



FEDERAL BUDGET

2 0 2 4 - 2 5

**REGULAR
AND
TECHNICAL
SUPPLEMENTARY
GRANTS
FOR FYs 2022-23 & 2023-24**

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

PREFACE

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

This publication, ‘**Regular and Technical Supplementary Grants for Financial Years 2022-23 and 2023-24**’, contains all such expenditures which could neither be met from budgetary allocations, nor be postponed owing to their peculiar nature. It consists of the following three parts covering the period from 16th May to 30th June for Financial Year 2022-23 and from 1st July to 17th May for Financial Year 2023-24:

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

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

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division,
Islamabad, June, 2024

**REGULAR & TECHNICAL SUPPLEMENTARY GRANTS
FY 2022-2023
(ADDENDUM)**

PART I - REGULAR SUPPLEMENTARY GRANTS

CURRENT EXPENDITURE : **PAGES**

A.-EXPENDITURE ON REVENUE ACCOUNT :

II - CABINET SECRETARIAT -

7 Atomic Energy 5

IX - ENERGY, MINISTRY OF -

33 Power Division 6

**PART II. APPROPRIATIONS CHARGED UPON THE
FEDERAL CONSOLIDATED FUND :**

III - FINANCE AND REVENUE, MINISTRY OF-

--- Servicing of Domestic Debt 8

--- Repayment of Domestic Debt 9

PART II - TECHNICAL SUPPLEMENTARY GRANTS

CURRENT EXPENDITURE :

A.-EXPENDITURE ON REVENUE ACCOUNT :

I - AVIATION, MINISTRY OF -

2 Airports Security Force 13

II - CABINET SECRETARIAT -	PAGES
5 Emergency Relief and Repatriation	14
6 Intelligence Bureau	15
12 National Disaster Management Authority	16
14 Prime Minister's Inspection Commission	17
16 Establishment Division	18
20 National Security Division	19
 III - CLIMATE CHANGE, MINISTRY OF -	
22 Climate Change Division	20
 IV - COMMERCE, MINISTRY OF -	
23 Commerce Division	21-22
 VI - DEFENCE, MINISTRY OF -	
27 Defence Division	23-24
28 Federal Government Educational Institutions in Cantonments and Garrisons	25
29 Defence Services	26
 IX - ENERGY, MINISTRY OF -	
33 Power Division	27-28
34 Petroleum Division	29
 X - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -	
36 Federal Education and Professional Training Division	30
37 Higher Education Commission (HEC)	31

XI - FINANCE AND REVENUE, MINISTRY OF-	PAGES
43 Controller General of Accounts	32
44 Superannuation Allowances and Pensions	33
46 Revenue Division	34
 XII - FOREIGN AFFAIRS, MINISTRY OF -	
48 Foreign Affairs Division	35-36
49 Foreign Missions	37-38
 XIII - HOUSING AND WORKS, MINISTRY OF -	
50 Housing and Works Division	39-40
 XIV - HUMAN RIGHTS, MINISTRY OF -	
51 Human Rights Division	41-42
 XV- INDUSTRIES AND PRODUCTION, MINISTRY OF -	
52 Industries and Production Division	43-44
 XVI - INFORMATION AND BROADCASTING, MINISTRY OF-	
54 Information and Broadcasting Division	45-46
55 Miscellaneous Expenditure of Information and Broadcasting Division	47-48
 XVIII - INTERIOR, MINISTRY OF-	
57 Interior Division	49
58 Other Expenditure of Interior Division	50-52
59 Islamabad Capital Territory (ICT)	53-54
60 Combined Civil Armed Forces	55-56
61 National Counter Terrorism Authority	57

XX - KASHMIR AFFAIRS AND GILGIT - BALTISTAN, MINISTRY OF -	PAGES
63 Kashmir Affairs and Gilgit Baltistan Division	58
XXI - LAW AND JUSTICE, MINISTRY OF -	
66 Federal Shariat Court	59
XXIII - NARCOTICS CONTROL, MINISTRY OF -	
71 Narcotics Control Division	60-61
XXVI - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION, MINISTRY OF -	
76 National Health Services, Regulations and Coordination Division	62-63
XXVIII - PARLIAMENTARY AFFAIRS, MINISTRY OF -	
78 Parliamentary Affairs Division	64
XXIX - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -	
79 Planning, Development and Special Initiatives Division	65
XXX - POVERTY ALLEVIATION AND SOCIAL SAFETY, MINISTRY OF -	
81 Poverty Alleviation and Social Safety Division	66
82 Benazir Income Support Programme (BISP)	67
83 Pakistan Bait-ul-Mal	68
XXXII - RAILWAY, MINISTRY OF -	
85 Railway Division	69

XXXVI - WATER RESOURCES, MINISTRY OF -	PAGES
89 Water Resources Division	70
B.- CURRENT EXPENDITURE ON CAPITAL ACCOUNT :	
I - FINANCE AND REVENUE, MINISTRY OF-	
90 Federal Miscellaneous Investments and Other Loans and Advances	71-72
PART III - DEVELOPMENT EXPENDITURE	
A - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT :	
I - AVIATION, MINISTRY OF -	
91 Development Expenditure of Aviation Division	73
II - CABINET SECRETARIAT -	
92 Development Expenditure of Cabinet Division	74
VIII - ENERGY, MINISTRY OF -	
101 Development Expenditure of Power Division	75
IX - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -	
102 Development Expenditure of Federal Education and Professional Training Division	76
X - FINANCE AND REVENUE, MINISTRY OF -	
106 Development Expenditure of Finance Division	77

XIV - INTERIOR, MINISTRY OF -	PAGES
112 Development Expenditure of Interior Division	78
XXIII - WATER RESOURCES, MINISTRY OF -	
121 Development Expenditure of Water Resource Division	79
B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT :	
III - FINANCE AND REVENUE, MINISTRY OF -	
126 Development Loans and Advances by the Federal Governmnet	80
IV - HOUSING AND WORKS, MINISTRY OF -	
128 Capital Outlay on Civil Works	81-82
PART II - APPROPRIATIONS CHARGED UPON THE FEDERAL CONSOLIDATED FUND :	
I - CABINET SECRETARIAT -	
--- Staff, Household and Allowances of the President (Personal)	83
--- Staff, Household and Allowances of the President (Public)	84
II - ECONOMIC AFFAIRS, MINISTRY OF-	
--- Servicing of Foreign Debt	85
--- Repayment of Short Term Foreign Credits	86

III - FINANCE AND REVENUE, MINISTRY OF-	PAGES
--- Audit	87
--- Repayment of Domestic Debt	88
VI - FEDERAL TAX OMBUDSMAN SECRETARIAT -	
--- Federal Tax Ombudsman	89
SCHEDULE -	
--- Schedule - I	93-97

REGULAR & TECHNICAL SUPPLEMENTARY GRANTS FY 2023-2024

| | | |--|--------------| | <u>TECHNICAL SUPPLEMENTARY GRANTS</u> | PAGES | |--|--------------|

CURRENT EXPENDITURE :

II - CABINET SECRETARIAT -

4	Cabinet Division	103
6	Intelligence Bureau	104
10	Prime Minister's Office (Internal)	105
11	Prime Minister's Office (Public)	106
13	Board of Investment	107

IV - COMMERCE, MINISTRY OF -

23	Commerce Division	108
-----------	-------------------	------------

VI - DEFENCE, MINISTRY OF -

27	Defence Division	109
29	Defence Services	110

IX - ENERGY, MINISTRY OF -

33	Power Division	111-112
-----------	----------------	----------------

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

36	Federal Education and Professional Training Division	113
-----------	--	------------

XI - FINANCE AND REVENUE, MINISTRY OF-	PAGES
43 Controller General of Accounts	114
45 Grants, Subsidies and Miscellaneous Expenditure	115
XIII - HOUSING AND WORKS, MINISTRY OF -	
50 Housing and Works Division	116
XVI - INFORMATION AND BROADCASTING, MINISTRY OF-	
55 Information and Broadcasting Division	117
XVII - INFORMATION TECHNOLOGY AND TELECOMMUNICATION, MINISTRY OF-	
57 Information Technology and Telecommunication Division	118
XVIII - INTERIOR, MINISTRY OF-	
61 Combined Civil Armed Forces	119
XIX - INTER - PROVINCIAL COORDINATION, MINISTRY OF-	
63 Inter - Provincial Coordination Division	120
XXVI - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION, MINISTRY OF-	
77 National Health Services, Regulation and Coordination Division	121
XXIX - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -	
80 Planning, Development and Special Initiatives Division	122-123

PART III - DEVELOPMET EXPENDITURE	PAGES
A - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT :	
I - AVIATION, MINISTRY OF -	
91 Development Expenditure of Aviation Division	124
II - CABINET SECRETARIAT -	
92 Development Expenditure of Cabinet Division	125
VIII - ENERGY, MINISTRY OF -	
102 Development Expenditure of Power Division	126
X - FINANCE AND REVENUE, MINISTRY OF -	
108 Other Development Expenditure	127
B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT :	
II - ENERGY, MINISTRY OF -	
126 Capital Outlay on Petroleum Division	128-129
IV - HOUSING AND WORKS, MINISTRY OF -	
130 Capital Outlay on Civil Works	130
PART II . APPROPRIATIONS CHARGED UPON THE FEDERAL CONSOLIDATED FUND :	
III - FINANCE AND REVENUE, MINISTRY OF -	
--- Servicing of Domestic Debt	131
IV - LAW AND JUSTICE, MINISTRY OF -	
--- Election	132
SCHEDULE -	
--- Schedule - I	135-136

**REGULAR & TECHNICAL
SUPPLEMENTARY GRANTS FY 2022-2023
(ADDENDUM)**

PART - I
REGULAR SUPPLEMENTARY GRANTS
FY 2022-23

DEMAND NO. 007*(FC21A01)***ATOMIC ENERGY***(See Page 13 of Original Demand)*

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total Grant
		<u>Approved in Budget Session</u>		
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	13,794,000	-	1,422,394	15,216,394
Charged	Nil	Nil	Nil	Nil
Voted	13,794,000	-	1,422,394	15,216,394

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

01 GENERAL PUBLIC SERVICE

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES

017101 ATOMIC ENERGY

017101 A03	Operating Expenses	<u>1,422,394</u>
017	Total - Research and Development General Public Services	<u>1,422,394</u>

To cover shortfall of Atomic Energy.

DEMAND NO. 033
(FC21W06)
POWER DIVISION
(See Page 63 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total
		<u>Approved in Budget Session</u>		Grant
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	301,367,763	206,000,000	129,340,000	636,707,763
Charged	Nil	Nil	Nil	Nil
Voted	301,367,763	206,000,000	129,340,000	636,707,763

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (POWER DIVISION)**

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011212 SUBSIDIES AND MISCELLANEOUS EXPENDITURES

011212 A05 Grants, Subsidies and Write off Loans/Adv/Others 56,340,000

**011 Total - Executive and Legislative Organs, Financial and 56,340,000
Fiscal Affairs, External Affairs**

04 ECONOMIC AFFAIRS**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS****0412 COMMERCIAL AFFAIRS****041213 SUBSIDIES**

041213 A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>73,000,000</u>
-------------------	---	--------------------------

041	General Economic, Commercial and Labour Affairs	<u>73,000,000</u>
------------	--	--------------------------

	Total:-	<u>129,340,000</u>
--	----------------	---------------------------

For implementation of Revised Circular Debt Management Plan (Rs 127,340,000) and subsidies for Tariff Differential in Agri Tubewells in Balochistan (PEPCO) (Rs 2,000,000)

APPROPRIATION

(FC24S09)

SERVICING OF DOMESTIC DEBT

(See Page 358 of Original Demand)

	<i>(Rs. in Thousands)</i>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	3,439,090,264	0 1,510,909,736	4,950,000,000
Charged	3,439,090,264	Nil 1,510,909,736	4,950,000,000
Voted	0	0 0	0

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

01 GENERAL PUBLIC SERVICE

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

0115 DOMESTIC DEBT MANAGEMENT

011501 INTEREST ON DOMESTIC DEBT

011501 A07 Interest Payment 1,510,909,736

**011 Total - Executive and Legislative Organs, Financial 1,510,909,736
and Fiscal Affairs, External Affairs**

For Interest-Domestic Debt and Interest/Profit on National Saving

APPROPRIATION
(FC24R02)
REPAYMENT OF DOMESTIC DEBT
(See Page 359 of Original Demand)

				(Rs. in Thousands)
	Original Grant 2022-2023	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025		Total Grant 2022-2023
	Rs	Rs	Rs	Rs
Total	19,654,367,910	0	5,043,387,794	24,697,755,704
Charged	19,654,367,910	Nil	5,043,387,794	24,697,755,704
Voted	0	0	0	0

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

01 GENERAL PUBLIC SERVICE

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

0115 DOMESTIC DEBT MANAGEMENT

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT - PERMANENT

011503 A10 Principal Repayment Loans 9,000,000

011503 Total- Repayment of Principal Domestic Debt-Permanent 9,000,000

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT - FLOATING

011504 A10 Principal Repayment Loans 5,034,387,794

011504 Total- Repayment of Principal Domestic Debt-Floating 5,034,387,794

011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs 5,043,387,794

For repayment of Domestic Debt-Floating (Rs 5,034,387,794) and Repayment of Domestic Debt- Permanent (Rs 9,000,000)

PART - II
TECHNICAL SUPPLEMENTARY GRANTS
FY 2022-23

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

				(Rs. in Thousands)
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	10,195,969	-	222,037	10,418,006
Charged	Nil	Nil	Nil	Nil
Voted	10,195,969	-	222,037	10,418,006

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

03 PUBLIC ORDER AND SAFETY AFFAIRS

032 POLICE

0321 POLICE

032150 OTHERS

032150- A01	Employees Related Expenses	222,037
032150- A011	Pay	222,037
032150- A011-1	Pay of Officers	78,174
032150- A011-2	Pay of Other Staff	<u>143,863</u>
032	Total - POLICE	<u>222,037</u>

To cover shortfall of the budget.

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

	<u>(Rs. in Thousands)</u>			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	393,000	-	404,769	797,769
Charged	Nil	Nil	Nil	Nil
Voted	393,000	-	404,769	797,769

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

10 SOCIAL PROTECTION

107 ADMINISTRATION

1071 ADMINISTRATION

107101 RELIEF MEASURES

107101- A01	Employees Related Expenses	10,302
107101- A012	Allowances	10,302
107101- A012-2	Other Allowances (Excluding TA)	10,302
107101- A03	Operating Expenses	68,367
107101- A13	Repairs and Maintenance	<u>326,100</u>
107	Total- ADMINISTRATION	<u>404,769</u>

To cover shortfall of the budget.

DEMAND NO. 06
(FC21B03)
INTELLIGENCE BUREAU
(See Page 12 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total Grant
	<u>2022-2023</u>	<u>Approved in Budget Session</u>		
	2023-2024	2024-2025		2022-2023
	Rs	Rs	Rs	Rs
Total	10,313,000	1,089,164	358,000	11,760,164
Charged	Nil	Nil	Nil	Nil
Voted	10,313,000	1,089,164	358,000	11,760,164

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

01 GENERAL PUBLIC SERVICE

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

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

011101- A01	Employees Related Expenses	208,000
011101- A012	Allowances	208,000
011101- A012-1	Regular Allowances	208,000
011101- A03	Operating Expenses	<u>150,000</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>358,000</u>

To cover shortfall of the budget.

DEMAND NO. 012
(FC21N19)
NATIONAL DISASTER MANAGEMENT AUTHORITY
(See Page 18 Original Demand)

				(Rs. in Thousands)
	Original Grant 2022-2023	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025		Total Grant 2022-2023
	Rs	Rs	Rs	Rs
Total	630,645	18,000,000	12,000,000	30,630,645
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	630,645	18,000,000	12,000,000	30,630,645

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

10 SOCIAL PROTECTION

107 ADMINISTRATION

1071 ADMINISTRATION

107101 RELIEF MEASURES

107101- A06	Transfers	<u>12,000,000</u>
-------------	-----------	-------------------

107	Total- Administration	<u>12,000,000</u>
------------	------------------------------	--------------------------

To cover shortfall of the Budget

DEMAND NO. 014
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION
(See Page 20 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	61,000	- 17,320	78,320
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>61,000</i>	<i>- 17,320</i>	<i>78,320</i>

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

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011104	ADMINISTRATIVE INSPECTION	
011104- A01	Employees Related Expenses	17,320
011104- A011	Pay	13,952
011104- A011-1	Pay of Officers	13,019
011104- A011-2	Pay of Other Staff	933
011104- A012	Allowances	3,368
011104- A012-1	Regular Allowances	<u>3,368</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>17,320</u>

To cover shortfall of the budget.

DEMAND NO. 016
(FC21E02)
ESTABLISHMENT DIVISION
(See Page 24 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total Grant
		<u>Approved in Budget Session</u>		
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	6,203,067	-	261,034	6,464,101
Charged	Nil	Nil	Nil	Nil
Voted	6,203,067	-	261,034	6,464,101

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)**

01 GENERAL PUBLIC SERVICE

015 GENERAL SERVICES

0151 PERSONNEL SERVICES

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

015101- A01	Employees Related Expenses	93,075
015101- A011	Pay	17,000
015101- A011-1	Pay of Officers	17,000
015101- A012	Allowances	76,075
015101- A012-1	Regular Allowances	75,275
015101- A012-2	Other Allowances (Excluding T.A)	800
015101- A03	Operating Expenses	152,584
015101- A04	Employees Retirement Benefits	2,175
015101- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>13,200</u>
015	Total - General Services	<u>261,034</u>

To cover shortfall of the budget.

DEMAND NO. 020
(FC21N15)
NATIONAL SECURITY DIVISION
(See Page 28 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	142,972	-	12,300	155,272
Charged	Nil	Nil	Nil	Nil
Voted	142,972	-	12,300	155,272

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

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	
011101- A01	Employees Related Expenses	12,300
011101- A012	Allowances	12,300
011101- A012-1	Regular Allowances	<u>12,300</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>12,300</u>

To cover shortfall of the budget.

DEMAND NO. 022
(FC21N09)
CLIMATE CHANGE DIVISION
(See Page 35 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	601,032	7,000 25,060	633,092
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>601,032</i>	<i>7,000 25,060</i>	<i>633,092</i>

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

05 ENVIRONMENT PROTECTION

055 ADMINISTRATION OF ENVIRONMENT PROTECTION

0551 ADMINISTRATION OF ENVIRONMENT PROTECTION

055101 ADMINISTRATION

055101- A01	Employees Related Expenses	22,560
055101- A012	Allowances	22,560
055101- A012-1	Regular Allowances	22,560
055101- A03	Operating Expenses	<u>2,500</u>
055	Total - Administration of Environment Protection	<u>25,060</u>

For Climate Change and Environmental Coordination

DEMAND NO. 023*(FC21M01)***COMMERCE DIVISION***(See Page 39 of Original Demand)*(Rs. in Thousands)

	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 Rs	2024-2025 Rs	Total Grant 2022-2023 Rs
Total	5,261,797	-	6,480,429	11,742,226
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	5,261,797	-	6,480,429	11,742,226

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

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

041207- A01	Employees Related Expenses	340,076
041207- A011	Pay	124,141
041207- A011-1	Pay of Officers	18,646
041207- A011-2	Pay of Other Staff	105,495
041207- A012	Allowances	215,935
041207- A012-1	Regular Allowances	167,594
041207- A012-2	Other Allowances	48,341
041207- A03	Operating Expenses	562,813
041207- A04	Employees Retirement Benefits	200
041207- A13	Repairs and Maintenance	<u>7,340</u>
041	Total - General Economic, Commercial and Labour Affairs	<u>910,429</u>

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING**0421 AGRICULTURE****042108 SUBSIDIES**

042108- A05	Grants, Subsidies and Write off Loans	<u>5,570,000</u>
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	<u>5,570,000</u>
	Total: -	<u>6,480,429</u>

For subsidy on import of Urea Fertilizer (TCP) Pakistan (Rs 5,570,000) and to cover shortfall of the budget (Rs 910,429).

DEMAND NO. 027
(FC21M03)
DEFENCE DIVISION
(See Page 49 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	4,299,254	655,500	3,916,864	8,871,618
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	4,299,254	655,500	3,916,864	8,871,618

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

01 GENERAL PUBLIC SERVICE

017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES

0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES

017104 SURVEY OF PAKISTAN

017104- A03	Operating Expenses	50,000
017104- A04	Employees Retirement Benefits	55,000
017104- A05	Grants, Subsidies, Write-off Loans/Adv/Others	<u>48,000</u>
017	Total - Research and Development General Public Services	<u>153,000</u>

02	DEFENCE AFFAIRS SERVICES	
025	DEFENCE ADMINISTRATION	
025101	SECRETARIAT (MINISTRY OF DEFENCE)	
025101- A03	Operating Expenses	3,642,650
025101- A04	Employees Retirement Benefits	18,062
025101- A05	Grants, Subsidies, Write-off Loans/Adv/Others	2,418
025101- A13	Repairs and Maintenance	<u>100,734</u>
025	Total - Defence Administration	<u>3,763,864</u>
	Total: -	<u>3,916,864</u>

For Pakistan Maritime Security Agency (Rs 3,717,500), Defence Division
(Rs 46,364) and to cover shortfall of the Budget (Rs 156,000).

DEMAND NO. 028
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS
(See Page 50 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	8,976,071	- 1,335,136	10,311,207
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>8,976,071</i>	<i>- 1,335,136</i>	<i>10,311,207</i>

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

09 EDUCATION AFFAIRS AND SERVICES

092 SECONDARY EDUCATION AFFAIRS AND SERVICES

0921 SECONDARY EDUCATION AFFAIRS AND SERVICES

092101 SECONDARY EDUCATION

092101- A01	Employees Related Expenses	1,335,136
092101- A011	Pay	1,068,110
092101- A011-1	Pay of Officers	534,055
092101- A011-2	Pay of Other Staff	534,055
092101- A012	Allowances	267,026
092101- A012-1	Regular Allowances	<u>267,026</u>
092	Total - Secondary Education Affairs and Services	<u>1,335,136</u>

To cover shortfall of the Budget

DEMAND NO. 029*(FC21D02)***DEFENCE SERVICES***(See Page 51 Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	1,523,000,000	23,883,500 14,019,236	1,560,902,736
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,523,000,000</i>	<i>23,883,500 14,019,236</i>	<i>1,560,902,736</i>

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

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

021101- A01	Employees Related Expenses	5,154,257
021101- A012	Allowances	5,154,257
021101- A012-1	Regular Allowances	5,154,257
021101- A03	Operating Expenses	5,291,800
021101- A09	Expenditure on acquiring of Physical Assets	643,281
021101- A12	Civil Works	<u>2,929,898</u>
021	Total - Military Defence	<u>14,019,236</u>

For Pakistan Army to meet critical requirements (Rs 4,019,236), Pakistan Army for SSD (South) (Rs 4,500,000) (North) (Rs 4,500,000) and for IS Duty Allowance (Rs 1,000,000).

DEMAND NO. 033*(FC21W06)***POWER DIVISION***(See Page 63 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	301,367,763	143,438,000 36,562,000	481,367,763
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>301,367,763</i>	<i>143,438,000 36,562,000</i>	<i>481,367,763</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF ENERGY (POWER DIVISION)**

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011212 SUBSIDIES AND MISCELLANEOUS EXPENDITURES

011212- A05 Grants, Subsidies and Write off Loans/Adv/Others 33,836,000

**011 Total - Executive and Legislative Organs, Financial
and Fiscal Affairs, External Affairs 33,836,000**

014 TRANSFERS

0143 INVESTMENTS

014302 NON-FINANCIAL INSTITUTIONS

014302- A11	Investments	<u>2,726,000</u>
--------------------	--------------------	-------------------------

014	Total - Transfers	<u>2,726,000</u>
------------	--------------------------	-------------------------

	Total:-	<u>36,562,000</u>
--	----------------	--------------------------

For implementation of Revised Circular Debt Management Plan

DEMAND NO. 034
(FC21P28)
PETROLEUM DIVISION
(See Page 64 Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total
		<u>Approved in Budget Session</u>		Grant
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	26,675,297	6,238,359	2,238,000	35,151,656
Charged	Nil	Nil	Nil	Nil
Voted	26,675,297	6,238,359	2,238,000	35,151,656

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (PETROLEUM DIVISION)**

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0432 PETROLEUM AND NATURAL GAS

043202 PETROLEUM AND NATURAL GAS

043202- A05 Grants, Subsidies and Write off Loans/Adv/Others 2,238,000

043 Total- Fuel and Energy 2,238,000

For payment of Equity of GOB in REKO-DIQ Project by GOP as Grant in Aid

DEMAND NO. 036*(FC21P26)***FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION***(See Page 68 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant	Supplementary Grants 2022-23	
	2022-2023	<u>Approved in Budget Session</u>	
		2023-2024	2024-2025
	Rs	Rs	Rs
Total	20,746,611	-	4,040,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	20,746,611	-	4,040,000
			24,786,611

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

01 GENERAL PUBLIC SERVICE

015 GENERAL SERVICE

0151 PERSONNEL SERVICES

015102 HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES

015102- A03 Operating Expenses 400,000

015102- A05 Grants, Subsidies and Write off Loans/Adv/Others 3,640,000

015 Total - General Service 4,040,000

For strengthen performance for Inclusive Responsive Program

DEMAND NO. 037
(FC21H09)
HIGHER EDUCATION COMMISSION (HEC)
(See Page 69 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2022-2023 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	66,025,000	- 3,960,000	69,985,000
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	66,025,000	- 3,960,000	69,985,000

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

09	EDUCATION AFFAIRS AND SERVICES	
093	TERITARY EDUCATION AFFAIRS AND SERVICES	
0931	TERITARY EDUCATION AFFAIRS AND SERVICES	
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/INSTITUTES	
093102- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>3,960,000</u>
093	Total - Teritary Education Affairs and Services	<u>3,960,000</u>

For promotion of Research in Universities (Rs 2,968,000), Tenure Track System (Rs 661,000) and HEC Universities Program (Rs 331,000)

DEMAND NO. 043
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS
(See Page 77 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	9,496,757	- 263,988	9,760,745
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>9,496,757</i>	<i>- 263,988</i>	<i>9,760,745</i>

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

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011206 ACCOUNTING SERVICES

011206- A09 Expenditure on Acquiring of Physical Assets 263,988

**011 Total - Executive and Legislative Organs, Financial and
Fiscal Affairs, External Affairs 263,988**

For SAP System Expenditure of FABS

DEMAND NO. 044
(FC21S04/FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS
(See Page 78 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	530,000,000	- 55,221,000	581,762,700
<i>Charged</i>	<i>3,458,300</i>	<i>- -</i>	<i>3,458,300</i>
<i>Voted</i>	<i>526,541,700</i>	<i>- 55,221,000</i>	<i>581,762,700</i>

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

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011213 PENSION-DEFENCE

011213- A04 Employees Retirement Benefits 55,221,000

**011 Total - Executive and Legislative Organs, Financial 55,221,000
and Fiscal Affairs, External Affairs**

For Pension Defence (through CsMA)

DEMAND NO. 046
(FC21R06)
REVENUE DIVISION
(See Page 81 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2021-22 Approved in Budget Session 2022-2023 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	57,226	- 6,000	63,226
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>57,226</i>	<i>- 6,000</i>	<i>63,226</i>

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

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0112	FINANCIAL AND FISCAL AFFAIRS	
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	
011205- A01	Employees Related Expenses	6,000
011205- A012	Allowances	6,000
011205- A012-1	Regular Allowances	<u>6,000</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>6,000</u>

To cover shortfall of the Budget

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION
(See Page 85 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total
		<u>Approved in Budget Session</u>		Grant
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	2,284,099	71,383	536,000	2,891,482
Charged	Nil	Nil	Nil	Nil
Voted	2,284,099	71,383	536,000	2,891,482

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

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011206 ACCOUNTING SERVICES

011206- A01	Employees Related Expenses	<u>10,000</u>
011206- A012	Allowances	10,000
011206- A012-1	Regular Allowances	10,000
011206- A03	Operating Expenses	5,000
011206- A04	Employees Retirement Benefits	<u>6,000</u>
0112	Total - Financial and Fiscal Affairs	<u>21,000</u>

0113 EXTERNAL AFFAIRS**011301 ADMINISTRATION**

011301- A01	Employees Related Expenses	164,310
011301- A011	Pay	10,450
011301- A011-1	Pay of Officers	10,200
011301- A011-2	Pay of Other Staff	250
011301- A012	Allowances	153,860
011301- A012-1	Regular Allowances	130,280
011301- A012-2	Other Allowances (Excluding TA)	23,580
011301- A03	Operating Expenses	243,000
011301- A04	Employees Retirement Benefits	<u>31,800</u>
011301- A13	Repairs and Maintenance	<u>69,900</u>
0113	Total - External Affairs	<u>509,010</u>

011303 OTHER EXTERNAL AFFAIRS SERVICES ABROAD

011303- A01	Employees Related Expenses	4,270
011303- A012	Allowances	4,270
011303- A012-1	Regular Allowances	4,270
011303- A03	Operating Expenses	<u>1,720</u>
011303	Total - Other External Affairs Services Abroad	<u>5,990</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>536,000</u>

For payment of pending liabilities

DEMAND NO. 049
(FC21F09/FC24F09)
FOREIGN MISSIONS
(See Page 86 of Original Demand)

				(Rs. in Thousands)
	Original	Supplementary Appropriations 2022-23		Total
	Appropriation	<u>Approved in Budget Session</u>		Appropriation
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	25,057,000	300,000	8,400,000	33,457,000
Charged	50,000	Nil	0	50,000
Voted	25,007,000	300,000	8,400,000	33,407,000

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

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011206 ACCOUNTING SERVICES

011206- A01	Employees Related Expenses	12,291
011206- A012	Allowances	12,291
011206- A012-1	Regular Allowances	10,500
011206- A012-2	Other Allowances (Excluding TA)	1,791
011206- A03	Operating Expenses	<u>37,709</u>
0112	Total - Financial and Fiscal Affairs	<u>50,000</u>

0113 EXTERNAL AFFAIRS**011302 DIPLOMATIC AND CONSULAR SERVICE**

011302- A01	Employees Related Expenses	3,658,492
011302- A011	Pay	744,524
011302- A011-1	Pay of Officers	93,393
011302- A011-2	Pay of Other Staff	651,131
011302- A012	Allowances	2,913,968
011302- A012-1	Regular Allowances	2,295,206
011302- A012-2	Other Allowances	618,762
011302- A03	Operating Expenses	3,748,365
011302- A04	Employees Retirement Benefits	200
011302- A13	Repairs and Maintenance	<u>139,991</u>

011302 Total - Diplomatic and Consular Service	<u>7,547,048</u>
---	-------------------------

011303 OTHER EXTERNAL AFFAIRS SERVICES ABROAD

011303- A03	Operating Expenses	<u>802,952</u>
--------------------	---------------------------	-----------------------

011303 Total - Other External Affairs Services Abroad	<u>802,952</u>
--	-----------------------

011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>8,400,000</u>
------------	---	-------------------------

To cover shortfall of the Budget

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

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	
			Total Grant 2022-2023 Rs
Total	5,915,837	12,462	1,261,758
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	5,915,837	12,462	1,261,758
			7,190,057

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

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045701 ADMINISTRATION

045701- A01	Employees Related Expenses	172,001
045701- A011	Pay	158,645
045701- A011-1	Pay of Officers	3,336
045701- A011-2	Pay of Other Staff	155,309
045701- A012	Allowances	13,356
045701- A012-1	Regular Allowances	13,356

045701- A03	Operating Expenses	471,974
045701- A13	Repairs and Maintenance	<u>617,783</u>
045	Total - Construction and Transport	<u>1,261,758</u>

For repair and maintenance of Judges Residences, Rest houses and Supreme Court of Pakistan building

DEMAND NO.051*(FC21H04)***HUMAN RIGHTS DIVISION**

(See Page 93 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	1,658,018	60,606 116,449	1,835,073
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,658,018</i>	<i>60,606 116,449</i>	<i>1,835,073</i>

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

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

036101- A01	Employees Related Expenses	43,970
036101 A011	Pay	26,762
036101 A011-1	Pay of Officers	23,149
036101 A011-2	Pay of Other Staff	3,613
036101 A012	Allowances	17,208
036101 A012-1	Regular Allowances	17,208
036101- A03	Operating Expenses	<u>1,800</u>
036	Total- ADMINISTRATION OF PUBLIC ORDER	<u>45,770</u>

10 SOCIAL PROTECTION**108 OTHERS****1081 OTHERS****108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES)**

108120- A01	Employees Related Expenses	70,679
--------------------	-----------------------------------	---------------

108120- A011	Pay	51,302
--------------	-----	--------

108120- A011-1	Pay of Officers	24,424
----------------	-----------------	--------

108120- A011-2	Pay of Other Staff	26,878
----------------	--------------------	--------

108120- A012	Allowances	19,377
--------------	------------	--------

108120- A012-1	Regular Allowances	<u>19,377</u>
----------------	--------------------	---------------

108	Total- Others	<u>70,679</u>
------------	----------------------	----------------------

	Total:-	<u>116,449</u>
--	----------------	-----------------------

To cover shortfall of the Budget

DEMAND NO. 52
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION
(See Page 97 of Original Demand)

				(Rs. in Thousands)
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	33,631,424	641,073	10,028,722	44,301,219
Charged	Nil	Nil	Nil	Nil
Voted	33,631,424	641,073	10,028,722	44,301,219

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

04 ECONOMIC AFFAIRS

041 GENERAL ECONOMIC COMMERCIAL AND LABOUR AFFAIRS

0412 GENERAL ECONOMIC AFFAIRS

041213 SUBSIDIES

041213- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>9,889,310</u>
041	Total - General Economic Commercial and Labour Affairs	<u>9,889,310</u>

044 MINING AND MANUFACTURING**0441 MANUFACTURING****044120 OTHERS**

044120- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>139,412</u>
--------------------	---	-----------------------

044	Total - MINING AND MANUFACTURING	<u>139,412</u>
------------	---	-----------------------

	Total: -	<u>10,028,722</u>
--	-----------------	--------------------------

For Subsidy to Utility Stores Corporation for Prime Minister's Relief Package and Sasta Atta Initiative in Khyber PK (Rs 9,889,310) and Heavy Electrical Complex (HEC) (Rs 139,412)

DEMAND NO. 054
(FC21M09)
INFORMATION AND BROADCASTING DIVISION
(See Page 101 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	2,822,334	2,468,400 970,000	6,260,734
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
Voted	2,822,334	2,468,400 970,000	6,260,734

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF INFORMATION, BROADCASTING, NATIONAL HISTORY AND LITERARY HERITAGE**

01 GENERAL PUBLIC SERVICE

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

0113 EXTERNAL AFFAIRS

011304 INFORMATION SERVICES ABROAD

011304- A01	Employees Related Expenses	228,280
011304- A011	Pay	73,511
011304- A011-1	Pay of Officers	8,104
011304- A011-2	Pay of Other Staff	65,407
011304- A012	Allowances	154,769
011304- A012-1	Regular Allowances	112,189
011304- A012-2	Other Allowances	42,580
011304- A03	Operating Expenses	<u>191,720</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>420,000</u>

08 RECREATION, CULTURE AND RELIGION
 083 BROADCASTING AND PUBLISHING
 0831 BROADCASTING AND PUBLISHING
 083104 PUBLIC RELATIONS

083104- A03	Operating Expenses	<u>550,000</u>
	083104 Total - Public Relations	<u>550,000</u>
	Total: -	<u>970,000</u>

For Federal Government outreach and public information/awareness (Rs 550,000) and to cover shortfall of the Budget (Rs 420,000)

DEMAND NO. 055
(FC21X17)
MISCELLANEOUS EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION
 (See Page 102 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	6,674,004	181,600 700,000	7,555,604
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>6,674,004</i>	<i>181,600 700,000</i>	<i>7,555,604</i>

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

08 RECREATION, CULTURE AND RELIGION

083 BROADCASTING AND PUBLISHING

0831 BROADCASTING AND PUBLISHING

083101 GRANTS FOR BROADCASTING AND PUBLISHING

083101- A01	Employees Related Expenses	360,000
083101- A012	Pay	200,000
083101- A011-1	Pay of Officers	83,000
083101- A011-2	Pay of Other Staff	117,000
083101- A012	Allowances	160,000
083101- A012-1	Regular Allowances	<u>160,000</u>
083101	Total - Grants for Broadcasting and Publishing	<u>360,000</u>

083120 OTHERS

083120- A01	Employees Related Expenses	340,000
083120- A012	Pay	166,188
083120- A011-1	Pay of Officers	85,364
083120- A011-2	Pay of Other Staff	80,824
083120- A012	Allowances	173,812
083120- A012-1	Regular Allowances	116,290
083120- A012-2	Other Allowances	<u>57,522</u>
083120	Total - Others	<u>340,000</u>
083	Total - Broadcasting and Publishing	<u>700,000</u>

For Pakistan Broadcasting Corporation (Rs 360,000) and Associated Press
of Pakistan Corporation (Rs 340,000)

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

(See Page 109 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	12,040,866	- 6,825,778	18,866,644
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>12,040,866</i>	<i>- 6,825,778</i>	<i>18,866,644</i>

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

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

019103- A01	Employees Related Expenses	3,600
019103- A011	Pay	3,600
019103- A011-1	Pay of Officers	3,600
019103- A03	Operating Expenses	6,796,288
019103- A09	Expenditure on acquiring of Physical Assets	<u>25,890</u>
019	Total - General Public Services not Elsewhere Defined	<u>6,825,778</u>

To cover shortfall of the Budget

DEMAND NO. 058
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION
 (See Page 110 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	
			Total Grant 2022-2023 Rs
Total	6,614,000	-	2,773,204
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>6,614,000</i>	<i>-</i>	<i>2,773,204</i>

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

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

015420- A03	Operating Expenses	<u>1,251,374</u>
015	Total - General Services	<u>1,251,374</u>

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

019102- A01	Employees Related Expenses	409,992
019102- A011	Pay	93,483
019102- A011-1	Pay of Officers	36,628
019102- A011-2	Pay of Other Staff	56,855
019102- A012	Allowances	316,509
019102- A012-1	Regular Allowances	<u>316,509</u>

019	Total - General Public Service Not Elsewhere Defined	<u>409,992</u>
------------	---	-----------------------

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

032101- A01	Employees Related Expenses	753,204
032101- A011	Pay	256,685
032101- A011-1	Pay of Officers	67,267
032101- A011-2	Pay of Other Staff	189,418
032101- A012	Allowances	496,519
032101- A012-1	Regular Allowances	<u>496,519</u>

032	Total- Police	<u>753,204</u>
------------	----------------------	-----------------------

033 FIRE PROTECTION**0331 FIRE PROTECTION****033103 TRAINING**

033103- A01	Employees Related Expenses	1,054
032103- A011	Pay	1,054
032103- A011-2	Pay of Other Staff	<u>1,054</u>
033	Total - Fire Protection	<u>1,054</u>

036 ADMINISTRATION OF PUBLIC ORDER**0361 ADMINISTRATION****036101 SECRETARIAT/ADMINISTRATION**

036101- A03	Operating Expenses	23,580
036101- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>334,000</u>
036	Total - Administration of Public Order	<u>357,580</u>
Total: -		<u>2,773,204</u>

For FATA-TDP-ERP Project (Rs 1,251,374), Financial Assistance to the Shuhada and injured persons of Peshawar incident (Rs 284,500), UN Mission Sudan (Rs 23,580) and to cover shortfall of the budget (Rs 1,213,750)

DEMAND NO. 059
(FC21J04)
ISLAMABAD CAPITAL TERRITORY (ICT)
 (See Page 111 of Original Demand)

			(Rs. in Thousands)	
	Original Grant	Supplementary Grants 2022-23		Total
		<u>Approved in Budget Session</u>		Grant
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	13,978,592	440,181	709,918	15,128,691
Charged	Nil	Nil	Nil	Nil
Voted	13,978,592	440,181	709,918	15,128,691

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

03 PUBLIC ORDER AND SAFETY AFFAIRS

032 POLICE

0321 POLICE

032101 FEDERAL POLICE

032101- A01	Employees Related Expenses	259,391
032101- A011	Pay	259,391
032101- A011-2	Pay of Other Staff	259,391
032101- A03	Operating Expenses	<u>450,000</u>
032	Total - Police	<u>709,391</u>

04 ECONOMIC AFFAIRS**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING****0425 FISHING****042501 ADMINISTRATION**

042501- A01	Employees Related Expenses	527
042501- A012	Allowances	527
042501- A012-1	Regular Allowances	<u>527</u>
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	<u>527</u>
Total: -		<u>709,918</u>

For Police Department of Federal Area, Islamabad (Rs 709,391) and
Fisheries Department ,Islamabad (Rs 527)

DEMAND NO. 060
(FC21C07)
COMBINED CIVIL ARMED FORCES
(See Page 112 of Original Demand)

				(Rs. in Thousands)
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	162,669,539	1,112,040	12,880,721	176,662,300
Charged	Nil	Nil	Nil	Nil
Voted	162,669,539	1,112,040	12,880,721	176,662,300

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

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032105 PROVINCIAL BORDER POLICE

032105- A01	Employees Related Expenses	763,124
032105- A011	Pay	84,745
032105- A011-2	Pay of Other Staff	84,745
032105- A012	Allowances	678,379
032105- A012-1	Regular Allowances	678,379
032105- A03	Operating Expenses	<u>119,685</u>
032105 Total - Provincial Border Police		<u>882,809</u>

032106 FRONTIER WATCH AND WARD

032106- A01	Employees Related Expenses	5,477,261
032106- A011	Pay	2,997,490
032106- A011-1	Pay of Officers	43,030
032106- A011-2	Pay of Other Staff	2,954,460
032106- A012	Allowances	2,479,771
032106- A012-1	Regular Allowances	2,470,003
032106- A012-2	Other Allowances	9,768
032106- A03	Operating Expenses	5,757,989
032106- A09	Expenditure on acquiring of Physical Assets	200,000
032106- A12	Civil Works	66,336
032106- A13	Repairs and Maintenance	<u>100,000</u>
032106 Total - Frontier Watch and Ward		<u>11,601,586</u>

032107 COAST GUARDS

032107 A03	Operating Expenses	114,308
032107 A09	Expenditure on acquiring of Physical Assets	<u>242,018</u>
032107 Total - Coast Guards		<u>356,326</u>

032111 TRAINING

032111- A01	Employees Related Expenses	40,000
032111- A011	Pay	15,500
032111- A011-2	Pay of Other Staff	15,500
032111- A012	Allowances	24,500
032111- A012-1	Regular Allowances	<u>24,500</u>
032111 Total- Training		<u>40,000</u>

Total- Police	<u>12,880,721</u>
----------------------	--------------------------

For Frontier Constabulary, Frontier Corps, Pakistan Coast Guards and IGFC Balochistan (Rs 2,835,865) and to cover shortfall of the Budget (Rs 10,044,856)

DEMAND NO. 061
(FC21N25)
NATIONAL COUNTER TERRORISM AUTHORITY
(See Page 113 of Original Demand)

	(Rs. in Thousands)			
	Original Grant	Supplementary Grants 2022-23		Total Grant
	2022-2023	<u>Approved in Budget Session</u>		2022-2023
	Rs	2023-2024	2024-2025	Rs
Total	268,890	-	110,653	379,543
Charged	Nil	Nil	Nil	Nil
Voted	268,890	-	110,653	379,543

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

03 PUBLIC ORDER AND SAFETY AFFAIRS

032 POLICE

0321 POLICE

032114 ANTI-TERRORISM

032114- A01	Employees Related Expenses	19,056
032114- A011	Pay	8,694
032114- A011-1	Pay of Officers	7,929
032114- A011-2	Pay of Other Staff	765
032114- A012	Allowances	10,362
032114- A012-1	Regular Allowances	10,362
032114- A03	Operating Expenses	<u>91,597</u>
032	Total - Police	<u>110,653</u>

To cover shortfall of the budget

DEMAND NO. 063*(FC21K02)***KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION***(See Page 121 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2022-2023 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	1,142,160	- 147,913	1,290,073
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,142,160</i>	<i>- 147,913</i>	<i>1,290,073</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**

01 GENERAL PUBLIC SERVICE**019 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED****0191 GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED****019120 OTHERS**

019120- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>147,913</u>
--------------------	---	-----------------------

019	Total - General Public Service Not Elsewhere Defined	<u>147,913</u>
------------	---	-----------------------

To cover shortfall of the budget

DEMAND NO. 066
(FC21F22)
FEDERAL SHARIAT COURT
(See Page 128 of Original Demand)

	(Rs. in Thousands)			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	521,000	-	61,000	582,000
Charged	Nil	Nil	Nil	Nil
Voted	521,000	-	61,000	582,000

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

03 PUBLIC ORDER AND SAFETY AFFAIRS

031 LAW COURTS

0311 LAW COURTS

031101 COURTS/JUSTICE

031101- A01	Employees Related Expenses	61,000
031101- A011	Pay	15,540
031101- A011-1	Pay of Officers	200
031101- A011-2	Pay of Other Staff	15,340
031101- A012	Allowances	45,460
031101- A012-1	Regular Allowances	<u>45,460</u>
031	Total - Law Courts	<u>61,000</u>

To cover shortfall of the budget

DEMAND NO. 071*(FC21N17)***NARCOTICS CONTROL DIVISION***(See Page 139 of Original Demand)*

	(Rs. in Thousands)			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	3,635,165	-	138,072	3,773,237
Charged	Nil	Nil	Nil	Nil
Voted	3,635,165	-	138,072	3,773,237

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

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032110 NARCOTICS CONTROL ADMINISTRATION

032110- A01	Employees Related Expenses	99,820
032110- A011	Pay	90,900
032110- A011-1	Pay of Officers	19,900
032110- A011-2	Pay of Other Staff	71,000
032110- A012	Allowances	8,920
032110- A012-2	Other Allowances (Excluding TA)	8,920
032110- A03	Operating Expenses	30,000
032110- A06	Transfers	<u>8,072</u>
032	Total - Police	<u>137,892</u>

07	HEALTH	
074	PUBLIC HEALTH SERVICES	
0741	PUBLIC HEALTH SERVICES	
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)	
074120- A01	Employees Related Expenses	180
074120- A011	Pay	180
074120- A011-1	Pay of Officers	<u>180</u>
074	Total - Public Health Services	<u>180</u>
	Total:-	<u>138,072</u>

To cover shortfall of the budget (Rs 130,000) and operational support of ANF (HQ) (Rs 8,072)

DEMAND NO. 076*(FC21N10)***NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION***(See Page 153 of Original Demand)*

	<u>(Rs. in Thousands)</u>			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	19,304,023	3,731,550	12,750,775	35,786,348
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	19,304,023	3,731,550	12,750,775	35,786,348

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

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

074105- A03 Operating Expenses	<u>12,608,275</u>
--	--------------------------

074105- Total- EPI (Expanded Program of Immunization)	<u>12,608,275</u>
---	--------------------------

074120- OTHERS (OTHERS HEALTH FACILITIES AND PREVINTIVE MEASURES)

074120- A03	Operating Expenses	<u>142,500</u>
--------------------	---------------------------	-----------------------

074120- Total- Others (Other Health Facilities and Preventive Measures)	<u>142,500</u>
---	----------------

074	Total - Public Health Services	<u>12,750,775</u>
------------	---------------------------------------	--------------------------

For Federal Directorate of Immunization (FDI) and Pandemic Response Effectiveness in Pakistan

DEMAND NO. 078
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION
(See Page 161 of Original Demand)

	(Rs. in Thousands)			
	Original Grant	Supplementary Grants 2022-23		Total Grant
	2022-2023	<u>Approved in Budget Session</u>		2022-2023
	Rs	Rs	Rs	Rs
Total	481,611	-	112,029	593,640
Charged	Nil	Nil	Nil	Nil
Voted	481.611	-	112.029	593.640

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF PARLIAMENTARY AFFAIRS (PARLIAMENTARY AFFAIRS DIVISION)**

01 GENERAL PUBLIC SERVICE

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

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

011101- A01	Employees Related Expenses	60,329
011101- A012	Allowances	60,329
011101- A012-1	Regular Allowances	39,148
011101- A012-2	Other Allowances (Excluding TA)	21,181
011101- A03	Operating Expenses	45,500
011101- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>6,200</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>112,029</u>

To cover shortfall of the budget

DEMAND NO. 079*(FC21P09)***PLANNING, DEVELOPMENT AND SEPCIAL INITIATIVES DIVISION***(See Page 165 of Original Demand)*

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total
		<u>Approved in Budget Session</u>		Grant
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	6,158,756	17,000,000	6,000,000	29,158,756
Charged	Nil	Nil	Nil	Nil
Voted	6,158,756	17,000,000	6,000,000	29,158,756

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES**

01 GENERAL PUBLIC SERVICE**015 GENERAL SERVICE****0153 STATISTICS****015301 STATISTICS**

015301- A03	Operating Expenses	2,600,000
015301- A09	Expenditure on acquiring of Physical Assets	<u>3,400,000</u>
015	Total- General Services	<u>6,000,000</u>

For conduct of 7th Population and Housing Census

DEMAND NO. 081

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

(See Page 169 of Original Demand)

	Original Grant	Supplementary Grants 2022-23		(Rs. in Thousands)
	2022-2023	<u>Approved in Budget Session</u>		Total Grant
		2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	2,201,513	-	3,244,000	5,445,513
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	2,201,513	-	3,244,000	5,445,513

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY**

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

014202- A06	Transfers	3,244,000
-------------	-----------	-----------

014	Total- Transfers	<u>3,244,000</u>
-----	------------------	------------------

For National Poverty Graduation Programme, Islamabad

DEMAND NO. 082
(FC21B20)
BENAZIR INCOME SUPPORT PROGRAMME (BISP)
 (See Page 170 of Original Demand)

				(Rs. in Thousands)
	Original Grant	Supplementary Grants 2022-23		Total Grant
		<u>Approved in Budget Session</u>		
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	364,078,000	8,390,000	40,500,000	412,968,000
Charged	Nil	Nil	Nil	Nil
Voted	364,078,000	8,390,000	40,500,000	412,968,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY (BISP)**

10	SOCIAL PROTECTION	
109	SOCIAL PROTECTION	
1091	SOCIAL PROTECTION POVERTY ALLEVATION	
109102	SOCIAL PROTECTION (NOT ELSEWHERE CLASSIFIED)	
109102- A03	Operating Expenses	<u>40,500,000</u>
109	Total- Social Protection	<u>40,500,000</u>

For Benazir Income Support Programme (BISP)

DEMAND NO. 083*(FC21B10)***PAKISTAN BAIT-UL-MAL***(See Page 171 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	6,040,000	- 50,000	6,090,000
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>6,040,000</i>	<i>- 50,000</i>	<i>6,090,000</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY
OF POVERTY ALLEVIATION AND SOCIAL SAFETY (PBM)**

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

014202- A05 Grants, Subsidies and Write-off Loans/Adv/Others 50,000

014 Total- Transfers 50,000

For Grant-in-Aid to Pakistan Bait-ul-Mal

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

(See Page 179 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	45,315,000	- 2,500,000	47,815,000
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>45,315,000</i>	<i>- 2,500,000</i>	<i>47,815,000</i>

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

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

014302- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>2,500,000</u>
--------------------	---	-------------------------

014	Total- Transfers	<u>2,500,000</u>
------------	-------------------------	-------------------------

For Grant-in-Aid to Pakistan Railways

DEMAND NO. 089

(FC21W05)

WATER RESOURCES DIVISION

(See Page 195 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	2,064,000	- 153,000	2,217,000
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>2,064,000</i>	<i>- 153,000</i>	<i>2,217,000</i>

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

04 ECONOMIC AFFAIRS

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0422 IRRIGATION

042202 IRRIGATION DAMS

042202- A03 Operating Expenses 153,000

**042 Total- Agriculture, Food, Irrigation, Forestry and
Fishing 153,000**

To make payment of invoices of external legal team.

DEMAND NO. 090
(FC11F17)
**FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER
 LOANS AND ADVANCES**
 (See Page 201 of Original Demand)

				(Rs. in Thousands)
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	101,101,000	-	227,200,000	328,301,000
Charged	Nil	Nil	Nil	Nil
Voted	101,101,000	-	227,200,000	328,301,000

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

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014110 OTHERS

014110- A08 Loans and Advances	<u>214,000,000</u>
0141 Total- Transfers (Inter-Governmental)	<u>214,000,000</u>

0143 INVESTMENTS**014304 OTHERS**

014304- A11	Investments	<u>13,200,000</u>
0143	Total- Investments	<u>13,200,000</u>
014	Total- Transfers	<u>227,200,000</u>

Grant for Ways and Means availed by the Provincial Governments (Rs 214,000,000) and Pakistan Mortgage Refinance Company Limited (PMRCL) (Rs 13,200,000).

DEMAND NO. 091*(FC22A01)***DEVELOPMENT EXPENDITURE OF AVIATION DIVISION***(See Page 207 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	
			Total Grant 2022-2023 Rs
Total	2,484,871	-	839,129
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>2,484,871</i>	<i>-</i>	<i>839,129</i>

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

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0455 AIR TRANSPORT

045501 CIVIL AVIATION

045501- A12 Civil Works **839,129**

045 Total- Construction and Transport **839,129**

For New Gwadar International Airport Project

DEMAND NO. 092*(FC22D05)***DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

(See Page 211 of Original Demand)

	<u>(Rs. in Thousands)</u>			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	71,366,316	20,000,000	26,000,000	117,366,316
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	71,366,316	20,000,000	26,000,000	117,366,316

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

01 GENERAL PUBLIC SERVICE**014 TRANSFERS****0141 TRANSFERS (INTER-GOVERNMENTAL)****014110 OTHERS**

014110- A05	Grants, Subsidies and Write off Loans	<u>26,000,000</u>
--------------------	--	--------------------------

014	Total- Transfers	<u>26,000,000</u>
------------	-------------------------	--------------------------

For Sustainable Development Goals Achievement Program (SAP)

DEMAND NO. 101*(FC22D96)***DEVELOPMENT EXPENDITURE OF POWER DIVISION***(See Page 239 of Original Demand)*

				(Rs. in Thousands)
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	7,952,990	9,017,372	3,042,000	20,012,362
Charged	Nil	Nil	Nil	Nil
Voted	7,952,990	9,017,372	3,042,000	20,012,362

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF ENERGY (POWER DIVISION)**

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

043820- A05	Grants, Subsidies and Write off Loans	<u>3,042,000</u>
043	Total- Fuel and Energy	<u>3,042,000</u>

For construction of 2nd Circuit Stringing o132KV T/L Jiwani Gwadar

DEMAND NO. 102

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

(See Page 243 of Original Demand)

	Original Grant	Supplementary Grants 2022-23		(Rs. in Thousands)
	2022-2023	<u>Approved in Budget Session</u>		Total Grant
		2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	3,139,597	-	567,120	3,706,717
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	3,139,597	-	567,120	3,706,717

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

09	EDUCATION AFFAIRS AND SERVICES
093	TERTIARY EDUCATION AFFAIRS AND SERVICES
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

093101- A12	Civil Works	567,120
-------------	-------------	---------

093	Total- Tertiary Education Affairs and Services	<u>567,120</u>
------------	---	-----------------------

For provision of Basic Education Facilities in Educational Institutions of ICT under Federal Directorate of Education (FDE)

DEMAND NO. 106*(FC22D14)***DEVELOPMENT EXPENDITURE OF FINANCE DIVISION***(See Page 249 of Original Demand)*

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	1,659,997	- 7,840,000	9,499,997
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,659,997</i>	<i>- 7,840,000</i>	<i>9,499,997</i>

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

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

011204- A03 Operating Expenses 7,840,000

**011 Total - Executive and Legislative Organs, Financial
and Fiscal Affairs, External Affairs 7,840,000**

For Financial Inclusion and Infrastructure Project

DEMAND NO. 112*(FC22D23)***DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION***(See Page 267 of Original Demand)*

	<u>(Rs. in Thousands)</u>			
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 Rs	2024-2025 Rs	Total Grant 2022-2023 Rs
Total	9,093,009	32,000	48,000	9,173,009
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>9,093,009</i>	<i>32,000</i>	<i>48,000</i>	<i>9,173,009</i>

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

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045702 BUILDINGS AND STRUCTURES

045702- A12 Civil Works 48,000

045 Total - Construction and Transport 48,000

For construction of FATA Levies Training Centre at Shakes, Peshawar

DEMAND NO. 121*(FC22D84)***DEVELOPMENT EXPENDITURE WATER RESOURCE DIVISION***(See Page 309 of Original Demand)*

				(Rs. in Thousands)
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	104,800,000	-	5,000,000	109,800,000
Charged	Nil	Nil	Nil	Nil
Voted	104,800,000	-	5,000,000	109,800,000

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

04 ECONOMIC AFFAIRS**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING****0422 IRRIGATION****042202 IRRIGATION DAMS**

042202- A05	Grants, Subsidies, Write-off Loans/Adv/Others	<u>5,000,000</u>
--------------------	--	-------------------------

042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	<u>5,000,000</u>
------------	---	-------------------------

For Basol Dam Project (Rs 3,200,000) and Mohmand Dam Hydropower Project (Rs 1,800,000)

DEMAND NO. 126*(FC12D36)***DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

(See Page 324 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	144,203,685	- 9,010,893	153,214,578
<i>Charged</i>	<i>Nil</i>	<i>Nil Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>144,203,685</i>	<i>- 9,010,893</i>	<i>153,214,578</i>

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

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

014202- A08	Loans and Advances	<u>9,010,893</u>
--------------------	---------------------------	-------------------------

014	Total - Transfers	<u>9,010,893</u>
------------	--------------------------	-------------------------

For installation of 2 X 600 MW (Net) Coal Fired Power Project Jamshoro
(Genco-1)

DEMAND NO. 128
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS
 (See Page 329 of Original Demand)

				(Rs. in Thousands)
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs		Total Grant 2022-2023 Rs
Total	12,197,120	80,204,848	28,098,029	120,499,997
Charged	Nil	Nil	Nil	Nil
Voted	12,197,120	80,204,848	28,098,029	120,499,997

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

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045701 ADMINISTRATION

045701- A12	Civil Works	<u>804,940</u>
--------------------	--------------------	-----------------------

	045701 Total- Administration	<u>804,940</u>
--	-------------------------------------	-----------------------

045702 BUILDINGS AND STRUCTURES

045702- A03	Operating Expenses	529,019
--------------------	---------------------------	----------------

045702- A12	Civil Works	<u>26,520,877</u>
--------------------	--------------------	--------------------------

	045702 Total- Building and Structures	<u>27,049,896</u>
--	--	--------------------------

045720 OTHERS

045720- A12	Civil Works	<u>243,193</u>
--------------------	--------------------	-----------------------

045720	Total- Others	<u>243,193</u>
---------------	----------------------	-----------------------

045	Total- Construction and Transport	<u>28,098,029</u>
------------	--	--------------------------

For various development schemes in various Cities/Districts of Provinces

APPROPRIATION

(FC24S27)

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)

(See Page 347 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 Rs	Total Grant 2022-2023 Rs
Total	645,000	-	60,000
Charged	645,000	Nil	60,000
Voted	0	-	0

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

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

011102- A01	Employees Related Expenses	60,000
011102- A011	Pay	43,500
011102- A011-1	Pay of Officers	7,000
011102- A011-2	Pay of Other Staff	36,500
011102- A012	Allowances	16,500
011102- A012-1	Regular Allowances	<u>16,500</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>60,000</u>

To cover shortfall of the Budget

APPROPRIATION

(FC24S28)

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)

(See Page 348 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 <u>Approved in Budget Session</u> 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	411,000	- 25,000	436,000
Charged	411,000	Nil 25,000	436,000
Voted	0	- 0	0

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

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

011102- A01	Employees Related Expenses	25,000
011102- A011	Pay	150
011102- A011-1	Pay of Officers	100
011102- A011-2	Pay of Other Staff	50
011102- A012	Allowances	24,850
011102- A012-1	Regular Allowances	<u>24,850</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>25,000</u>

To cover shortfall of the Budget

APPROPRIATION

(FC24S30)

SERVICING OF FOREIGN DEBT

(See Page 351 of Original Demand)

	<i>(Rs. in Thousands)</i>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	510,971,762	0 214,398,088	725,369,850
Charged	510,971,762	Nil 214,398,088	725,369,850
Voted	0	0 0	0

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

01 GENERAL PUBLIC SERVICE

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

0114 FOREIGN DEBT MANAGEMENT

011401 INTEREST ON FOREIGN DEBT

011401- A07 Interest Payment 214,398,088

**011 Total - Executive and Legislative Organs, Financial 214,398,088
and Fiscal Affairs, External Affairs**

For Asian Development Bank (ADB)

APPROPRIATION

(FC24R20)

REPAYMENT OF SHORT TERM FOREIGN CREDITS

(See Page 353 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2022-2023 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	142,771,740	0 187,853,358	330,625,098
Charged	142,771,740	Nil 187,853,358	330,625,098
Voted	0	0 0	0

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

01 GENERAL PUBLIC SERVICE

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

0114 FOREIGN DEBT MANAGEMENT

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT

011403- A10 Principal Repayment of Loans 187,853,358

**011 Total - Executive and Legislative Organs, Financial 187,853,358
and Fiscal Affairs, External Affairs**

For IDB (Short Term Foreign Borrowing)

APPROPRIATION

(FC24A05)

AUDIT

(See Page 357 of Original Demand)

	<i>(Rs. in Thousands)</i>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	6,095,855	0 200,000	6,295,855
Charged	6,095,855	Nil 200,000	6,295,855
Voted	0	0 0	0

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

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

011207- A01 Employees Related Expenses 200,000

011207- A012 Allowances 200,000

011207- A012-1 Regular Allowances 200,000

011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs 200,000

To cover shortfall of the budget

APPROPRIATION

(FC24R02)

REPAYMENT OF DOMESTIC DEBT

(See Page 359 of Original Demand)

				(Rs. in Thousands)
	Original	Supplementary Grants 2022-23		Total
	Grant	<u>Approved in Budget Session</u>		Grant
	2022-2023	2023-2024	2024-2025	2022-2023
	Rs	Rs	Rs	Rs
Total	19,654,367,910	0	401,847,000	20,056,214,910
Charged	19,654,367,910	Nil	401,847,000	20,056,214,910
Voted	0	0	0	0

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

01 GENERAL PUBLIC SERVICE

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

0115 DOMESTIC DEBT MANAGEMENT

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT - PERMANENT

011504- A10 Principal Repayment Loans 401,847,000

011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs 401,847,000

For repayment of Domestic Debt-Floating

APPROPRIATION

(FC24F19)

FEDERAL TAX OMBUDSMAN

(See Page 373 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2022-2023 Rs	Supplementary Grants 2022-23 Approved in Budget Session 2023-2024 2024-2025 Rs Rs	Total Grant 2022-2023 Rs
Total	306,000	0 14,022	320,022
Charged	306,000	Nil 14,022	320,022
Voted	0	0 0	0

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

01 GENERAL PUBLIC SERVICE**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS****0112 FINANCIAL AND FISCAL AFFAIRS****011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**

011205- A01	Employees Related Expenses	14,022
011205- A011	Pay	4,311
011205- A011-1	Pay of Officers	2,100
011205- A011-2	Pay of Other Staff	2,211
011205- A012	Allowances	9,711
011205- A012-1	Regular Allowances	<u>9,711</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>14,022</u>

For Employees Related Expenses

SCHEDULE - I
FY 2022-23

SUPPLEMENTARY GRANTS 2022-23 (ADDENDUM)
SCHEDULE - I

Demand Number / Appropriations	Services & Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3 Rs	4 Rs	5 Rs
2	Airports Security Force		222,037,000	222,037,000
5	Emergency Relief and Repatriation		404,769,000	404,769,000
6	Intelligence Bureau		358,000,000	358,000,000
7	Atomic Energy		1,422,394,000	1,422,394,000
12	National Disaster Management Authority		12,000,000,000	12,000,000,000
14	Prime Minister's Inspection Commission		17,320,000	17,320,000
16	Establishment Division		261,034,000	261,034,000
20	National Security Division		12,300,000	12,300,000
22	Climate Change Division		25,060,000	25,060,000
23	Commerce Division		6,480,429,000	6,480,429,000
27	Defence Division		3,916,864,000	3,916,864,000
28	Federal Government Educational Institutions In Cantonments and Garrisons		1,335,136,000	1,335,136,000
29	Defence Services		14,019,236,000	14,019,236,000
33	Power Division		165,902,000,000	165,902,000,000
34	Petroleum Division		2,238,000,000	2,238,000,000

Demand Number / Appropriations	Services & Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3 Rs	4 Rs	5 Rs
36	Federal Education and Professional Training Division		4,040,000,000	4,040,000,000
37	Higher Education Commission (HEC)		3,960,000,000	3,960,000,000
43	Controller General of Accounts		263,988,000	263,988,000
44	Superannuation Allowances and Pensions		55,221,000,000	55,221,000,000
46	Revenue Division		6,000,000	6,000,000
48	Foreign Affairs Division		536,000,000	536,000,000
49	Foreign Missions		8,400,000,000	8,400,000,000
50	Housing and Works Division		1,261,758,000	1,261,758,000
51	Human Rights Division		116,449,000	116,449,000
52	Industries and Production Division		10,028,722,000	10,028,722,000
54	Information and Broadcasting Division		970,000,000	970,000,000
55	Miscellaneous Expenditure of Information & Broadcasting Division		700,000,000	700,000,000
57	Interior Division		6,825,778,000	6,825,778,000
58	Other Expenditure of Interior Division		2,773,204,000	2,773,204,000
59	Islamabad Capital Territory (ICT)		709,918,000	709,918,000
60	Combined Civil Armed Forces		12,880,721,000	12,880,721,000

Demand Number / Appropriations	Services & Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3 Rs	4 Rs	5 Rs
61	National Counter Terrorism Authority		110,653,000	110,653,000
63	Kashmir Affairs and Gilgit Baltistan Division		147,913,000	147,913,000
66	Federal Shariat Court		61,000,000	61,000,000
71	Narcotics Control Division		138,072,000	138,072,000
76	National Health Services, Regulations and Coordination Division		12,750,775,000	12,750,775,000
78	Parliamentary Affairs Division		112,029,000	112,029,000
79	Planning, Development and Special Initiatives Division		6,000,000,000	6,000,000,000
81	Poverty Alleviation and Social Safety Division		3,244,000,000	3,244,000,000
82	Benazir Income Support Programme (BISP)		40,500,000,000	40,500,000,000
83	Pakistan Bait-ul-Mal		50,000,000	50,000,000
85	Railway Division		2,500,000,000	2,500,000,000
89	Water Resources Division		153,000,000	153,000,000

Demand Number / Appropriations	Services & Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3 Rs	4 Rs	5 Rs
90	Federal Miscellaneous Investments and Other Loans and Advances		227,200,000,000	227,200,000,000
91	Development Expenditure of Aviation Division		839,129,000	839,129,000
92	Development Expenditure of Cabinet Division		26,000,000,000	26,000,000,000
101	Development Expenditure of Power Division		3,042,000,000	3,042,000,000
102	Development Expenditure of Federal Education and Professional Training Division		567,120,000	567,120,000
106	Development Expenditure of Finance Division		7,840,000,000	7,840,000,000
112	Development Expenditure of Interior Division		48,000,000	48,000,000
121	Development Expenditure of Water Resources Division		5,000,000,000	5,000,000,000
126	Development Loans and Advances By The Federal Government		9,010,893,000	9,010,893,000

Demand Number / Appropriations	Services & Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3 Rs	4 Rs	5 Rs
128	Capital Outlay on Civil Works		28,098,029,000	28,098,029,000
---	Staff Household & Allowances of The President (Personal)	60,000,000		
---	Staff Household & Allowances of The President (Public)	25,000,000		
---	Servicing of Foreign Debt	214,398,088,000		
---	Repayment of Short Term Foreign Credits	187,853,358,000		
---	Audit	200,000,000		
---	Servicing of Domestic Debt	1,510,909,736,000		
---	Repayment of Domestic Debt	5,445,234,794,000		
---	Federal Tax Ombudsman	14,022,000		
Total:-		7,358,694,998,000	690,720,730,000	8,049,415,728,000

**REGULAR & TECHNICAL
SUPPLEMENTARY GRANTS FY 2023-2024**

TECHNICAL SUPPLEMENTARY GRANTS
FY 2023-24

DEMAND NO. 004

(FC21C02)

CABINET DIVISION

(See Page 10 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	2,741,706	38,856	2,780,562
Charged	Nil	Nil	Nil
Voted	2,741,706	38,856	2,780,562

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
CABINET SECRETARIAT (CABINET DIVISION)

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

011102- A01	Employees Related Expenses	29,056
011102- A011	Pay	14,088
011102- A011-1	Pay of Officers	10,873
011102- A011-2	Pay of Other Staff	3,215
011102- A012	Allowances	14,968
011102- A012-1	Regular Allowances	12,868
011102- A012-2	Other Allowances	2,100
011102- A03	Operating Expenses	7,950
011102- A13	Repairs and Maintenance	<u>1,850</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>38,856</u>

For Institutional Reform Cell (IRC).

DEMAND NO. 006

(FC21B03)

INTELLIGENCE BUREAU

(See Page 12 of Original Demand)

(Rs. in Thousands)

	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	12,247,331	250,000	12,497,331
Charged	Nil	Nil	Nil
Voted	12,247,331	250,000	12,497,331

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
CABINET SECRETARIAT (CABINET DIVISION)

01 GENERAL PUBLIC SERVICE

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

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

011101- A03 Operating Expenses 250,000

**011 Total - Executive and Legislative Organs, 250,000
Financial and Fiscal Affairs, External Affairs**

To meet the operational requirements.

DEMAND NO. 010
(FC21P32)
PRIME MINISTER'S OFFICE (INTERNAL)
(See Page 16 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	625,392	38,629	664,021
Charged	Nil	Nil	Nil
Voted	625,392	38,629	664,021

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
CABINET SECRETARIAT (CABINET DIVISION)

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011102	FEDERAL EXECUTIVE	
011102- A01	Employees Related Expenses	38,629
011102- A012	Allowances	38,629
011102- A012-2	Regular Allowances	<u>38,629</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>38,629</u>

For payment of Honoraria.

DEMAND NO. 011
(FC21P34)
PRIME MINISTER'S OFFICE (PUBLIC)
(See Page 17 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	634,990	42000	676,990
Charged	Nil	Nil	Nil
Voted	634,990	42,000	676,990

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
CABINET SECRETARIAT (CABINET DIVISION)

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011102	FEDERAL EXECUTIVE	
011102- A01	Employees Related Expenses	42,000
011102- A012	Allowances	42,000
011102- A012-2	Regular Allowances	<u>42,000</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>42,000</u>

For payment of Honoraria.

DEMAND NO. 013

(FC21P23)

BOARD OF INVESTMENT

(See Page 19 Original Demand)

	(Rs. in Thousands)		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	428,544	200,000	628,544
Charged	Nil	Nil	Nil
Voted	428,544	200,000	628,544

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
CABINET SECRETARIAT (CABINET DIVISION)

04 ECONOMIC AFFAIRS**044 MINING AND MANUFACTURING****0443 ADMINISTRATION****044301 ADMINISTRATION**

044301- A03	Operating Expenses	<u>200,000</u>
--------------------	---------------------------	-----------------------

44	Total- Mining and Manufacturing	<u>200,000</u>
-----------	--	-----------------------

For Special Investment Facilitation Council (SIFC).

DEMAND NO.023

(FC21M01)

COMMERCE DIVISION

(See Page 35 of Original Demand)

	(Rs. in Thousands)		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	9,260,182	6,000,000	15,260,182
Charged	Nil	Nil	Nil
Voted	9,260,182	6,000,000	15,260,182

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

04 ECONOMIC AFFAIRS

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE

042108 SUBSIDIES

042108- A05 Grants, Subsidies, Write-off Loans/Adv/Others 6,000,000

042 Total - Agriculture, Food, Irrigation, Forestry and Fishing 6,000,000

For subsidy on import of Urea Fertilizer (TCP), Karachi.

DEMAND NO. 027

(FC21M03)

DEFENCE DIVISION

(See Page 45 of Original Demand)

	(Rs. in Thousands)		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	6,354,655	20,000,000	26,354,655
Charged	Nil	Nil	Nil
Voted	6,354,655	20,000,000	26,354,655

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF DEFENCE (DEFENCE DIVISION)

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

014202- A06 Transfers 20,000,000

014 Total- Transfers 20,000,000

For Green Corporate Initiative (Pvt) Limited.

DEMAND NO. 029

(FC21D02)

DEFENCE SERVICES

(See Page 47 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	1,804,000,000	27,237,456	1,831,237,456
Charged	Nil	Nil	Nil
Voted	1,804,000,000	27,237,456	1,831,237,456

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF DEFENCE (DEFENCE SERVICES)

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

021101- A01	Employees Related Expenses	8,349,898
021101- A012	Allowances	8,349,898
021101- A012-1	Regular Allowances	8,349,898
021101- A03	Operating Expenses	7,346,460
021101- A09	Expenditure on acquiring of Physical Assets	3,202,456
021101- A12	Civil Works	<u>8,338,642</u>
021-	Total - Military Defence	<u>27,237,456</u>

For Pak. Army for SSD (South and North) (Rs 19,847,000), Fencing along Pak-Iran Border (Rs 1,000,000), Pak Navy for Jinnah Naval Base (Rs 4,960,000), Pak Army for repair and maintenance of Helicopter (Rs 155,456), development plan of Naval Air Station (NAS) Turbat (Rs 775,000) and to JSHQ to meet critical requirements (Rs 500,000)

DEMAND NO. 033

(FC21W06)

POWER DIVISION

(See Page 59 of Original Demand)

	(Rs. in Thousands)		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	450,565,504	319,227,417	769,792,921
Charged	Nil	Nil	Nil
Voted	450,565,504	319,227,417	769,792,921

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF ENERGY (POWER DIVISION)

01 GENERAL PUBLIC SERVICE**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND
FISCAL AFFAIRS, EXTERNAL AFFAIRS****0112 FINANCIAL AND FISCAL AFFAIRS****011212 SUBSIDIES & MISCELLANEOUS EXPENDITURE**

011212- A05 Grants, Subsidies, Write-off Loans/Advances 57,000,000

**011 Total - Executive and Legislative Organs, Financial 57,000,000
and Fiscal Affairs, External Affairs**

014 TRANSFERS**0142 TRANSFERS (OTHERS)****014202 TRANSFERS TO NON-FINANCIAL INSTITUTIONS**

014202- A01 Employees Related Expenses 88,021

014202- A011 Pay 56,527

014202- A011-1 Pay of Officers 50,688

014202- A011-2 Pay of Other Staff 5,839

014202- A012 Allowances 31,494

014202- A012-1 Regular Allowances 20,576

014202- A012-2 Other Allowances 10,918

014202- A03 Operating Expenses 61,886

014202- A04 Employees Retirement Benefits 2,510

0142 Total- Transfers (Others) 152,417

0143 INVESTMENTS**014302 NON-FINANCIAL INSTITUTIONS**

014302- A11	Investments	<u>262,075,000</u>
0143	Total- Investments	<u>262,075,000</u>
014	Total- Transfers	<u>262,227,417</u>
	Total:-	<u>319,227,417</u>

For settlement of payables to Government Owned Power Plants (GPPS) (Rs 262,075,000), advance subsidy to K-Electric Arrears (Rs 57,000,000), National Energy Efficiency and Conservation Authority (NEECA) (Rs 125,000), National Energy Conservation Centre (ENERCON) (Rs 27,417)

DEMAND NO. 036
(FC21P26)
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION
(See Page 65 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	27,474,470	7,150,000	34,624,470
Charged	Nil	Nil	Nil
Voted	27,474,470	7,150,000	34,624,470

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

01 GENERAL PUBLIC SERVICE

015 GENERAL SERVICE

0151 PERSONNEL SERVICES

015102 HUMAN RESOURCE MANAGEMENT - PLANNING SERVICES

015102- A03 Operating Expenses 715,000

015102- A05 Grants, Subsidies and Write off Loans/Adv/Others 6,435,000

015 Total - General Service 7,150,000

For Action to Strengthen Performance for Inclusive Responsive Education
(ASPIRE)

DEMAND NO. 043
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS
(See Page 75 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	11,878,965	1,591,624	13,470,589
Charged	Nil	Nil	Nil
Voted	11,878,965	1,591,624	13,470,589

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

011206 ACCOUNTING SERVICES

011206- A01	Employees Related Expenses	88,554
011206- A011	Pay	88,554
011206- A011-1	Pay of Officers	81,191
011206- A011-2	Pay of Other Staff	7,363
011206- A09	Expenditure on Acquiring of Physical Assets	1,500,000
011206- A13	Repairs and Maintenance	<u>3,070</u>
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>1,591,624</u>

For procurement of new Servers and hiring of Technical Consultants

DEMAND NO. 045

(FC21G01/FC24G01)

GRANTS, SUBSIDIES AND MISCELLANEOUS EXPENDITURE

(See Page 77 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	1,767,643,000	10,000,000	1,777,643,000
Charged	26,400,000	Nil	26,400,000
Voted	1,741,243,000	10,000,000	1,751,243,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)

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

014202- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>10,000,000</u>
--------------------	---	--------------------------

014	Total - Transfers	<u>10,000,000</u>
------------	--------------------------	--------------------------

For PM's Youth Business and Agricultural Loan Scheme

DEMAND NO. 050

(FC21W02)

HOUSING AND WORKS DIVISION

(See Page 89 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	7,134,481	476,460	7,610,941
Charged	Nil	Nil	Nil
Voted	7,134,481	476,460	7,610,941

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

04 ECONOMIC AFFAIRS**045 CONSTRUCTION AND TRANSPORT****0457 CONSTRUCTION (WORKS)****045701 ADMINISTRATION**

045701- A13 Repairs and Maintenance 476,460

045 Total- Construction and Transport 476,460

For Supreme Court of Pakistan Building, Islamabad (Rs 125,000), Pak. PWD, Rawalpindi/ Islamabad (Rs 125,000), Prime Minister's House, Islamabad (Rs 131,960), Islamabad High Court Building, Islamabad (Rs 69,500) and Minister's Enclave, Islamabad (Rs 25,000)

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

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	4,768,000	1,600,000	6,368,000
Charged	Nil	Nil	Nil
Voted	4,768,000	1,600,000	6,368,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
**MINISTRY OF INFORMATION, BROADCASTING, (INFORMATION AND
BROADCASTING DIVISION)**

08 RECREATION, CULTURE AND RELIGION
083 BROADCASTING AND PUBLISHING
0831 BROADCASTING AND PUBLISHING
083104 PUBLIC RELATIONS

083104 A03	Operating Expenses	<u>1,600,000</u>
083	Total- Broadcasting and Publishing	<u>1,600,000</u>

To clear the outstanding liabilities of Media Houses

DEMAND NO. 057

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

(See Page 105 of Original Demand)

(Rs. in Thousands)

	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	10,952,976	10,000,000	20,952,976
Charged	Nil	Nil	Nil
Voted	10,952,976	10,000,000	20,952,976

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

04 ECONOMIC AFFAIRS**046 COMMUNICATIONS****0461 COMMUNICATIONS****046120 OTHERS**

046120- A05 Grants, Subsidies, Write-off Loans/Ad/Others 10,000,000

046 Total- Communications 10,000,000

For Digital Information Infrastructure.

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

	(Rs. in Thousands)		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	194,701,048	732,794	195,433,842
Charged	Nil	Nil	Nil
Voted	194,701,048	732,794	195,433,842

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF INTERIOR (INTERIOR DIVISION)

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032105 PROVINCIAL BORDER FORCES

032105- A03 Operating Expenses 300,000

032105 Total - Provincial Border Forces 300,000

032107 COAST GUARDS

032107- A03 Operating Expenses 152,700

032107- A09 Expenditure on acquiring of Physical Assets 280,094

032107 Total - Coast Guards 432,794

032 Total - Police 732,794

For Pakistan Coast Guards, Karachi (Rs 432,794) and Pakistan Ranger
(Punjab) Lahore (Rs 300,000)

DEMAND NO. 063
(FC21J11)
INTER-PROVINCIAL COORDINATION DIVISION
(See Page 117 of Original Demand)

	(Rs. in Thousands)		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	2,377,997	100,000	2,477,997
Charged	Nil	Nil	Nil
Voted	2,377,997	100,000	2,477,997

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

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011109	PROVINCIAL CO-ORDINATION	
011109- A05	Grants, Subsidies, Write-off Loans/Advances/Others	<u>100,000</u>
011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>100,000</u>

For participation of Pakistan's Hockey Team and other Sports Promotion
Activities

DEMAND NO. 077

(FC21N10)

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

(See Page 157 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	23,947,509	3,568,719	27,516,228
Charged	Nil	Nil	Nil
Voted	23,947,509	3,568,719	27,516,228

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

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

074105- A03	Operating Expenses	<u>3,568,719</u>
--------------------	---------------------------	-------------------------

074	Total- Public Health Services	<u>3,568,719</u>
------------	--------------------------------------	-------------------------

For Federal Directorate of Immunization (FDI)

DEMAND NO. 080

(FC21P09)

PLANNING, DEVELOPMENT AND SEPCIAL INITIATIVES DIVISION

(See Page 169 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	9,077,349	13,990,916	23,068,265
Charged	Nil	Nil	Nil
Voted	9,077,349	13,990,916	23,068,265

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

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

014202- A05	Grants, Subsidies and Write off Loans	<u>9,990,916</u>
--------------------	--	-------------------------

014	Total- Transfers	<u>9,990,916</u>
------------	-------------------------	-------------------------

015 GENERAL SERVICE**0153 STATISTICS****015301 STATISTICS**

015301- A03	Operating Expenses	3,399,498
015301- A09	Expenditure on acquiring of Physical Assets	<u>600,502</u>
015	Total- General Services	<u>4,000,000</u>
	Total-	<u>13,990,916</u>

For clearance of liabilities of 7th Population and Housing Census (4,000,000) and National Disaster Risk Management Funds under ADB Loan Nos. 3473-PAK (Rs 4,863,215), 3474-PAK (Rs 2,112,041), 0639-PAK (Rs 175,000), Funds Emergency Assistance for fighting the COVID-19 Pandemic (Rs 777,968), under credit facility agreement NCPK 1036 01 V Assistance (Rs 964,332) and Pakistan Hydro Met. and Climate Service Project under World Bank (Rs 1,098,360).

DEMAND NO. 091

(FC22A01)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

(See Page 211 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	5,450,000	500,000	5,950,000
Charged	Nil	Nil	Nil
Voted	5,450,000	500,000	5,950,000

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

04 ECONOMIC AFFAIRS**041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS****0411 GENERAL ECONOMIC AFFAIRS****041104 METEOROLOGY**

041104- A01	Employees Related Expenses	45,000
041104- A011	Pay	40,000
041104- A011-1	Pay of Officers	30,000
041104- A011-2	Pay of Other Staff	10,000
041104- A012	Allowances	5,000
041104- A012-1	Regular Allowances	5,000
041104- A03	Operating Expenses	180,000
041104- A09	Expenditure on acquiring of Physical Assets	255,000
041104- A13	Repairs and Maintenance	<u>20,000</u>
041	Total- General Economic, Commercial and Labour Affairs	<u>500,000</u>

For Modernization of Hydro Met. Service of PMD in Pakistan

DEMAND NO. 092
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION
(See Page 215 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	90,065,000	484,000	90,549,000
Charged	Nil	Nil	Nil
Voted	90,065,000	484,000	90,549,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
CABINET SECRETARIAT (CABINET DIVISION)

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011102	FEDERAL EXECUTIVE	
011102- A03	Operating Expenses	<u>484,000</u>
011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>484,000</u>

To Earthquake Reconstruction and Rehabilitation Authority (ERRA),
Islamabad

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

	(Rs. in Thousands)		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	5,839,084	2,725,000	8,564,084
Charged	Nil	Nil	Nil
Voted	5,839,084	2,725,000	8,564,084

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF ENERGY (POWER DIVISION)

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0438 OTHERS
043820 OTHERS

043820- A05	Grants, Subsidies and Write off Loans/Adv/Others	<u>2,725,000</u>
043	Total- Fuel and Energy	<u>2,725,000</u>

For schemes under Sustainable Development Goals Programme.

DEMAND NO. 108
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE
(See Page 254 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	164,750,000	2,501,726	167,251,726
Charged	Nil	Nil	Nil
Voted	164,750,000	2,501,726	167,251,726

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF FINANCE AND REVENUE (FINANCE DIVISION)

01 GENERAL PUBLIC SERVICE

014 TRANSFERS

0141 TRANSFERS (INTER-GOVERNMENTAL)

014101 TO PROVINCES

014101- A05 Grants, Subsidies and Write off Loans/Adv/Others 2,501,726

014 Total- Transfers 2,501,726

For Clean Drinking Water in Model Areas, Lahore (Rs 1,681,040) &
Rehabilitation of Flood Damaged Rural Roads in KPK (Rs 820,686).

DEMAND NO. 126
(FC21C50)
CAPITAL OUTLAY ON PETROLEUM DIVISION
(See Page 323 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	1,500,000	1,439,726	2,939,726
Charged	Nil	Nil	Nil
Voted	1,500,000	1,439,726	2,939,726

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF ENERGY (PETROLEUM DIVISION)

04	ECONOMIC AFFAIRS	
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	
0411	GENERAL ECONOMIC AFFAIRS	
041103	GEOLOGICAL SURVEY	
041103-A05	Grants, Subsidies and Write off Loans	<u>200,000</u>
041	Total- General Economic, Commercial and Labour Affairs	<u>200,000</u>

043 FUEL AND ENERGY**0432 PETROLEUM AND NATURAL GAS****043202 PETROLEUM AND NATURAL GAS**

043202- A03	Operating Expenses	1,016,000
043202- A05	Grants, Subsidies and Write off Loans	<u>223,726</u>
043	Total- Fuel and Energy	<u>1,239,726</u>
	Total:-	<u>1,439,726</u>

For execution of Gas Development Schemes in Punjab Province (Rs 1,016,000), National Minerals Data Centre (Rs 23,726), Expansion and Up-gradation of Pakistan Petroleum (Rs 150,000), Geological Survey of Pakistan Geological Mapping of 50 Top sheets (Rs 20,000), Pakistan National Research Program on Geological Hazards (Rs 50,000), development of Strategic Underground Store System at Badin, Sindh (Rs 50,000), Instrumental up-gradation of Geosciences Advance Research Laboratory, Islamabad (Rs 30,000) and Accelerated Geological Mapping using Modern Satellite imaging based Technologies (Rs 100,000).

DEMAND NO. 130
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS
 (See Page 333 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	41,880,872	47,149,000	89,029,872
Charged	Nil	Nil	Nil
Voted	41,880,872	47,149,000	89,029,872

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

04 ECONOMIC AFFAIRS

045 CONSTRUCTION AND TRANSPORT

0457 CONSTRUCTION (WORKS)

045702 BUILDINGS AND STRUCTURES

045702- A12	Civil Works	<u>47,149,000</u>
--------------------	--------------------	--------------------------

045	Total- Construction and Transport	<u>47,149,000</u>
------------	--	--------------------------

For Sustainable Development Goals Achievement Programme, Punjab (Rs 26,359,295), Sindh (Rs 9,235,909), Balochistan (Rs 8,966,531) and KPK (Rs 2,587,265).

APPROPRIATION

(FC24S09)

SERVICING OF DOMESTIC DEBT

(See Page 362 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	6,450,305,002	816,400,533	7,266,705,535
Charged	6,450,305,002	816,400,533	7,266,705,535
Voted	0	0	0

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

01 GENERAL PUBLIC SERVICE

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

0115 DOMESTIC DEBT MANAGEMENT

011501 INTEREST ON DOMESTIC DEBT

011501- A07 Interest Payment 816,400,533

**011 Total - Executive and Legislative Organs, Financial and
Fiscal Affairs, External Affairs 816,400,533**

For Interest on Domestic Debt (Permanent and Floating)

APPROPRIATION

(FC24E08)

ELECTION

(See Page 369 of Original Demand)

	<u>(Rs. in Thousands)</u>		
	Original Grant 2023-2024 Rs	Supplementary Grants 2023-2024 Rs	Total Grant 2023-2024 Rs
Total	7,786,255	31,617,388	39,403,643
<i>Charged</i>	7,786,255	31,617,388	39,403,643
<i>Voted</i>	0	0	0

FUNCTION-cum-OBJECT Classification of Supplementary Grant for
MINISTRY OF LAW AND JUSTICE (LAW AND JUSTICE DIVISION)

01 GENERAL PUBLIC SERVICE

018 ADMINISTRATION OF GENERAL PUBLIC SERVICES

0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES

018101 VOTER REGISTRATION / ELECTIONS

018101- A03 Operating Expenses 31,617,388

018 Total - Administration of General Public Services 31,617,388

For conduct of General Election, 2024.

SCHEDULE - I
FY 2023-24

SUPPLEMENTARY GRANTS 2023-24
SCHEDULE - I

Demand Number/	Services & Purpose	Sum Required to meet Authorised Expenditure		
Appropriations		Charged	Voted	Total
				(Columns 3&4)
1	2	3	4	5
		Rs	Rs	Rs
4	Cabinet Division		38,856,000	38,856,000
6	Intelligence Bureau		250,000,000	250,000,000
10	Prime Minister's Office (Internal)		38,629,000	38,629,000
11	Prime Minister's Office (Public)		42,000,000	42,000,000
13	Board of Investment		200,000,000	200,000,000
23	Commerce Division		6,000,000,000	6,000,000,000
27	Defence Division		20,000,000,000	20,000,000,000
29	Defence Services		27,237,456,000	27,237,456,000
33	Power Division		319,227,417,000	319,227,417,000
36	Federal Education and Professional Training Division		7,150,000,000	7,150,000,000
43	Controller General of Accounts		1,591,624,000	1,591,624,000
45	Grants, Subsidies and Miscellaneous Expenditure		10,000,000,000	10,000,000,000
50	Housing and Works Division		476,460,000	476,460,000
55	Information and Broadcasting Division		1,600,000,000	1,600,000,000
57	Information Technology and Telecommunication Division		10,000,000,000	10,000,000,000

Contd...

Demand Number/	Services & Purpose	Sum Required to meet Authorised Expenditure		
		Charged	Voted	Total (Columns 3&4)
1	2	3 Rs	4 Rs	5 Rs
61	Combined Civil Armed Forces		732,794,000	732,794,000
63	Inter-Provincial Coordination Division		100,000,000	100,000,000
77	National Health Services, Regulations and Coordination Division		3,568,719,000	3,568,719,000
80	Planning, Development and Special Initiatives Division		13,990,916,000	13,990,916,000
91	Development Expenditure of Aviation Division		500,000,000	500,000,000
92	Development Expenditure of Cabinet Division		484,000,000	484,000,000
102	Development Expenditure of Power Division		2,725,000,000	2,725,000,000
108	Other Development Expenditure		2,501,726,000	2,501,726,000
126	Capital Outlay on Petroleum Division		1,439,726,000	1,439,726,000
130	Capital Outlay on Civil Works		47,149,000,000	47,149,000,000
---	Servicing of Domestic Debt	816,400,533,000		816,400,533,000
---	Election	31,617,388,000		31,617,388,000
TOTAL:		848,017,921,000	477,044,323,000	1,325,062,244,000