



FEDERAL BUDGET 2020-2021

SUPPLEMENTARY DEMANDS FOR GRANTS AND APPROPRIATIONS 2019-20

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

P R E F A C E

Supplementary Demands for Grants and Appropriations are laid before the National Assembly in terms of Article 84 of the Constitution of Islamic Republic of Pakistan.

Supplementary Demands for Grants and Appropriations represent expenditure which could not be met from within the budgeted allocations under various Demands/ Appropriations.

The details are arranged in the following three parts: -

- i) Demands for Current Expenditure,
- ii) Demands for Development Expenditure, and
- iii) Appropriations Charged upon the Federal Consolidated Fund

In order to facilitate readers, the names of the Ministries have been arranged alphabetically and the details of Supplementary Demands for Grants and Appropriations serially under each Ministry.

The format contains the budget provision of a Demand, the Supplementary Grant sanctioned/authorized and the progressive total of a Demand after the inclusion of Supplementary Grant. Since Supplementary Grants have a direct relation with original budget, the same has been prepared according to Chart of Accounts (COA) issued under New Accounting Model (NAM).

One of the three schedules, appearing at the end, lists the Supplementary Demands in running serial order giving a further break-up of expenditure by (i) sums required to meet charged expenditure and (ii) sums required to meet voted expenditure. The second schedule gives the classification of supplementary expenditure according to various functions, also showing the original provision under said function and a sum total of both. Third schedule gives classification of supplementary grants according to object classification.

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

Finance Division,
Islamabad, the 12th June, 2020

INTRODUCTION

Types of Supplementary Grants appearing in this compilation is as under:

i) Technical Supplementary Grants:

There are following categories of Technical Supplementary Grants:

- a) To meet additional expenditure for a particular purpose by surrendering equivalent amount from savings under other existing grants. This does not have any additional impact upon the Federal Consolidated Fund.
- b) To provide for adjustment in the accounts. These Supplementary Grants are only a book entry, having no cash effect.
- c) Supplementary Grant against “Foreign Aid Grant” are received additionally in a year, technical in nature only to the extent that it does not add to the bank borrowing.

ii) Token Supplementary Grants:

A Token amount is provided through a Supplementary Grant where a particular service that has not been provided for in a Demand, is required to be operated. The amount of Token Supplementary Grant is Rs. 1,000 the balance expenditure in these cases is met through re-appropriation from within the same demand.

iii) Regular Supplementary Grants:

This category of Supplementary Grant is meant to provide funds for expenditure for purposes that were not foreseen at the time of finalization of Demands for Grants. Such Supplementary Grants put additional burden on the Budget.

Based on the above, the amount appearing in the compilation “**Supplementary Demands for Grants and Appropriations 2019-20**” may be categorized as under:

(Rs in Million)		
	<u>2018-19</u>	<u>2019-20</u>
i. Technical Supplementary Grants	116,039.09	208,822.73
a. Surrender from one grant to another	114,321.49	207,589.86
b. Foreign Grants	1,717.60	1,232.87
e. US Aid	-	-
ii. Token Grants	1.71	2.51
iii. Regular Supplementary Grants	106,099.20	335,999.32
a. Repayment of Domestic Debt	-	-
(Rollover)	-	-
b. Servicing of Domestic Debt	-	-
c. Servicing of Foreign Debt	-	-
d. Foreign Loans Repayment	-	-
e. Subsidies and Misc. Expenditure	4,700.00	-
f. Subsidy to Pak. Railways to meet losses	-	6,000.00
g. COVID-19	-	289,449.00
h. Others	<u>101,399.20</u>	<u>40,550.32</u>
<u>Total Supplementary Grants</u>	<u>222,140.00</u>	<u>544,824.56</u>

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PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

DEMAND NO. 002*(FC21C02)***CABINET DIVISION***(See Page 5 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	7,064,000,000	12,000	7,064,012,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	7,064,000,000	12,000	7,064,012,000

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****011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

011101- A01	Employees Related Expenses	5,000
011101- A012	Allowances	5,000
011101- A012-1	Regular Allowances	5,000
011101- A03	Operating Expenses	<u>1,000</u>

011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>6,000</u>
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04 ECONOMIC AFFAIRS**046 COMMUNICATIONS****0461 COMMUNICATIONS****046120 OTHERS**

046120- A01	Employees Related Expenses	4,000
046120- A011	Pay	2,000
046120- A011-1	Pay of Officers	1,000
046120- A011-2	Pay of other Staff	1,000
046120- A012	Allowances	2,000
046120- A012-1	Regular Allowances	<u>2,000</u>
046	Total-Communications	<u>4,000</u>
08	RECREATION, CULTURE AND RELIGION	
083	BROADCASTING, PUBLISHING	
0831	BROADCASTING AND PUBLISHING	
083102	FILMS CENSORSHIP AND PUBLICATIONS	
083102- A01	Employees Related Expenses	1,000
083102- A012	Allowances	1,000
083102- A012-1	Regular Allowances	<u>1,000</u>
083	Total- Broadcasting, Publishing	<u>1,000</u>
09	EDUCATION AFFAIRS AND SERVICES	
095	SUBSIDIARY SERVICES TO EDUCATION	
0951	SUBSIDIARY SERVICES TO EDUCATION	
095101	ARCHIVES LIBRARY AND MUSEUMS	
095101- A01	Employees Related Expenses	1,000
095101- A012	Allowances	1,000
095101- A012-1	Regular Allowances	<u>1,000</u>
095	Total- Subsidiary Services to Education	<u>1,000</u>
Total -		<u>12,000</u>

Token Grants

DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION
(See Page 7 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,136,000,000	1,250,004,000	2,386,004,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	1,136,000,000	1,250,004,000	2,386,004,000

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

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

011101- A01	Employees Related Expenses	1,000
011101- A012	Allowances	1,000
011101- A012-1	Regular Allowances	<u>1,000</u>
011101	Total- Parliamentary/Legislative Affairs	<u>1,000</u>

011102 FEDERAL EXECUTIVE

011102- A01	Employees Related Expenses	2,000
011102- A012	Allowances	2,000
011102- A012-1	Regular Allowances	<u>2,000</u>
011102	Total- Federal Executive	<u>2,000</u>
011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>3,000</u>

04 ECONOMIC AFFAIRS
 047 OTHER INDUSTRIES
 0472 OTHER INDUSTRIES
 047202 TOURISM

047202- A05 Grants, Subsidies and Write off Loans **1,000,000,000**

047 Total- Other Industries **1,000,000,000**

06 HOUSING AND COMMUNITY AMENITIES
 061 HOUSING DEVELOPMENT
 0611 HOUSING DEVELOPMENT
 061101 ADMINISTRATION

061101- A01 Employees Related Expenses **78,800,000**

061101- A011 Pay 21,500,000

061101- A011-1 Pay of Officers 14,800,000

061101- A011-2 Pay of other Staff 6,700,000

061101- A012 Allowances 57,300,000

061101- A012-1 Regular Allowances 48,100,000

061101- A012-2 Other Allowances (Excluding TA) 9,200,000

061101- A03 Opertaing Expenses **171,201,000**

061 Total- Housing Development **250,001,000**

Total - 1,250,004,000

For Pakistan Tourism Development Endowment Fund (Rs.1,000,000,000), Naya Pakistan

Housing and Development Authority (NAPHDA) (Rs.250,000,000) and Token Grants (Rs.4,000).

DEMAND NO. 005*(FC21A11)***AVIATION DIVISION***(See Page 8 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	112,000,000	2,000	112,002,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	112,000,000	2,000	112,002,000

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

04 ECONOMIC AFFAIRS**045 CONSTRUCTION AND TRANSPORT****0455 AIR TRANSPORT****045501 CIVIL AVIATION**

045501- A01	Employees Related Expenses	1,000
045501- A012	Allowances	1,000
045501- A012-1	Regular Allowances	1,000
045501- A03	Operating Expenses	<u>1,000</u>

045 Total- Construction and Transport 2,000

Token Grants

DEMAND NO. 006*(FC21A13)***AIRPORTS SECURITY FORCE***(See Page 9 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	7,332,000,000	14,000	7,332,014,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	7,332,000,000	14,000	7,332,014,000

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

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

032150- A01	Employees Related Expenses	13,000
032150- A012	Allowances	13,000
032150- A012-1	Regular Allowances	13,000
032150- A09	Physical Assets	<u>1,000</u>

032 Total- Police 14,000

Token Grants

DEMAND NO. 009
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION
(See Page 14 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	650,000,000	160,444,000	810,444,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	650,000,000	160,444,000	810,444,000

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

01	GENERAL PUBLIC SERVICE	
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	
0111	EXECUTIVE AND LEGISLATIVE ORGANS	
011110	GENERAL COMMISSION AND ENQUIRIES	
011110- A03	Operating Expenses	122,386,000
011110- A04	Employees' Retirement Benefits	12,933,000
011110- A05	Grants, Subsidies and Write off Loans	<u>25,125,000</u>
011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>160,444,000</u>

To clear the outstanding liabilities of assistance package for families of Government employees who expired during service, payments to others for service render and rent of residential buildings.

DEMAND NO. 010*(FC21Y02)***OTHER EXPENDITURE OF ESTABLISHMENT DIVISION***(See Page 15 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	4,175,246,000	2,000	4,175,248,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>4,175,246,000</i>	<i>2,000</i>	<i>4,175,248,000</i>

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

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

019120- A01	Employees Related Expenses	2,000
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019120- A012	Allowances	2,000
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019120- A012-1	Regular Allowances	<u>2,000</u>
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019	Total-General Public Services not Elsewhere Defined	<u>2,000</u>
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Token Grants.

DEMAND NO. 011*(FC21N15)***NATIONAL SECURITY DIVISION***(See Page 17 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	51,000,000	15,084,000	66,084,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	51,000,000	15,084,000	66,084,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT
(NATIONAL SECURITY 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	2,158,000
011101- A011	Pay	174,000
011101- A011-1	Pay of Officers	13,000
011101- A011-2	Pay of Other Staff	161,000
011101- A012	Allowances	1,984,000
011101- A012-1	Regular Allowances	1,680,000
011101- A012-2	Other Allowances (Excluding TA)	304,000
011101- A03	Operating Expenses	9,158,000
011101- A09	Physical Assets	3,762,000
011101- A13	Repairs and Maintenance	<u>6,000</u>

011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>15,084,000</u>
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For Strategic Policy Cell (SPPC) (Rs.15,000,000) and Token Grants (Rs.84,000).

DEMAND NO. 012*(FC21P31)***POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION***(See Page 18 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	187,903,000,000	85,761,468,000	273,664,468,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	187,903,000,000	85,761,468,000	273,664,468,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**
(POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION)

10 SOCIAL PROTECTION**109 SOCIAL PROTECTION****1091 SOCIAL PROTECTION AND POVERTY ALLEVIATION****109101 ADMINISTRATION**

109101- A01	Employees Related Expenses	12,143,000
109101- A011	Pay	7,649,000
109101- A011-1	Pay of Officers	3,409,000
109101- A011-2	Pay of Other Staff	4,240,000
109101- A012	Allowances	4,494,000
109101- A012-1	Regular Allowances	4,194,000
109101- A012-2	Other Allowances (Excluding TA)	<u>300,000</u>

109101- Total- Administration

12,143,000**109102 SOCIAL PROTECTION (NOT ELSEWHERE CLASSIFIED)**

109102- A01	Employees Related Expenses	4,000
109102- A011	Pay	2,000
109102- A011-1	Pay of Officers	1,000

109102- A011-2	Pay of Other Staff	1,000
109102- A012	Allowances	2,000
109102- A012-1	Regular Allowances	1,000
109102- A012-2	Other Allowances (Excluding TA)	1,000
109102- A03	Operating Expenses	<u>85,749,321,000</u>

109102- Total-	Social Protection (Not Elsewhere Classified)	<u>85,749,325,000</u>
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109	Total- Social Protection	<u>85,761,468,000</u>
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For Ehsaas Cash Assistance Package in response to COVID-19 Pandemic and for implementation of Prime Minister's Fiscal Stimulus Package relating to relief to vulnerable families (Rs.85,749,320,000), disbursement of interest free loans by the Poverty Alleviation and Social Safety Division (Rs.12,143,000) and Token Grants (Rs.5,000).

DEMAND NO. 013*(FC21P12)***PRIME MINISTER'S OFFICE***(See Page 19 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,171,878,000	26,255,552,000	27,427,430,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	1,171,878,000	26,255,552,000	27,427,430,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT**
(PRIME MINISTER'S OFFICE)

10 SOCIAL PROTECTION**107 ADMINISTRATION****1071 ADMINISTRATION****107101 RELIEF MEASURES**

107101- A01	Employees Related Expenses	1,000
107101- A012	Allowances	1,000
107101- A012-1	Regular Allowances	1,000
107101- A06	Transfers	<u>26,255,551,000</u>

107 Total- Administration 26,255,552,000

To National Disaster Management Authority to control Corona Virus (Rs.26,255,550,000) and
 Token Grants (Rs.2,000).

DEMAND NO. 015
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION
(See Page 21 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	62,000,000	10,477,000	72,477,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	62,000,000	10,477,000	72,477,000

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

01 GENERAL PUBLIC SERVICES

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

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011104 ADMINISTRATIVE INSPECTION

011104- A04	Employees' Retirement Benefits	1,077,000
011104- A05	Grants, Subsidies and Write off Loans	<u>9,400,000</u>

011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,477,000
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For obligatory payments of Family Assistance Package to families of Government Employees who died during service.

DEMAND NO. 016*(FC21A01)***ATOMIC ENERGY***(See Page 22 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	10,308,000,000	90,459,000	10,398,459,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	10,308,000,000	90,459,000	10,398,459,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **CABINET SECRETARIAT****01 GENERAL PUBLIC SERVICE****017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****017101 ATOMIC ENERGY**

017101- A01	Employees Related Expenses	50,842,000
017101- A011	Pay	6,205,000
017101- A011-2	Pay of Other Staff	6,205,000
017101- A012	Allowances	44,637,000
017101- A012-1	Regular Allowances	35,096,000
017101- A012-2	Other Allowances (Excluding TA)	9,541,000
017101- A03	Operating Expenses	<u>39,617,000</u>

017	Total- Research and Development General Public Services	<u>90,459,000</u>
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To Pakistan Nuclear Regulatory Authority.

DEMAND NO. 017*(FC21S02)***STATIONERY AND PRINTING***(See Page 23 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	117,000,000	3,000	117,003,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	117,000,000	3,000	117,003,000

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

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

044120- A01	Employees Related Expenses	2,000
044120- A012	Allowances	2,000
044120- A012-1	Regular Allowances	2,000
044120- A03	Operating Expenses	<u>1,000</u>

044 Total- Mining and Manufacturing 3,000

Token Grants.

DEMAND NO. 019*(FC21M01)***COMMERCE DIVISION***(See Page 28 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	11,080,000,000	369,000	11,080,369,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	11,080,000,000	369,000	11,080,369,000

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

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

041207- A01	Employees Related Expenses	65,000
041207- A011	Pay	24,000
041207- A011-1	Pay of Officers	16,000
041207- A011-2	Pay of Other Staff	8,000
041207- A012	Allowances	41,000
041207- A012-1	Regular Allowances	17,000
041207- A012-2	Other Allowances (Excluding TA)	24,000
041207- A03	Operating Expenses	184,000
041207- A09	Physical Assets	48,000
041207- A13	Repairs and Maintenance	<u>64,000</u>

041207 Total- Other Commercial Functions 361,000

041214 ADMINISTRATION

041214- A01	Employees Related Expenses	7,000
041214- A012	Allowances	7,000
041214- A012-1	Regular Allowances	7,000
041214- A05	Grants, Subsidies an Write off Loans	<u>1,000</u>

041214	Total- Administration	<u>8,000</u>
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041	Total- General Economic, Commercial and Labor Affairs	<u>369,000</u>
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Token Grants.

DEMAND NO. 021*(FC21M02)***COMMUNICATIONS DIVISION***(See Page 32 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	7,678,000,000	700,008,000	8,378,008,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	7,678,000,000	700,008,000	8,378,008,000

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

04 ECONOMIC AFFAIRS**045 CONSTRUCTION AND TRANSPORT****0452 ROAD TRANSPORT****045201 ADMINISTRATION**

045201- A03	Operating Expenses	8,000
045201- A05	Grants, Subsidies an Write off Loans	<u>700,000,000</u>

045	Total- Construction and Transport	<u>700,008,000</u>
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Paid up capital for registration of Postal Life Insurance Company with SECP (Rs.700,000,000) and token grants (Rs.8,000).

DEMAND NO. 026*(FC21D02)***DEFENCE SERVICES***(See Page 39 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,153,696,000,000	33,175,028,000	1,186,871,028,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,153,696,000,000</i>	<i>33,175,028,000</i>	<i>1,186,871,028,000</i>

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

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

021101- A01	Employees Related Expenses	1,100,000,000
021101- A012	Allowances	1,100,000,000
021101- A012-1	Regular Allowances	1,100,000,000
021101- A03	Operating Expenses	17,536,028,000
021101- A09	Physical Assets	9,007,000,000
021101- A12	Civil Works	<u>5,532,000,000</u>
 021	 Total-Military Defence	 <u>33,175,028,000</u>

To meet the requirements of Special Security Division (South) of Pak Army (Rs.11,483,000,000), Medical Store Pak Army (Rs.7,000,000,000), PAF (Rs.700,000,000), Pak Navy (Rs.400,000,000), Pak Army for purchase of miscellaneous equipments against COVID-19 (Rs.2,000,000,000), IS Duty Allowance of PAF (Rs.34,528,000), Civil Works (Utility) of Pak Army (Rs.2,702,000,000), Pak Navy (Rs.2,436,000,000), PAF (Rs.3,362,000,000), repairs/maintenance and logistic support of 03 X Cessna Grand Caravan Aircraft (C-208B) of Ministry of Interior (Rs.31,500,000) and Fencing and Lighting of Pak Iran Border (Rs.3,026,000,000).

DEMAND NO. 029
(FC21Y38)
OTHER EXPENDITURE OF POWER DIVISION
(See Page 45 Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	226,500,000,000	21,700,000,000	248,200,000,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	226,500,000,000	21,700,000,000	248,200,000,000

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	<u>21,700,000,000</u>
011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>21,700,000,000</u>

For impact of reduction in demand due to Lockdown on electricity and Economic Slowdown as result of COVID-19 (Rs. 7,700,000,000) and on account of Prime Minister's Relief Package for Small and Medium Enterprises (SMEs) (Rs.14,000,000,000).

DEMAND NO. 030*(FC21P28)***PETROLEUM DIVISION***(See Page 46 Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	361,000,000	1,882,002,000	2,243,002,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	361,000,000	1,882,002,000	2,243,002,000

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- A01	Employees Related Expenses	1,000
043202- A012	Allowances	1,000
043202- A012-1	Regular Allowances	1,000
043202- A03	Operating Expenses	1,000
043202- A05	Grants, Subsidies and Write off Loans	<u>1,882,000,000</u>

043 Total - Fuel and Energy 1,882,002,000

For payment to Asia Petroleum through PSO (Rs.1,882,000,000) and token grants (Rs.2,000).

DEMAND NO. 032*(FC21Y37)***OTHER EXPENDITURE OF PETROLEUM DIVISION***(See Page 48 Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	24,102,000,000	32,400,000,000	56,502,000,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	24,102,000,000	32,400,000,000	56,502,000,000

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 32,400,000,000

043 Total - Fuel and Energy 32,400,000,000

For payment to PSO on account of Exchange Loss on FE-25 (Rs.20,700,000,000) and payment to Kuwait Petroleum Corporation for credit facility on account of exchange loss and default payment (Rs.11,700,000,000).

DEMAND NO. 033*(FC21P26)***FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION***(See Page 50 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	13,709,000,000	109,470,000	13,818,470,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	13,709,000,000	109,470,000	13,818,470,000

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

01 GENERAL PUBLIC SERVICE**015 GENERAL SERVICES****0151 PERSONNEL SERVICES****015102 HUMAN RESOURCE MANAGEMENT**

015102- A01	Employees Related Expenses	1,000
015102- A012	Allowances	1,000
015102- A012-1	Regular Allowances	<u>1,000</u>
015	Total- General Services	<u>1,000</u>

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

093101- A01	Employees Related Expenses	4,000
093101- A011	Pay	4,000
093101- A011-1	Pay of Officer	2,000
093101- A011-2	Pay of Other Staff	<u>2,000</u>
093101	Total- General Universities / Colleges / Institutes	<u>4,000</u>

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/INSTITUTES

093102- A01	Employees Related Expenses	12,151,000
093102- A011	Pay	6,799,000
093102- A011-1	Pay of Officer	2,786,000
093102- A011-2	Pay of Other Staff	4,013,000
093102- A012	Allowances	5,352,000
093102- A012-1	Regular Allowances	4,206,000
093102- A012-2	Other Allowances (Excluding T.A)	1,146,000
093102- A03	Operating Expenses	<u>662,000</u>
093102	Total- Professional/Technical Universities/Colleges/Institutes	<u>12,813,000</u>
093	Total- Tertiary Education Affairs and Services	<u>12,817,000</u>

095 SUBSIDIARY SERVICES TO EDUCATION**0951 SUBSIDIARY SERVICES TO EDUCATION****095120 OTHERS**

095120- A01	Employees Related Expenses	55,000,000
095120- A011	Pay	24,251,000
095120- A011-1	Pay of Officer	10,976,000
095120- A011-2	Pay of Other Staff	13,275,000
095120- A012	Allowances	30,749,000
095120- A012-1	Regular Allowances	17,789,000
095120- A012-2	Other Allowances (Excluding T.A)	12,960,000
095120- A03	Operating Expenses	41,172,000
095120- A06	Transfers	<u>480,000</u>
096	Total- Administration	<u>96,652,000</u>
Total -		<u>109,470,000</u>

For National Book Foundation, Islamabad (Rs.91,000,000), Inter Board Committee of Chairmen (IBCC) (Rs.12,813,000), Braille Press - NBF (Rs.4,200,000), supply of Books and reading materials to other Countries (Rs.972,000), award of best books for Children on Allama Iqbal, Quaid-e-Azam and Pakistan Movement by NBF (Rs.480,000) and Token Grants (Rs.5,000).

DEMAND NO. 034*(FC21F05)***FINANCE DIVISION***(See Page 54 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,858,000,000	80,088,000	1,938,088,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,858,000,000</i>	<i>80,088,000</i>	<i>1,938,088,000</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- A01	Employees Related Expenses	40,049,000
011204- A011	Pay	8,000
011204- A011-1	Pay of Officer	4,000
011204- A011-2	Pay of Other Staff	4,000
011204- A012	Allowances	40,041,000
011204- A012-1	Regular Allowances	40,037,000
011204- A012-2	Other Allowances (Excluding T.A)	4,000
011204- A03	Operating Expenses	22,000
011204- A04	Employees' Retirement Benefits	2,000

011204- A05	Grants, Subsidies and Write off Loans	40,006,000
011204- A06	Transfers	1,000
011204- A09	Physical Assets	4,000
011204- A13	Repairs and Maintenance	<u>4,000</u>

011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>80,088,000</u>
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For Family Assistance Package to Government employees who expired during service
(Rs.80,000,000) and Token Grants (Rs.88,000).

DEMAND NO. 037*(FC21N01)***NATIONAL SAVINGS***(See Page 57 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	3,547,000,000	49,000	3,547,049,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>3,547,000,000</i>	<i>49,000</i>	<i>3,547,049,000</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****011203 NATIONAL SAVINGS**

011203- A01	Employees Related Expenses	47,000
011203- A012	Allowances	47,000
011203- A012-1	Regular Allowances	<u>47,000</u>

011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>47,000</u>
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019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED**0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED****019101 ADMINISTRATIVE TRAINING**

019101- A01	Employees Related Expenses	2,000
019101- A012	Allowances	2,000
019101- A012-1	Regular Allowances	<u>2,000</u>

019	Total- General Public Services not Elsewhere Defined	<u>2,000</u>
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Total - **49,000**

Token Grants.

DEMAND NO. 038
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION
(See Page 58 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	22,349,000,000	9,650,002,000	31,999,002,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	22,349,000,000	9,650,002,000	31,999,002,000

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 AFFAIR**

0112 FINANCIAL AND FISCAL AFFAIRS

011206 ACCOUNTING SERVICES

011206- A01 Employees Related Expenses 2,000

011206- A012 Allowances 2,000

011206- A012-1 Regular Allowances 2,000

011 Total- Executive and Legislative Organs, Financial
and Fiscal Affairs, External Affairs 2,000

014 TRANSFERS

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS

014202- A05 Grants, Subsidies and Write off Loans 9,650,000,000

014 Total- Transfers 9,650,000,000

Total - 9,650,002,000

For clearance of backlog of T.T Charges to Banks on Home Remittances (Rs.9,650,000,000) and
Token Grants (Rs.2,000).

DEMAND NO. 039
(FC21S04/FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS
(See Page 59 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	421,000,000,000	43,484,499,000	464,484,499,000
<i>Charged</i>	<i>4,566,077,000</i>	<i>Nil</i>	<i>4,566,077,000</i>
<i>Voted</i>	<i>416,433,923,000</i>	<i>43,484,499,000</i>	<i>459,918,422,000</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

011210 PENSION-CIVIL

011210- A04 Employees' Retirement Benefits 15,633,122,000

011210 Total- Pension-Civil 15,633,122,000

011213 PENSION-DEFENCE

011213- A04 Employees' Retirement Benefits 27,851,377,000

011213 Total- Pension-Defence 27,851,377,000

011 Total- Executive And Legislative Organs, Financial
and Fiscal Affairs, External Affairs 43,484,499,000

To meet the shortfall of Pension-Defence (Rs.27,851,377,000) and Pension-Civil
(Rs.15,633,122,000).

DEMAND NO. 041
(FC21S15)
SUBSIDIES AND MISCELLANEOUS EXPENDITURE
(See Page 61 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	633,795,000,000	106,000,000,000	739,795,000,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	633,795,000,000	106,000,000,000	739,795,000,000

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- A03 Operating Expenses **100,000,000,000**

0141 Total- Transfers (Inter-Governmental) 100,000,000,000

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

014202- A05 Grants, Subsidies and Write off Loans **6,000,000,000**

0142 Total- Transfers (Others) 6,000,000,000

014 Total- Transfers 106,000,000,000

For Emergency Relief Funds (Rs.100,000,000,000) and subsidy to Pakistan Railway to meet their losses (Rs.6,000,000,000).

DEMAND NO. 042
(FC21H05)
HIGHER EDUCATION COMMISSION
(See Page 62 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	59,100,000,000	5,000,000,000	64,100,000,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	59,100,000,000	5,000,000,000	64,100,000,000

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

09 EDUCATION AFFAIRS AND SERVICES

093 TERTIARY EDUCATION AFFAIRS AND SERVICES

0931 TERTIARY EDUCATION AFFAIRS AND SERVICES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

093101- A05 Grants, Subsidies and Write off Loans 3,307,913,000

093101 Total- General Universities/Colleges/Institutes 3,307,913,000

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/
COLLEGES/INSTITUTES**

093102- A05 Grants, Subsidies and Write off Loans 1,492,087,000

093102 Total- Professional/Technical Universities/
Colleges/ Institutes 1,492,087,000

093120 OTHERS

093120- A03 Operating Expenses 200,000,000

093120 Total- Others 200,000,000

093 Total- Tertiary Education Affairs and Services 5,000,000,000

For Professional/Technical Universities (Rs.1,492,087,000), Promotion of Research
(Rs.200,000,000) and General Universities/Institutes (Rs.3,307,913,000).

DEMAND NO. 043
(FC21E12)
ECONOMIC AFFAIRS DIVISION
(See Page 63 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	7,003,000,000	50,000,000	7,053,000,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	7,003,000,000	50,000,000	7,053,000,000

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

04 ECONOMIC AFFAIRS

041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS

041150 OTHERS

041150- A01	Employees Related Expenses	5,320,000
041150- A011	Pay	1,280,000
041150- A011-1	Pay of Officer	1,270,000
041150- A011-2	Pay of Other Staff	10,000
041150- A012	Allowances	4,040,000
041150- A012-1	Regular Allowances	1,940,000
041150- A012-2	Other Allowances (Excluding T.A)	2,100,000
041150- A03	Operating Expenses	8,300,000
041150- A05	Grants, Subsidies and Write off Loans	1,200,000
041150- A06	Transfers	10,000
041150- A09	Physical Assets	33,140,000
041150- A13	Repairs and Maintenance	<u>2,030,000</u>

041	Total- General Economic, Commercial and Labour Affairs	<u>50,000,000</u>
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For Financial Action Task Force Secretariat/Cell.

DEMAND NO. 045

(FC21C05)

FEDERAL BOARD OF REVENUE

(See Page 65 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	4,368,000,000	101,309,667,000	105,677,667,000
Charged	Nil	Nil	Nil
Voted	4,368,000,000	101,309,667,000	105,677,667,000

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	8,126,000
011205- A011	Pay	8,036,000
011205- A011-1	Pay of Officer	8,018,000
011205- A011-2	Pay of Other Staff	18,000
011205- A012	Allowances	90,000
011205- A012-1	Regular Allowances	66,000
011205- A012-2	Other Allowances (Excluding T.A)	24,000
011205- A03	Operating Expenses	101,229,608,000
011205- A04	Employees' Retirement Benefits	12,000
011205- A05	Grants, Subsidies and Write off Loans	15,000
011205- A06	Transfers	15,000
011205- A09	Physical Assets	48,907,000
011205- A13	Repairs and Maintenance	<u>22,984,000</u>
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>101,309,667,000</u>

To FBR for encashment of Sales Tax and Income Tax Refund Bonds (Rs.101,309,280,000) and
Token Grants (Rs.387,000).

DEMAND NO. 046

(FC21C45)

CUSTOMS

(See Page 66 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	8,231,000,000	1,117,596,000	9,348,596,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	8,231,000,000	1,117,596,000	9,348,596,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE,
REVENUE AND ECONOMIC AFFAIRS (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	180,000
011205- A011	Pay	27,000
011205- A011-1	Pay of Officer	12,000
011205- A011-2	Pay of Other Staff	15,000
011205- A012	Allowances	153,000
011205- A012-1	Regular Allowances	129,000
011205- A012-2	Other Allowances (Excluding T.A)	24,000
011205- A03	Operating Expenses	972,918,000
011205- A04	Employees' Retirement Benefits	6,000
011205- A05	Grants, Subsidies and Write off Loans	15,000
011205- A06	Transfers	6,000
011205- A09	Physical Assets	31,133,000
011205- A13	Repairs and Maintenance	<u>113,338,000</u>
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>1,117,596,000</u>

To meet the mandatory and invitable expenditure (Rs.1,117,230,000) and Token Grants (Rs.366,000).

DEMAND NO. 047*(FC21J12)***INLAND REVENUE***(See Page 67 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	13,942,000,000	1,725,853,000	15,667,853,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>13,942,000,000</i>	<i>1,725,853,000</i>	<i>15,667,853,000</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF FINANCE,
REVENUE AND ECONOMIC AFFAIRS (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	183,000
011205- A011	Pay	33,000
011205- A011-1	Pay of Officer	15,000
011205- A011-2	Pay of Other Staff	18,000
011205- A012	Allowances	150,000
011205- A012-1	Regular Allowances	129,000
011205- A012-2	Other Allowances (Excluding T.A)	21,000
011205- A03	Operating Expenses	1,396,335,000
011205- A04	Employees' Retirement Benefits	6,000
011205- A05	Grants, Subsidies and Write off Loans	15,000
011205- A06	Transfers	3,000
011205- A09	Physical Assets	195,859,000
011205- A13	Repairs and Maintenance	<u>133,452,000</u>
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>1,725,853,000</u>

To meet the mandatory and invitable expenditure (Rs.1,725,490,000) and Token Grants (Rs.363,000).

DEMAND NO. 055*(FC21H04)***HUMAN RIGHTS DIVISION***(See Page 82 of Original Demand)*

	Original Grant 2019-20 Rs	Supplementary Grant 2019-20 Rs	Total Grant 2019-20 Rs
Total	513,000,000	663,447,000	1,176,447,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>513,000,000</i>	<i>663,447,000</i>	<i>1,176,447,000</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	13,020,000
036101- A011	Pay	8,073,000
036101- A011-1	Pay of Officers	6,944,000
036101- A011-2	Pay of Other Staff	1,129,000
036101- A012	Allowances	4,947,000
036101- A012-1	Regular Allowances	4,947,000
036101- A06	Transfers	<u>1,000</u>

036	Total-Administration of Public Order	<u>13,021,000</u>
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10 SOCIAL PROTECTION**107 ADMINISTRATION****1071 ADMINISTRATION****107104 ADMINISTRATION**

107104- A01	Employees Related Expenses	33,731,000
107104- A011	Pay	21,477,000
107104- A011-1	Pay of Officers	12,212,000

107104- A011-2	Pay of Other Staff	9,265,000
107104- A012	Allowances	12,254,000
107104- A012-1	Regular Allowances	11,501,000
107104- A012-2	Other Allowances (Excluding TA)	753,000
107104- A02	Project Pre-investment Analysis	1,000
107104- A03	Operating Expenses	5,304,000
107104- A04	Employees' Retirement Benefits	1,150,000
107104- A05	Grants, Subsidies and Write off Loans	3,000
107104- A06	Transfers	1,000
107104- A09	Physical Assets	232,000
107104- A13	Repairs and Maintenance	<u>540,000</u>

107	Total- Administration	<u>40,962,000</u>
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108 OTHERS

1081 OTHERS

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES)

108120- A01	Employees Related Expenses	478,114,000
108120- A011	Pay	291,199,000
108120- A011-1	Pay of Officers	146,602,000
108120- A011-2	Pay of Other Staff	144,597,000
108120- A012	Allowances	186,915,000
108120- A012-1	Regular Allowances	171,311,000
108120- A012-2	Other Allowances (Excluding TA)	15,604,000
108120- A02	Project Pre-investment Analysis	10,000
108120- A03	Operating Expenses	110,341,000
108120- A04	Employees' Retirement Benefits	9,475,000
108120- A05	Grants, Subsidies and Write off Loans	493,000
108120- A06	Transfers	26,000
108120- A09	Physical Assets	2,632,000
108120- A13	Repairs and Maintenance	<u>8,373,000</u>

108	Total- Others	<u>609,464,000</u>
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Total:-	<u>663,447,000</u>
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For National Special Education Center for Physically Handicapped Children, G-8/4, Islamabad (Rs.44,879,000), Directorate General of Special Education, G-8/4, Islamabad (Rs.60,266,000), Vocational Rehabilitation and Employment of disabled persons (VREDP), Islamabad (Rs.9,916,000), provision of Hostel Facilities at National Special Centre for Visually Handicapped Children, Islamabad (Rs.7,972,000), National Special Education for Visually Handicapped Children, Islamabad (Rs.43,446,000), National Special Education Centre for Hearing Impaired Children, Islamabad (Rs.104,226,000), National Library and Resource Center, Islamabad (Rs.12,172,000), National Training for Special Persons, G-9/2, Islamabad (Rs.40,399,000), National Mobility and Training Center, Islamabad (Rs.14,291,000), Rehabilitation Unit, Vocational Rehabilitation and Employment of Disabled Persons, Islamabad (Rs.8,236,000), National Braille Press, Islamabad (Rs.8,163,000), Rehabilitation Center for Children with Development Disorders, Islamabad (Rs.44,640,000), National Institute of Special Education, Islamabad (Rs.26,266,000), Social Service Medical Center FGHS, Islamabad (Rs.3,949,000), National Council for the Rehabilitation of Disabled Persons, Islamabad (Rs.6,010,000), Rural Community Centre Punjgran, Islamabad (Rs.17,262,000), Social Welfare Training Institute, Islamabad (Rs.12,651,000), Women Welfare and Development Centre, G-7/1, Islamabad (Rs.14,575,000), Pilot School Social Work Centre, F-6/2, Islamabad (Rs.3,898,000), Community Centre, Noon, Islamabad (Rs.8,194,000), Model Child Welfare Center Humak, Islamabad (Rs.15,390,000), Pilot Comprehensive Community Development Center Sohan, Islamabad (Rs.9,281,000), National Council of Social Welfare, Islamabad (Rs.40,962,000), National Trust for the Disabled, Islamabad (Rs.14,399,000), Sir Syed School College of Special Education, Islamabad (Rs.78,983,000), Human Rights, Main Secretariat (Rs.13,020,000) and Token Grant (Rs.1,000).

DEMAND NO. 056
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION
(See Page 84 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	338,000,000	419,155,000	757,155,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>338,000,000</i>	<i>419,155,000</i>	<i>757,155,000</i>

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

04 ECONOMIC AFFAIRS

044 MINING AND MANUFACTURING

0443 ADMINISTRATION

044301 ADMINISTRATION

044301- A01	Employees Related Expenses	1,000
044301- A012	Allowances	1,000
044301- A012-1	Regular Allowances	1,000
044301- A03	Operating Expenses	<u>419,154,000</u>

044 Total- Mining and Manufacturing 419,155,000

For payment of counsel fee in case of Dr. Hilal Hussain Al-Tuwairi and Al-Iteefaq Steel Products Company Limited Vs. Islamic Republic of Pakistan (Rs.419,154,000) and Token Grant (Rs.1,000).

DEMAND NO. 057*(FC21D03)***DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES***(See Page 85 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	6,000,000	1,000	6,001,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	6,000,000	1,000	6,001,000

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

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

044301- A01	Employees Related Expenses	1,000
044301- A012	Allowances	1,000
044301- A012-1	Regular Allowances	<u>1,000</u>

044 Total- Mining and Manufacturing 1,000

Token Grant.

DEMAND NO. 058*(FC21Y13)***OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION***(See Page 86 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	8,014,000,000	34,987,006,000	43,001,006,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>8,014,000,000</i>	<i>34,987,006,000</i>	<i>43,001,006,000</i>

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

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 and Write off Loans 6,487,000,000

011 Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs 6,487,000,000

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

041213- A05 Grants, Subsidies and Write off Loans 8,500,000,000

041213- A09	Physical Assets	<u>20,000,000,000</u>
0412	Total- Commercial Affairs	<u>28,500,000,000</u>
0413	GENERAL LABOUR AFFAIRS	
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS, EXPLOSIVES)	
041305- A01	Employees Related Expenses	6,000
041305- A012	Allowances	6,000
041305- A012-1	Regular Allowances	<u>6,000</u>
0413	Total- General Labour Affairs	<u>6,000</u>
041	Total- General Economic, Commercial and Labour Affairs	<u>28,500,006,000</u>
Total:-		<u>34,987,006,000</u>

For Utility Stores Corporation (USC) (Rs.28,500,000,000), operations of two (02) Fertilizer Plants (Rs.6,487,000,000) and Token Grants (6,000).

DEMAND NO. 059
(FC21M09)
INFORMATION AND BROADCASTING DIVISION
(See Page 88 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	676,000,000	1,000	676,001,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>676,000,000</i>	<i>1,000</i>	<i>676,001,000</i>

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

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

083102- A03 Operating Expenses **1,000**

083 Total- Broadcasting, Publishing **1,000**

Token Grant.

DEMAND NO. 063*(FC21Y14)***OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION***(See Page 92 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	6,663,000,000	1,000	6,663,001,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>6,663,000,000</i>	<i>1,000</i>	<i>6,663,001,000</i>

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

08 RECREATION, CULTURE AND RELIGION

083 BROADCASTING, PUBLISHING

0831 BROADCASTING AND PUBLISHING

083120 OTHERS

083120- A03 Operating Expenses 1,000

083 Total - Broadcasting, Publishing 1,000

Token Grant.

DEMAND NO. 064*(FC21N16)***NATIONAL HISTORY AND LITERARY HERITAGE DIVISION***(See Page 93 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,171,000,000	255,314,000	1,426,314,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,171,000,000</i>	<i>255,314,000</i>	<i>1,426,314,000</i>

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

08 RECREATION, CULTURE AND RELIGION**082 CULTURAL SERVICES****0821 CULTURAL SERVICES****082104 ADMINISTRATION**

082104- A03 Operating Expenses 27,630,000

082104 Total- Administration 27,630,000

082105 PROMOTION OF CULTURAL ACTIVITIES

082105 A01 Employees Related Expenses **143,577,000**

082105 A011 Pay 90,577,000

082105 A011-1 Pay of Officers 33,337,000

082105 A011-2 Pay of Other Staff 57,240,000

082105 A012 Allowances 53,000,000

082105 A012-1 Regular Allowances 35,855,000

082105 A012-2 Other Allowances (Excluding T.A) 17,145,000

082105 A03 Operating Expenses 84,107,000

082105	Total- Promotion of Culture Activities	<u>227,684,000</u>
082	Total- Cultural Services	<u>255,314,000</u>

For National Council of Arts, Islamabad (Rs.180,358,000), National Institute of Folk and Traditional Heritage (Lok Virsa), Islamabad (Rs.47,326,000), Contribution to Economic Co-Operation Organization (ECO) Cultural Institution, Tehran, Iran (Rs.22,000,000), Implementation of Cultural Pacts (Rs.4,130,000) and Contribution to Institute for Cultural Studies, Samarkand, Uzbekistan (Rs.1,500,000).

DEMAND NO. 065*(FC21J07)***INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION***(See Page 96 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	4,433,000,000	583,395,000	5,016,395,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>4,433,000,000</i>	<i>583,395,000</i>	<i>5,016,395,000</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (INFORMATION TECHNOLOG
AND TELECOMMUNICATIONS DIVISION)**

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

019102- A03	Operating Expenses	3,183,000
019102- A09	Physical Assets	<u>112,000,000</u>

019	Total- General Public Services not Elsewhere Defined	<u>115,183,000</u>
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04 ECONOMIC AFFAIRS**046 COMMUNICATIONS****0461 COMMUNICATIONS****046120 OTHERS**

046120- A01	Employees Related Expenses	399,369,000
046120- A011	Pay	370,387,000
046120- A011-1	Pay of Officers	23,415,000
046120- A011-2	Pay of other Staff	346,972,000
046120- A012	Allowances	28,982,000

046120- A012-1	Regular Allowances	28,982,000
046120- A03	Operating Expenses	<u>68,843,000</u>
046	Total- Communications	<u>468,212,000</u>
Total:-		<u>583,395,000</u>

For National Information Technology Board (Rs.115,183,000) and Special Communication Organization, Rawalpindi (Rs.468,212,000).

DEMAND NO. 066*(FC21M10)***INTERIOR DIVISION***(See Page 98 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,236,000,000	1,000	1,236,001,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,236,000,000</i>	<i>1,000</i>	<i>1,236,001,000</i>

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

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

036101- A04 Employees Retirement Benefits **1,000**

036 Total-Administration of Public Order **1,000**

Token Grant.

DEMAND NO. 067*(FC21J04)***ISLAMABAD***(See Page 99 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	9,263,900,000	353,250,000	9,617,150,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>9,263,900,000</i>	<i>353,250,000</i>	<i>9,617,150,000</i>

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

01 GENERAL PUBLIC SERVICE**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS****0111 EXECUTIVE AND LEGISLATIVE ORGANS****011105 DISTRICT ADMINISTRATION**

011105- A01	Employees Related Expenses	9,850,000
011105- A011	Pay	6,358,000
011105- A011-1	Pay of Officers	3,698,000
011105- A011-2	Pay of Other Staff	2,660,000
011105- A012	Allowances	3,492,000
011105- A012-1	Regular Allowances	3,487,000
011105- A012-2	Other Allowances (Excluding T.A)	5,000
011105- A03	Operating Expenses	28,230,000
011105- A04	Employees Retirement Benefits	100,000
011105- A05	Grants, Subsidies and Write Off Loans	153,550,000
011105- A09	Physical Assets	8,300,000
011105- A13	Repairs and Maintenance	<u>700,000</u>

0111 Total- Executive and Legislative Organs 200,730,000

0112 FINANCIAL AND FISCAL AFFAIRS**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.)**

011205- A01	Employees Related Expenses	8,986,000
011205- A011	Pay	5,000,000
011205- A011-1	Pay of Officers	3,000,000
011205- A011-2	Pay of Other Staff	2,000,000
011205- A012	Allowances	3,986,000
011205- A012-1	Regular Allowances	3,986,000
011205- A03	Operating Expenses	9,000,000
011205- A09	Physical Assets	9,000,000
011205- A13	Repairs and Maintenance	<u>2,018,000</u>

0112 Total- Financial and Fiscal Affairs 29,004,000

011 Total- Executive and Legislative Organs, Financial
and Fiscal Affairs, External Affairs 229,734,000

03 PUBLIC ORDER AND SAFETY AFFAIRS**031 LAW COURTS****0311 LAW COURTS****031102 ATTORNEYS/LEGAL SERVICES**

031102- A01	Employees Related Expenses	2,868,000
031102- A011	Pay	1,565,000
031102- A011-1	Pay of Officers	784,000
031102- A011-2	Pay of Other Staff	781,000
031102- A012	Allowances	1,303,000
031102- A012-1	Regular Allowances	1,298,000
031102- A012-2	Other Allowances (Excluding T.A)	5,000
031102- A03	Operating Expenses	1,750,000
031102- A04	Employees Retirement Benefits	200,000
031102- A05	Grants, Subsidies and Write Off Loans	300,000
031102- A09	Physical Assets	600,000
031102- A13	Repairs and Maintenance	<u>500,000</u>

031 Total- Law Courts 6,218,000

032 POLICE
0321 POLICE
032101 FEDERAL POLICE

032101- A03	Operating Expenses	66,000,000
032101- A09	Physical Assets	<u>4,000,000</u>

032	Total- Police	<u>70,000,000</u>
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04 ECONOMIC AFFAIRS
041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS
0413 GENERAL LABOR AFFAIRS
041310 ADMINISTRATION

041310- A01	Employees Related Expenses	618,000
041310- A011	Pay	304,000
041310- A011-2	Pay of Other Staff	304,000
041310- A012	Allowances	314,000
041310- A012-1	Regular Allowances	314,000
041310- A09	Physical Assets	<u>300,000</u>

041	Total- General Economic. Commercial and Labor Affairs	<u>918,000</u>
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042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING
0421 AGRICULTURE
042101 ADMINISTRATION/LAND COMMISSION

042101- A01	Employees Related Expenses	12,219,000
042101- A011	Pay	6,900,000
042101- A011-1	Pay of Officers	5,000,000
042101- A011-2	Pay of Other Staff	1,900,000
042101- A012	Allowances	5,319,000
042101- A012-1	Regular Allowances	5,315,000
042101- A012-2	Other Allowances (Excluding T.A)	4,000
042101- A03	Operating Expenses	11,731,000
042101- A04	Employees Retirement Benefits	110,000
042101- A05	Grants, Subsidies and Write Off Loans	540,000

042101- A09	Physical Assets	3,600,000
042101- A13	Repairs and Maintenance	<u>1,300,000</u>

0421	Total- Agriculture	<u>29,500,000</u>
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0424 FORESTRY

042402 ADMINISTRATION

042402- A01	Employees Related Expenses	7,097,000
042402- A011	Pay	4,321,000
042402- A011-1	Pay of Officers	1,658,000
042402- A011-2	Pay of Other Staff	2,663,000
042402- A012	Allowances	2,776,000
042402- A012-1	Regular Allowances	2,771,000
042402- A012-2	Other Allowances (Excluding T.A)	5,000
042402- A03	Operating Expenses	1,582,000
042402- A04	Employees Retirement Benefits	100,000
042402- A05	Grants, Subsidies and Write Off Loans	300,000
042402- A09	Physical Assets	1,850,000
042402- A13	Repairs and Maintenance	<u>1,350,000</u>

0424	Total- Forestry	<u>12,279,000</u>
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042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	<u>41,779,000</u>
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08 RECREATION, CULTURE AND RELIGION

084 RELIGIOUS AFFAIRS

0841 RELIGIOUS AFFAIRS

084103 AUQAF

084103- A01	Employees Related Expenses	1,362,000
084103- A011	Pay	700,000
084103- A011-1	Pay of Officers	500,000
084103- A011-2	Pay of Other Staff	200,000
084103- A012	Allowances	662,000

084103- A012-1	Regular Allowances	662,000
084103- A03	Operating Expenses	3,089,000
084103- A09	Physical Assets	<u>150,000</u>
084	Total- Religious Affairs	<u>4,601,000</u>
Total -		<u>353,250,000</u>

For Deputy Commissioner, ICT, Islamabad (Rs.192,214,000), Police Department of Federal Areas, Islamabad (Rs.70,000,000), Forest & Agriculture Directorate ICT, Islamabad (Rs.12,279,000), Reclamation & Probation Department ICT, Islamabad (Rs.6,218,000), Islamabad Food Authority ICT, Islamabad (Rs.29,500,000), Infrastructure Development Department ICT, Islamabad (Rs.3,814,000), Directorate of Auqaf ICT, Islamabad (Rs.4,601,000), Excise Taxation Department ICT, Islamabad (Rs.29,004,000), Cooperative Societies Department ICT, Islamabad (Rs.4,702,000) and Labour Welfare Department ICT, Islamabad (Rs.918,000).

DEMAND NO. 070
(FC21F14)
FRONTIER CONSTABULARY
(See Page 103 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	10,300,000,000	2,074,000	10,302,074,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	10,300,000,000	2,074,000	10,302,074,000

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

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

032106- A12 Civil Works **2,074,000**

032 Total- Police 2,074,000

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

Deduct amount receivable as Foreign Aid from U.S. Govt. for Construction of Border Out Posts Frontier	<u>- 2,074,000</u>
Total Recoveries:-	<u>- 2,074,000</u>

For Frontier Constabulary, KPK (Border Out Posts).

DEMAND NO. 072*(FC21P14)***PAKISTAN RANGERS***(See Page 105 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	23,349,000,000	300,001,000	23,649,001,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	23,349,000,000	300,001,000	23,649,001,000

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	25,329,000
032105- A09	Physical Assets	270,393,000
032105- A13	Repairs and Maintenance	<u>4,279,000</u>

032 Total- Police 300,001,000

To Pakistan Rangers (Punjab) for security of Kartarpur Corridor (Rs.300,000,000) and Token Grant (Rs.1,000).

DEMAND NO. 073
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION
(See Page 106 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	6,714,000,000	542,430,000	7,256,430,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	6,714,000,000	542,430,000	7,256,430,000

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 **84,353,000**

015 Total- General Services **84,353,000**

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

036101- A03 Operating Expenses **458,077,000**

036 Total- Administration of Public Order **458,077,000**

Total- **542,430,000**

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

Deduct amount receivable as personnel & equipment cost from UNO on account of UN Mission in DARFUR'S	<u>- 458,077,000</u>
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Total Recoveries:-	<u>- 458,077,000</u>
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For payment of troop cost/subsistence allowance to the contingent of UN Mission DARFUR, Sudan (Rs.458,077,000), To meet the expenditure on FATA-Temporary Displaced Persons Recovery Project (FATA-ERP) NADRA (Rs.84,352,000) and Token Grant (Rs.1,000).

DEMAND NO. 074
(FC21J11)
INTER-PROVINCIAL COORDINATION DIVISION
(See Page 110 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,713,000,000	3,000	1,713,003,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	1,713,000,000	3,000	1,713,003,000

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- A03 Operating Expenses **3,000**

011 Total- Executive and Legislative Organs, Financial
and Fiscal Affairs, External Affairs: 3,000

Token Grants.

DEMAND NO. 078
(FC21M12)
LAW AND JUSTICE DIVISION
(See Page 116 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	570,000,000	80,466,000	650,466,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>570,000,000</i>	<i>80,466,000</i>	<i>650,466,000</i>

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

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

036101- A01	Employees Related Expenses	24,501,000
036101- A012	Allowances	24,501,000
036101- A012-1	Regular Allowances	22,701,000
036101- A012-2	Other Allowances (Excluding T.A)	1,800,000
036101- A03	Operating Expenses	<u>55,965,000</u>

036	Total-Administration of Public Order	<u>80,466,000</u>
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For payment of legal and misc. expenses in the case of REKO DIQ (Rs.40,465,000),
Federal Judicial Academy, Islamabad (Rs.40,000,000) and Token Grant (Rs.1,000)

DEMAND NO. 079
(FC21Y17/FC24Y17)
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION
(See Page 117 Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	4,060,000,000	303,000	4,060,303,000
<i>Charged</i>	<i>255,331,000</i>	<i>13,000</i>	<i>255,344,000</i>
<i>Voted</i>	<i>3,804,669,000</i>	<i>290,000</i>	<i>3,804,959,000</i>

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

01 GENERAL PUBLIC SERVICE

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

0112 FINANCIAL AND FISCAL AFFAIRS

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

011205- A01	Employees Related Expenses	30,000
011205- A012	Allowances	30,000
011205- A012-1	Regular Allowances	<u>30,000</u>

011	Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs:	<u>30,000</u>
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03 PUBLIC ORDER AND SAFETY AFFAIRS

031 LAW COURTS

0311 LAW COURTS

031101 COURTS/JUSTICE

031101- A01	Employees Related Expenses	109,000
031101- A012	Allowances	109,000
031101- A012-1	Regular Allowances	109,000
031101- A03	Operating Expenses	<u>1,000</u>

031	Total-Law Courts	<u>110,000</u>
036	ADMINISTRATION OF PUBLIC ORDER	
0361	ADMINISTRATION	
036101	SECRETARIAT/ADMINISTRATION	
036101- A01	Employees Related Expenses	151,000
036101- A012	Allowances	151,000
036101- A012-1	Regular Allowances	151,000
036101- A03	Operating Expenses	<u>1,000</u>
036	Total - Administration of Public Order	<u>152,000</u>
04	ECONOMIC AFFAIRS	
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	
0412	COMMERCIAL AFFAIRS	
041208	REGULATION OF INSURANCE	
041208- A01	Employees Related Expenses	11,000
041208- A012	Pay	1,000
041208- A011-1	Pay of Officers	1,000
041208- A012	Allowances	10,000
041208- A012-1	Regular Allowances	<u>10,000</u>
041	Total- General Economic, Commercial and Labour Affairs	<u>11,000</u>
Total -		<u>303,000</u>
Charged		13,000
Voted		290,000

Token Grants.

DEMAND NO. 083*(FC21M27)***MARITIME AFFAIRS DIVISION***(See Page 124 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	911,000,000	24,000	911,024,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	911,000,000	24,000	911,024,000

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

01 GENERAL PUBLIC SERVICE**017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES****017103 MARINE/BIOLOGY/ZOOLOGY**

017103- A01	Employees Related Expenses	1,000
017103- A012	Allowances	1,000
017103- A012-1	Regular Allowances	<u>1,000</u>

017 Total- Research and Development General Public Services 1,000

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED**0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED****019101 ADMINISTRATIVE TRAINING**

019101- A01	Employees Related Expenses	1,000
019101- A012	Allowances	1,000
019101- A012-1	Regular Allowances	<u>1,000</u>

019 Total- General Public Services Not Elsewhere Defined 1,000

04	ECONOMIC AFFAIRS	
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES	
0425	FISHING	
042501	ADMINISTRATION	
042501- A01	Employees Related Expenses	10,000
042501- A012	Allowances	10,000
042501- A012-1	Regular Allowances	<u>10,000</u>
042	Total- Agriculture, Food, Irrigation, Forestry and Fisheries	<u>10,000</u>
045	CONSTRUCTION AND TRANSPORT	
0453	WATER TRANSPORT	
045301	PORTS AND SHIPPING	
045301- A01	Employees Related Expenses	9,000
045301- A012	Allowances	9,000
045301- A012-1	Regular Allowances	9,000
045301- A03	Operating Expenses	<u>1,000</u>
045301	Total- Ports and Shipping	<u>10,000</u>
045302	LIGHTHOUSES AND LIGHTSHIPS	
045302- A01	Employees Related Expenses	1,000
045302- A012	Allowances	1,000
045302- A012-1	Regular Allowances	<u>1,000</u>
045302	Total- Lighthouses and Lightships	<u>1,000</u>
045	Total- Construction and Transport	<u>11,000</u>

046 COMMUNICATIONS**0461 COMMUNICATIONS****046101 ADMINISTRATION**

046101 A01	Employees Related Expenses	1,000
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046101- A012	Allowances	1,000
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046101- A012-1	Regular Allowances	<u>1,000</u>
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046	Total- Communications	<u>1,000</u>
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Total -		<u>24,000</u>
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Token Grants.

DEMAND NO. 084*(FC21N17)***NARCOTICS CONTROL DIVISION***(See Page 126 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	2,691,000,000	24,741,000	2,715,741,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>2,691,000,000</i>	<i>24,741,000</i>	<i>2,715,741,000</i>

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

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

032110- A01	Employees Related Expenses	10,000
032110- A012	Allowances	10,000
032110- A012-1	Regular Allowances	<u>10,000</u>
032110- A06	Transfers	<u>24,729,000</u>

032 Total-Police 24,739,000

07 HEALTH**074 PUBLIC HEALTH SERVICES****0741 PUBLIC HEALTH SERVICES****074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)**

074120- A01	Employees Related Expenses	2,000
074120- A012	Allowances	2,000
074120- A012-1	Regular Allowances	<u>2,000</u>

074	Total-Public Health Services	<u>2,000</u>
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Total -		<u>24,741,000</u>
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For Lump Provision for operational support for ANF Headquarters (General Operations)
(Rs.24,729,000) and Token Grants (Rs.12,000).

DEMAND NO. 086*(FC21T04/FC24T04)***THE SENATE***(See Page 130 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	3,225,502,000	1,000	3,225,503,000
<i>Charged</i>	<i>1,877,576,000</i>	<i>1,000</i>	<i>1,877,577,000</i>
<i>Voted</i>	<i>1,347,926,000</i>	<i>Nil</i>	<i>1,347,926,000</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **THE SENATE**.**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 1,000**

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

***Charged* 1,000**

Token Grant.

DEMAND NO. 087*(FC21N11)***NATIONAL FOOD SECURITY AND RESEARCH DIVISION***(See Page 134 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	4,468,000,000	459,500,000	4,927,500,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	4,468,000,000	459,500,000	4,927,500,000

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

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

042104- A03	Operating Expenses	372,000,000
042104- A09	Physical Assets	82,500,000
042104- A13	Repairs and Maintenance	<u>5,000,000</u>

042 Total- Agriculture, Food, Irrigation, Forestry and Fishing 459,500,000

For Ground Locust Control Organization.

DEMAND NO. 088*(FC21N10)***NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION***(See Page 136 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	10,774,000,000	1,162,547,000	11,936,547,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>10,774,000,000</i>	<i>1,162,547,000</i>	<i>11,936,547,000</i>

**FUNCTION-cum-OBJECT Classification of Supplementary Grant for MINISTRY OF
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION****07 HEALTH****073 HOSPITAL SERVICES****0731 GENERAL HOSPITAL SERVICES****073101 GENERAL HOSPITAL SERVICES**

073101- A01	Employees Related Expenses	946,637,000
073101- A012	Allowances	946,637,000
073101- A012-1	Regular Allowances	946,637,000
073101- A06	Transfers	<u>65,910,000</u>

073	Total- Hospital Services	1,012,547,000
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076 HEALTH ADMINISTRATION**0761 ADMINISTRATION****076101 ADMINISTRATION**

076101- A01	Employees Related Expenses	7,360,000
076101- A011	Pay	5,360,000
076101- A011-1	Pay of Officers	3,400,000
076101- A011-2	Pay of other Staff	1,960,000
076101- A012	Allowances	2,000,000
076101- A012-1	Regular Allowances	1,000,000

076101- A012-2	Other Allowances (Excluding T.A)	1,000,000
076101- A03	Operating Expenses	<u>142,640,000</u>
076	Total- Health Administration	<u>150,000,000</u>
Total:-		<u>1,162,547,000</u>

For Burn Care Centre PIMS Islamabad (Rs.29,303,000), Cardiac Care Centre PIMS, Islamabad (Rs.33,687,000), Children Hospital PIMS, Islamabad (Rs.74,065,000), College of Nursing and Medical Technology, PIMS, Islamabad (Rs.5,242,000), Federal General Hospital (Rs.51,241,000), Federal Government Poly Clinic, Islamabad (Rs.323,550,000), Mother and Child Health Centre, PIMS, Islamabad (Rs.51,882,000), National Institute of Rehabilitation Medicine, Islamabad (Rs.43,977,000), Pakistan Institute of Medical Sciences, Islamabad (Rs.399,600,000) and Islamabad Healthcare Regulatory Authority (Rs.150,000,000).

DEMAND NO. 089*(FC21Y35)***OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION***(See Page 138 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	1,541,000,000	3,000	1,541,003,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>1,541,000,000</i>	<i>3,000</i>	<i>1,541,003,000</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT.**

04 ECONOMIC AFFAIRS**041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS****0413 GENERAL LABOUR AFFAIRS****041310 ADMINISTRATION**

041310- A01	Employees Related Expenses	3,000
041310- A012	Allowances	3,000
041310- A012-1	Regular Allowances	<u>3,000</u>

041	Total-General Economic, Commercial and Labor Affairs	<u>3,000</u>
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Token Grants.

DEMAND NO. 091*(FC21P09)***PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION***(See Page 142 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	3,736,000,000	125,000	3,736,125,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>3,736,000,000</i>	<i>125,000</i>	<i>3,736,125,000</i>

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

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

015301- A01	Employees Related Expenses	50,000
015301- A011	Pay	16,000
015301- A011-1	Pay of Officers	8,000
015301- A011-2	Pay of other Staff	8,000
015301- A012	Allowances	34,000
015301- A012-1	Regular Allowances	26,000
015301- A012-2	Other Allowances (Excluding T.A)	8,000
015301- A03	Operating Expenses	39,000
015301- A04	Employees' Retirement Benefits	4,000
015301- A05	Grants subsidies and Write off Loans	10,000
015301- A09	Physical Assets	10,000
015301- A13	Repairs and Maintenance	<u>12,000</u>

015	Total - General Services	<u>125,000</u>
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Token Grants.

DEMAND NO. 091A*(FC21C70)***CPEC AUTHORITY***(No Page in Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	<i>Nil</i>	75,000,000	75,000,000
<i>Charged</i>		<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>Nil</i>	75,000,000	75,000,000

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

01 GENERAL PUBLIC SERVICE**015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING**

015201 A01	Employees Related Expenses	10,000,000
015201 A011	Pay	6,000,000
015201 A011-1	Pay of Officers	6,000,000
015201 A012	Allowances	4,000,000
015201 A012-1	Regular Allowances	4,000,000
015201 A03	Operating Expenses	<u>65,000,000</u>

015	Total - General Services	<u>75,000,000</u>
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For China Pakistan Economic Corridor (CPEC) Authority.

DEMAND NO. 102*(FC21M19)***MAINTENANCE ALLOWANCES TO EX-RULERS***(See Page 166 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	20,451,000	1,000	20,452,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>20,451,000</i>	<i>1,000</i>	<i>20,452,000</i>

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF
STATES AND FRONTIER REGIONS**

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

019120- A01	Employees Related Expenses	1,000
019120- A012	Allowances	1,000
019120- A012-2	Other Allowances (Excluding T.A)	<u>1,000</u>

019 Total- General public Services Not Elsewhere Defined 1,000

Token Grant.

DEMAND NO. 103*(FC21A06)***AFGHAN REFUGEES***(See Page 167 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	540,000,000	40,000	540,040,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	540,000,000	40,000	540,040,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF
STATES AND FRONTIER REGIONS**

10 SOCIAL PROTECTION**107 ADMINISTRATION****1071 ADMINISTRATION****107103 REFUGEES RELIEF**

107103- A01	Employees Related Expenses	19,000
107103- A011	Pay	4,000
107103- A011-1	Pay of Officers	3,000
107103- A011-2	Pay of Other Staff	1,000
107103- A012	Allowances	15,000
107103- A012-1	Regular Allowances	13,000
107103- A012-2	Other Allowances (Excluding T.A)	2,000
107103- A03	Operating Expenses	13,000
107103- A04	Employees' Retirement Benefits	2,000
107103- A05	Grants subsidies and Write off Loans	1,000
107103- A09	Physical Assets	2,000
107103- A13	Repairs and Maintenance	<u>3,000</u>

107 Total - Administration 40,000

Token Grants.

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

DEMAND NO. 106*(FC11Y24)***OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT***(See Page 177 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	61,523,185,000	1,428,001,000	62,951,186,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	61,523,185,000	1,428,001,000	62,951,186,000

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- A08 Loans and Advances 1,428,001,000

014 Total- Transfers 1,428,001,000

Loan to Pakistan Steel Mills (Rs.1,300,000,000), Pakistan Machine Tool Factory
(Rs.128,000,000) and Token Grant (Rs.1,000).

PART II. DEVELOPMENT EXPENDITURE

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

DEMAND NO. 107*(FC22D05)***DEVELOPMENT EXPENDITURE OF CABINET DIVISION***(See Page 182 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	45,086,475,000	11,250,006,000	56,336,481,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	45,086,475,000	11,250,006,000	56,336,481,000

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 11,250,000,000

014 Total- Transfers 11,250,000,000

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

083102- A01	Employees Related Expenses	3,000
083102- A011	Pay	2,000
083102- A011-1	Pay of Officers	1,000
083102- A011-2	Pay of Other Staff	1,000
083102- A012	Allowances	1,000

083102- A012-1	Regular Allowances	1,000
083102- A03	Operating Expenses	<u>3,000</u>
083	Total- Broadcasting, Publishing	<u>6,000</u>
	Total -	<u>11,250,006,000</u>

For SDGs Achievement Programme (SAP) (Rs.11,250,000,000) and Token Grants (Rs.6,000).

DEMAND NO. 112
(FC22D75)
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION
(See Page 192 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	7,579,200,000	1,000	7,579,201,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	7,579,200,000	1,000	7,579,201,000

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- A05 Grants subsidies and Write off Loans 1,000

055 Total- Administration of Environment Protection 1,000

Token Grant.

DEMAND NO. 116
(FC22Y02)
OTHER EXPENDITURE OF TEXTILE DIVISION
(See Page 197 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	35,000,000,000	10,000,012,000	45,000,012,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	35,000,000,000	10,000,012,000	45,000,012,000

FUNCTION-cum-OBJECT Classification of Supplementary Grant for **MINISTRY OF TEXTILE INDUSTRY.**

04 ECONOMIC AFFAIRS
047 OTHER INDUSTRIES
0472 OTHER INDUSTRIES
047220 OTHERS

047220- A05 Grants subsidies and Write off Loans **10,000,012,000**

047 Total -Transfers 10,000,012,000

For Duty Drawback of Taxe Order 2017-18 (Rs.4,000,000,000), Duty Drawback of Taxe Order 2018-21 (Rs.6,000,000,000) and Token Grants (Rs.12,000).

DEMAND NO. 121
(FC22D69)
**DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
 PROFESSIONAL TRAINING DIVISION**
(See Page 208 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	4,796,762,000	1,000,001,000	5,796,763,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	4,796,762,000	1,000,001,000	5,796,763,000

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

01	GENERAL PUBLIC SERVICE	
015	GENERAL SERVICES	
0151	PERSONNEL SERVICES	
015102	HUMAN RESOURCE MANAGEMENT-PLANNING SERVICES	
015102- A03	Operating Expenses	<u>1,000,001,000</u>
015	Total -General Services	<u>1,000,001,000</u>

For Prime Minister's Special Package to Implement "Skills for All" strategy as Catalyst for TVET Sector Development in Pakistan (Rs.1,000,000,000) and Token Grant (Rs.1,000).

DEMAND NO. 122
(FC22D14)
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION
(See Page 212 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	90,421,080,000	16,000	90,421,096,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	90,421,080,000	16,000	90,421,096,000

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- A01	Employees Related Expenses	4,000
011204- A011	Pay	2,000
011204- A011-1	Pay of Officers	1,000
011204- A011-2	Pay of Other Staff	1,000
011204- A012	Allowances	2,000
011204- A012-2	Other Allowances (Excluding TA)	2,000
011204- A03	Operating Expenses	7,000
011204- A09	Physical Assets	3,000
011204- A13	Repairs and Maintenance	<u>2,000</u>
 011	 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	 <u>16,000</u>

Token Grants.

DEMAND NO. 125
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR
DEVELOPMENT PROGRAMME
(See Page 216 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	20,250,000,000	1,516,216,000	21,766,216,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	20,250,000,000	1,516,216,000	21,766,216,000

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	<u>1,516,216,000</u>
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	<u>1,516,216,000</u>

For Prime Minister's Youth Business Loan Scheme.

DEMAND NO. 126
(FC22D82)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION
(See Page 217 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	45,453,000	5,903,000	51,356,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	45,453,000	5,903,000	51,356,000

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

04 ECONOMIC AFFAIRS

041 GENERAL ECONOMIC, COMMERCIAL AND LABOR AFFAIRS

0411 GENERAL ECONOMIC AFFAIRS

041101 ADMINISTRATION

041101- A01	Employees Related Expenses	5,903,000
041101- A011	Pay	5,855,000
041101- A011-1	Pay of Officers	5,855,000
041101- A012	Allowances	48,000
041101- A012-2	Other Allowances (Excluding TA)	<u>48,000</u>

041	Total- General Economic, Commercial and Labour Affairs	<u>5,903,000</u>
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For Project "Capacity Building of Teachers Training Institute and Training of Elementary School Teachers" in former FATA, FB, AJ&K and ICT.

DEMAND NO.129
(FC22D71)
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION
(See Page 222 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	142,900,000	55,624,000	198,524,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	142,900,000	55,624,000	198,524,000

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

10 SOCIAL PROTECTION

108 OTHERS

1081 OTHERS

108120 OTHERS (DISTRIBUTION OF WINTER CLOTHES)

108120- A01	Employees Related Expenses	40,540,000
108120- A011	Pay	25,673,000
108120- A011-1	Pay of Officers	15,172,000
108120- A011-2	Pay of Other Staff	10,501,000
108120- A012	Allowances	14,867,000
108120- A012-1	Regular Allowances	13,286,000
108120- A012-2	Other Allowances (Excluding TA)	1,581,000
108120- A03	Operating Expenses	8,008,000
108120- A09	Physical Assets	5,740,000

108120- A13	Repairs and Maintenance	<u>1,336,000</u>
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108	Total - Others	<u>55,624,000</u>
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For upgradation of National Special Education for Hearing Impaired Children from Higher Secondary to Graduation Level, H-9/4, Islamabad (Rs.24,124,000), Establishment of Resource Unit for Autistic Children at National Special Education Centre for Mentally Retarded Children, H-8/4, Islamabad (Rs.25,000,000) and establishment of Orthopedic Workshop at National Sepcial Educaion Center for Physically Handicapped Children, G-8/4, Islamabad (Rs.6,500,000).

DEMAND NO. 131*(FC22D87)***DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY
HERITAGE DIVISION***(See Page 225 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	128,016,000	75,616,000	203,632,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	128,016,000	75,616,000	203,632,000

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

08 RECREATION, CULTURE AND RELIGION
082 CULTURE SERVICES
0821 CULTURE SERVICES
082105 PROMOTION OF CULTURAL ACTIVITIES

082105- A03 Operating Expenses **75,616,000**

082 Total- Culture Services **75,616,000**

For establishment of National Film Academy, H-9, Islamabad (Rs.40,000,000), upgradation of film light sound equipment installed in PBCA Auditorium (Rs.16,576,000), uplift of Lok Virsa Premises into a Professional, Gender Safe Space (Rs.15,000,000) and establishment of Digitalize Archive Library PNCA, Islamabad (Rs.4,040,000).

DEMAND NO. 133*(FC22D23)***DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION***(See Page 230 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	9,808,986,000	1,164,999,000	10,973,985,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	9,808,986,000	1,164,999,000	10,973,985,000

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

01 GENERAL PUBLIC SERVICE

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

0111 EXECUTIVE AND LEGISLATIVE ORGANS

011105 DISTRICT ADMINISTRATION

011105- A03 Operating Expenses **450,000,000**

011 Total- Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs **450,000,000**

04 ECONOMIC AFFAIRS

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE

042101 ADMINISTRATION / LAND COMMISSION

042101- A01 Employees Related Expenses **898,000**

042101- A011 Pay 150,000

042101- A011-2	Pay of Other Staff	150,000
042101- A012	Allowances	748,000
042101- A012-1	Regular Allowances	643,000
042101- A012-2	Other Allowances (Excluding TA)	105,000
042101- A03	Operating Expenses	1,493,000
042101- A05	Grants, Subsidies and Write off Loans	1,778,000
042101- A09	Physical Assets	551,000
042101- A13	Repairs and Maintenance	<u>280,000</u>
042101 Total- Administration/Land Commission		<u>5,000,000</u>

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

042103- A01	Employees Related Expenses	2,201,000
042103- A011	Pay	1,300,000
042103- A011-1	Pay of Officers	500,000
042103- A011-2	Pay of Other Staff	800,000
042103- A012	Allowances	901,000
042103- A012-1	Regular Allowances	801,000
042103- A012-2	Other Allowances (Excluding TA)	100,000
042103- A03	Operating Expenses	2,152,000
042103- A09	Physical Assets	13,800,000
042103- A12	Civil Works	6,647,000
042103- A13	Repairs and Maintenance	<u>200,000</u>

042103 Total- Agricultural Research and Extension Services 25,000,000

042106 ANIMAL HUSBANDRY

042106- A01	Employees Related Expenses	969,000
042106- A012	Allowances	969,000
042106- A012-1	Regular Allowances	100,000
042106- A012-2	Other Allowances (Excluding TA)	869,000
042106- A03	Operating Expenses	2,800,000
042106- A05	Grants, Subsidies and Write off Loans	6,000,000

042106- A09	Physical Assets	<u>4,678,000</u>
042106	Total- Animal Husbandry	<u>14,447,000</u>
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	<u>44,447,000</u>
045	CONSTRUCTION AND TRANSPORT	
0457	CONSTRUCTION (WORKS)	
045702	BUILDING AND STRUCTURES	
045702- A12	Civil Works	<u>670,552,000</u>
045	Total- Construction and Transport	<u>670,552,000</u>
Total -		<u>1,164,999,000</u>

For upgradation of Frontier Corp KP (N) training centre at Warsak Funded by INL-PFC (Rs.381,324,000), construction of FATA Levies Training Centre at Shakas, Peshawar Funded by INL-PFC (Rs.191,728,000), Sustainable Development Goals Achievement Program (SAP) (Rs.450,000,000), construction of 10 X FATA Levies Check Posts FC KP (Rs.97,500,000), Calf Fellot Fattening in Pakistan (Rs.6,123,000), Prime Minister's Initiative for Backyard Poultry (Rs.3,446,000), Productivity Enhancement of Wheat (ICT Component) (Rs.5,000,000), Prime Minister's Initiative for Save the Calf (Rs.4,878,000) and National Programme for Improvement of Watercources in ICT (Rs.25,000,000).

DEMAND NO. 138
(FC22D72)
**DEVELOPMENT EXPENDITURE OF NATIONAL FOOD
 SECURITY AND RESEARCH DIVISION**
(See Page 242 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	12,047,516,000	3,000	12,047,519,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	12,047,516,000	3,000	12,047,519,000

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

04 ECONOMIC AFFAIRS

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE

042106 ANIMAL HUSBANDRY

042106- A05 Grants, Subsidies and Write Off Loans **1,000**

0421 Total-Agriculture 1,000

0422 IRRIGATION

042201 ADMINISTRATION

042201- A03 Operating Expenses **2,000**

0422 Total-Irrigation 2,000

042 Total-Agriculture, Food, Irrigation, Forestry and Fishing 3,000

Token Grants.

DEMAND NO. 141*(FC22D28)***DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION***(See Page 248 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	7,963,517,000	2,110,008,000	10,073,525,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	7,963,517,000	2,110,008,000	10,073,525,000

**FUNCTION-cum-OBJECT Classification of Supplementary Grant for MINISTRY OF
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES.****01 GENERAL PUBLIC SERVICE****015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING**

015201- A01	Employees Related Expenses	3,000
015201- A011	Pay	2,000
015201- A011-1	Pay of Officers	1,000
015201- A011-2	Pay of Other Staff	1,000
015201- A012	Allowances	1,000
015201- A012-1	Regular Allowances	1,000
015201- A02	Project Pre-investment Analysis	1,000
015201- A03	Operating Expenses	<u>2,110,004,000</u>
015	Total- General Services	<u>2,110,008,000</u>

For Unfunded Public Welfare/Under funded Important Projects (Rs.2,000,000,000), construction of Naeb Aminullah Khan Logari Hospital, Logar, Afghanistan (Rs.110,001,000) and Token Grants (Rs.7,000).

DEMAND NO. 144*(FC22D84)***DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION***(See Page 260 of Original Demand)*

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	66,856,579,000	606,000,000	67,462,579,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	<i>66,856,579,000</i>	<i>606,000,000</i>	<i>67,462,579,000</i>

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

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

042202- A05 Grants, Subsidies and Write off Loans 606,000,000

042 Total- Agriculture, Food, Irrigation, Forestry and Fishing 606,000,000

For construction of Dams in various Districts of Bolachistan.

PART II. DEVELOPMENT EXPENDITURE

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

DEMAND NO. 146
(FC12C50)
CAPITAL OUTLAY ON PETROLEUM DIVISION
(See Page 266 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	581,812,000	100,026,000	681,838,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
<i>Voted</i>	581,812,000	100,026,000	681,838,000

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- A01	Employees Related Expenses	8,000
043202- A011	Pay	4,000
043202- A011-1	Pay of Officers	2,000
043202- A011-2	Pay of Other Staff	2,000
043202- A012	Allowances	4,000
043202- A012-1	Regular Allowances	2,000
043202- A012-2	Other Allowances (Excluding T.A)	2,000
043202- A03	Operating Expenses	100,009,000
043202- A09	Physical Assets	7,000
043202- A12	Civil Works	1,000
043202- A13	Repairs and Maintenance	<u>1,000</u>
 043	 Total- Fuel and Energy	 <u>100,026,000</u>

For Execution of Schemes in Sindh Province under SAP (Rs.100,000,000) and Token Grants (Rs.26,000).

DEMAND NO. 151
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS
(See Page 274 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	3,069,506,000	3,675,000,000	6,744,506,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	3,069,506,000	3,675,000,000	6,744,506,000

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- A03	Operating Expenses	16,784,000
045702- A12	Civil Works	<u>3,658,216,000</u>

045	Total-Construction and Transport	<u>3,675,000,000</u>
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For execution of development schemes in the Province of Sindh under Sustainable Development Goals Achievement programme (SAP) (Rs.3,400,000,000) and execution of development schemes in the Province of Balochistan (Rs.275,000,000).

DEMAND NO. 153
(FC12C32)
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT
(See Page 278 of Original Demand)

	Original Grant 2019-2020 Rs	Supplementary Grant 2019-2020 Rs	Total Grant 2019-2020 Rs
Total	2,343,293,000	1,000	2,343,294,000
<i>Charged</i>	<i>Nil</i>	<i>Nil</i>	<i>Nil</i>
Voted	2,343,293,000	1,000	2,343,294,000

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

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

044101- A12 Civil Works **1,000**

044 Total-Minning and Manufacturing 1,000

Token Grant.

PART III. APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

APPROPRIATION

(FC24S08)

STAFF, HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

(See Page 286 of Original Demand)

	Original Appropriation 2019-2020 Rs	Supplementary Appropriation 2019-2020 Rs	Total Appropriation 2019-2020 Rs
Total	992,000,000	8,000	992,008,000
Charged	992,000,000	8,000	992,008,000
Voted	Nil	Nil	Nil

FUNCTION-cum-OBJECT Classification of Supplementary Appropriation 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	5,000
011102- A012	Allowances	5,000
011102- A012-1	Regular Allowances	5,000
011102- A09	Physical Assets	1,000
011102- A12	Civil Works	<u>2,000</u>

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

APPROPRIATION

(FC24S11)

SUPREME COURT

(See Page 296 of Original Demand)

	Original Appropriation 2019-2020 Rs	Supplementary Appropriation 2019-2020 Rs	Total Appropriation 2019-2020 Rs
Total	2,095,000,000	3,000	2,095,003,000
Charged	2,095,000,000	3,000	2,095,003,000
Voted	Nil	Nil	Nil

**FUNCTION-cum-OBJECT Classification of Supplementary Appropriation 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	3,000
031101- A012	Allowances	3,000
031101- A012-1	Regular Allowances	<u>3,000</u>

031 Total- Law Courts 3,000

Token Grants.

APPROPRIATION

(FC24E08)

ELECTION

(See Page 298 of Original Demand)

	Original Appropriation 2019-2020 Rs	Supplementary Appropriation 2019-2020 Rs	Total Appropriation 2019-2020 Rs
Total	6,849,000,000	57,000	6,849,057,000
Charged	6,849,000,000	57,000	6,849,057,000
Voted	Nil	Nil	Nil

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

01 GENERAL PUBLIC SERVICE**018 ADMINISTRATION OF GENERAL PUBLIC SERVICES****0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES****018101 VOTER REGISTRATION / ELECTIONS**

018101- A01	Employees Related Expenses	53,000
018101- A011	Pay	53,000
018101- A011-1	Pay of Officer	53,000
018101- A03	Operating Expenses	<u>4,000</u>

018	Total-Administration of General Public Services	<u>57,000</u>
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Token Grants.

APPROPRIATION

(FC24W03)

WAFaqI MOHTASIB

(See Page 300 of Original Demand)

	Original Appropriation 2019-2020 Rs	Supplementary Appropriation 2019-2020 Rs	Total Appropriation 2019-2020 Rs
Total	719,000,000	72,000	719,072,000
Charged	719,000,000	72,000	719,072,000
Voted	Nil	Nil	Nil

FUNCTION-cum-OBJECT Classification of Supplementary Appropriation for **WAFaqI MOHTASIB SECRETARIAT.**

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

031101- A01	Employees Related Expenses	46,000
031101- A011	Pay	7,000
031101- A011-1	Pay of Officer	4,000
031101- A011-2	Pay of Other Staff	3,000
031101- A012	Allowances	39,000
031101- A012-1	Regular Allowances	35,000
031101- A012-2	Other Allowances (Excluding TA)	4,000
031101- A03	Operating Expenses	17,000
031101- A09	Physical Assets	5,000
031101- A13	Repairs and Maintenance	<u>4,000</u>

031 Total- Law Courts 72,000

Token Grants.

SCHEDULES

**SCHEDULES OF SUPPLEMENTARY DEMANDS
FOR GRANTS AND APPROPRIATIONS FOR
THE FINANCIAL YEAR 2019-20**

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	Sum Required To Meet Authorized Expenditure		Total Expenditure (3 + 4)
		Charged	Voted	
1	2	3 Rs	4 Rs	5 Rs
2.	Cabinet Division		12,000	12,000
4.	Other Expenditure of Cabinet Division		1,250,004,000	1,250,004,000
5.	Aviation Division		2,000	2,000
6.	Airports Security Force		14,000	14,000
9.	Federal Public Service Commission		160,444,000	160,444,000
10.	Other Expenditure of Establishment Division		2,000	2,000
11.	National Security Division		15,084,000	15,084,000
12.	Poverty Alleviation and Social Safety Division		85,761,468,000	85,761,468,000
13.	Prime Minister's Office		26,255,552,000	26,255,552,000
15.	Prime Minister's Inspection Commission		10,477,000	10,477,000
16.	Atomic Energy		90,459,000	90,459,000
17.	Stationery and Printing		3,000	3,000
19.	Commerce Division		369,000	369,000
21.	Communication Division		700,008,000	700,008,000
26.	Defence Services		33,175,028,000	33,175,028,000
29.	Other Expenditure of Power Division		21,700,000,000	21,700,000,000
30.	Petroleum Division		1,882,002,000	1,882,002,000
32.	Other Expenditure of Petroleum Division		32,400,000,000	32,400,000,000
33.	Federal Education and Professional Training Division		109,470,000	109,470,000
34.	Finance Division		80,088,000	80,088,000
37.	National Savings		49,000	49,000
38.	Other Expenditure of Finance Division		9,650,002,000	9,650,002,000
39.	Superannuation Allowances and Pensions		43,484,499,000	43,484,499,000

41. Subsidies and Miscellaneous Expenditure		106,000,000,000	106,000,000,000
42. Higher Education Commission		5,000,000,000	5,000,000,000
43. Economic Affairs Division		50,000,000	50,000,000
45. Federal Board of Revenue		101,309,667,000	101,309,667,000
46. Customs		1,117,596,000	1,117,596,000
47. Inland Revenue		1,725,853,000	1,725,853,000
55. Human Rights Division		663,447,000	663,447,000
56. Industries and Production Division		419,155,000	419,155,000
57. Department of Investment Promotion and Supplies		1,000	1,000
58. Other Expenditure of Industries and Production Division		34,987,006,000	34,987,006,000
59. Information and Broadcasting Division		1,000	1,000
63. Other Expenditure of Information and Broadcasting Division		1,000	1,000
64. National History and Literary Heritage Division		255,314,000	255,314,000
65. Information Technology and Telecommunication Division		583,395,000	583,395,000
66. Interior Division		1,000	1,000
67. Islamabad		353,250,000	353,250,000
70. Frontier Constabulary		2,074,000	2,074,000
72. Pakistan Rangers		300,001,000	300,001,000
73. Other Expenditure of Interior Division		542,430,000	542,430,000
74. Inter-Provincial Coordination Division		3,000	3,000
78. Law and Justice Division		80,466,000	80,466,000
79. Other Expenditure of Law and Justice Division	13,000	290,000	303,000
83. Maritime Affairs Division		24,000	24,000
84. Narcotics Control Division		24,741,000	24,741,000
86. The Senate	1,000		1,000

87. National Food Security and Research Division	459,500,000	459,500,000
88. National Health Services, Regulations and Coordination Division	1,162,547,000	1,162,547,000
89. Overseas Pakistanis and Human Resource Development Division	3,000	3,000
91. Planning, Development and Special Initiative	125,000	125,000
91A CPEC Authority	75,000,000	75,000,000
102. Maintenance Allowances to Ex-Rulers	1,000	1,000
103. Afghan Refugees	40,000	40,000
106. Other Loans and Advances by the Federal Government	1,428,001,000	1,428,001,000
107. Development Expenditure of Cabinet Division	11,250,006,000	11,250,006,000
112. Development Expenditure of Climate Change Division	1,000	1,000
116. Other Expenditure of Textile Division	10,000,012,000	10,000,012,000
121. Development Expenditure of Federal Education and Professional Training Division	1,000,001,000	1,000,001,000
122. Development Expenditure of Finance Division	16,000	16,000
125. Development Expenditure Outside Public Sector Development Programme	1,516,216,000	1,516,216,000
126. Development Expenditure of Economic Affairs Division	5,903,000	5,903,000
129. Development Expenditure of Human Rights Division	55,624,000	55,624,000
131. Development Expenditure of National History and Literary Heritage Division	75,616,000	75,616,000
133. Development Expenditure of Interior Division	1,164,999,000	1,164,999,000
138. Development Expenditure of National Food Security and Research Division	3,000	3,000
141. Development Expenditure of Planning, Development and Special Initiatives Division	2,110,008,000	2,110,008,000
144. Development Expenditure of Water Resources Division	606,000,000	606,000,000
146. Capital Outlay on Petroleum Division	100,026,000	100,026,000

151. Capital Outlay on Civil Works		3,675,000,000	3,675,000,000
153. Capital Outlay on Industrial Development		1,000	1,000
---- <i>Staff, Household and Allowances of the President</i>	8,000		8,000
---- <i>Supreme Court</i>	3,000		3,000
---- <i>Election</i>	57,000		57,000
---- <i>Wafaqi Mohtasib</i>	72,000		72,000
Total	154,000	544,824,401,000	544,824,555,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
PART I. - CURRENT EXPENDITURE					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			1,167,187,077	292,335,726	1,459,522,803
CABINET DIVISION	002	FC21C02	6,758,115	6	6,758,121
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	850,500	3	850,503
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	650,000	160,444	810,444
OTHER EXPENDITURE OF ESTABLISHMENT	010	FC21Y02	389,385	2	389,387
NATIONAL SECURITY DIVISION	011	FC21N15	51,000	15,084	66,084
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	62,000	10,477	72,477
ATOMIC ENERGY	016	FC21A01	10,308,000	90,459	10,398,459
OTHER EXPENDITURE OF POWER DIVISION	029	FC21Y38	215,000,000	21,700,000	236,700,000
FEDERAL EDUCATION AND PROFESSIONAL TRAIN	033	FC21P26	1,577,561	1	1,577,562
FINANCE DIVISION	034	FC21F05	1,858,000	80,088	1,938,088
NATIONAL SAVINGS	037	FC21N01	3,547,000	49	3,547,049
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	22,349,000	9,650,002	31,999,002
SUPERANNUATION ALLOWANCES AND PENSIONS	039	FC24S04/ FC21S04	421,000,000	43,484,499	464,484,499
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	041	FC21S15	437,045,000	106,000,000	543,045,000
FEDERAL BOARD OF REVENUE	045	FC21C05	4,368,000	101,309,667	105,677,667
CUSTOMS	046	FC21C45	8,231,000	1,117,596	9,348,596
INLAND REVENUE	047	FC21J12	13,942,000	1,725,853	15,667,853
OTHER EXPENDITURE OF INDUSTRIES AND	058	FC21Y13	1,500,000	6,487,000	7,987,000
INFORMATION TECHNOLOGY AND	065	FC21J07	1,058,674	115,183	1,173,857

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
ISLAMABAD	067	FC21J04	615,218	229,734	844,952
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	6	84,353	84,359
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	426,024	3	426,027
OTHER EXPENDITURE OF LAW AND JUSTICE DIV	079	FC24Y17/ FC21Y17	644,039	30	644,069
Maritime Affairs Division	083	FC21M27	136,773	2	136,775
THE SENATE	086	FC24T04/ FC21T04	3,225,502	1	3,225,503
PLANNING, DEVELOPMENT AND SPECIAL	091	FC21P09	3,736,000	125	3,736,125
CPEC AUTHORITY	091	FC21C70 A		75,000	75,000
MAINTENANCE ALLOWANCES TO EX-RULERS	102	FC21M19	20,451	1	20,452
Recoveries				1-	1-
STAFF HOUSEHOLD AND ALLOWANCES OF THE ELECTION	---	FC24S08	992,000	8	992,008
	---	FC24E08	6,845,829	57	6,845,886
01 Total - General Public Service		Gross	1,167,187,077	292,335,727	1,459,522,804
		Recoveries		1 -	1 -
		Net	1,167,187,077	292,335,726	1,459,522,803
02 Defence Affairs & Services			1,153,696,000	33,175,028	1,186,871,028
DEFENCE SERVICES	026	FC21D02	1,153,696,000	33,175,028	1,186,871,028
02 Total - Defence Affairs & Services		Gross	1,153,696,000	33,175,028	1,186,871,028
		Recoveries			
		Net	1,153,696,000	33,175,028	1,186,871,028
03 Public Order and Safety Affairs			60,931,848	494,797	61,426,645
AIRPORTS SECURITY FORCE	006	FC21A13	7,332,000	14	7,332,014
HUMAN RIGHTS DIVISION	055	FC21H04	513,000	13,021	526,021
INTERIOR DIVISION	066	FC21M10	1,157,287	1	1,157,288

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
ISLAMABAD	067	FC21J04	8,454,126	76,218	8,530,344
FRONTIER CONSTABULARY	070	FC21F14	10,300,000	2,074	10,302,074
Recoveries				2,074-	2,074-
PAKISTAN RANGERS	072	FC21P14	23,349,000	300,001	23,649,001
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	487,082	458,077	945,159
Recoveries				458,077-	458,077-
LAW AND JUSTICE DIVISION	078	FC21M12	570,000	80,466	650,466
OTHER EXPENDITURE OF LAW AND JUSTICE DIV	079	FC24Y17/ FC21Y17	3,310,776	262	3,311,038
NARCOTICS CONTROL DIVISION	084	FC21N17	2,644,577	24,739	2,669,316
SUPREME COURT	---	FC24S11	2,095,000	3	2,095,003
WAFAQI MOHTASIB	---	FC24W03	719,000	72	719,072
		Gross	60,931,848	954,948	61,886,796
03 Total - Public Order and Safety Affairs		Recoveries		460,151 -	460,151 -
		Net	60,931,848	494,797	61,426,645
04 Economic Affairs			60,480,635	65,921,995	126,402,630
CABINET DIVISION	002	FC21C02	165,000	4	165,004
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	265,500	1,000,000	1,265,500
AVIATION DIVISION	005	FC21A11	112,000	2	112,002
STATIONERY AND PRINTING	017	FC21S02	117,000	3	117,003
COMMERCE DIVISION	019	FC24M01/ FC21M01	11,080,000	369	11,080,369
COMMUNICATIONS DIVISION	021	FC21M02	7,678,000	700,008	8,378,008
PETROLEUM DIVISION	030	FC21P28	349,982	1,882,002	2,231,984
OTHER EXPENDITURE OF PETROLEUM DIVISION	032	FC21Y37	24,102,000	32,400,000	56,502,000
ECONOMIC AFFAIRS DIVISION	043	FC21E12	580,705	50,000	630,705
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	338,000	419,155	757,155

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
DEPARTMENT OF INVESTMENT PROMOTION AND	057	FC21D03	6,000	1	6,001
OTHER EXPENDITURE OF INDUSTRIES AND	058	FC21Y13	5,592,069	28,500,006	34,092,075
INFORMATION TECHNOLOGY AND	065	FC21J07	3,127,500	468,212	3,595,712
ISLAMABAD	067	FC21J04	78,467	42,697	121,164
OTHER EXPENDITURE OF LAW AND JUSTICE DIV	079	FC24Y17/ FC21Y17	105,185	11	105,196
Maritime Affairs Division	083	FC21M27	774,227	22	774,249
NATIONAL FOOD SECURITY AND RESEARCH	087	FC21N11	4,468,000	459,500	4,927,500
OVERSEAS PAKISTANIS AND HUMAN RESOURCE	089	FC21Y35	1,541,000	3	1,541,003
04 Total - Economic Affairs		Gross Recoveries Net	60,480,635	65,921,995	126,402,630
			60,480,635	65,921,995	126,402,630
06 Housing and Community Amenities				250,001	250,001
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01		250,001	250,001
06 Total - Housing and Community Amenities		Gross Recoveries Net		250,001	250,001
				250,001	250,001
07 Health			10,543,421	1,162,549	11,705,970
NARCOTICS CONTROL DIVISION	084	FC21N17	46,423	2	46,425
NATIONAL HEALTH SERVICES, REGULATIONS	088	FC21N10	10,496,998	1,162,547	11,659,545
07 Total - Health		Gross Recoveries Net	10,543,421	1,162,549	11,705,970
			10,543,421	1,162,549	11,705,970
08 Recreational, Culture and Religion			6,849,326	259,918	7,109,244

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
CABINET DIVISION	002	FC21C02	15,999	1	16,000
INFORMATION AND BROADCASTING	059	FC21M09	187,040	1	187,041
OTHER EXPENDITURE OF INFORMATION AND	063	FC21Y14	6,361,265	1	6,361,266
NATIONAL HISTROY AND LITERARY HERITAGE	064	FC21N16	193,390	255,314	448,704
ISLAMABAD	067	FC21J04	91,632	4,601	96,233
		Gross Recoveries	6,849,326	259,918	7,109,244
08 Total - Recreational, Culture and Religion		Net	6,849,326	259,918	7,109,244
09 Education Affairs and Services			64,254,923	5,109,470	69,364,393
CABINET DIVISION	002	FC21C02	124,884	1	124,885
FEDERAL EDUCATION AND PROFESSIONAL TRAIN	033	FC21P26	5,030,039	109,469	5,139,508
HIGHER EDUCATION COMMISSION	042	FC21H05	59,100,000	5,000,000	64,100,000
		Gross Recoveries	64,254,923	5,109,470	69,364,393
09 Total - Education Affairs and Services		Net	64,254,923	5,109,470	69,364,393
10 Social Protection			188,752,000	112,667,486	301,419,486
POVERTY ALLEVIATION AND SOCIAL SAFETY DI	012	FC21P31	187,903,000	85,761,468	273,664,468
PRIME MINISTER'S OFFICE	013	FC21P12	309,000	26,255,552	26,564,552
HUMAN RIGHTS DIVISION	055	FC21H04		650,426	650,426
AFGHAN REFUGEES	103	FC21A06	540,000	40	540,040
		Gross Recoveries	188,752,000	112,667,486	301,419,486
10 Total - Social Protection		Net	188,752,000	112,667,486	301,419,486
		Gross	2,712,695,230	511,837,122	3,224,532,352

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT		Recoveries Net	2,712,695,230	460,152 - 511,376,970	460,152 - 3,224,072,200
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			61,523,185	1,428,001	62,951,186
OTHER LOANS AND ADVANCES BY106 FC14Y24/ THE FEDERAL FC11Y24			61,523,185	1,428,001	62,951,186
01 Total - General Public Service		Gross Recoveries Net	61,523,185	1,428,001	62,951,186
			61,523,185	1,428,001	62,951,186
Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT		Gross Recoveries Net	61,523,185	1,428,001	62,951,186
			61,523,185	1,428,001	62,951,186

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
PART II. - DEVELOPMENT EXPENDITURE					
A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT					
			38,217,685	16,326,241	54,543,926
DEVELOPMENT EXPENDITURE OF 107	FC22D05	CABINET	24,000,000	11,250,000	35,250,000
DEVELOPMENT EXPENDITURE OF 121	FC22D69	FEDERAL		1,000,001	1,000,001
DEVELOPMENT EXPENDITURE OF 122	FC22D14	FINANCE	5,374,198	16	5,374,214
DEVELOPMENT EXPENDITURE 125	FC22D60	OUTSIDE PUBLIC	850,000	1,516,216	2,366,216
DEVELOPMENT EXPENDITURE OF 133	FC22D23	INTERIOR	29,970	450,000	479,970
DEVELOPMENT EXPENDITURE OF 141	FC22D28	PLANNING	7,963,517	2,110,008	10,073,525
01 Total - General Public Service			Gross Recoveries Net	38,217,685	16,326,241
				38,217,685	54,543,926
04 Economic Affairs			117,865,148	11,326,917	129,192,065
OTHER EXPENDITURE OF 116	FC22Y02	TEXTILE DIVISION	35,000,000	10,000,012	45,000,012
DEVELOPMENT EXPENDITURE OF 126	FC22D82	ECONOMIC		5,903	5,903
DEVELOPMENT EXPENDITURE OF 133	FC22D23	INTERIOR	4,511,053	714,999	5,226,052
DEVELOPMENT EXPENDITURE OF 138	FC22D72	NATIONAL FOOD	12,047,516	3	12,047,519
DEVELOPMENT EXPENDITURE OF 144	FC22D84	WATER RESOURC	66,306,579	606,000	66,912,579
04 Total - Economic Affairs			Gross Recoveries Net	117,865,148	11,326,917
				117,865,148	129,192,065

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
05 Environment Protection			7,579,200	1	7,579,201
DEVELOPMENT EXPENDITURE OF 112	FC22D75		7,579,200	1	7,579,201
CLIMATE CHANG					
	Gross		7,579,200	1	7,579,201
05 Total - Environment Protection	Recoveries				
	Net		7,579,200	1	7,579,201
08 Recreational, Culture and Religion				75,622	75,622
DEVELOPMENT EXPENDITURE OF 107	FC22D05			6	6
CABINET					
DEVELOPMENT EXPENDITURE OF 131	FC22D87			75,616	75,616
NATIONAL					
	Gross			75,622	75,622
08 Total - Recreational, Culture and Religion	Recoveries				
	Net			75,622	75,622
10 Social Protection				55,624	55,624
DEVELOPMENT EXPENDITURE OF 129	FC22D71			55,624	55,624
HUMAN RIGHTS					
	Gross			55,624	55,624
10 Total - Social Protection	Recoveries				
	Net			55,624	55,624
Total - DEVELOPMENT	Gross		163,662,033	27,784,405	191,446,438
EXPENDITURE ON REVENUE	Recoveries				
ACCOUNT	Net		163,662,033	27,784,405	191,446,438

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT

04 Economic Affairs		5,560,759	3,775,027	9,335,786
CAPITAL OUTLAY ON PETROLEUM 146	FC12C50	147,960	100,026	247,986

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand		D NO.	Demand Code	2019-2020 Budget Estimate	2019-2020 Supplementary Estimate	2019-2020 Total Estimate
DIVISION						
CAPITAL OUTLAY ON CIVIL WORKS	151	FC12C28		3,069,506	3,675,000	6,744,506
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	153	FC12C32		2,343,293	1	2,343,294
04 Total - Economic Affairs	Gross Recoveries			5,560,759	3,775,027	9,335,786
	Net			5,560,759	3,775,027	9,335,786
Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT	Gross Recoveries			5,560,759	3,775,027	9,335,786
	Net			5,560,759	3,775,027	9,335,786
Total - DEVELOPMENT EXPENDITURE	Gross Recoveries			169,222,792	31,559,432	200,782,224
	Net			169,222,792	31,559,432	200,782,224
Total - DISBURSEMENTS AS IN DEMANDS FOR GRANTS	Gross			2,943,441,207	544,824,555	3,488,265,762
	Recoveries				460,152-	460,152-
	Net			2,943,441,207	544,364,403	3,487,805,610

SCHEDULE III

Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
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PART-1 CURRENT EXPENDITURE

A. CURRENT EXPENDITURE ON REVENUE ACCOUNT

A01	Employees Related Expenses.		496,444,607	3,464,951	499,909,558
A011	Pay		26,139,355	894,296	27,033,651
A011-1	Pay of Officers		12,637,094	287,942	12,925,036
	CABINET DIVISION	002 FC21C02	1,420	1	1,421
	OTHER EXPENDITURE OF CABINET	004 FC21Y01	98,366	14,800	113,166
	NATIONAL SECURITY DIVISION	011 FC21N15	13,170	13	13,183
	POVERTY ALLEVIATION AND SOCIAL VISION	012 FC21P31	21,222	3,410	24,632
	COMMERCE DIVISION	019 FC21M01	382,042	16	382,058
	FEDERAL EDUCATION AND ING DIVISION	033 FC21P26	4,991,746	13,764	5,005,510
	FINANCE DIVISION	034 FC21F05	395,606	4	395,610
	ECONOMIC AFFAIRS DIVISION	043 FC21E12	100,210	1,270	101,480
	FEDERAL BOARD OF REVENUE	045 FC21C05	745,170	8,018	753,188
	CUSTOMS	046 FC21C45	1,901,051	12	1,901,063
	INLAND REVENUE	047 FC21J12	2,563,985	15	2,564,000
	HUMAN RIGHTS DIVISION	055 FC21H04	85,091	165,758	250,849
	NATIONAL HISTROY AND LITERARY DIVISION	064 FC21N16	54,644	33,337	87,981
	INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION	065 FC21J07	196,766	23,415	220,181
	ISLAMABAD	067 FC21J04	103,131	14,640	117,771
	OTHER EXPENDITURE OF LAW AND SION	079 FC24Y17/ FC24Y17	26,285	1	26,286
	NATIONAL HEALTH SERVICES, AND COORDINATION DIVISION	088 FC21N10	180,352	3,400	183,752
	PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091 FC21P09	581,235	8	581,243
	CPEC AUTHORITY	091A FC21C70		6,000	6,000

SCHEDULE III

Rupees in Thousands

Object Classification and Demand		D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
A011-2	AFGHAN REFUGEES	103	FC21A06	66,336	3	66,339
	ELECTION	J	FC24E08	145	53	198
	WAFAQI MOHTASIB	K	FC24W03	129,121	4	129,125
	Pay of Other Staff			13,502,261	606,354	14,108,615
	CABINET DIVISION	002	FC21C02	2,100	1	2,101
	OTHER EXPENDITURE OF CABINET	004	FC21Y01	94,764	6,700	101,464
	NATIONAL SECURITY DIVISION	011	FC21N15	2,958	161	3,119
	POVERTY ALLEVIATION AND SOCIAL VISION	012	FC21P31	21,469	4,241	25,710
	ATOMIC ENERGY	016	FC21A01	163,433	6,205	169,638
	COMMERCE DIVISION	019	FC21M01	578,762	8	578,770
	FEDERAL EDUCATION AND ING DIVISION	033	FC21P26	1,825,315	17,290	1,842,605
	FINANCE DIVISION	034	FC21F05	227,646	4	227,650
	ECONOMIC AFFAIRS DIVISION	043	FC21E12	87,206	10	87,216
	FEDERAL BOARD OF REVENUE	045	FC21C05	329,428	18	329,446
	CUSTOMS	046	FC21C45	1,311,673	15	1,311,688
	INLAND REVENUE	047	FC21J12	2,867,811	18	2,867,829
	HUMAN RIGHTS DIVISION	055	FC21H04	64,972	154,991	219,963
	NATIONAL HISTROY AND LITERARY DIVISION	064	FC21N16	87,121	57,240	144,361
	INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION	065	FC21J07	1,657,530	346,972	2,004,502
	ISLAMABAD	067	FC21J04	2,971,285	10,508	2,981,793
	NATIONAL HEALTH SERVICES, AND COORDINATION DIVISION	088	FC21N10	204,831	1,960	206,791
	PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091	FC21P09	892,896	8	892,904
A012	AFGHAN REFUGEES	103	FC21A06	880	1	881
A012-1	WAFAQI MOHTASIB	K	FC24W03	110,181	3	110,184
	Allowances			470,305,252	2,570,655	472,875,907
	Regular Allowances			468,295,956	2,498,670	470,794,626

SCHEDULE III

Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
CABINET DIVISION	002	FC21C02		9	9
OTHER EXPENDITURE OF CABINET	004	FC21Y01	245,830	48,103	293,933
AVIATION DIVISION	005	FC21A11		1	1
AIRPORTS SECURITY FORCE	006	FC21A13		13	13
OTHER EXPENDITURE OF DIVISION	010	FC21Y02		2	2
NATIONAL SECURITY DIVISION	011	FC21N15	13,737	1,680	15,417
POVERTY ALLEVIATION AND SOCIAL VISION	012	FC21P31	19,104	4,195	23,299
PRIME MINISTER'S OFFICE	013	FC21P12		1	1
ATOMIC ENERGY	016	FC21A01	390,378	35,096	425,474
STATIONERY AND PRINTING	017	FC21S02		2	2
COMMERCE DIVISION	019	FC21M01	481,172	24	481,196
DEFENCE SERVICES	026	FC21D02	450,412,921	1,100,000	451,512,921
PETROLEUM DIVISION	030	FC21P28		1	1
FEDERAL EDUCATION AND ING DIVISION	033	FC21P26	212,298	21,996	234,294
FINANCE DIVISION	034	FC21F05	381,018	40,037	421,055
NATIONAL SAVINGS	037	FC21N01		49	49
OTHER EXPENDITURE OF FINANCE	038	FC21Y07		2	2
ECONOMIC AFFAIRS DIVISION	043	FC21E12	104,838	1,940	106,778
FEDERAL BOARD OF REVENUE	045	FC21C05	1,169,648	66	1,169,714
CUSTOMS	046	FC21C45	3,568,934	129	3,569,063
INLAND REVENUE	047	FC21J12	6,278,090	129	6,278,219
HUMAN RIGHTS DIVISION	055	FC21H04	84,211	187,759	271,970
INDUSTRIES AND PRODUCTION	056	FC21M08		1	1
DEPARTMENT OF INVESTMENT SUPPLIES	057	FC21D03		1	1
OTHER EXPENDITURE OF INDUSTRIES PRODUCTION DIVISION	058	FC21Y13		6	6
NATIONAL HISTROY AND LITERARY DIVISION	064	FC21N16	82,362	35,855	118,217

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Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION	065	FC21J07	85	28,982	29,067
ISLAMABAD	067	FC21J04	3,235,142	17,833	3,252,975
LAW AND JUSTICE DIVISION	078	FC21M12	66,506	22,701	89,207
OTHER EXPENDITURE OF LAW AND SION	079	FC24Y17/ FC24Y17	82,077	300	82,377
Maritime Affairs Division	083	FC21M27		23	23
NARCOTICS CONTROL DIVISION	084	FC21N17	69,105	12	69,117
NATIONAL HEALTH SERVICES, AND COORDINATION DIVISION	088	FC21N10	459,992	947,637	1,407,629
OVERSEAS PAKISTANIS AND HUMAN DEVELOPMENT DIVISION	089	FC21Y35	17	3	20
PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091	FC21P09	773,094	26	773,120
CPEC AUTHORITY	091A	FC21C70		4,000	4,000
AFGHAN REFUGEES	103	FC21A06	13,333	13	13,346
STAFF HOUSEHOLD AND ALLOWANCES PRESIDENT	A	FC24S08		5	5
SUPREME COURT	H	FC24S11		3	3
WAFAQI MOHTASIB	K	FC24W03	152,064	35	152,099
A012-2 Other Allowances (Excluding TA)			2,009,296	71,985	2,081,281
OTHER EXPENDITURE OF CABINET	004	FC21Y01	79,040	9,200	88,240
NATIONAL SECURITY DIVISION	011	FC21N15	3,055	304	3,359
POVERTY ALLEVIATION AND SOCIAL VISION	012	FC21P31	4,150	301	4,451
ATOMIC ENERGY	016	FC21A01	50,685	9,541	60,226
COMMERCE DIVISION	019	FC21M01	121,648	24	121,672
FEDERAL EDUCATION AND ING DIVISION	033	FC21P26	103,514	14,106	117,620
FINANCE DIVISION	034	FC21F05	388,051	4	388,055
ECONOMIC AFFAIRS DIVISION	043	FC21E12	37,175	2,100	39,275
FEDERAL BOARD OF REVENUE	045	FC21C05	180,377	24	180,401

SCHEDULE III

Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
CUSTOMS	046	FC21C45	178,342	24	178,366
INLAND REVENUE	047	FC21J12	325,114	21	325,135
HUMAN RIGHTS DIVISION	055	FC21H04	22,381	16,357	38,738
NATIONAL HISTROY AND LITERARY DIVISION	064	FC21N16	54,348	17,145	71,493
ISLAMABAD	067	FC21J04	134,482	19	134,501
LAW AND JUSTICE DIVISION	078	FC21M12	13,800	1,800	15,600
NATIONAL HEALTH SERVICES, AND COORDINATION DIVISION	088	FC21N10	37,271	1,000	38,271
PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091	FC21P09	209,670	8	209,678
MAINTENANCE ALLOWANCES TO	102	FC21M19	20,451	1	20,452
AFGHAN REFUGEES	103	FC21A06	8,870	2	8,872
WAFaqI MOHTASIB	K	FC24W03	36,872	4	36,876
A02 Project Pre-investment Analysis			1	11	12
HUMAN RIGHTS DIVISION	055	FC21H04	1	11	12
A03 Operating Expenses			663,815,066	309,520,314	973,335,380
CABINET DIVISION	002	FC21C02	750	1	751
OTHER EXPENDITURE OF CABINET	004	FC21Y01	165,500	171,201	336,701
AVIATION DIVISION	005	FC21A11	14,000	1	14,001
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	157,648	122,386	280,034
NATIONAL SECURITY DIVISION	011	FC21N15	15,087	9,158	24,245
POVERTY ALLEVIATION AND SOCIAL VISION	012	FC21P31	180,000,300	85,749,321	265,749,621
ATOMIC ENERGY	016	FC21A01	48,000	39,617	87,617
STATIONERY AND PRINTING	017	FC21S02	200	1	201
COMMERCE DIVISION	019	FC21M01	1,268,398	184	1,268,582
COMMUNICATIONS DIVISION	021	FC21M02		8	8
DEFENCE SERVICES	026	FC21D02	264,656,171	17,536,028	282,192,199
PETROLEUM DIVISION	030	FC21P28	1	1	2
FEDERAL EDUCATION AND ING DIVISION	033	FC21P26	246,276	41,834	288,110

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Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
FINANCE DIVISION	034	FC21F05	300,565	22	300,587
SUBSIDIES AND MISCELLANEOUS	041	FC21S15	196,750,000	100,000,000	296,750,000
HIGHER EDUCATION COMMISSION	042	FC21H05	11,677,856	200,000	11,877,856
ECONOMIC AFFAIRS DIVISION	043	FC21E12	39,950	8,300	48,250
FEDERAL BOARD OF REVENUE	045	FC21C05	1,637,329	101,229,608	102,866,937
CUSTOMS	046	FC21C45	1,001,669	972,918	1,974,587
INLAND REVENUE	047	FC21J12	1,586,041	1,396,335	2,982,376
HUMAN RIGHTS DIVISION	055	FC21H04	114,502	115,645	230,147
INDUSTRIES AND PRODUCTION	056	FC21M08	1	419,154	419,155
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	8,291	1	8,292
OTHER EXPENDITURE OF INFORMATION BROADCASTING DIVISION	063	FC21Y14		1	1
NATIONAL HISTROY AND LITERARY DIVISION	064	FC21N16	353,177	111,737	464,914
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION	065	FC21J07	759,133	72,026	831,159
INTERIOR DIVISION	066	FC21M10	202	1	203
ISLAMABAD	067	FC21J04	877,793	121,382	999,175
PAKISTAN RANGERS	072	FC21P14	682,159	25,329	707,488
OTHER EXPENDITURE OF INTERIOR	073	FC21Y15	197,686	542,430	740,116
INTER-PROVINCIAL COORDINATION	074	FC21J11	1,796	3	1,799
LAW AND JUSTICE DIVISION	078	FC21M12	31,197	55,965	87,162
OTHER EXPENDITURE OF LAW AND SION	079	FC24Y17/ FC24Y17	1,199	1	1,200
Maritime Affairs Division	083	FC21M27	86	1	87
THE SENATE	086	FC24T04		1	1
NATIONAL FOOD SECURITY AND DIVISION	087	FC21N11	55,908	372,000	427,908
NATIONAL HEALTH SERVICES, AND COORDINATION DIVISION	088	FC21N10	622,361	142,640	765,001
PLANNING, DEVELOPMENT AND	091	FC21P09	290,055	39	290,094

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Rupees in Thousands

Object Classification and Demand		D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
INITIATIVES DIVISION						
	CPEC AUTHORITY	091A	FC21C70		65,000	65,000
	AFGHAN REFUGEES	103	FC21A06	54,242	13	54,255
	ELECTION	J	FC24E08	886	4	890
	WAFAQI MOHTASIB	K	FC24W03	198,651	17	198,668
A04	Employees' Retirement Benefits			318,229,501	43,509,677	361,739,178
	FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	9	12,933	12,942
	PRIME MINISTER'S INSPECTION	015	FC21F02	1	1,077	1,078
	FINANCE DIVISION	034	FC21F05	46,210	2	46,212
	SUPERANNUATION ALLOWANCES AND	039	FC21S04	317,718,688	43,484,499	361,203,187
	FEDERAL BOARD OF REVENUE	045	FC21C05	40,594	12	40,606
	CUSTOMS	046	FC21C45	96,512	6	96,518
	INLAND REVENUE	047	FC21J12	148,120	6	148,126
	HUMAN RIGHTS DIVISION	055	FC21H04	5,412	10,625	16,037
	ISLAMABAD	067	FC21J04	37,321	510	37,831
	OTHER EXPENDITURE OF LAW AND SION	079	FC24Y17/ FC24Y17	25,564	1	25,565
	PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091	FC21P09	82,458	4	82,462
AFGHAN REFUGEES						
	AFGHAN REFUGEES	103	FC21A06	28,612	2	28,614
A05	Grants subsidies and Write off Loans			365,973,314	93,349,974	459,323,288
	OTHER EXPENDITURE OF CABINET	004	FC21Y01		1,000,000	1,000,000
	FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	29	25,125	25,154
	PRIME MINISTER'S INSPECTION	015	FC21F02	1	9,400	9,401
	COMMERCE DIVISION	019	FC21M01		1	1
	COMMUNICATIONS DIVISION	021	FC21M02		700,000	700,000
	OTHER EXPENDITURE OF POWER	029	FC21Y38	226,500,000	21,700,000	248,200,000
	PETROLEUM DIVISION	030	FC21P28	1	1,882,000	1,882,001
	OTHER EXPENDITURE OF PETROLEUM	032	FC21Y37	24,000,000	32,400,000	56,400,000
	FINANCE DIVISION	034	FC21F05	7,639	40,006	47,645
	OTHER EXPENDITURE OF FINANCE	038	FC21Y07	21,810,002	9,650,000	31,460,002
	SUBSIDIES AND MISCELLANEOUS	041	FC21S15	39,000,000	6,000,000	45,000,000

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Rupees in Thousands

Object Classification and Demand		D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
A06	HIGHER EDUCATION COMMISSION	042	FC21H05	47,422,144	4,800,000	52,222,144
	ECONOMIC AFFAIRS DIVISION	043	FC21E12	25,200	1,200	26,400
	FEDERAL BOARD OF REVENUE	045	FC21C05	50	15	65
	CUSTOMS	046	FC21C45	315	15	330
	INLAND REVENUE	047	FC21J12	4,732	15	4,747
	HUMAN RIGHTS DIVISION	055	FC21H04	5,523	496	6,019
	OTHER EXPENDITURE OF INDUSTRIES PRODUCTION DIVISION	058	FC21Y13	7,000,000	14,987,000	21,987,000
	ISLAMABAD	067	FC21J04	38,501	154,690	193,191
	PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091	FC21P09	150,852	10	150,862
	AFGHAN REFUGEES	103	FC21A06	8,325	1	8,326
	Transfers			692,143	26,346,733	27,038,876
	PRIME MINISTER'S OFFICE	013	FC21P12	1	26,255,551	26,255,552
	FEDERAL EDUCATION AND ING DIVISION	033	FC21P26	5,160	480	5,640
	FINANCE DIVISION	034	FC21F05	2	1	3
	ECONOMIC AFFAIRS DIVISION	043	FC21E12	1	10	11
	FEDERAL BOARD OF REVENUE	045	FC21C05	22,829	15	22,844
	CUSTOMS	046	FC21C45	63	6	69
	INLAND REVENUE	047	FC21J12	8,709	3	8,712
	HUMAN RIGHTS DIVISION	055	FC21H04	18	28	46
	NARCOTICS CONTROL DIVISION	084	FC21N17	5,000	24,729	29,729
	NATIONAL HEALTH SERVICES, AND COORDINATION DIVISION	088	FC21N10	650,360	65,910	716,270
A09	Physical Assets			316,790,929	29,815,429	346,606,358
	AIRPORTS SECURITY FORCE	006	FC21A13		1	1
	NATIONAL SECURITY DIVISION	011	FC21N15	801	3,762	4,563
	COMMERCE DIVISION	019	FC21M01	36,685	48	36,733
	DEFENCE SERVICES	026	FC21D02	315,375,352	9,007,000	324,382,352
	FINANCE DIVISION	034	FC21F05	24,287	4	24,291
	ECONOMIC AFFAIRS DIVISION	043	FC21E12	750	33,140	33,890

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Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
FEDERAL BOARD OF REVENUE	045	FC21C05	153,758	48,907	202,665
CUSTOMS	046	FC21C45	69,832	31,133	100,965
INLAND REVENUE	047	FC21J12	18,826	195,859	214,685
HUMAN RIGHTS DIVISION	055	FC21H04	6,800	2,864	9,664
OTHER EXPENDITURE OF INDUSTRIES PRODUCTION DIVISION	058	FC21Y13		20,000,000	20,000,000
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION	065	FC21J07	11,830	112,000	123,830
ISLAMABAD	067	FC21J04	141,787	27,800	169,587
PAKISTAN RANGERS	072	FC21P14	923,865	270,393	1,194,258
NATIONAL FOOD SECURITY AND DIVISION	087	FC21N11	4,792	82,500	87,292
PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091	FC21P09	6,136	10	6,146
AFGHAN REFUGEES	103	FC21A06	3,840	2	3,842
STAFF HOUSEHOLD AND ALLOWANCES PRESIDENT	A	FC24S08	1	1	2
WAFAQI MOHTASIB	K	FC24W03	11,587	5	11,592
A12 Civil works			123,251,557	5,534,076	128,785,633
DEFENCE SERVICES	026	FC21D02	123,251,556	5,532,000	128,783,556
FRONTIER CONSTABULARY	070	FC21F14	1	2,074	2,075
STAFF HOUSEHOLD AND ALLOWANCES PRESIDENT	A	FC24S08		2	2
A13 Repairs and Maintenance			576,902	295,957	872,859
NATIONAL SECURITY DIVISION	011	FC21N15	1,100	6	1,106
COMMERCE DIVISION	019	FC21M01	47,330	64	47,394
FINANCE DIVISION	034	FC21F05	13,985	4	13,989
ECONOMIC AFFAIRS DIVISION	043	FC21E12	3,151	2,030	5,181
FEDERAL BOARD OF REVENUE	045	FC21C05	67,647	22,984	90,631
CUSTOMS	046	FC21C45	102,609	113,338	215,947
INLAND REVENUE	047	FC21J12	140,572	133,452	274,024
HUMAN RIGHTS DIVISION	055	FC21H04	6,102	8,913	15,015

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Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
ISLAMABAD	067	FC21J04	75,065	5,868	80,933
PAKISTAN RANGERS	072	FC21P14	71,734	4,279	76,013
NATIONAL FOOD SECURITY AND DIVISION	087	FC21N11	7,353	5,000	12,353
PLANNING, DEVELOPMENT AND INITIATIVES DIVISION	091	FC21P09	25,820	12	25,832
AFGHAN REFUGEES	103	FC21A06	9,407	3	9,410
WAFaqI MOHTASIB	K	FC24W03	5,027	4	5,031
Total - Current Expenditure on Revenue Account			2,285,774,020	511,837,122	2,797,611,142
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
A08 Loans and Advances			29,385,000	1,428,001	30,813,001
OTHER LOANS AND ADVANCES BY THE GOVERNMENT	106	FC11Y24	29,385,000	1,428,001	30,813,001
Total - Current Expenditure on Capital Account			29,385,000	1,428,001	30,813,001
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS					
Total - Current Expenditure on Commercial Departments					
Total - Current Expenditure			2,315,159,020	513,265,123	2,828,424,143

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Rupees in Thousands

Object Classification and Demand		D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
PART-II DEVELOPMENT EXPENDITURE						
A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT						
A01	Employees Related Expenses.			675,292	50,521	725,813
A011	Pay			551,563	32,984	584,547
A011-1	Pay of Officers			409,450	21,530	430,980
	DEVELOPMENT EXPENDITURE OF DIVISION	107	FC22D05	21,150	1	21,151
	DEVELOPMENT EXPENDITURE OF DIVISION	122	FC22D14	11,700	1	11,701
	DEVELOPMENT EXPENDITURE OF AFFAIRS DIVISION	126	FC22D82		5,855	5,855
	DEVELOPMENT EXPENDITURE OF DIVISION	129	FC22D71	38,695	15,172	53,867
	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	142,254	500	142,754
	DEVELOPMENT EXPENDITURE OF DEVELOPMENT AND SPECIAL	141	FC22D28	195,651	1	195,652
A011-2	Pay of Other Staff			142,113	11,454	153,567
	DEVELOPMENT EXPENDITURE OF DIVISION	107	FC22D05	2,700	1	2,701
	DEVELOPMENT EXPENDITURE OF DIVISION	122	FC22D14	1,500	1	1,501
	DEVELOPMENT EXPENDITURE OF DIVISION	129	FC22D71	8,910	10,501	19,411
	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	89,220	950	90,170
	DEVELOPMENT EXPENDITURE OF DEVELOPMENT AND SPECIAL	141	FC22D28	39,783	1	39,784
A012	Allowances			123,729	17,537	141,266
A012-1	Regular Allowances			118,378	14,880	133,258
	DEVELOPMENT EXPENDITURE OF	107	FC22D05		1	1

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Rupees in Thousands

Object Classification and Demand		D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
DIVISION						
	DEVELOPMENT EXPENDITURE OF AFFAIRS DIVISION	126	FC22D82		48	48
	DEVELOPMENT EXPENDITURE OF DIVISION	129	FC22D71		13,286	13,286
	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	117,828	1,544	119,372
	DEVELOPMENT EXPENDITURE OF DEVELOPMENT AND SPECIAL	141	FC22D28	550	1	551
A012-2	Other Allowances (Excluding TA)			5,351	2,657	8,008
	DEVELOPMENT EXPENDITURE OF DIVISION	122	FC22D14	2	2	4
	DEVELOPMENT EXPENDITURE OF DIVISION	129	FC22D71		1,581	1,581
	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	5,349	1,074	6,423
A02	Project Pre-investment Analysis			40,000	1	40,001
	DEVELOPMENT EXPENDITURE OF DEVELOPMENT AND SPECIAL	141	FC22D28	40,000	1	40,001
A03	Operating Expenses			74,569,694	5,166,302	79,735,996
	DEVELOPMENT EXPENDITURE OF DIVISION	107	FC22D05	177,400	3	177,403
	DEVELOPMENT EXPENDITURE OF EDUCATION AND PROFESSIONAL	121	FC22D69	130,900	1,000,001	1,130,901
	DEVELOPMENT EXPENDITURE OF DIVISION	122	FC22D14	60,217,620	7	60,217,627
	DEVELOPMENT EXPENDITURE OUTSIDE SECTOR DEVELOPMENT PROGRAMME	125	FC22D60	9,200,000	1,516,216	10,716,216
	DEVELOPMENT EXPENDITURE OF DIVISION	129	FC22D71	35,751	8,008	43,759
	DEVELOPMENT EXPENDITURE OF HISTORY AND LITERARY HERITAGE	131	FC22D87		75,616	75,616

SCHEDULE III

Rupees in Thousands

Object Classification and Demand		D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
A05	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	169,693	456,445	626,138
	DEVELOPMENT EXPENDITURE OF SECURITY AND RESEARCH DIVISION	138	FC22D72	22,920	2	22,922
	DEVELOPMENT EXPENDITURE OF DEVELOPMENT AND SPECIAL	141	FC22D28	4,615,410	2,110,004	6,725,414
	Grants subsidies and Write off Loans			144,122,590	21,863,792	165,986,382
	DEVELOPMENT EXPENDITURE OF DIVISION	107	FC22D05	36,181,200	11,250,000	47,431,200
	DEVELOPMENT EXPENDITURE OF DIVISION	112	FC22D75		1	1
	OTHER EXPENDITURE OF TEXTILE	116	FC22Y02	35,000,000	10,000,012	45,000,012
	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23		7,778	7,778
	DEVELOPMENT EXPENDITURE OF SECURITY AND RESEARCH DIVISION	138	FC22D72	6,084,811	1	6,084,812
	DEVELOPMENT EXPENDITURE OF ES DIVISION	144	FC22D84	66,856,579	606,000	67,462,579
A09	Physical Assets			488,833	24,772	513,605
	DEVELOPMENT EXPENDITURE OF DIVISION	122	FC22D14	51,000	3	51,003
	DEVELOPMENT EXPENDITURE OF DIVISION	129	FC22D71	49,816	5,740	55,556
	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	388,017	19,029	407,046
A12	Civil works			668,765	677,199	1,345,964
	DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	668,765	677,199	1,345,964
A13	Repairs and Maintenance			10,048	1,818	11,866
	DEVELOPMENT EXPENDITURE OF DIVISION	122	FC22D14	50	2	52
	DEVELOPMENT EXPENDITURE OF	129	FC22D71	1,176	1,336	2,512

SCHEDULE III

Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
DIVISION					
DEVELOPMENT EXPENDITURE OF DIVISION	133	FC22D23	8,822	480	9,302
Total - Development Expenditure on Revenue Account			220,575,222	27,784,405	248,359,627

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT

A01	Employees Related Expenses.			8	8
A011	Pay			4	4
A011-1	Pay of Officers			2	2
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	2	2
A011-2	Pay of Other Staff			2	2
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	2	2
A012	Allowances			4	4
A012-1	Regular Allowances			2	2
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	2	2
A012-2	Other Allowances (Excluding TA)			2	2
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	2	2
A03	Operating Expenses			118,830	235,623
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	4,573	104,582
	CAPITAL OUTLAY ON CIVIL WORKS	151	FC12C28	114,257	131,041
A09	Physical Assets			414,102	414,109
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	414,102	414,109
A12	Civil works			2,963,199	6,621,417
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	1	1
	CAPITAL OUTLAY ON CIVIL WORKS	151	FC12C28	2,955,249	6,613,465
	CAPITAL OUTLAY ON INDUSTRIAL	153	FC12C32	7,950	7,951
A13	Repairs and Maintenance			2,555	2,556
	CAPITAL OUTLAY ON PETROLEUM	146	FC12C50	2,555	2,556

SCHEDULE III

Rupees in Thousands

Object Classification and Demand	D NO	Demand Code	2019-2020 Original Grant/ Appropriation RS	2019-2020 Supplementary Grant/ Appropriation RS	2019-2020 Total RS
Total - Development Expenditure on Capital Account			3,498,686	3,775,027	7,273,713
Total of Development Expenditure			224,073,908	31,559,432	255,633,340
PART III - REPAYMENT OF DEBT:					
Total of Repayment of Debt					
Total-Disbursements As in Demands for Grants			2,539,232,928	544,824,555	3,084,057,483

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

(RUPEES IN THOUSANDS)

Object Classification and Demand		Original Grant Appropriation	Supplementary Grant/ Appropriation	Total Budget Estimates
		RS	RS	RS
A01	Employees Related Expenses.	497,119,899	3,515,480	500,635,379
A011	Pay	26,690,918	927,284	27,618,202
A011-1	Pay of Officers	13,046,544	309,474	13,356,018
A011-2	Pay of Other Staff	13,644,374	617,810	14,262,184
A012	Allowances	470,428,981	2,588,196	473,017,177
A012-1	Regular Allowances	468,414,334	2,513,552	470,927,886
A012-2	Other Allowances (Excluding TA)	2,014,647	74,644	2,089,291
A02	Project Pre-investment Analysis	40,001	12	40,013
A03	Operating Expenses	738,503,590	314,803,409	1,053,306,999
A04	Employees' Retirement Benefits	318,229,501	43,509,677	361,739,178
A05	Grants subsidies and Write off Loans	510,095,904	115,213,766	625,309,670
A06	Transfers	692,143	26,346,733	27,038,876
A08	Loans and Advances	29,385,000	1,428,001	30,813,001
A09	Physical Assets	317,693,864	29,840,208	347,534,072
A12	Civil works	126,883,521	9,869,493	136,753,014
A13	Repairs and Maintenance	589,505	297,776	887,281
TOTAL		2,539,232,928	544,824,555	3,084,057,483