

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



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**PART I.- CURRENT EXPENDITURE**

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

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

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

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

**DEMAND NO. 15****COMMUNICATIONS DIVISION**

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

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

**DEMAND NO. 19****DEFENCE DIVISION**

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

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

**DEMAND NO. 20****AIRPORTS SECURITY FORCE**

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

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

**DEMAND NO. 21****METEOROLOGY**

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

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

**DEMAND NO. 22****SURVEY OF PAKISTAN**

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

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

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

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

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

**DEMAND NO. 24****DEFENCE SERVICES**

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

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

**DEMAND NO. 27****STATISTICS DIVISION**

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

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

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

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

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

**DEMAND NO. 34****ZOOLOGICAL SURVEY DEPARTMENT**

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

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

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

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

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

**DEMAND NO. 38****NATIONAL SAVINGS**

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

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

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

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

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

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

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

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

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

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

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

**DEMAND NO. 58****CIVIL WORKS**

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

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

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

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

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

**DEMAND NO. 68****INFORMATION SERVICES ABROAD**

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

The excess occurred due to depreciation of Pak. Rupees.

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

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

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

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

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

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

**DEMAND NO. 73****ISLAMABAD**

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

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

**DEMAND NO. 74****PASSPORT ORGANISATION**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 757,678,000 |
| Supplementary Grant | 1,000       |
| Total Grant         | 757,679,000 |
| Actual Expenditure  | 757,829,852 |
| Excess              | 150,852     |
| Voted               | 150,852     |

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

**DEMAND NO. 75****CIVIL ARMED FORCES**

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

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

**DEMAND NO. 76****FRONTIER CONSTABULARY**

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

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

**DEMAND NO. 77****PAKISTAN COAST GUARDS**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 504,316,000 |
| Supplementary Grant | 200,000     |
| Total Grant         | 504,516,000 |
| Actual Expenditure  | 655,202,740 |
| Excess              | 150,686,740 |
| Voted               | 150,686,740 |

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

**DEMAND NO. 78****PAKISTAN RANGERS**

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

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

**DEMAND NO. 84****NORTHERN AREAS**

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

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

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

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

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

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

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

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

**DEMAND NO. 92****NARCOTICS CONTROL DIVISION**

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

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

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

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

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

**DEMAND NO. 106****PAKISTAN RAILWAYS**

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

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

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

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 39,040,000  |
| Supplementary Grant | 1,329,000   |
| Total Grant         | 40,369,000  |
| Actual Expenditure  | 41,780,367  |
| Excess              | 1,411,367   |
| Voted               | 1,411,367   |

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

**DEMAND NO. 115****SPORTS DIVISION**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 370,980,000 |
| Supplementary Grant | 190,201,000 |
| Total Grant         | 561,181,000 |
| Actual Expenditure  | 561,351,864 |
| Excess              | 170,864     |
| Voted               | 170,864     |

The excess occurred under operating expenses and repair and maintenance.

**DEMAND NO. 117****FRONTIER REGIONS**

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

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

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

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

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

**DEMAND NO. 120****AFGHAN REFUGEES**

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

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

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

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

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

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

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



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**PART II. DEVELOPMENT EXPENDITURE**

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

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

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 449,993,000 |
| Supplementary Grant | 3,000       |
| Total Grant         | 449,996,000 |
| Actual Expenditure  | 934,560,484 |
| Excess              | 484,564,484 |
| Voted               | 484,564,484 |

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

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

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

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

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

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

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

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

|                     | <b>(Rs)</b>   |
|---------------------|---------------|
| Original Grant      | 5,443,995,000 |
| Supplementary Grant | 4,000,000     |
| Total Grant         | 5,447,995,000 |
| Actual Expenditure  | 5,773,724,849 |
| Excess              | 325,729,849   |
| Voted               | 325,729,849   |

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

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

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

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

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

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

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

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

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

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**APPROPRIATION****FOREIGN LOANS REPAYMENT**

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

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

**APPROPRIATION****AUDIT**

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

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

**APPROPRIATION****SUPREME COURT**

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

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

**APPROPRIATION****WAFAQI MOHTASIB**

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

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

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## **SCHEDULE - I**

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

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65  
**SCHEDULE - I**

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

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

| Demand<br>Number/<br>Appropriation | Service and Purpose | Sum Required to Meet Authorised<br>Expenditure |       | Total Expenditure<br>(Total of Columns )<br>3 + 4 |
|------------------------------------|---------------------|------------------------------------------------|-------|---------------------------------------------------|
|                                    |                     | Charged                                        | Voted |                                                   |
| 1                                  | 2                   | 3                                              | 4     | 5                                                 |
|                                    |                     | Rs.                                            | Rs.   | Rs.                                               |

|               |                                     |                       |                       |                       |
|---------------|-------------------------------------|-----------------------|-----------------------|-----------------------|
| 186           | Capital Outlay on Pakistan Railways |                       | 1,405,584,236         | 1,405,584,236         |
| ---           | <i>Foreign Loans Repayment</i>      | 9,660,363,010         | -                     | 9,660,363,010         |
| ---           | <i>Audit</i>                        | 2,092,176             | -                     | 2,092,176             |
| ---           | <i>Supreme Court</i>                | 5,032,879             | -                     | 5,032,879             |
| ---           | <i>Wafaqi Mohtasib</i>              | 2,652,472             | -                     | 2,652,472             |
| <b>Total:</b> |                                     | <b>43,334,059,143</b> | <b>41,161,789,425</b> | <b>89,495,848,568</b> |



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



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**PART I.- CURRENT EXPENDITURE**

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

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

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

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

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

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

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

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

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

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

**DEMAND NO. 16****COMMUNICATIONS DIVISION**

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

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

**DEMAND NO. 22****METEOROLOGY**

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

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

**DEMAND NO. 23**  
**SURVEY OF PAKISTAN**

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

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

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

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

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

**DEMAND NO. 25**  
**DEFENCE SERVICES**

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

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

**DEMAND NO. 30****HIGHER EDUCATION COMMISSION**

|                     | <b>(Rs)</b>    |
|---------------------|----------------|
| Original Grant      | 23,220,000,000 |
| Supplementary Grant | 5,842,915,000  |
| Total Grant         | 29,062,915,000 |
| Actual Expenditure  | 29,068,386,000 |
| Excess              | 5,471,000      |
| Voted               | 5,471,000      |

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

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

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

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

**DEMAND NO. 33**  
**ENVIRONMENT DIVISION**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 221,768,000 |
| Supplementary Grant | 4,000       |
| Total Grant         | 221,772,000 |
| Actual Expenditure  | 222,597,654 |
| Excess              | 825,654     |
| Voted               | 825,654     |

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

**DEMAND NO. 34****FOREST**

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

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

**DEMAND NO. 35****ZOOLOGICAL SURVEY DEPARTMENT**

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

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

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

|                     | <b>(Rs)</b>   |
|---------------------|---------------|
| Original Grant      | 2,165,893,000 |
| Supplementary Grant | 1,000         |
| Total Grant         | 2,165,894,000 |
| Actual Expenditure  | 2,589,072,195 |
| Excess              | 423,178,195   |
| Voted               | 423,178,195   |

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

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

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

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

**DEMAND NO. 46****CUSTOMS**

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

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

**DEMAND NO. 47**

**INLAND REVENUE**

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

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

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

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

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

**DEMAND NO. 56****MEDICAL SERVICES**

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

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

**DEMAND NO. 59****CIVIL WORKS**

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

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

**DEMAND NO. 60****ESTATE OFFICES**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 70,472,000  |
| Supplementary Grant | 2,000       |
| Total Grant         | 70,474,000  |
| Actual Expenditure  | 74,591,160  |
| Excess              | 4,117,160   |
| Voted               | 4,117,160   |

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

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

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

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

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

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

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

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

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

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

**DEMAND NO. 68****PRESS INFORMATION DEPARTMENT**

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

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

**DEMAND NO. 69****INFORMATION SERVICES ABROAD**

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

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

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

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

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

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

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

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

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

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

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

**DEMAND NO. 73**  
**INTERIOR DIVISION**

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

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

**DEMAND NO. 74****ISLAMABAD**

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

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

**DEMAND NO. 75****PASSPORT ORGANISATION**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 784,400,000 |
| Supplementary Grant | 2,000       |
| Total Grant         | 784,402,000 |
| Actual Expenditure  | 788,982,117 |
| Excess              | 4,580,117   |
| Voted               | 4,580,117   |

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

**DEMAND NO. 76****CIVIL ARMED FORCES**

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

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

**DEMAND NO. 77****FRONTIER CONSTABULARY**

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

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

**DEMAND NO. 78****PAKISTAN COAST GUARDS**

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

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

**DEMAND NO. 79****PAKISTAN RANGERS**

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

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

**DEMAND NO. 83**  
**GILGIT-BALTISTAN**

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

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

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

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

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

**DEMAND NO. 96****GEOLOGICAL SURVEY**

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

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

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

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

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

**DEMAND NO. 104****RELIGIOUS AFFAIRS DIVISION**

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

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

**DEMAND NO. 112****SPORTS DIVISION**

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

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

**DEMAND NO. 114****FRONTIER REGIONS**

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

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

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

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

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

**DEMAND NO. 117****AFGHAN REFUGEES**

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

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

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

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

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

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**PART II. DEVELOPMENT EXPENDITURE**

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

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

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

Due to Foreign Loan expenditure against Foreign Loan disbursement.



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

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

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

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

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

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

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

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

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**APPROPRIATION****REPAYMENT OF DOMESTIC DEBT**

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

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



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## **SCHEDULE - I**

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

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**SCHEDULE - I**

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

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

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



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



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**PART I.- CURRENT EXPENDITURE**

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

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**DEMAND NO. 02****CABINET DIVISION**

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

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

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

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

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

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

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

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

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

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 546,579,000 |
| Supplementary Grant | 198,000,000 |
| Total Grant         | 744,579,000 |
| Actual Expenditure  | 818,819,254 |
| Excess              | 74,240,254  |
| Voted               | 74,240,254  |

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

**DEMAND NO. 11****NATIONAL ACCOUNTABILITY BUREAU**

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

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

**DEMAND NO. 16****COMMUNICATIONS DIVISION**

|                     | <b>(Rs)</b>   |
|---------------------|---------------|
| Original Grant      | 3,278,003,000 |
| Supplementary Grant | 1,000         |
| Total Grant         | 3,278,004,000 |
| Actual Expenditure  | 3,514,997,433 |
| Excess              | 236,993,433   |
| Voted               | 236,993,433   |

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

**DEMAND NO. 19****AIRPORTS SECURITY FORCE**

|                     | <b>(Rs)</b>   |
|---------------------|---------------|
| Original Grant      | 2,522,290,000 |
| Supplementary Grant | 24,000        |
| Total Grant         | 2,522,314,000 |
| Actual Expenditure  | 2,910,381,529 |
| Excess              | 388,067,529   |
| Voted               | 388,067,529   |

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

**DEMAND NO. 20****METEOROLOGY**

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

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

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

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

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

**DEMAND NO. 23****DEFENCE SERVICES**

|                     | <b>(Rs)</b>     |
|---------------------|-----------------|
| Original Grant      | 495,000,000,000 |
| Supplementary Grant | 14,321,808,000  |
| Total Grant         | 509,321,808,000 |
| Actual Expenditure  | 509,710,061,855 |
| Excess              | 388,253,855     |
| Voted               | 388,253,855     |

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

**DEMAND NO. 27****FINANCE DIVISION**

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

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

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

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

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

**DEMAND NO. 30****NATIONAL SAVINGS**

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

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

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

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

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

**DEMAND NO. 36****REVENUE DIVISION**

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

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

**DEMAND NO. 38****CUSTOMS**

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

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

**DEMAND NO. 39****INLAND REVENUE**

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

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

**DEMAND NO. 41****FOREIGN AFFAIRS DIVISION**

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

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

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

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

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

**DEMAND NO. 45****CIVIL WORKS**

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

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

**DEMAND NO. 47****FEDERAL LODGES**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 56,112,000  |
| Supplementary Grant | -           |
| Total Grant         | 56,112,000  |
| Actual Expenditure  | 56,223,492  |
| Excess              | 111,492     |
| Voted               | 111,492     |

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

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

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

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

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

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

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

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

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

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

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

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

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

**DEMAND NO. 54****PRESS INFORMATION DEPARTMENT**

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

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

**DEMAND NO. 55****INFORMATION SERVICES ABROAD**

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

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

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

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

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

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

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

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

**DEMAND NO. 59****INTERIOR DIVISION**

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

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

**DEMAND NO. 60****ISLAMABAD**

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

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

**DEMAND NO. 62****CIVIL ARMED FORCES**

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

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

**DEMAND NO. 63****FRONTIER CONSTABULARY**

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

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

**DEMAND NO. 64****PAKISTAN COAST GUARDS**

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

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

**DEMAND NO. 65****PAKISTAN RANGERS**

|                     | <b>(Rs)</b>    |
|---------------------|----------------|
| Original Grant      | 11,452,081,000 |
| Supplementary Grant | 83,000,000     |
| Total Grant         | 11,535,081,000 |
| Actual Expenditure  | 11,929,540,006 |
| Excess              | 394,459,006    |
| Voted               | 394,459,006    |

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

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

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

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

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

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

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

**DEMAND NO. 72****NARCOTICS CONTROL DIVISION**

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

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

**DEMAND NO. 74****THE SENATE**

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

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

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

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

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

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

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | -           |
| Supplementary Grant | 22,000,000  |
| Total Grant         | 22,000,000  |
| Actual Expenditure  | 22,681,308  |
| Excess              | 681,308     |
| Voted               | 681,308     |

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

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

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

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

**DEMAND NO. 77****GEOLOGICAL SURVEY**

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

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

**DEMAND NO. 80****POSTAL SERVICES DIVISION**

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

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

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

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

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

**DEMAND NO. 83****PAKISTAN RAILWAYS**

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

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

**DEMAND NO. 84****RELIGIOUS AFFAIRS DIVISION**

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

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

**DEMAND NO. 90****FRONTIER REGIONS**

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

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

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

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

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

**DEMAND NO. 93****AFGHAN REFUGEES**

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

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

**DEMAND NO. 94****TEXTILE INDUSTRY DIVISION**

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

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



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**PART II. DEVELOPMENT EXPENDITURE**

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

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

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

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

**DEMAND NO. 112****OTHER DEVELOPMENT EXPENDITURE**

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

Due to excess disbursement of Foreign Aid Grants.

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

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

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

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

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

Excess occurred under Safe City Islamabad Project.

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

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | -           |
| Supplementary Grant | -           |
|                     | -           |
| Total Grant         |             |
| Actual Expenditure  | 31,236,813  |
| Excess              | 31,236,813  |
| Voted               | 31,236,813  |

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



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

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

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

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

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

|                     |                |
|---------------------|----------------|
| Original Grant      | 22,765,276,000 |
| Supplementary Grant | 693,944,000    |
| Total Grant         | 23,459,220,000 |
| Actual Expenditure  | 60,364,438,207 |
| Excess              | 36,905,218,207 |
| Voted               | 36,905,218,207 |

Excess was due to uncertain nature of demand.

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

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

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

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

**APPROPRIATION****AUDIT**

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

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

**APPROPRIATION****SERVICING OF DOMESTIC DEBT**

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

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

**APPROPRIATION****ISLAMABAD HIGH COURT**

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

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

**APPROPRIATION****ELECTION**

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

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



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## **SCHEDULE - I**

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

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**SCHEDULE - I**

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

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

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



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



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**PART I.- CURRENT EXPENDITURE**

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

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

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

Excess occurred due to up gradation of 15 posts of Private Secretaries from BS-18 to 19 and 47 posts of Staneotypist from BS-12 to 14 and grant of Adhoc Relief Allowance 2012, 20% Special Allowance and Transport Monetization Allowance.

**DEMAND NO. 9****BOARD OF INVESTMENT**

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

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

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

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

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

**DEMAND NO. 17****COMMUNICATIONS DIVISION**

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

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

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

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

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

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

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

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

**DEMAND NO. 37****REVENUE DIVISION**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 211,814,000 |
| Supplementary Grant | 3,000       |
| Total Grant         | 211,817,000 |
| Actual Expenditure  | 243,092,563 |
| Excess              | 31,275,563  |
| Voted               | 31,275,563  |

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

**DEMAND NO. 39****CUSTOMS**

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

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

**DEMAND NO. 42****FOREIGN AFFAIRS DIVISION**

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

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

**DEMAND NO. 43****FOREIGN AFFAIRS**

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

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

**DEMAND NO. 47****ESTATE OFFICES**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 104,455,000 |
| Supplementary Grant | 1,000       |
| Total Grant         | 104,456,000 |
| Actual Expenditure  | 107,370,238 |
| Excess              | 2,914,238   |
| Voted               | 2,914,238   |

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

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

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

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

**DEMAND NO. 56****PRESS INFORMATION DEPARTMENT**

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

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

**DEMAND NO. 57****INFORMATION SERVICES ABROAD**

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

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

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

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

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

**DEMAND NO. 62****ISLAMABAD**

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

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

**DEMAND NO. 64****CIVIL ARMED FORCES**

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

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

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

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

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

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

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

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

**DEMAND NO. 94****RELIGIOUS AFFAIRS DIVISION**

|                     | <b>(Rs)</b> |
|---------------------|-------------|
| Original Grant      | 154,349,000 |
| Supplementary Grant | 31,140,000  |
| Total Grant         | 185,489,000 |
| Actual Expenditure  | 185,791,275 |
| Excess              | 302,275     |
| Voted               | 302,275     |

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

**DEMAND NO. 100****FRONTIER REGIONS**

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

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

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

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

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

**DEMAND NO. 103****AFGHAN REFUGEES**

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

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



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**PART II. DEVELOPMENT EXPENDITURE**

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

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

|                     | <b>(Rs)</b>    |
|---------------------|----------------|
| Original Grant      | 39,567,426,000 |
| Supplementary Grant | 3,000,000,000  |
| Total Grant         | 42,567,426,000 |
| Actual Expenditure  | 43,508,222,000 |
| Excess              | 940,796,000    |
| Voted               | 940,796,000    |

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

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

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

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

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## **SCHEDULE - I**

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

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**SCHEDULE - I**

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

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

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



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**PART I.- CURRENT EXPENDITURE**

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

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

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

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

**DEMAND NO. 4C****METEOROLOGY**

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

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

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

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

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

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

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

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

**DEMAND NO. 23****DEFENCE SERVICES**

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

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

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

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

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

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

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

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

**DEMAND NO. 57****INFORMATION SERVICES ABROAD**

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

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

**DEMAND NO. 64****CIVIL ARMED FORCE**

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

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

**DEMAND NO. 65****FRONTIER CONSTABULARY**

|                     | <b>(Rs)</b>   |
|---------------------|---------------|
| Original Grant      | 6,244,720,000 |
| Supplementary Grant | 5,000,000     |
| Total Grant         | 6,249,720,000 |
| Actual Expenditure  | 6,617,308,230 |
| Excess              | 367,588,230   |
| Voted               | 367,588,230   |

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

**DEMAND NO. 93****PAKISTAN RAILWAYS**

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

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

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

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

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

**DEMAND NO. 100****FRONTIER REGIONS**

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

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

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

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

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

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**PART II. DEVELOPMENT EXPENDITURE**

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

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

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

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

**DEMAND NO. 144A**

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

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

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

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

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**APPROPRIATION****AUDIT**

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

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

**APPROPRIATION****FEDERAL TAX OMBUDSMAN**

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

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

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## **SCHEDULE - I**

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

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**SCHEDULE - I**

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

