF NATIONAL HERITAGE &<br>CULTURE DIVISION                          | 101     | 500                                   |
| DEVELOPMENT EXPENDITURE OF 102<br>FINANCE DIVISION   |         | 11,023                                |
| DEVELOPMENT EXPENDITURE OF 104<br>REVENUE DIVISION   |         | 1,050                                 |
| DEVELOPMENT EXPENDITURE OF 105<br>HUMAN RIGHTS DIVISION                                      |         | 5,146                                 |
| DEVELOPMENT EXPENDITURE OF 107<br>INFORMATION TECHNOLOGY AND<br>TELECOMMUNICATION DIVISION   |         | 21,491                                |
| DEVELOPMENT EXPENDITURE OF 108<br>INTERIOR DIVISION  |         | 57,301                                |
| DEVELOPMENT EXPENDITURE OF 110<br>KASHMIR AFFAIRS AND GILGIT<br>BALTIKISTAN DIVISION         |         | 19,697                                |
| DEVELOPMENT EXPENDITURE OF 111<br>LAW AND JUSTICE DIVISION                                   |         | 1,232                                 |
| DEVELOPMENT EXPENDITURE OF 113<br>NATIONAL FOOD SECURITY AND<br>RESEARCH DIVISION            |         | 54,182                                |

**SCHEDULE III**

( Rupees in Thousands )

| <b>Object Classification and Demand</b>   | <b>D<br/>NO</b> | <b>2021-2022<br/>Budget<br/>Estimate<br/>Rs</b> |
|---|-----------------|---|
| DEVELOPMENT EXPENDITURE OF 114<br>NATIONAL HEALTH<br>SERVICES,REGULATION AND<br>COORDINATION DIVISION |                 | 203,546   |
| DEVELOPMENT EXPENDITURE OF 115<br>PLANNING, DEVELOPMENT AND<br>SPECIAL INITIATIVES DIVISION           |                 | 27,057  |
| DEVELOPMENT EXPENDITURE OF 116<br>SCIENCE AND TECHNOLOGY<br>DIVISION                                  |                 | 349,588   |
| <b>Total - DEVELOPMENT EXPENDITURE ON<br/>REVENUE ACCOUNT</b>   |                 | <b>599,079,795</b>                              |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                     | D<br>NO   | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---|---------------------------------------|
| <b>B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b> |   |                                       |
| <b>A01</b>   | <b>Employees Related Expenses</b>                   | <b>203,096</b>                        |
| <b>A011</b>  | <b>Pay</b>  | <b>193,062</b>                        |
| <b>A011-1</b>  | <b>Pay Of Officer</b>                               | <b>151,060</b>                        |
|  | CAPITAL OUTLAY ON PETROLEUM 120<br>DIVISION         | 44,000                                |
|  | CAPITAL OUTLAY ON INDUSTRIAL 125<br>DEVELOPMENT     | 106,660                               |
|  | CAPITAL OUTLAY ON MARITIME 126<br>AFFAIRS DIVIS ION | 400                                   |
| <b>A011-2</b>  | <b>Pay Of Other Staff</b>                           | <b>42,002</b>                         |
|  | CAPITAL OUTLAY ON PETROLEUM 120<br>DIVISION         | 11,590                                |
|  | CAPITAL OUTLAY ON INDUSTRIAL 125<br>DEVELOPMENT     | 28,812                                |
|  | CAPITAL OUTLAY ON MARITIME 126<br>AFFAIRS DIVIS ION | 1,600                                 |
| <b>A012</b>  | <b>Allowances</b>                                   | <b>10,034</b>                         |
| <b>A012-1</b>  | <b>Regular Allowances</b>                           | <b>7,134</b>                          |
|  | CAPITAL OUTLAY ON PETROLEUM 120<br>DIVISION         | 7,134                                 |
| <b>A012-2</b>  | <b>Other allowances(excluding TA)</b>               | <b>2,900</b>                          |
|  | CAPITAL OUTLAY ON PETROLEUM 120<br>DIVISION         | 2,900                                 |
| <b>A02</b>   | <b>Project Pre-Investment Analysis</b>              | <b>658,365</b>                        |
|  | CAPITAL OUTLAY ON CIVIL 124<br>WORKS                | 15,365                                |
|  | CAPITAL OUTLAY ON INDUSTRIAL 125<br>DEVELOPMENT     | 200,000                               |
|  | CAPITAL OUTLAY ON MARITIME 126                      | 443,000                               |



## SCHEDULE III

( Rupees in Thousands )

| Object Classification and Demand                                       | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|--|---------|---------------------------------------|
| AFFAIRS DIVIS ION  |         |                                       |
| <b>A03</b>   |         | <b>34,694,087</b>                     |
| <b>Operating Expenses</b>  |         |                                       |
| CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY                         | 118     | 27,000,000                            |
| CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY | 119     | 200,000                               |
| CAPITAL OUTLAY ON PETROLEUM DIVISION                                   | 120     | 2,203,369                             |
| DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT               | 122     | 500,000                               |
| CAPITAL OUTLAY ON CIVIL WORKS  | 124     | 1,433,407                             |
| CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT                               | 125     | 233,227                               |
| CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION                           | 126     | 7,000                                 |
| CAPITAL OUTLAY ON PAKISTAN RAILWAYS                                    | 127     | 3,117,084                             |
| <b>A05</b>   |         | <b>653,087</b>                        |
| <b>Grants, Subsidies and Write off Loans</b>                           |         |                                       |
| CAPITAL OUTLAY ON PETROLEUM DIVISION                                   | 120     | 40,000                                |
| CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT                               | 125     | 613,087                               |
| <b>A08</b>   |         | <b>441,521,605</b>                    |
| <b>Loans and Advances</b>  |         |                                       |
| DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT               | 122     | 127,806,077                           |
| EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT      | 123     | 313,715,528                           |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand                          | D<br>NO | 2021-2022<br>Budget<br>Estimate<br>Rs |
|---|---------|---------------------------------------|
| <b>A09 Physical Assets</b>                                |         | <b>2,375,633</b>                      |
| CAPITAL OUTLAY ON PETROLEUM DIVISION                      | 120     | 831,701                               |
| CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT                  | 125     | 1,096,661                             |
| CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION               | 126     | 447,271                               |
| <b>A11 Investments</b>                                    |         | <b>27,607,575</b>                     |
| CAPITAL OUTLAY ON FEDERAL INVESTMENTS                     | 121     | 699,069                               |
| CAPITAL OUTLAY ON PAKISTAN RAILWAYS                       | 127     | 26,908,506                            |
| <b>A12 Civil works</b>                                    |         | <b>30,987,245</b>                     |
| CAPITAL OUTLAY ON PETROLEUM DIVISION                      | 120     | 104,496                               |
| DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT  | 122     | 3,039,903                             |
| CAPITAL OUTLAY ON CIVIL WORKS                             | 124     | 23,707,735                            |
| CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT                  | 125     | 625,635                               |
| CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION               | 126     | 3,509,476                             |
| <b>A13 Repairs and Maintenance</b>                        |         | <b>69,514</b>                         |
| CAPITAL OUTLAY ON PETROLEUM DIVISION                      | 120     | 4,350                                 |
| CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT                  | 125     | 12,000                                |
| CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION               | 126     | 53,164                                |
| <b>Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT</b> |         | <b>538,770,207</b>                    |
| <b>Total - DEVELOPMENT EXPENDITURE</b>                    |         | <b>1,137,850,002</b>                  |

**SCHEDULE III**

( Rupees in Thousands )

| Object Classification and Demand  | D<br>NO                              | 2021-2022<br>Budget<br>Estimate<br>Rs |
|-----------------------------------|--------------------------------------|---------------------------------------|
| <b>PART-III REPAYMENT OF DEBT</b> |                                      |                                       |
| <b>A10</b>                        | <b>Principal Repayments of Loans</b> | <b>23,119,343,447</b>                 |
|                                   | FOREIGN LOANS REPAYMENT ---          | 1,427,592,000                         |
|                                   | REPAYMENT OF SHORT TERM ---          | 74,404,800                            |
|                                   | FOREIGN CREDITS                      |                                       |
|                                   | REPAYMENT OF DOMESTIC DEBT ---       | 21,617,346,647                        |
| <b>Total - REPAYMENT OF DEBT</b>  |                                      | <b>23,119,343,447</b>                 |
| <b>Grand Total</b>                |                                      | <b>31,879,655,378</b>                 |