

**EXCESS DEMANDS
FOR GRANTS AND
APPROPRIATIONS
2009-10**

PART I.- CURRENT EXPENDITURE

(A) - EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 4**OTHER EXPENDITURE OF
CABINET DIVISION**

	(Rs)
Original Grant	3,274,286,000
Supplementary Grant	576,729,000
Total Grant	3,851,015,000
Actual Expenditure	4,025,714,006
Excess	174,699,006
Voted	174,699,006

The excess occurred due to wrong booking of expenditure of Rs. 263.674 million pertaining to Sheikh Zaid Medical College, Rahim Yar Khan.

DEMAND NO. 15**COMMUNICATIONS DIVISION**

	(Rs)
Original Grant	2,627,583,000
Supplementary Grant	45,002,000
Total Grant	2,672,585,000
Actual Expenditure	2,754,752,052
Excess	82,167,052
Voted	82,167,052

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009 and sanction of 53 posts for Islamabad-Muzaffarabad Dual Carriageway Phase-I (IMDC-I). The expenditure was obligatory in nature.

DEMAND NO. 19**DEFENCE DIVISION**

	(Rs)
Original Grant	846,264,000
Supplementary Grant	1,302,000
Total Grant	847,566,000
Actual Expenditure	852,276,938
Excess	4,710,938
Voted	4,710,938

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009.

DEMAND NO. 20**AIRPORTS SECURITY FORCE**

	(Rs)
Original Grant	1,981,107,000
Supplementary Grant	12,000
Total Grant	1,981,119,000
Actual Expenditure	2,017,422,174
Excess	36,303,174
Voted	36,303,174

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009.

DEMAND NO. 21**METEOROLOGY**

	(Rs)
Original Grant	417,880,000
Supplementary Grant	-
Total Grant	417,880,000
Actual Expenditure	447,962,516
Excess	30,082,516
Voted	30,082,516

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009.

DEMAND NO. 22
SURVEY OF PAKISTAN

	(Rs)
Original Grant	436,595,000
Supplementary Grant	-
Total Grant	436,595,000
Actual Expenditure	488,257,217
Excess	51,662,217
Voted	51,662,217

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009.

DEMAND NO. 23**FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS
AND GARRISONS**

	(Rs)
Original Grant	1,929,756,000
Supplementary Grant	-
Total Grant	1,929,756,000
Actual Expenditure	2,073,062,686
Excess	143,306,686
Voted	143,306,686

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009.

DEMAND NO. 24**DEFENCE SERVICES**

	(Rs)
Original Grant	342,115,656,000
Supplementary Grant	35,884,344,000
Total Grant	378,000,000,000
Actual Expenditure	387,791,921,364
Excess	9,791,921,364
Voted	9,791,921,364

The excess occurred under employees related expenses due to grant of additional allowance equal to one month pay of defence services officers/JCOs/ORs and Adhoc Relief Allowance 2009.

DEMAND NO. 27**STATISTICS DIVISION**

	(Rs)
Original Grant	803,676,000
Supplementary Grant	131,062,000
Total Grant	934,738,000
Actual Expenditure	1,092,146,453
Excess	157,408,453
Voted	157,408,453

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009.

DEMAND NO. 31**FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL
AND FEDERAL AREAS**

	(Rs)
Original Grant	2,281,967,000
Supplementary Grant	92,008,000
Total Grant	2,373,975,000
Actual Expenditure	2,881,216,250
Excess	507,241,250
Voted	507,241,250

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 34**ZOOLOGICAL SURVEY DEPARTMENT**

	(Rs)
Original Grant	12,582,000
Supplementary Grant	-
Total Grant	12,582,000
Actual Expenditure	15,286,826
Excess	2,704,826
Voted	2,704,826

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 36**CONTROLLER GENERAL OF ACCOUNTS**

	(Rs)
Original Grant	1,583,234,000
Supplementary Grant	200,002,000
Total Grant	1,783,236,000
Actual Expenditure	1,927,048,387
Excess	143,812,387
Voted	143,812,387

The Controller General of Accounts obtained supplementary grant of Rs 140.0 million which could not find a place in supplementary schedule of authorised expenditure owing to late sanction, remaining excess occurred due to grant of Adhoc Relief Allowance, 2009 to all employees of Federal Government.

DEMAND NO. 38**NATIONAL SAVINGS**

	(Rs)
Original Grant	1,105,089,000
Supplementary Grant	-
Total Grant	1,105,089,000
Actual Expenditure	1,122,186,897
Excess	17,097,897
Voted	17,097,897

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 39**OTHER EXPENDITURE OF
FINANCE DIVISION**

	(Rs)
Original Grant	2,575,376,000
Supplementary Grant	1,940,001,000
Total Grant	4,515,377,000
Actual Expenditure	4,575,652,158
Excess	60,275,158
Voted	60,275,158

The excess of Rs.55.23 million pertain to "Loss by Exchange on Remittance of Transaction". The budget of Pakistan is reflected in Rupee, however, payment in Mission is made in Foreign currency. The excess was due to fluctuation of foreign exchange. Remaining excess was under Employees Related Expenses.

DEMAND NO. 45**LAND CUSTOMS AND CENTRAL EXCISE**

	(Rs)
Original Grant	2,843,411,000
Supplementary Grant	25,747,000
Total Grant	2,869,158,000
Actual Expenditure	3,074,309,526
Excess	205,151,526
Voted	205,151,526

Ministry obtained supplementary grant of Rs 156.49 million, which could not find a place in Supplementary Schedule of Authorised Expenditure 2009-10, owing to late sanction. The remainig excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009.

DEMAND NO. 48**FOOD AND AGRICULTURE DIVISION**

	(Rs)
Original Grant	245,157,000
Supplementary Grant	8,127,923,000
Total Grant	8,373,080,000
Actual Expenditure	9,654,054,204
Excess	1,280,974,204
Voted	1,280,974,204

Ministry obtained supplementary grant of Rs. 3,250.0 million which could not find a place in supplementary schedule of authorised expenditure 2009-10 due to late sanction.

DEMAND NO. 58**CIVIL WORKS**

	(Rs)
Original Grant	1,743,729,000
Supplementary Grant	45,940,000
Total Grant	1,789,669,000
Actual Expenditure	1,822,536,056
Excess	32,867,056
Voted	32,867,056

Ministry obtained supplementary grant of Rs. 35.50 million which could not find a place in supplementary schedule of authorised expenditure 2009-10 due to late sanction.

DEMAND NO. 66**DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

	(Rs)
Original Grant	86,725,000
Supplementary Grant	-
Total Grant	86,725,000
Actual Expenditure	90,869,473
Excess	4,144,473
Voted	4,144,473

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 68**INFORMATION SERVICES ABROAD**

	(Rs)
Original Grant	342,118,000
Supplementary Grant	-
Total Grant	342,118,000
Actual Expenditure	431,751,008
Excess	89,633,008
Voted	89,633,008

The excess occurred due to depreciation of Pak. Rupees.

DEMAND NO. 69**OTHER EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

	(Rs)
Original Grant	2,119,877,000
Supplementary Grant	1,400,277,000
Total Grant	3,520,154,000
Actual Expenditure	3,536,248,039
Excess	16,094,039
Voted	16,094,039

Ministry obtained supplementary grant of Rs. 25.00 million which could not find a place in supplementary schedule of authorised expenditure 2009-10 due to late sanction.

DEMAND NO. 70**INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

	(Rs)
Original Grant	1,616,270,000
Supplementary Grant	285,965,000
Total Grant	1,902,235,000
Actual Expenditure	2,069,807,698
Excess	167,572,698
Voted	167,572,698

The excess occurred under employees related expenses due to grant of additional allowance equal to one month pay of defence services officers/JCOs/ORs and Adhoc Relief Allowance 2009. Also increased in ration scales and rate of atta, sugar and kerosene oil.

DEMAND NO. 73**ISLAMABAD**

	(Rs)
Original Grant	3,895,983,000
Supplementary Grant	404,760,000
Total Grant	4,300,743,000
Actual Expenditure	4,339,235,056
Excess	38,492,056
Voted	38,492,056

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 74**PASSPORT ORGANISATION**

	(Rs)
Original Grant	757,678,000
Supplementary Grant	1,000
Total Grant	757,679,000
Actual Expenditure	757,829,852
Excess	150,852
Voted	150,852

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 75
CIVIL ARMED FORCES

	(Rs)
Original Grant	13,206,709,000
Supplementary Grant	1,129,112,000
Total Grant	14,335,821,000
Actual Expenditure	23,779,391,413
Excess	9,443,570,413
Voted	9,443,570,413

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 76**FRONTIER CONSTABULARY**

	(Rs)
Original Grant	2,844,964,000
Supplementary Grant	627,004,000
Total Grant	3,471,968,000
Actual Expenditure	5,131,928,641
Excess	1,659,960,641
Voted	1,659,960,641

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 77**PAKISTAN COAST GUARDS**

	(Rs)
Original Grant	504,316,000
Supplementary Grant	200,000
Total Grant	504,516,000
Actual Expenditure	655,202,740
Excess	150,686,740
Voted	150,686,740

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 78**PAKISTAN RANGERS**

	(Rs)
Original Grant	6,366,387,000
Supplementary Grant	99,000,000
Total Grant	6,465,387,000
Actual Expenditure	8,584,756,413
Excess	2,119,369,413
Voted	2,119,369,413

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

DEMAND NO. 84
NORTHERN AREAS

	(Rs)
Original Grant	5,900,691,000
Supplementary Grant	800,000,000
Total Grant	6,700,691,000
Actual Expenditure	7,688,410,772
Excess	987,719,772
Voted	987,719,772

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009 and booking of thirteen months pay in F.Y. 2009-10 due to shifting of PIFRA system.

DEMAND NO. 85**LABOUR AND MANPOWER DIVISION**

	(Rs)
Original Grant	282,166,000
Supplementary Grant	5,203,000
Total Grant	287,369,000
Actual Expenditure	294,606,909
Excess	7,237,909
Voted	7,237,909

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009, which was obligatory in nature.

DEMAND NO. 86**OTHER EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

	(Rs)
Original Grant	39,508,000
Supplementary Grant	5,003,000
Total Grant	44,511,000
Actual Expenditure	46,671,201
Excess	2,160,201
Voted	2,160,201

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009, which was obligatory in nature.

DEMAND NO. 92**NARCOTICS CONTROL DIVISION**

	(Rs)
Original Grant	840,889,000
Supplementary Grant	35,003,000
Total Grant	875,892,000
Actual Expenditure	903,849,093
Excess	27,957,093
Voted	27,957,093

Ministry obtained supplementary grant of Rs 35.00 million which could not find a place in supplementary schedule of authorised expenditure 2009-10 due to late sanction.

DEMAND NO. 104**PAKISTAN POST OFFICE DEPARTMENT**

	(Rs)
Original Grant	8,000,000,000
Supplementary Grant	-
Total Grant	8,000,000,000
Actual Expenditure	8,531,116,795
Excess	531,116,795
Voted	531,116,795

The excess occurred under employees related expenses and employees retirement benefits, both expenditure are obligatory in nature and unavoidable.

DEMAND NO. 106**PAKISTAN RAILWAYS**

	(Rs)
Original Grant	46,302,370,000
Supplementary Grant	465,000,000
Total Grant	46,767,370,000
Actual Expenditure	47,156,537,832
Excess	389,167,832
Voted	389,167,832

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009, which was obligatory in nature.

DEMAND NO. 113**OTHER EXPENDITURE OF
SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

	(Rs)
Original Grant	39,040,000
Supplementary Grant	1,329,000
Total Grant	40,369,000
Actual Expenditure	41,780,367
Excess	1,411,367
Voted	1,411,367

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009, which was obligatory in nature.

DEMAND NO. 115**SPORTS DIVISION**

	(Rs)
Original Grant	370,980,000
Supplementary Grant	190,201,000
Total Grant	561,181,000
Actual Expenditure	561,351,864
Excess	170,864
Voted	170,864

The excess occurred under operating expenses and repair and maintenance.

DEMAND NO. 117**FRONTIER REGIONS**

	(Rs)
Original Grant	2,227,191,000
Supplementary Grant	491,320,000
Total Grant	2,718,511,000
Actual Expenditure	2,887,006,098
Excess	168,495,098
Voted	168,495,098

The excess occurred due to payment of Adhoc Relief Allowance 2009 and payment of actual requirement of each field offices in KPK and Balochistan.

DEMAND NO. 118**FEDERALLY ADMINISTERED TRIBAL AREAS**

	(Rs)
Original Grant	7,585,351,000
Supplementary Grant	2,437,720,000
Total Grant	10,023,071,000
Actual Expenditure	10,833,854,245
Excess	810,783,245
Voted	810,783,245

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009, which was obligatory in nature.

DEMAND NO. 120
AFGHAN REFUGEES

	(Rs)
Original Grant	200,091,000
Supplementary Grant	-
Total Grant	200,091,000
Actual Expenditure	209,629,705
Excess	9,538,705
Voted	9,538,705

The excess occurred under employees related expenses due to grant of adhoc relief allowance, 2009 to all employees of Federal Government and due to drawal of arrears of pay & allowances of 8 village administrators (selection grade) in the different spending units.

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

**(A) EXPENDITURE ON STATE TRADING
SCHEMES**

DEMAND NO. 128**CAPITAL OUTLAY ON PURCHASE OF FOOD**

	(Rs)
Original Grant	21,963,000
Supplementary Grant	-
Total Grant	21,963,000
Actual Expenditure	22,766,882
Excess	803,882
Voted	803,882

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance 2009, which was obligatory in nature.

PART II. DEVELOPMENT EXPENDITURE

**(A) DEVELOPMENT EXPENDITURE
ON REVENUE ACCOUNT**

DEMAND NO. 140**DEVELOPMENT EXPENDITURE OF
CULTURE DIVISION**

	(Rs)
Original Grant	449,993,000
Supplementary Grant	3,000
Total Grant	449,996,000
Actual Expenditure	934,560,484
Excess	484,564,484
Voted	484,564,484

The excess occurred under the project "Establishment of Pak-China Friendship Centre, Islamabad". The Government of China provided construction material for the project. No foreign aid as in cash was received. However the ministry has failed to obtain correspondence supplementary grant.

DEMAND NO. 141**DEVELOPMENT EXPENDITURE OF
DEFENCE DIVISION**

	(Rs)
Original Grant	7,446,836,000
Supplementary Grant	15,023,000
Total Grant	7,461,859,000
Actual Expenditure	11,779,846,551
Excess	4,317,987,551
Voted	4,317,987,551

The excess occurred due to booking of Foreign Loan expenditure against international contractual obligations in respect of PSDP project "PakSat-1R". Budget for foreign loan disbursement estimates was submitted to Economic Affairs Div. and Planning Commission. However, funds could not be allocated.

DEMAND NO. 144**DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

	(Rs)
Original Grant	106,300,000
Supplementary Grant	-
Total Grant	106,300,000
Actual Expenditure	1,432,166,359
Excess	1,325,866,359
Voted	1,325,866,359

The excess expenditure pertain to Pakistan Poverty Alleviation Fund (PPAF) for which no budget provision was made for the financial year 2009-10.

DEMAND NO. 162**DEVELOPMENT EXPENDITURE OF
LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

	(Rs)
Original Grant	5,443,995,000
Supplementary Grant	4,000,000
Total Grant	5,447,995,000
Actual Expenditure	5,773,724,849
Excess	325,729,849
Voted	325,729,849

Excess payments against the project People's Works Programme-I.

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

DEMAND NO. 178**EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

	<u>Charged</u>	<u>Voted</u> (Rs)
<i>Original Appropriation/Grant</i>	24,536,800,000	31,288,000,000
<i>Supplementary Appropriation/Grant</i>	-	-
<i>Total Appropriation/Grant</i>	24,536,800,000	31,288,000,000
<i>Actual Expenditure</i>	63,200,718,606	35,241,434,140
<i>Excess</i>	38,663,918,606	3,953,434,140
<i>Charged</i>	38,663,918,606	-
<i>Voted</i>	-	3,953,434,140

The control of expenditure rests with the executing agencies and thus duplication of accounts occurred, to resolve the issue inter departmental committee (IDC) decided that the concerned ministries/executing agencies would be responsible for excess/saving. however the booking in the EAD accounts would be made on notional basis only.

DEMAND NO. 186**CAPITAL OUTLAY ON
PAKISTAN RAILWAYS**

	(Rs)
Original Grant	12,681,200,000
Supplementary Grant	1,366,397,000
Total Grant	14,047,597,000
Actual Expenditure	15,453,181,236
Excess	1,405,584,236
Voted	1,405,584,236

Ministry obtained supplementary grant of Rs 2,764.40 million which could not find a place in supplementary schedule of authorised expenditure 2009-10 due to late sanction.

**PART III.- APPROPRIATIONS CHARGED
UPON THE
FEDERAL CONSOLIDATED FUND**

APPROPRIATION**FOREIGN LOANS REPAYMENT**

	(Rs)
<i>Original Appropriation</i>	132,446,428,000
<i>Supplementary Appropriation</i>	15,607,311,000
<i>Total Appropriation</i>	148,053,739,000
<i>Actual Expenditure</i>	157,714,102,010
<i>Excess</i>	9,660,363,010
<i>Charged</i>	9,660,363,010

The excess was due to China Deposit amounting to Rs.8,259.930 million was booked by AGPR in the account in June Final 2009-10 reconciled in August 2010 due to which EAD could not obtain supplementary grant and remaining excess was due to fluctuation of Exchange Rate.

APPROPRIATION**AUDIT**

	(Rs)
<i>Original Appropriation</i>	1,540,718,000
<i>Supplementary Appropriation</i>	40,067,000
<i>Total Appropriation</i>	1,580,785,000
<i>Actual Expenditure</i>	1,582,877,176
<i>Excess</i>	2,092,176
<i>Charged</i>	2,092,176

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009 and payment of Secretariat Allowance on the decision of Supreme Court of Pakistan.

APPROPRIATION**SUPREME COURT**

	(Rs)
<i>Original Appropriation</i>	613,500,000
<i>Supplementary Appropriation</i>	2,000
<i>Total Appropriation</i>	613,502,000
<i>Actual Expenditure</i>	618,534,879
<i>Excess</i>	5,032,879
<i>Charged</i>	5,032,879

The excess occurred under employees related expenses due to grant of Adhoc Relief Allowance, 2009. The expenditure was obligatory in nature.

APPROPRIATION**WAFAQI MOHTASIB**

	(Rs)
<i>Original Appropriation</i>	192,387,000
<i>Supplementary Appropriation</i>	1,000
<i>Total Appropriation</i>	192,388,000
<i>Actual Expenditure</i>	195,040,472
<i>Excess</i>	2,652,472
<i>Charged</i>	2,652,472

The excess occurred under employees related expenses due to revision of pay package of Wafaqi Mohtasib and grant of Adhoc Relief Allowance, 2009 to all employees of Federal Government. The expenditure was obligatory in nature.

SCHEDULE - I

**SCHEDULE OF EXCESS DEMANDS
FOR GRANTS AND APPROPRIATIONS
FOR THE FINANCIAL YEAR 2009-10**

65
SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
4	Other Expenditure of Cabinet Division		174,699,006	174,699,006
15	Communications Division		82,167,052	82,167,052
19	Defence Division		4,710,938	4,710,938
20	Airports Security Force		36,303,174	36,303,174
21	Meteorology		30,082,516	30,082,516
22	Survey of Pakistan		51,662,217	51,662,217
23	Federal Government Educational Institutions in Cantonments and Garrisons		143,306,686	143,306,686
24	Defence Services		9,791,921,364	9,791,921,364
27	Statistics Division		157,408,453	157,408,453
31	Federal Government Educational Institutions in the Capital and Federal Areas		507,241,250	507,241,250
34	Zoological Survey Department		2,704,826	2,704,826
36	Controller General of Accounts		143,812,387	143,812,387
38	National Savings		17,097,897	17,097,897
39	Other Expenditure of Finance Division		60,275,158	60,275,158
45	Land Customs and Central Excise		205,151,526	205,151,526
48	Food and Agriculture Division		1,280,974,204	1,280,974,204
58	Civil Works		32,867,056	32,867,056
66	Directorate of Publications, Newsreels and Documentaries		4,144,473	4,144,473
68	Information Services Abroad		89,633,008	89,633,008
69	Other Expenditure of Information and Broadcasting Division		16,094,039	16,094,039
70	Information Technology and Telecommunications Division		167,572,698	167,572,698
73	Islamabad		38,492,056	38,492,056

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
74	Passport Organisation		150,852	150,852
75	Civil Armed Forces		9,443,570,413	9,443,570,413
76	Frontier Constabulary		1,659,960,641	1,659,960,641
77	Pakistan Coast Guards		150,686,740	150,686,740
78	Pakistan Rangers		2,119,369,413	2,119,369,413
84	Northern Areas		987,719,772	987,719,772
85	Labour and Manpower Division		7,237,909	7,237,909
86	Other Expenditure of Labour and Manpower Division		2,160,201	2,160,201
92	Narcotics Control Division		27,957,093	27,957,093
104	Pakistan Post Office Department		531,116,795	531,116,795
106	Pakistan Railways		389,167,832	389,167,832
113	Other Expenditure of Social Welfare and Special Education Division		1,411,367	1,411,367
115	Sports Division		170,864	170,864
117	Frontier Regions		168,495,098	168,495,098
118	Federally Administered Tribal Areas		810,783,245	810,783,245
120	Afghan Refugees		9,538,705	9,538,705
128	Capital Outlay on Purchase of Food		803,882	803,882
140	Development Expenditure of Culture Division		484,564,484	484,564,484
141	Development Expenditure of Defence Division		4,317,987,551	4,317,987,551
144	Development Expenditure of Economic Affairs Division		1,325,866,359	1,325,866,359
162	Development Expenditure of Local Govt. and Rural Development Division		325,729,849	325,729,849
178	External Development Loans and Advances by the Federal Government	33,663,918,606	3,953,434,140	42,617,352,746

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
186	Capital Outlay on Pakistan Railways		1,405,584,236	1,405,584,236
---	<i>Foreign Loans Repayment</i>	9,660,363,010	-	9,660,363,010
---	<i>Audit</i>	2,092,176	-	2,092,176
---	<i>Supreme Court</i>	5,032,879	-	5,032,879
---	<i>Wafaqi Mohtasib</i>	2,652,472	-	2,652,472
	Total:	43,334,059,143	41,161,789,425	89,495,848,568

**EXCESS DEMANDS
FOR GRANTS AND
APPROPRIATIONS
2010-11**

PART I.- CURRENT EXPENDITURE

(A) - EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 6**FEDERAL PUBLIC SERVICE COMMISSION**

	(Rs)
Original Grant	248,895,000
Supplementary Grant	1,000
Total Grant	248,896,000
Actual Expenditure	287,053,816
Excess	38,157,816
Voted	38,157,816

The Ministry obtained supplementary grant of Rs.39.73 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 7A**CAPITAL ADMINISTRATION AND
DEVELOPMENT DIVISION**

	(Rs)
Original Grant	-
Supplementary Grant	13,028,000
Total Grant	13,028,000
Actual Expenditure	186,169,242
Excess	173,141,242
Voted	173,141,242

The Ministry obtained supplementary grant of Rs.1,171.49 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 8**PRIME MINISTER'S SECRETARIAT**

	(Rs)
Original Grant	484,831,000
Supplementary Grant	7,002,000
Total Grant	491,833,000
Actual Expenditure	502,524,918
Excess	10,691,918
Voted	10,691,918

The Ministry obtained supplementary grant of Rs.25.29 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 16**COMMUNICATIONS DIVISION**

	(Rs)
Original Grant	2,898,000,000
Supplementary Grant	-
Total Grant	2,898,000,000
Actual Expenditure	3,150,784,363
Excess	252,784,363
Voted	252,784,363

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 22**METEOROLOGY**

	(Rs)
Original Grant	451,327,000
Supplementary Grant	98,049,000
Total Grant	549,376,000
Actual Expenditure	567,558,175
Excess	18,182,175
Voted	18,182,175

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 23
SURVEY OF PAKISTAN

	(Rs)
Original Grant	604,115,000
Supplementary Grant	-
Total Grant	604,115,000
Actual Expenditure	625,349,427
Excess	21,234,427
Voted	21,234,427

The Ministry obtained supplementary grant of Rs.58.50 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 24**FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS
AND GARRISONS**

	(Rs)
Original Grant	2,192,980,000
Supplementary Grant	432,270,000
Total Grant	2,625,250,000
Actual Expenditure	2,754,721,434
Excess	129,471,434
Voted	129,471,434

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 25
DEFENCE SERVICES

	(Rs)
Original Grant	442,000,000,000
Supplementary Grant	2,499,514,000
Total Grant	444,499,514,000
Actual Expenditure	453,650,391,923
Excess	9,150,877,923
Voted	9,150,877,923

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 30**HIGHER EDUCATION COMMISSION**

	(Rs)
Original Grant	23,220,000,000
Supplementary Grant	5,842,915,000
Total Grant	29,062,915,000
Actual Expenditure	29,068,386,000
Excess	5,471,000
Voted	5,471,000

The Ministry obtained supplementary grant of Rs.5.471 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 32**FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL
AND FEDERAL AREAS**

	(Rs)
Original Grant	2,502,858,000
Supplementary Grant	2,000
Total Grant	2,502,860,000
Actual Expenditure	3,646,046,981
Excess	1,143,186,981
Voted	1,143,186,981

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 33**ENVIRONMENT DIVISION**

	(Rs)
Original Grant	221,768,000
Supplementary Grant	4,000
Total Grant	221,772,000
Actual Expenditure	222,597,654
Excess	825,654
Voted	825,654

The Ministry obtained supplementary grant of Rs.26.73 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 34**FOREST**

	(Rs)
Original Grant	88,793,000
Supplementary Grant	-
Total Grant	88,793,000
Actual Expenditure	111,250,192
Excess	22,457,192
Voted	22,457,192

The Ministry obtained supplementary grant of Rs.17.24 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 35**ZOOLOGICAL SURVEY DEPARTMENT**

	(Rs)
Original Grant	14,888,000
Supplementary Grant	-
Total Grant	14,888,000
Actual Expenditure	18,681,490
Excess	3,793,490
Voted	3,793,490

The Ministry obtained supplementary grant of Rs.3.75 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 37**CONTROLLER GENERAL OF ACCOUNTS**

	(Rs)
Original Grant	2,165,893,000
Supplementary Grant	1,000
Total Grant	2,165,894,000
Actual Expenditure	2,589,072,195
Excess	423,178,195
Voted	423,178,195

The Ministry obtained supplementary grant of Rs.439.73 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 41**SUPERANNUATION ALLOWANCES AND
PENSIONS**

	(Rs)
Original Grant	88,883,169,000
Supplementary Grant	1,830,300,000
Total Grant	90,713,469,000
Actual Expenditure	110,366,876,613
Excess	19,653,407,613
Voted	19,653,407,613

Excess occurred due to grant of 15% and 20% increase in net pension. Moreover, retired more employees than estimated at the time of budget preparation.

DEMAND NO. 46**CUSTOMS**

	(Rs)
Original Grant	3,330,559,000
Supplementary Grant	93,051,000
Total Grant	3,423,610,000
Actual Expenditure	3,651,091,473
Excess	227,481,473
Voted	227,481,473

The Ministry obtained supplementary grant of Rs.27.45 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 47
INLAND REVENUE

	(Rs)
Original Grant	5,595,008,000
Supplementary Grant	11,831,000
Total Grant	5,606,839,000
Actual Expenditure	5,941,773,356
Excess	334,934,356
Voted	334,934,356

The Ministry obtained supplementary grant of Rs.34.70 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 51**OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

	(Rs)
Original Grant	536,650,000
Supplementary Grant	-
Total Grant	536,650,000
Actual Expenditure	589,390,832
Excess	52,740,832
Voted	52,740,832

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 56**MEDICAL SERVICES**

	(Rs)
Original Grant	4,698,183,000
Supplementary Grant	256,490,000
Total Grant	4,954,673,000
Actual Expenditure	5,351,823,290
Excess	397,150,290
Voted	397,150,290

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 59**CIVIL WORKS**

	(Rs)
Original Grant	1,931,175,000
Supplementary Grant	184,710,000
Total Grant	2,115,885,000
Actual Expenditure	2,288,963,930
Excess	173,078,930
Voted	173,078,930

The Ministry obtained supplementary grant of Rs.266.59 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 60**ESTATE OFFICES**

	(Rs)
Original Grant	70,472,000
Supplementary Grant	2,000
Total Grant	70,474,000
Actual Expenditure	74,591,160
Excess	4,117,160
Voted	4,117,160

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 63**INDUSTRIES AND PRODUCTION DIVISION**

	(Rs)
Original Grant	134,756,000
Supplementary Grant	34,700,000
Total Grant	169,456,000
Actual Expenditure	199,440,396
Excess	29,984,396
Voted	29,984,396

The Ministry obtained supplementary grant of Rs.41.25 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 65**OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

	(Rs)
Original Grant	422,780,000
Supplementary Grant	4,200,000,000
Total Grant	4,622,780,000
Actual Expenditure	4,645,374,641
Excess	22,594,641
Voted	22,594,641

The Ministry obtained supplementary grant of Rs.53.42 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 67**DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

	(Rs)
Original Grant	93,663,000
Supplementary Grant	-
Total Grant	93,663,000
Actual Expenditure	105,249,141
Excess	11,586,141
Voted	11,586,141

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 68**PRESS INFORMATION DEPARTMENT**

	(Rs)
Original Grant	280,097,000
Supplementary Grant	21,864,000
Total Grant	301,961,000
Actual Expenditure	330,490,247
Excess	28,529,247
Voted	28,529,247

The Ministry obtained supplementary grant of Rs.357.06 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 69**INFORMATION SERVICES ABROAD**

	(Rs)
Original Grant	459,487,000
Supplementary Grant	-
Total Grant	459,487,000
Actual Expenditure	484,141,866
Excess	24,654,866
Voted	24,654,866

The Ministry obtained supplementary grant of Rs.9.00 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 70**OTHER EXPENDITURE OF INFORMATION
AND BROADCASTING DIVISION**

	(Rs)
Original Grant	2,396,281,000
Supplementary Grant	74,677,000
Total Grant	2,470,958,000
Actual Expenditure	2,758,181,123
Excess	287,223,123
Voted	287,223,123

The Ministry obtained supplementary grant of Rs.303.32 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 71**INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

	(Rs)
Original Grant	2,379,572,000
Supplementary Grant	-
Total Grant	2,379,572,000
Actual Expenditure	2,576,394,860
Excess	196,822,860
Voted	196,822,860

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 72**INTER-PROVINCIAL CORRINATION DIVISION**

	(Rs)
Original Grant	25,836,000
Supplementary Grant	78,494,000
Total Grant	104,330,000
Actual Expenditure	130,981,724
Excess	26,651,724
Voted	26,651,724

The Ministry obtained supplementary grant of Rs.29.88 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 73
INTERIOR DIVISION

	(Rs)
Original Grant	405,500,000
Supplementary Grant	66,777,000
Total Grant	472,277,000
Actual Expenditure	479,966,626
Excess	7,689,626
Voted	7,689,626

The Ministry obtained supplementary grant of Rs.16.00 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 74**ISLAMABAD**

	(Rs)
Original Grant	4,430,830,000
Supplementary Grant	28,496,000
Total Grant	4,459,326,000
Actual Expenditure	4,801,705,783
Excess	342,379,783
Voted	342,379,783

The Ministry obtained supplementary grant of Rs.50.00 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 75**PASSPORT ORGANISATION**

	(Rs)
Original Grant	784,400,000
Supplementary Grant	2,000
Total Grant	784,402,000
Actual Expenditure	788,982,117
Excess	4,580,117
Voted	4,580,117

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 76**CIVIL ARMED FORCES**

	(Rs)
Original Grant	20,196,578,000
Supplementary Grant	6,434,830,000
Total Grant	26,631,408,000
Actual Expenditure	29,855,032,381
Excess	3,223,624,381
Voted	3,223,624,381

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 77**FRONTIER CONSTABULARY**

	(Rs)
Original Grant	5,103,530,000
Supplementary Grant	525,650,000
Total Grant	5,629,180,000
Actual Expenditure	5,775,219,084
Excess	146,039,084
Voted	146,039,084

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 78**PAKISTAN COAST GUARDS**

	(Rs)
Original Grant	687,661,000
Supplementary Grant	-
Total Grant	687,661,000
Actual Expenditure	993,131,453
Excess	305,470,453
Voted	305,470,453

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 79**PAKISTAN RANGERS**

	(Rs)
Original Grant	11,241,818,000
Supplementary Grant	-
Total Grant	11,241,818,000
Actual Expenditure	11,300,027,788
Excess	58,209,788
Voted	58,209,788

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 83**GILGIT-BALTISTAN**

	(Rs)
Original Grant	6,404,889,000
Supplementary Grant	3,026,280,000
Total Grant	9,431,169,000
Actual Expenditure	9,447,919,115
Excess	16,750,115
Voted	16,750,115

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 84**LABOUR AND MANPOWER DIVISION**

	(Rs)
Original Grant	346,377,000
Supplementary Grant	2,506,000
Total Grant	348,883,000
Actual Expenditure	359,063,837
Excess	10,180,837
Voted	10,180,837

The Ministry obtained supplementary grant of Rs.23.45 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 96**GEOLOGICAL SURVEY**

	(Rs)
Original Grant	268,835,000
Supplementary Grant	-
Total Grant	268,835,000
Actual Expenditure	273,471,584
Excess	4,636,584
Voted	4,636,584

The Ministry obtained supplementary grant of Rs.17.74 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 101**PAKISTAN POST OFFICE DEPARTMENT**

	(Rs)
Original Grant	8,540,000,000
Supplementary Grant	-
Total Grant	8,540,000,000
Actual Expenditure	10,124,679,675
Excess	1,584,679,675
Voted	1,584,679,675

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 104**RELIGIOUS AFFAIRS DIVISION**

	(Rs)
Original Grant	96,620,000
Supplementary Grant	18,167,000
Total Grant	114,787,000
Actual Expenditure	117,254,245
Excess	2,467,245
Voted	2,467,245

The Ministry obtained supplementary grant of Rs.5.08 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 112**SPORTS DIVISION**

	(Rs)
Original Grant	548,658,000
Supplementary Grant	126,311,000
Total Grant	674,969,000
Actual Expenditure	675,027,033
Excess	58,033
Voted	58,033

The Ministry obtained supplementary grant of Rs.3.39 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction.

DEMAND NO. 114**FRONTIER REGIONS**

	(Rs)
Original Grant	2,405,249,000
Supplementary Grant	470,861,000
Total Grant	2,876,110,000
Actual Expenditure	4,170,637,186
Excess	1,294,527,186
Voted	1,294,527,186

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 115**FEDERALLY ADMINISTERED TRIBAL AREAS**

	(Rs)
Original Grant	8,191,952,000
Supplementary Grant	3,885,732,000
Total Grant	12,077,684,000
Actual Expenditure	12,588,229,331
Excess	510,545,331
Voted	510,545,331

The Ministry obtained supplementary grant of Rs.19.54 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 117**AFGHAN REFUGEES**

	(Rs)
Original Grant	224,292,000
Supplementary Grant	-
Total Grant	224,292,000
Actual Expenditure	303,789,891
Excess	79,497,891
Voted	79,497,891

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

DEMAND NO. 121**WATER AND POWER DIVISION**

	(Rs)
Original Grant	347,760,000
Supplementary Grant	336,246,224,000
Total Grant	336,593,984,000
Actual Expenditure	346,536,316,885
Excess	9,942,332,885
Voted	9,942,332,885

Excess occurred due to grant of 50% Adhoc Relief Allowance and increase in Medical Allowance by the Government for Federal Government employees.

PART II. DEVELOPMENT EXPENDITURE

**(A) DEVELOPMENT EXPENDITURE
ON REVENUE ACCOUNT**

DEMAND NO. 137**DEVELOPMENT EXPENDITURE OF
DEFENCE DIVISION**

	(Rs)
Original Grant	3,854,922,000
Supplementary Grant	1,527,000,000
Total Grant	5,381,922,000
Actual Expenditure	9,243,717,583
Excess	3,861,795,583
Voted	3,861,795,583

Due to Foreign Loan expenditure against Foreign Loan disbursement.

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

DEMAND NO. 173**CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY**

	(Rs)
Original Grant	15,474,455,000
Supplementary Grant	1,258,000,000
Total Grant	16,732,455,000
Actual Expenditure	22,075,444,000
Excess	5,342,989,000
Voted	5,342,989,000

The Ministry obtained supplementary grant of Rs.80.00 million which could not find a place in supplementary schedule of authorised expenditure 2010-11 owing to late sanction, remaining excess occurred actually due to disbursed foreign aid paid by Exim Bank, China for meeting out contractual payments during the Financial Year 2010-11.

DEMAND NO. 174**EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

	(Rs) <u>Charged</u>	(Rs) <u>Voted</u>
Original Appropriation /Grant	25,613,890,000	19,505,516,000
Supplementary Appropriation /Grant	-	-
Total Appropriation /Grant	25,613,890,000	19,505,516,000
Actual Expenditure	35,620,755,051	30,924,258,087
Excess	10,006,865,051	11,418,742,087
<i>Charged</i>	10,006,865,051	-
Voted	-	11,418,742,087

Program Loans have now been made part of the Demand of EAD in F.Y.2011-12 and due to uncertain nature of the Demand exact forecasting is not possible.

**PART III.- APPROPRIATIONS CHARGED
UPON THE
FEDERAL CONSOLIDATED FUND**

APPROPRIATION**REPAYMENT OF DOMESTIC DEBT**

	(Rs)
<i>Original Appropriation</i>	4,157,922,108,000
<i>Supplementary Appropriation</i>	1,762,495,719,000
<i>Total Appropriation</i>	5,920,417,827,000
<i>Actual Expenditure</i>	6,023,297,413,915
<i>Excess</i>	102,879,586,915
<i>Charged</i>	102,879,586,915

Excess on account of Floating Debt (Market Treasury Bills SBP & MTBs Auction). Estimates were prepared on the basis of first 9 months actual, due maturities and expected foreign inflows and privatization proceeds for premature retirement of MTBs. However, foreign inflows and privatization proceeds were less. Resultantly, many borrowings were made which caused higher retirement.

SCHEDULE - I

**SCHEDULE OF EXCESS DEMANDS
FOR GRANTS AND APPROPRIATIONS
FOR THE FINANCIAL YEAR 2010-11**

133
SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
6	Federal Public Service Commission		38,157,816	38,157,816
7A	Capital Administration and Development Division		173,141,242	173,141,242
8	Prime Minister's Secretariat		10,691,918	10,691,918
16	Communications Division		252,784,363	252,784,363
22	Meteorology		18,182,175	18,182,175
23	Survey of Pakistan		21,234,427	21,234,427
24	Federal Government Educational Institutions in Cantonments and Garrisons		129,471,434	129,471,434
25	Defence Services		9,150,877,923	9,150,877,923
30	Higher Education Commission		5,471,000	5,471,000
32	Federal Government Educational Institutions in the Capital and Federal Areas		1,143,186,981	1,143,186,981
33	Environment Division		825,654	825,654
34	Forest		22,457,192	22,457,192
35	Zoological Survey Department		3,793,490	3,793,490
37	Controller General of Accounts		423,178,195	423,178,195
41	Superannuation Allowances and Pensions		19,653,407,613	19,653,407,613
46	Customs		227,481,473	227,481,473
47	Inland Revenue		334,934,356	334,934,356

134

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
51	Other Expenditure of Food and Agriculture Division		52,740,832	52,740,832
56	Medical Services		397,150,290	397,150,290
59	Civil Works		173,078,930	173,078,930
60	Estate Offices		4,117,160	4,117,160
63	Industries and Production Division		29,984,396	29,984,396
65	Other Expenditure of Industries and Production Division		22,594,641	22,594,641
67	Directorate of Publications, Newsreels and Documentaries		11,586,141	11,586,141
68	Press Information Department		28,529,247	28,529,247
69	Information Services Abroad		24,654,866	24,654,866
70	Other Expenditure of Information and Broadcasting Division		287,223,123	287,223,123
71	Information Technology and Telecommunications Division		196,822,860	196,822,860
72	Inter-Provincial Coordination Division		26,651,724	26,651,724
73	Interior Division		7,689,626	7,689,626
74	Islamabad		342,379,783	342,379,783
75	Passport Organisation		4,580,117	4,580,117
76	Civil Armed Forces		3,223,624,381	3,223,624,381
77	Frontier Constabulary		146,039,084	146,039,084
78	Pakistan Coast Guards		305,470,453	305,470,453

135

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
79	Pakistan Rangers		58,209,788	58,209,788
83	Gilgit-Baltistan		16,750,115	16,750,115
84	Labour and Manpower Division		10,180,837	10,180,837
96	Geological Survey		4,636,584	4,636,584
101	Pakistan Post Office Department		1,584,679,675	1,584,679,675
104	Religious Affairs Division		2,467,245	2,467,245
112	Sports Division		58,033	58,033
114	Frontier Regions		1,294,527,186	1,294,527,186
115	Federally Administered Tribal Areas		510,545,331	510,545,331
117	Afghan Refugees		79,497,891	79,497,891
121	Water and Power Division		9,942,332,885	9,942,332,885
137	Development Expenditure of Defence Division		3,861,795,583	3,861,795,583
173	Capital Outlay on Development of Atomic Energy		5,342,989,000	5,342,989,000
174	External Development Loans and Advances by the Federal Government	10,006,865,051	11,418,742,087	21,425,607,138
---	Repayment of Domestic Debt	102,879,586,915	-	102,879,586,915
	Total:	112,886,451,966	71,021,607,146	183,908,059,112

**EXCESS DEMANDS
FOR GRANTS AND
APPROPRIATIONS
2011-12**

PART I.- CURRENT EXPENDITURE

(A) - EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 02
CABINET DIVISION

	(Rs)
Original Grant	2,804,998,000
Supplementary Grant	622,399,000
Total Grant	3,427,397,000
Actual Expenditure	3,769,993,682
Excess	342,596,682
Voted	342,596,682

The Ministry obtained supplementary grant of Rs.303.84 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, excess pertain to Intelligence Bureau as their pay was increased and fixed DA also allowed by the Prime Minister.

DEMAND NO. 06**FEDERAL PUBLIC SERVICE COMMISSION**

	(Rs)
Original Grant	295,214,000
Supplementary Grant	-
Total Grant	295,214,000
Actual Expenditure	341,486,977
Excess	46,272,977
Voted	46,272,977

Ministry obtained supplementary grant of Rs.49.28 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 08**CAPITAL ADMINISTRATION AND
DEVELOPMENT DIVISION**

	(Rs)
Original Grant	3,770,603,000
Supplementary Grant	5,700,307,000
Total Grant	9,470,910,000
Actual Expenditure	10,144,808,596
Excess	673,898,596
Voted	673,898,596

The Ministry obtained supplementary grant of Rs.337.06 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, remaining excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 09**PRIME MINISTER'S SECRETARIAT**

	(Rs)
Original Grant	546,579,000
Supplementary Grant	198,000,000
Total Grant	744,579,000
Actual Expenditure	818,819,254
Excess	74,240,254
Voted	74,240,254

Ministry obtained supplementary grant of Rs.92.89 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 11**NATIONAL ACCOUNTABILITY BUREAU**

	(Rs)
Original Grant	629,974,000
Supplementary Grant	103,006,000
Total Grant	732,980,000
Actual Expenditure	862,197,688
Excess	129,217,688
Voted	129,217,688

Ministry obtained supplementary grant of Rs.95.00 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, remaining excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 16**COMMUNICATIONS DIVISION**

	(Rs)
Original Grant	3,278,003,000
Supplementary Grant	1,000
Total Grant	3,278,004,000
Actual Expenditure	3,514,997,433
Excess	236,993,433
Voted	236,993,433

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 19**AIRPORTS SECURITY FORCE**

	(Rs)
Original Grant	2,522,290,000
Supplementary Grant	24,000
Total Grant	2,522,314,000
Actual Expenditure	2,910,381,529
Excess	388,067,529
Voted	388,067,529

Ministry obtained supplementary grant of Rs.210.00 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, remaining excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief allowance 2011, Risk allowance, Ration allowance and Remote Area allowance.

DEMAND NO. 20**METEOROLOGY**

	(Rs)
Original Grant	578,825,000
Supplementary Grant	-
Total Grant	578,825,000
Actual Expenditure	638,877,056
Excess	60,052,056
Voted	60,052,056

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 22**FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN CANTONMENTS
AND GARRISONS**

	(Rs)
Original Grant	2,140,318,000
Supplementary Grant	-
Total Grant	2,140,318,000
Actual Expenditure	3,139,893,404
Excess	999,575,404
Voted	999,575,404

Ministry obtained supplementary grant of Rs.958.50 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, remaining excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 23**DEFENCE SERVICES**

	(Rs)
Original Grant	495,000,000,000
Supplementary Grant	14,321,808,000
Total Grant	509,321,808,000
Actual Expenditure	509,710,061,855
Excess	388,253,855
Voted	388,253,855

The excess occurred due to large scale deployment of troops at different parts of country, price escalation of milk products, increase in the price of medicine and construction material.

DEMAND NO. 27**FINANCE DIVISION**

	(Rs)
Original Grant	715,819,000
Supplementary Grant	201,726,000
Total Grant	917,545,000
Actual Expenditure	922,834,075
Excess	5,289,075
Voted	5,289,075

Ministry obtained supplementary grant of Rs.81.22 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 28**CONTROLLER GENERAL OF ACCOUNTS**

	(Rs)
Original Grant	2,837,997,000
Supplementary Grant	1,002,000
Total Grant	2,838,999,000
Actual Expenditure	3,562,350,486
Excess	723,351,486
Voted	723,351,486

Ministry obtained supplementary grant of Rs.721.05 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 30**NATIONAL SAVINGS**

	(Rs)
Original Grant	1,389,491,000
Supplementary Grant	-
Total Grant	1,389,491,000
Actual Expenditure	1,507,538,033
Excess	118,047,033
Voted	118,047,033

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 32**SUPERANNUATION ALLOWANCES
AND PENSIONS**

	(Rs)
Original Grant	94,087,980,000
Supplementary Grant	38,893,085,000
Total Grant	132,981,065,000
Actual Expenditure	143,239,437,228
Excess	10,258,372,228
Voted	10,258,372,228

Excess occurred due to increase in Pension @ 20% and 15% in net pension, Medical allowance to Non Gazetted pensioners @ 25% & 20% to Gazetted Pensioners and Cost of Living Allowance in pension.

DEMAND NO. 36**REVENUE DIVISION**

	(Rs)
Original Grant	200,952,000
Supplementary Grant	-
Total Grant	200,952,000
Actual Expenditure	207,414,686
Excess	6,462,686
Voted	6,462,686

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 38**CUSTOMS**

	(Rs)
Original Grant	3,602,169,000
Supplementary Grant	483,120,000
Total Grant	4,085,289,000
Actual Expenditure	4,520,253,912
Excess	434,964,912
Voted	434,964,912

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 39**INLAND REVENUE**

	(Rs)
Original Grant	6,136,858,000
Supplementary Grant	25,898,000
Total Grant	6,162,756,000
Actual Expenditure	6,804,043,147
Excess	641,287,147
Voted	641,287,147

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 41**FOREIGN AFFAIRS DIVISION**

	(Rs)
Original Grant	776,302,000
Supplementary Grant	-
Total Grant	776,302,000
Actual Expenditure	799,087,985
Excess	22,785,985
Voted	22,785,985

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 44**HOUSING AND WORKS DIVISION**

	(Rs)
Original Grant	83,012,000
Supplementary Grant	5,249,000
Total Grant	88,261,000
Actual Expenditure	100,342,747
Excess	12,081,747
Voted	12,081,747

Ministry obtained supplementary grant of Rs.13.02 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 45**CIVIL WORKS**

	(Rs)
Original Grant	2,290,227,000
Supplementary Grant	65,700,000
Total Grant	2,355,927,000
Actual Expenditure	2,582,558,529
Excess	226,631,529
Voted	226,631,529

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 47**FEDERAL LODGES**

	(Rs)
Original Grant	56,112,000
Supplementary Grant	-
Total Grant	56,112,000
Actual Expenditure	56,223,492
Excess	111,492
Voted	111,492

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 47A**HUMAN RESOURCE DEVELOPMENT DIVISION**

	(Rs)
Original Grant	-
Supplementary Grant	237,721,000
Total Grant	237,721,000
Actual Expenditure	259,805,266
Excess	22,084,266
Voted	22,084,266

Ministry obtained supplementary grant of Rs.19.75 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, remaining excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 51**OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

	(Rs)
Original Grant	471,890,000
Supplementary Grant	-
Total Grant	471,890,000
Actual Expenditure	517,564,759
Excess	45,674,759
Voted	45,674,759

Ministry obtained supplementary grant of Rs.48.93 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 52**INFORMATION AND BROADCASTING
DIVISION**

	(Rs)
Original Grant	325,662,000
Supplementary Grant	78,771,000
Total Grant	404,433,000
Actual Expenditure	414,102,574
Excess	9,669,574
Voted	9,669,574

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 53**DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

	(Rs)
Original Grant	117,314,000
Supplementary Grant	-
Total Grant	117,314,000
Actual Expenditure	125,649,866
Excess	8,335,866
Voted	8,335,866

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 54**PRESS INFORMATION DEPARTMENT**

	(Rs)
Original Grant	325,542,000
Supplementary Grant	867,875,000
Total Grant	1,193,417,000
Actual Expenditure	1,254,297,805
Excess	60,880,805
Voted	60,880,805

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 55**INFORMATION SERVICES ABROAD**

	(Rs)
Original Grant	456,031,000
Supplementary Grant	5,121,000
Total Grant	461,152,000
Actual Expenditure	554,865,534
Excess	93,713,534
Voted	93,713,534

Excess was due to the depreciation of Pak rupee against foreign currency.

DEMAND NO. 56**OTHER EXPENDITURE OF INFORMATION
AND BROADCASTING DIVISION**

	(Rs)
Original Grant	2,972,841,000
Supplementary Grant	876,600,000
Total Grant	3,849,441,000
Actual Expenditure	3,918,863,883
Excess	69,422,883
Voted	69,422,883

Ministry obtained supplementary grant of Rs.234.98 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 57**INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

	(Rs)
Original Grant	2,539,031,000
Supplementary Grant	-
Total Grant	2,539,031,000
Actual Expenditure	2,754,986,920
Excess	215,955,920
Voted	215,955,920

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 59**INTERIOR DIVISION**

	(Rs)
Original Grant	457,138,000
Supplementary Grant	1,090,038,000
Total Grant	1,547,176,000
Actual Expenditure	3,103,830,218
Excess	1,556,654,218
Voted	1,556,654,218

Ministry obtained supplementary grant of Rs.1,547.96 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, remaining excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 60**ISLAMABAD**

	(Rs)
Original Grant	4,776,021,000
Supplementary Grant	100,167,000
Total Grant	4,876,188,000
Actual Expenditure	5,288,126,278
Excess	411,938,278
Voted	411,938,278

Ministry obtained supplementary grant of Rs. 19.432 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 due to late sanction, remaining excess was due to revision of Basic Pay Scales and 15% Adhoc Relief Allowance by the Government for Financial Year 2011-12.

DEMAND NO. 62**CIVIL ARMED FORCES**

	(Rs)
Original Grant	24,080,413,000
Supplementary Grant	-
Total Grant	24,080,413,000
Actual Expenditure	29,934,710,889
Excess	5,854,297,889
Voted	5,854,297,889

Ministry obtained supplementary grant of Rs. 45.00 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 due to late sanction, remaining excess was due to revision of Basic Pay Scales and 15% Adhoc Relief Allowance by the Government for Financial Year 2011-12.

DEMAND NO. 63**FRONTIER CONSTABULARY**

	(Rs)
Original Grant	5,630,624,000
Supplementary Grant	47,251,000
Total Grant	5,677,875,000
Actual Expenditure	5,823,780,361
Excess	145,905,361
Voted	145,905,361

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 64**PAKISTAN COAST GUARDS**

	(Rs)
Original Grant	1,071,287,000
Supplementary Grant	-
Total Grant	1,071,287,000
Actual Expenditure	1,196,027,139
Excess	124,740,139
Voted	124,740,139

Ministry obtained supplementary grant of Rs.150.00 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 due to late sanction.

DEMAND NO. 65**PAKISTAN RANGERS**

	(Rs)
Original Grant	11,452,081,000
Supplementary Grant	83,000,000
Total Grant	11,535,081,000
Actual Expenditure	11,929,540,006
Excess	394,459,006
Voted	394,459,006

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 66**OTHER EXPENDITURE OF INTERIOR DIVISION**

	(Rs)
Original Grant	1,969,124,000
Supplementary Grant	1,871,032,000
Total Grant	3,840,156,000
Actual Expenditure	3,957,116,152
Excess	116,960,152
Voted	116,960,152

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 71A**DISTRICT JUDICIARY, ISLAMABAD CAPITAL
TERRITORY**

	(Rs)
Original Grant	-
Supplementary Grant	46,834,000
Total Grant	46,834,000
Actual Expenditure	52,429,202
Excess	5,595,202
Voted	5,595,202

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 72**NARCOTICS CONTROL DIVISION**

	(Rs)
Original Grant	1,202,136,000
Supplementary Grant	1,503,000
Total Grant	1,203,639,000
Actual Expenditure	1,331,492,963
Excess	127,853,963
Voted	127,853,963

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 74**THE SENATE**

	(Rs)
	<i>Charged</i>
<i>Original Appropriation</i>	571,895,000
<i>Supplementary Appropriation</i>	4,000
<i>Total Appropriation</i>	571,899,000
<i>Actual Expenditure</i>	589,467,830
<i>Excess</i>	17,568,830
<i>Charged</i>	17,568,830

The Senate obtained supplementary grant of Rs.20.47 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 74B**NATIONAL HERITAGE AND INTEGRATION DIVISION**

	(Rs)
Original Grant	-
Supplementary Grant	409,724,000
Total Grant	409,724,000
Actual Expenditure	421,363,671
Excess	11,639,671
Voted	11,639,671

Ministry obtained supplementary grant of Rs.21.52 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 74D**NATIONAL REGULATIONS AND SERVICES DIVISION**

	(Rs)
Original Grant	-
Supplementary Grant	22,000,000
Total Grant	22,000,000
Actual Expenditure	22,681,308
Excess	681,308
Voted	681,308

Ministry obtained supplementary grant of Rs.0.80 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 74E**NATIONAL FOOD SECURITY AND RESEARCH
DIVISION**

	(Rs)
Original Grant	-
Supplementary Grant	1,220,094,000
Total Grant	1,220,094,000
Actual Expenditure	1,246,816,896
Excess	26,722,896
Voted	26,722,896

Ministry obtained supplementary grant of Rs.26.23 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 due to late sanction.

DEMAND NO. 77**GEOLOGICAL SURVEY**

	(Rs)
Original Grant	282,250,000
Supplementary Grant	1,111,000
Total Grant	283,361,000
Actual Expenditure	311,774,962
Excess	28,413,962
Voted	28,413,962

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 80**POSTAL SERVICES DIVISION**

	(Rs)
Original Grant	62,485,000
Supplementary Grant	-
Total Grant	62,485,000
Actual Expenditure	178,417,821
Excess	115,932,821
Voted	115,932,821

Ministry obtained supplementary grant of Rs. 156.551 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 due to late sanction.

DEMAND NO. 81**PAKISTAN POST OFFICE DEPARTMENT**

	(Rs)
Original Grant	10,794,866,000
Supplementary Grant	7,530,000
Total Grant	10,802,396,000
Actual Expenditure	12,378,424,532
Excess	1,576,028,532
Voted	1,576,028,532

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 83**PAKISTAN RAILWAYS**

	(Rs)
Original Grant	35,973,939,000
Supplementary Grant	-
Total Grant	35,973,939,000
Actual Expenditure	44,210,895,606
Excess	8,236,956,606
Voted	8,236,956,606

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011, grant of 15% Adhoc Relief Allowance and Pension increase by the Govt. of Pakistan.

DEMAND NO. 84**RELIGIOUS AFFAIRS DIVISION**

	(Rs)
Original Grant	106,441,000
Supplementary Grant	28,729,000
Total Grant	135,170,000
Actual Expenditure	143,191,030
Excess	8,021,030
Voted	8,021,030

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 90**FRONTIER REGIONS**

	(Rs)
Original Grant	4,479,072,000
Supplementary Grant	400,000,000
Total Grant	4,879,072,000
Actual Expenditure	5,518,800,504
Excess	639,728,504
Voted	639,728,504

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 91**FEDERALLY ADMINISTERED TRIBAL AREAS**

	(Rs)
Original Grant	11,618,203,000
Supplementary Grant	734,260,000
Total Grant	12,352,463,000
Actual Expenditure	14,596,879,896
Excess	2,244,416,896
Voted	2,244,416,896

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 93**AFGHAN REFUGEES**

	(Rs)
Original Grant	313,507,000
Supplementary Grant	-
Total Grant	313,507,000
Actual Expenditure	351,376,049
Excess	37,869,049
Voted	37,869,049

The excess occurred due to revision of Basic Pay Scales w.e.f. July, 2011 and grant of 15% Adhoc Relief Allowance by the Govt. of Pakistan.

DEMAND NO. 94**TEXTILE INDUSTRY DIVISION**

	(Rs)
Original Grant	142,087,000
Supplementary Grant	46,748,000
Total Grant	188,835,000
Actual Expenditure	195,218,884
Excess	6,383,884
Voted	6,383,884

Ministry obtained supplementary grant of Rs. 20.615 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

PART II. DEVELOPMENT EXPENDITURE

**(A) DEVELOPMENT EXPENDITURE
ON REVENUE ACCOUNT**

DEMAND NO. 106**DEVELOPMENT EXPENDITURE OF
DEFENCE DIVISION**

	(Rs)
Original Grant	3,815,418,000
Supplementary Grant	10,000,000
Total Grant	3,825,418,000
Actual Expenditure	6,371,882,049
Excess	2,546,464,049
Voted	2,546,464,049

Excess occurred due to Foreign Loan expenditure against Foreign Loan disbursement.

DEMAND NO. 112**OTHER DEVELOPMENT EXPENDITURE**

	(Rs)
Original Grant	14,076,361,000
Supplementary Grant	17,717,746,000
Total Grant	31,794,107,000
Actual Expenditure	34,409,621,483
Excess	2,615,514,483
Voted	2,615,514,483

Due to excess disbursement of Foreign Aid Grants.

DEMAND NO. 118**DEVELOPMENT EXPENDITURE OF INTER-
PROVINCIAL COORDINATION DIVISION**

	(Rs)
Original Grant	70,000,000
Supplementary Grant	1,485,568,000
Total Grant	1,555,568,000
Actual Expenditure	2,089,411,309
Excess	533,843,309
Voted	533,843,309

Ministry obtained supplementary grant of Rs.884.171 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

DEMAND NO. 119**DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

	(Rs)
Original Grant	5,403,800,000
Supplementary Grant	760,017,000
Total Grant	6,163,817,000
Actual Expenditure	10,114,334,001
Excess	3,950,517,001
Voted	3,950,517,001

Excess occurred under Safe City Islamabad Project.

DEMAND NO. 122C**DEVELOPMENT EXPENDITURE OF
CLIMATE CHANGE DIVISION**

	(Rs)
Original Grant	-
Supplementary Grant	-
Total Grant	-
Actual Expenditure	31,236,813
Excess	31,236,813
Voted	31,236,813

Ministry obtained supplementary grant of Rs.84.418 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

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

DEMAND NO. 128**CAPITAL OUTLAY ON DEVELOPMENT OF
ATOMIC ENERGY**

	(Rs)
Original Grant	22,350,000,000
Supplementary Grant	-
Total Grant	22,350,000,000
Actual Expenditure	34,580,079,000
Excess	12,230,079,000
Voted	12,230,079,000

Foreign Aid provision in PSDP for the year 2011-12 was much less than actual requirements of Paksitan Atomic Energy Commission.

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

	<i>(Rs)</i>
Original Grant	22,765,276,000
Supplementary Grant	693,944,000
Total Grant	23,459,220,000
Actual Expenditure	60,364,438,207
Excess	36,905,218,207
Voted	36,905,218,207

Excess was due to uncertain nature of demand.

**PART III.- APPROPRIATIONS CHARGED
UPON THE
FEDERAL CONSOLIDATED FUND**

APPROPRIATION**STAFF HOUSEHOLD AND ALLOWANCES OF THE
PRESIDENT**

	(Rs)
<i>Original Appropriation</i>	482,636,000
<i>Supplementary Appropriation</i>	165,190,000
<i>Total Appropriation</i>	647,826,000
<i>Actual Expenditure</i>	648,659,458
<i>Excess</i>	833,458
<i>Charged</i>	833,458

Department obtained supplementary grant of Rs.8.200 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

APPROPRIATION**AUDIT**

	(Rs)
<i>Original Appropriation</i>	2,303,893,000
<i>Supplementary Appropriation</i>	4,000
<i>Total Appropriation</i>	2,303,897,000
<i>Actual Expenditure</i>	2,452,292,419
<i>Excess</i>	148,395,419
<i>Charged</i>	148,395,419

Department obtained supplementary grant of Rs.99.04 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction, remaining excess occurred due to payment of arrears on up gradation of posts and revision of Basic Pay Scales included Adhoc Relief Allowance announced by the Government.

APPROPRIATION**SERVICING OF DOMESTIC DEBT**

	(Rs)
<i>Original Appropriation</i>	714,671,295,000
<i>Supplementary Appropriation</i>	57,201,313,000
<i>Total Appropriation</i>	771,872,608,000
<i>Actual Expenditure</i>	837,751,053,732
<i>Excess</i>	65,878,445,732
<i>Charged</i>	65,878,445,732

The securities under Unfunded Debt (National Savings Schemes) remain on tap during the whole year. Every one who is investor of NSS has his own descretion to prefer claim of interest at any instant other than the due maturity. As such actualization of expenditure is not always possible as per budgetary provision or anticipated on the basis of past trends as well as the schedule of due maturities in consultation with State Bank of Pakistan, CDNS and other quarter concerned.

APPROPRIATION**ISLAMABAD HIGH COURT**

	(Rs)
<i>Original Appropriation</i>	212,195,000
<i>Supplementary Appropriation</i>	30,000,000
<i>Total Appropriation</i>	242,195,000
<i>Actual Expenditure</i>	246,592,629
<i>Excess</i>	4,397,629
<i>Charged</i>	4,397,629

Islamabad High Court obtained supplementary grant of Rs.5.391million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

APPROPRIATION**ELECTION**

	(Rs)
<i>Original Appropriation</i>	1,389,753,000
<i>Supplementary Appropriation</i>	500,053,000
<i>Total Appropriation</i>	1,889,806,000
<i>Actual Expenditure</i>	2,479,530,588
<i>Excess</i>	589,724,588
<i>Charged</i>	589,724,588

Election Commission of Pakistan obtained supplementary grant of Rs.702.49 million which could not find a place in supplementary schedule of authorised expenditure 2011-12 owing to late sanction.

SCHEDULE - I

**SCHEDULE OF EXCESS DEMANDS
FOR GRANTS AND APPROPRIATIONS
FOR THE FINANCIAL YEAR 2011-12**

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
2	Cabinet Division		342,596,682	342,596,682
6	Federal Public Service Commission		46,272,977	46,272,977
8	Capital Administration and Development Division		673,898,596	673,898,596
9	Prime Minister's Secretariat		74,240,254	74,240,254
11	National Accountability Bureau		129,217,688	129,217,688
16	Communications Division		236,993,433	236,993,433
19	Airports Security Force		388,067,529	388,067,529
20	Meteorology		60,052,056	60,052,056
22	Federal Government Educational Institutions in Cantonments and Garrisons		999,575,404	999,575,404
23	Defence Services		388,253,855	388,253,855
27	Finance Division		5,289,075	5,289,075
28	Controller General of Accounts		723,351,486	723,351,486
30	National Savings		118,047,033	118,047,033
32	Supperannuation Allowances and Pensions		10,258,372,228	10,258,372,228
36	Revenue Division		6,462,686	6,462,686
38	Customs		434,964,912	434,964,912
39	Inland Revenue		641,287,147	641,287,147
41	Foreign Affairs Division		22,785,985	22,785,985
44	Housing and Works Division		12,081,747	12,081,747
45	Civil Works		226,631,529	226,631,529
47	Federal Lodges		111,492	111,492
47A	Human Resource Development Division		22,084,266	22,084,266

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
51	Other Expenditure of Industries and Production Division		45,674,759	45,674,759
52	Information and Broadcasting Division		9,669,574	9,669,574
53	Directorate of Publications, Newsreels and Documentaries		8,335,866	8,335,866
54	Press Information Department		60,880,805	60,880,805
55	Information Services Abroad		93,713,534	93,713,534
56	Other Expenditure of Information and Broadcasting Division		69,422,883	69,422,883
57	Information Technology and Telecommunications Division		215,955,920	215,955,920
59	Interior Division		1,556,654,218	1,556,654,218
60	Islamabad		411,938,278	411,938,278
62	Civil Armed Forces		5,854,297,889	5,854,297,889
63	Frontier Constabulary		145,905,361	145,905,361
64	Pakistan Coast Guards		124,740,139	124,740,139
65	Pakistan Rangers		394,459,006	394,459,006
66	Other Expenditure of Interior Division		116,960,152	116,960,152
71A	District, Judiciary, Islamabad Capital Territory		5,595,202	5,595,202
72	Narcotics Control Division		127,853,963	127,853,963
74	<i>The Senate</i>	17,568,830	-	17,568,830
74B	National Heritage and Integration Division		11,639,671	11,639,671
74D	National Regulations and Services Division		681,308	681,308
74E	National Food Security and Research Division		26,722,896	26,722,896
77	Geological Survey		28,413,962	28,413,962

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
80	Postal Services Division		115,932,821	115,932,821
81	Pakistan Post Office Department		1,576,028,532	1,576,028,532
83	Pakistan Railways		8,236,956,606	8,236,956,606
84	Religious Affairs Division		8,021,030	8,021,030
90	Frontier Regions		639,728,504	639,728,504
91	Federally Administered Tribal Areas		2,244,416,896	2,244,416,896
93	Afghan Refugees		37,869,049	37,869,049
94	Textile Industry Division		6,383,884	6,383,884
106	Development Expenditure of Defence Division		2,546,464,049	2,546,464,049
112	Other Development Expenditure		2,615,514,483	2,615,514,483
118	Development Expenditure of Inter- Provincial Coordination Division		533,843,309	533,843,309
119	Development Expenditure of Interior Division		3,950,517,001	3,950,517,001
122C	Development Expenditure of Climate Change Division		31,236,813	31,236,813
128	Capital Outlay on Development of Atomic Energy		12,230,079,000	12,230,079,000
129	External Development Loans and Advances by the Federal Government		36,905,218,207	36,905,218,207
---	<i>Staff Household and Allowances of the President</i>	833,458	-	833,458
---	<i>Audit</i>	148,395,419	-	148,395,419
---	<i>Servicing of Domestic Debt</i>	65,878,445,732	-	65,878,445,732
---	<i>Islamabad High Court</i>	4,397,629	-	4,397,629
---	<i>Election</i>	589,724,588	-	589,724,588
	Total:	66,639,365,656	96,798,363,630	163,437,729,286

**EXCESS DEMANDS
FOR GRANTS AND
APPROPRIATIONS
2012-13**

PART I.- CURRENT EXPENDITURE

(A) - EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 6**FEDERAL PUBLIC SERVICE COMMISSION**

	(Rs)
Original Grant	357,542,000
Supplementary Grant	50,721,000
Total Grant	408,263,000
Actual Expenditure	467,678,034
Excess	59,415,034
Voted	59,415,034

Excess occurred due to up gradation of 15 posts of Private Secretaries from BS-18 to 19 and 47 posts of Staneotypist from BS-12 to14 and grant of Adhoc Relief Allowance 2012, 20% Special Allowance and Transport Monetization Allowance.

DEMAND NO. 9**BOARD OF INVESTMENT**

	(Rs)
Original Grant	189,252,000
Supplementary Grant	11,000
Total Grant	189,263,000
Actual Expenditure	198,434,394
Excess	9,171,394
Voted	9,171,394

Excess occurred due to grant of 20% Adhoc Relief Allowance to Federal Employees.

DEMAND NO. 14**CAPITAL ADMINISTRATION AND
DEVELOPMENT DIVISION**

	(Rs)
Original Grant	8,946,373,000
Supplementary Grant	312,938,000
Total Grant	9,259,311,000
Actual Expenditure	12,427,770,481
Excess	3,168,459,481
Voted	3,168,459,481

The Ministry obtained supplementary grant of Rs.55.722 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to grant of 20% Adhoc Relief Allowance and Health Allowance.

DEMAND NO. 17**COMMUNICATIONS DIVISION**

	(Rs)
Original Grant	3,780,994,000
Supplementary Grant	2,000
Total Grant	3,780,996,000
Actual Expenditure	3,823,596,110
Excess	42,600,110
Voted	42,600,110

The excess occurred due to grant of 20% Adhoc Relief Allowance, Revision of Conveyance allowance, up gradation of post of Commandant Training College from SSP (BS-19) to DIG (BS-20) and regularization of 160 Contingent Paid Staff.

DEMAND NO. 32**OTHER EXPENDITURE OF
FINANCE DIVISION**

	(Rs)
Original Grant	8,246,500,000
Supplementary Grant	627,156,000
Total Grant	8,873,656,000
Actual Expenditure	11,397,903,228
Excess	2,524,247,228
Voted	2,524,247,228

The Ministry obtained supplementary grant of Rs.22.41 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to fluctation of foreign exchange.

DEMAND NO. 33**SUPERANNUATION ALLOWANCES AND
PENSIONS**

	(Rs)
Original Grant	126,517,452,000
Supplementary Grant	30,627,479,000
Total Grant	157,144,931,000
Actual Expenditure	170,168,336,304
Excess	13,023,405,304
Voted	13,023,405,304

The excess occurred due to 20% increase in pension, payment of monetized value of driver or orderly allowance to all retired officers of BS-22 @ Rs.10,000/-per month w.e.f. 01-07-2012, enhancement of Special Additional Pension from Rs.3,000/- to Rs.7,000/- to all retired officers fo BPS 20 to 22 w.e.f. 01-01-2013, Cost of Living Allowance reckonable for pension and retirement of more than estimated employees of defence side.

DEMAND NO. 37**REVENUE DIVISION**

	(Rs)
Original Grant	211,814,000
Supplementary Grant	3,000
Total Grant	211,817,000
Actual Expenditure	243,092,563
Excess	31,275,563
Voted	31,275,563

The excess occurred due to grant of Adhoc Relief Allowance 2012 to Federal Employees.

DEMAND NO. 39**CUSTOMS**

	(Rs)
Original Grant	4,665,038,000
Supplementary Grant	2,000
Total Grant	4,665,040,000
Actual Expenditure	5,120,817,751
Excess	455,777,751
Voted	455,777,751

The Ministry obtained supplementary grant of Rs.415.133 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to under estimation of budget furnished by 43 field offices of the customs.

DEMAND NO. 42**FOREIGN AFFAIRS DIVISION**

	(Rs)
Original Grant	901,218,000
Supplementary Grant	668,300,000
Total Grant	1,569,518,000
Actual Expenditure	1,585,580,884
Excess	16,062,884
Voted	16,062,884

The Ministry obtained supplementary grant of Rs.15.00 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to grant of Adhoc Relief Allowance 2012 to Federal Employees.

DEMAND NO. 43**FOREIGN AFFAIRS**

	(Rs)
Original Grant	9,736,811,000
Supplementary Grant	322,243,000
Total Grant	10,059,054,000
Actual Expenditure	10,447,832,371
Excess	388,778,371
Voted	388,778,371

The Ministry obtained supplementary grant of Rs.290.16 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to devaluation of Pak. Rupees. Pakistan missions abroad incur expenditure in foreign currencies whereas budget estimates prepared in Pak. Rupees with the reference of US \$ rate at the time of estimation, any change effect the estimates.

DEMAND NO. 47**ESTATE OFFICES**

	(Rs)
Original Grant	104,455,000
Supplementary Grant	1,000
Total Grant	104,456,000
Actual Expenditure	107,370,238
Excess	2,914,238
Voted	2,914,238

The excess occurred due to promotion of officers/officials and grant of Adhoc Relief Allowance 2012.

DEMAND NO. 55**DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

	(Rs)
Original Grant	139,921,000
Supplementary Grant	-
Total Grant	139,921,000
Actual Expenditure	156,100,979
Excess	16,179,979
Voted	16,179,979

The excess occurred due to grant of 20% Adhoc Relief Allowance and increase in rate of Conveyance Allowance and revision of Special Pay and Allowances.

DEMAND NO. 56**PRESS INFORMATION DEPARTMENT**

	(Rs)
Original Grant	341,582,000
Supplementary Grant	23,964,000
Total Grant	365,546,000
Actual Expenditure	468,685,534
Excess	103,139,534
Voted	103,139,534

The Ministry obtained supplementary grant of Rs.90.08 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to grant of 20% Adhoc Relief Allowance 2012 and increase in rate of Conveyance Allowance.

DEMAND NO. 57**INFORMATION SERVICES ABROAD**

	(Rs)
Original Grant	513,132,000
Supplementary Grant	-
Total Grant	513,132,000
Actual Expenditure	615,164,955
Excess	102,032,955
Voted	102,032,955

The excess occurred due to grant of 20% Adhoc Relief Allowance 2012 and devaluation of Pak rupees.

DEMAND NO. 59**INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

	(Rs)
Original Grant	2,649,056,000
Supplementary Grant	-
Total Grant	2,649,056,000
Actual Expenditure	3,033,791,004
Excess	384,735,004
Voted	384,735,004

The excess pertains to "Special Communication Organization" and due to obligatory payment of pay and rationing expenses.

DEMAND NO. 62**ISLAMABAD**

	(Rs)
Original Grant	5,456,162,000
Supplementary Grant	18,842,000
Total Grant	5,475,004,000
Actual Expenditure	5,885,835,261
Excess	410,831,261
Voted	410,831,261

The Ministry obtained supplementary grant of Rs.184.44 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to grant of 20% Adhoc Relief Allowance 2012.

DEMAND NO. 64**CIVIL ARMED FORCES**

	(Rs)
Original Grant	29,154,519,000
Supplementary Grant	247,296,000
Total Grant	29,401,815,000
Actual Expenditure	34,530,438,754
Excess	5,128,623,754
Voted	5,128,623,754

The Ministry obtained supplementary grant of Rs.1,200.00 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to grant of 20% Adhoc Relief Allowance 2012.

DEMAND NO. 81**NATIONAL REGULATIONS
AND SERVICES DIVISION**

	(Rs)
Original Grant	439,005,000
Supplementary Grant	208,804,000
Total Grant	647,809,000
Actual Expenditure	734,297,145
Excess	86,488,145
Voted	86,488,145

The Ministry obtained supplementary grant of Rs.18.75 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to grant of 20% Adhoc Relief Allowance 2012.

DEMAND NO. 89**PAKISTAN POST OFFICE DEPARTMENT**

	(Rs)
Original Grant	12,996,421,000
Supplementary Grant	-
Total Grant	12,996,421,000
Actual Expenditure	14,180,581,105
Excess	1,184,160,105
Voted	1,184,160,105

The excess occurred due to grant of 20% Adhoc Relief Allowance 2012 and to fulfill the orders of Honorable Peshawar High Court regarding payment of arrear on account of "Secretariat Allowance".

DEMAND NO. 94**RELIGIOUS AFFAIRS DIVISION**

	(Rs)
Original Grant	154,349,000
Supplementary Grant	31,140,000
Total Grant	185,489,000
Actual Expenditure	185,791,275
Excess	302,275
Voted	302,275

The excess occurred due to grant of 20% Adhoc Relief Allowance 2012.

DEMAND NO. 100**FRONTIER REGIONS**

	(Rs)
Original Grant	5,159,871,000
Supplementary Grant	476,792,000
Total Grant	5,636,663,000
Actual Expenditure	6,691,128,127
Excess	1,054,465,127
Voted	1,054,465,127

The excess occurred due to grant of 20% Adhoc Relief Allowance and Conveyance Allowance to all government employees.

DEMAND NO. 101**FEDERALLY ADMINISTERED TRIBAL AREAS**

	(Rs)
Original Grant	12,538,406,000
Supplementary Grant	500,000,000
Total Grant	13,038,406,000
Actual Expenditure	16,099,435,644
Excess	3,061,029,644
Voted	3,061,029,644

The Ministry obtained supplementary grant of Rs.5.00 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction, remaining excess occurred due to grant of 20% Adhoc Relief Allowance 2012.

DEMAND NO. 103**AFGHAN REFUGEES**

	(Rs)
Original Grant	370,029,000
Supplementary Grant	-
Total Grant	370,029,000
Actual Expenditure	372,368,196
Excess	2,339,196
Voted	2,339,196

The excess occurred due to grant of 20% Adhoc Relief Allowance 2012.

PART II. DEVELOPMENT EXPENDITURE

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

DEMAND NO. 141**CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY**

	(Rs)
Original Grant	39,567,426,000
Supplementary Grant	3,000,000,000
Total Grant	42,567,426,000
Actual Expenditure	43,508,222,000
Excess	940,796,000
Voted	940,796,000

The excess occurred due to devaluation of Pak Currency against foreign currency. The original approved Foreign Aid provision in PSDP 2012-13 much less than actual requirement of Pakistan Atomic Energy Commission.

DEMAND NO. 151**CAPITAL OUTLAY ON
PAKISTAN RAILWAYS**

	(Rs)
Original Grant	22,877,277,000
Supplementary Grant	-
Total Grant	22,877,277,000
Actual Expenditure	28,920,440,021
Excess	6,043,163,021
Voted	6,043,163,021

The Ministry obtained supplementary grant of Rs.2,954.36 million which could not find a place in supplementary schedule of authorised expenditure 2012-13 owing to late sanction remaining excess occurred in Foreign Aid portion due to disbursement of Foreign Aid more than estimated in two projects, "Procurement/Manufacturing of 202 Coaches" and Replacement of Old and Obsolete Signal Gear on Lodhran-Khanewal-Shahdra Section".

SCHEDULE - I

**SCHEDULE OF EXCESS DEMANDS
FOR GRANTS AND APPROPRIATIONS
FOR THE FINANCIAL YEAR 2012-13**

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
6	Federal Public Service Commission		59,415,034	59,415,034
9	Board of Investment		9,171,394	9,171,394
14	Capital Administration and Development Division		3,168,459,481	3,168,459,481
17	Communications Division		42,600,110	42,600,110
32	Other Expenditure of Finance Division		2,524,247,228	2,524,247,228
33	Superannuation Allowances and Pensions		13,023,405,304	13,023,405,304
37	Revenue Division		31,275,563	31,275,563
39	Customs		455,777,751	455,777,751
42	Foreign Affairs Division		16,062,884	16,062,884
43	Foreign Affairs		388,778,371	388,778,371
47	Estate Offices		2,914,238	2,914,238
55	Directorate of Publications, Newsreels and Documentaries		16,179,979	16,179,979
56	Press Information Department		103,139,534	103,139,534
57	Information Services Abroad		102,032,955	102,032,955
59	Information Technology and Telecommunications Division		384,735,004	384,735,004
62	Islamabad		410,831,261	410,831,261
64	Civil Armed Forces		5,128,623,754	5,128,623,754
81	National Regulations and Services Division		86,488,145	86,488,145

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
89	Pakistan Post Office Department		1,184,160,105	1,184,160,105
94	Religious Affairs Division		302,275	302,275
100	Frontier Regions		1,054,465,127	1,054,465,127
101	Federally Administered Tribal Areas		3,061,029,644	3,061,029,644
103	Afghan Refugees		2,339,196	2,339,196
141	Capital Outlay on Development of Atomic Energy		940,796,000	940,796,000
151	Capital Outlay on Pakistan Railways		6,043,163,021	6,043,163,021
Total:		-	38,240,393,358	38,240,393,358

**EXCESS DEMANDS
FOR GRANTS AND
APPROPRIATIONS
2013-14**

PART I.- CURRENT EXPENDITURE

(A) - EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 4B**AIRPORT SECURITY FORCE**

	(Rs)
Original Grant	-
Supplementary Grant	3,658,085,000
Total Grant	3,658,085,000
Actual Expenditure	3,809,654,127
Excess	151,569,127
Voted	151,569,127

The excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

260

DEMAND NO. 4C

METEOROLOGY

	(Rs)
Original Grant	-
Supplementary Grant	797,220,000
Total Grant	797,220,000
Actual Expenditure	831,162,592
Excess	33,942,592
Voted	33,942,592

The excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

DEMAND NO. 6**FEDERAL PUBLIC SERVICE COMMISSION**

	(Rs)
Original Grant	444,181,000
Supplementary Grant	14,000
Total Grant	444,195,000
Actual Expenditure	496,388,061
Excess	52,193,061
Voted	52,193,061

The excess occurred due to appointment of three new Members, upgradation of various posts of officers/officials and Adhoc Relief Allowance, Special Allowance and Transport Monetization Allowance.

DEMAND NO. 17A**PAKISTAN POST OFFICE DEPARTMENT**

	(Rs)
Original Grant	-
Supplementary Grant	13,451,825,000
Total Grant	13,451,825,000
Actual Expenditure	15,265,137,315
Excess	1,813,312,315
Voted	1,813,312,315

The excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

DEMAND NO. 23**DEFENCE SERVICES**

	(Rs)
Original Grant	627,000,000,000
Supplementary Grant	2,520,007,000
Total Grant	629,520,007,000
Actual Expenditure	629,642,280,476
Excess	122,273,476
Voted	122,273,476

The Ministry obtained supplementary grant of Rs.122.273 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction.

DEMAND NO. 29**CONTROLLER GENERAL OF ACCOUNTS**

	(Rs)
Original Grant	3,968,820,000
Supplementary Grant	3,000
Total Grant	3,968,823,000
Actual Expenditure	4,381,845,513
Excess	413,022,513
Voted	413,022,513

The Ministry obtained supplementary grant of Rs.19.03 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction, remaining excess occurred due to bulk payment of arrears in pay & allowances as a result of premature incurrence with retrospective effect on the eve of up gradation of the employees of CGA's department.

DEMAND NO. 35A**ECONOMIC AFFAIRS DIVISION**

	(Rs)
Original Grant	-
Supplementary Grant	2,087,495,000
Total Grant	2,087,495,000
Actual Expenditure	2,108,377,002
Excess	20,882,002
Voted	20,882,002

The Ministry obtained supplementary grant of Rs.16.29 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction, remaining excess occurred due to grant of Adhoc Relief Allowance 2013.

DEMAND NO. 57**INFORMATION SERVICES ABROAD**

	(Rs)
Original Grant	584,657,000
Supplementary Grant	-
Total Grant	584,657,000
Actual Expenditure	610,708,748
Excess	26,051,748
Voted	26,051,748

The excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

DEMAND NO. 64**CIVIL ARMED FORCE**

	(Rs)
Original Grant	32,363,299,000
Supplementary Grant	500,000,000
Total Grant	32,863,299,000
Actual Expenditure	37,792,503,404
Excess	4,929,204,404
Voted	4,929,204,404

The Ministry obtained supplementary grant of Rs.976.00 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction, remaining excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

DEMAND NO. 65**FRONTIER CONSTABULARY**

	(Rs)
Original Grant	6,244,720,000
Supplementary Grant	5,000,000
Total Grant	6,249,720,000
Actual Expenditure	6,617,308,230
Excess	367,588,230
Voted	367,588,230

The Ministry obtained supplementary grant of Rs.63.00 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction, remaining excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

DEMAND NO. 93**PAKISTAN RAILWAYS**

	(Rs)
Original Grant	55,100,000,000
Supplementary Grant	-
Total Grant	55,100,000,000
Actual Expenditure	55,741,459,689
Excess	641,459,689
Voted	641,459,689

The Ministry obtained supplementary grant of Rs.4,586.13 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction.

DEMAND NO. 99**STATES AND FRONTIER
REGIONS DIVISION**

	(Rs)
Original Grant	83,919,000
Supplementary Grant	3,167,000
Total Grant	87,086,000
Actual Expenditure	1,088,276,213
Excess	1,001,190,213
Voted	1,001,190,213

The Ministry obtained supplementary grant of Rs.1,000.00 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction, remaining excess occurred due to grant of Adhoc Relief Allowance 2013 and Special Allowance to employees of Federal Secretariat @ 20% of running basic pay.

DEMAND NO. 100
FRONTIER REGIONS

	(Rs)
Original Grant	6,002,425,000
Supplementary Grant	754,161,000
Total Grant	6,756,586,000
Actual Expenditure	7,967,018,642
Excess	1,210,432,642
Voted	1,210,432,642

The Ministry obtained supplementary grant of Rs.800.00 million which could not find a place in supplementary schedule of authorised expenditure 2013-14 owing to late sanction, remaining excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

DEMAND NO. 101**FEDERALLY ADMINISTERED TRIBAL AREAS**

	(Rs)
Original Grant	14,117,518,000
Supplementary Grant	456,873,000
Total Grant	14,574,391,000
Actual Expenditure	18,016,518,033
Excess	3,442,127,033
Voted	3,442,127,033

The excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

PART II. DEVELOPMENT EXPENDITURE

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

DEMAND NO. 141**CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY**

	(Rs)
Original Grant	52,615,998,000
Supplementary Grant	-
Total Grant	52,615,998,000
Actual Expenditure	53,868,270,000
Excess	1,252,272,000
Voted	1,252,272,000

The excess occurred due to currency devaluation effect in actual Foreign Aid disbursement.

DEMAND NO. 144A

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

	<i>Charged</i> (RS)	Voted (Rs)
<i>Original Appropriation/ Grant</i>	-	-
<i>Supplementary Appropriation/ Grant</i>	56,875,788,000	78,898,631,000
<i>Total Appropriation/ Grant</i>	56,875,788,000	78,898,631,000
Actual Expenditure	72,380,519,772	85,758,819,908
Excess	15,504,731,772	6,860,188,908
<i>Charged</i>	15,504,731,772	-
Voted	-	6,860,188,908

The excess occurred due to receipt more than the estimated Foreign Aid by DMFAS Computer Section of EAD.

**PART III.- APPROPRIATIONS CHARGED
UPON THE
FEDERAL CONSOLIDATED FUND**

APPROPRIATION**AUDIT**

	(Rs)
<i>Original Appropriation</i>	3,178,663,000
<i>Supplementary Appropriation</i>	-
<i>Total Appropriation</i>	3,178,663,000
<i>Actual Expenditure</i>	3,231,510,775
<i>Excess</i>	52,847,775
<i>Charged</i>	52,847,775

The excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

APPROPRIATION**FEDERAL TAX OMBUDSMAN**

	(Rs)
<i>Original Appropriation</i>	116,597,000
<i>Supplementary Appropriation</i>	-
<i>Total Appropriation</i>	116,597,000
<i>Actual Expenditure</i>	117,408,474
<i>Excess</i>	811,474
<i>Charged</i>	811,474

The excess occurred due to grant of Adhoc Relief Allowance 2013 to Federal Employees.

SCHEDULE - I

**SCHEDULE OF EXCESS DEMANDS
FOR GRANTS AND APPROPRIATIONS
FOR THE FINANCIAL YEAR 2013-14**

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required to Meet Authorised Expenditure		Total Expenditure (Total of Columns)
		Charged	Voted	3 + 4
1	2	3	4	5
		Rs.	Rs.	Rs.
4B	Airport Security Force		151,569,127	151,569,127
4C	Meteorology		33,942,592	33,942,592
6	Federal Public Service Commission		52,193,061	52,193,061
17A	Pakistan Post Office Department		1,813,312,315	1,813,312,315
23	Defence Services		122,273,476	122,273,476
29	Controller General of Accounts		413,022,513	413,022,513
35A	Economic Affairs Division		20,882,002	20,882,002
57	Information Services Abroad		26,051,748	26,051,748
64	Civil Armed Forces		4,929,204,404	4,929,204,404
65	Frontier Constabulary		367,588,230	367,588,230
93	Pakistan Railways		641,459,689	641,459,689
99	States and Frontier Regions Division		1,001,190,213	1,001,190,213
100	Frontier Regions		1,210,432,642	1,210,432,642
101	Federally Administered Tribal Areas		3,442,127,033	3,442,127,033
141	Capital Outlay on Development of Atomic Energy		1,252,272,000	1,252,272,000
144A	External Development Loans and Advances by the Federal Government	15,504,731,772	6,860,188,908	22,364,920,680
---	<i>Audit</i>	52,847,775	-	52,847,775
---	<i>Federal Tax Ombudsman</i>	811,474	-	811,474
	Total:	15,558,391,021	22,337,709,953	37,896,100,974

