



**FEDERAL
BUDGET
2019-20**

**DEMANDS FOR
GRANTS AND
APPROPRIATIONS**

Government of Pakistan
Finance Division
Islamabad

P R E F A C E

This publication titled “Demands for Grants and Appropriations 2019-20” is tabled in the National Assembly under Article 82 of the Constitution. It gives summarized information about individual Demands for Grants and Appropriations included in the Annual Budget Statement 2019-20. The Constitutional provision at Article 82 (1) defines Appropriations which are charged upon the Federal Consolidated Fund and are to be discussed but not to be voted in the National Assembly; whereas under Article 82 (2), for the other expenditure the Assembly shall have power to assent to or to refuse to assent to any demand. For this purpose distinction has been made between Grants and Appropriations by presenting the Charged Expenditure in Italics and reflected under Appropriations. For the Current and Development Expenditures a clear distinction has been made between Expenditure on Revenue and Expenditure on Capital Account.

The Function-cum-Object Classification system makes it possible to view information from different perspectives. The Functional Classification provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety etc. Whereas the Object classification gives expenditures like employees related expenses, utilities, motor vehicles and travel etc. This publication which is commonly called as the “White Book”, gives information till the minor level of Functional classification and Major level of Object Classification.

Schedule-I of this publication is a Summary of Grants and Appropriations, which is segregated into charged and voted expenditure. Schedule II provides a Function-wise Summary of the expenditure and also summarizes the gross expenditure, estimated recoveries and net expenditure. Schedule III provides an Object view of spending against different Grants and Appropriations.

Finance Division,
Islamabad, the 11th June, 2019

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

PART I. CURRENT EXPENDITURE :

A.-EXPENDITURE ON REVENUE ACCOUNT :

I - CABINET SECRETARIAT -

- 1 Cabinet
- 2 Cabinet Division
- 3 Emergency Relief and Repatriation
- 4 Other Expenditure of Cabinet Division
- 5 Aviation Division
- 6 Airports Security Force
- 7 Meteorology
- Capital Administration and Development Division
- 8 Establishment Division
- 9 Federal Public Service Commission
- 10 Other Expenditure of Establishment Division
- 11 National Security Division
- 12 Poverty Alleviation & Social Safety Division
- 13 Prime Minister's Office
- 14 Board of Investment
- 15 Prime Minister's Inspection Commission
- 16 Atomic Energy
- 17 Stationery and Printing

II - CLIMATE CHANGE, MINISTRY OF -

- 18 Climate Change Division

III - COMMERCE AND TEXTILE, MINISTRY OF -

- 19 Commerce Division
- 20 Textile Division

IV - COMMUNICATIONS, MINISTRY OF -

- 21 Communications Division
- 22 Other Expenditure of Communications Division

V - DEFENCE, MINISTRY OF -

- 23 Defence Division
- 24 Survey of Pakistan

- 25 Federal Government Educational Institutions in Cantonments and Garrisons
- 26 Defence Services

VI - DEFENCE PRODUCTION, MINISTRY OF -

- 27 Defence Production Division

VII - ENERGY, MINISTRY OF -

- 28 Power Division
- 29 Other Expenditure of Power Division
- 30 Petroleum Division
- 31 Geological Survey of Pakistan
- 32 Other Expenditure of Petroleum Division

VIII - FEDERAL EDUCATION AND PROFESSIONAL TRAINING, MINISTRY OF -

- 33 Federal Education and Professional Training Division

IX - FINANCE, REVENUE AND ECONOMIC AFFAIRS, MINISTRY OF -

- 34 Finance Division
- 35 Controller General of Accounts
- 36 Pakistan Mint
- 37 National Savings
- 38 Other Expenditure of Finance Division
- 39 Superannuation Allowances and Pensions
- 40 Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments
- 41 Subsidies and Miscellaneous Expenditure
- 42 Higher Education Commission
- 43 Economic Affairs Division
- 44 Revenue Division
- 45 Federal Board of Revenue
- 46 Customs
- 47 Inland Revenue

X - FOREIGN AFFAIRS, MINISTRY OF -

- 48 Foreign Affairs Division
- 49 Foreign Affairs
- 50 Other Expenditure of Foreign Affairs Division

XI - HOUSING AND WORKS, MINISTRY OF -

- 51 Housing and Works Division
- 52 Civil Works
- 53 Estate Offices
- 54 Federal Lodges

XII - HUMAN RIGHTS, MINISTRY OF -

- 55 Human Rights Division

XIII- INDUSTRIES AND PRODUCTION, MINISTRY OF -

- 56 Industries and Production Division
- 57 Department of Investment Promotion and Supplies
- 58 Other Expenditure of Industries and Production Division

**XIV - INFORMATION, BROADCASTING, NATIONAL HISTORY
AND LITERARY HERITAGE, MINISTRY OF-**

- 59 Information and Broadcasting Division
- 60 Directorate of Publications, Newsreels and Documentaries
- 61 Press Information Department
- 62 Information Services Abroad
- 63 Other Expenditure of Information and Broadcasting
Division
- 64 National History and Literary Heritage Division

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

- 65 Information Technology and Telecommunication Division

XVI - INTERIOR, MINISTRY OF-

- 66 Interior Division
- 67 Islamabad
- 68 Passport Organization
- 69 Civil Armed Forces
- 70 Frontier Constabulary
- 71 Pakistan Coast Guards
- 72 Pakistan Rangers
- 73 Other Expenditure of Interior Division

XVII - INTER - PROVINCIAL COORDINATION, MINISTRY OF-

- 74 Inter - Provincial Coordination Division

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

- 75 Kashmir Affairs and Gilgit - Baltistan Division
- 76 Other Expenditure of Kashmir Affairs and
Gilgit - Baltistan Division
- 77 Gilgit - Baltistan

XIX - LAW AND JUSTICE, MINISTRY OF -

- 78 Law and Justice Division
- 79 Other Expenditure of Law and Justice Division
- 80 Council of Islamic Ideology
- 81 District Judiciary, Islamabad Capital Territory
- 82 National Accountability Bureau

XX - MARITIME AFFAIRS, MINISTRY OF -

- 83 Maritime Affairs Division

XXI - NARCOTICS CONTROL, MINISTRY OF -

- 84 Narcotics Control Division

XXII - NATIONAL ASSEMBLY AND THE SENATE -

85 National Assembly

86 The Senate

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

87 National Food Security and Research Division

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

88 National Health Services, Regulations and
Coordination Division

**XXV - OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT, MINISTRY OF -**

89 Overseas Pakistanis and Human Resource
Development Division

XXVI - PARLIAMENTARY AFFAIRS, MINISTRY OF -

90 Parliamentary Affairs Division

**XXVII - PLANNING, DEVELOPMENT AND REFORM,
MINISTRY OF -**

91 Planning, Development and Reform Division

XXVIII - POSTAL SERVICES, MINISTRY OF -

92 Postal Services Division

93 Pakistan Post Office Department

XXIX - PRIVATIZATION, MINISTRY OF -

94 Privatization Division

XXX - RAILWAYS, MINISTRY OF -

95 Pakistan Railways

**XXXI - RELIGIOUS AFFAIRS AND INTER FAITH HARMONY,
MINISTRY OF -**

96 Religious Affairs and Inter Faith Harmony Division

97 Other Expenditure of Religious Affairs and Inter Faith
Harmony Division

XXXII - SCIENCE AND TECHNOLOGY, MINISTRY OF -

98 Science and Technology Division

99 Other Expenditure of Science and Technology Division

**XXXIII - STATES AND FRONTIER REGIONS,
MINISTRY OF -**

100 States and Frontier Regions Division

101 Frontier Regions

--- Federally Administered Tribal Areas

102 Maintenance Allowances to Ex-Rulers

103 Afghan Refugees

-- STATISTICS, MINISTRY OF-

-- Statistics Division

XXXIV - WATER RESOURCES, MINISTRY OF-

104 Water Resources Division

B.- CURRENT EXPENDITURE ON CAPITAL ACCOUNT :

**I - FINANCE, REVENUE AND ECONOMIC AFFAIRS,
MINISTRY OF -**

105 Federal Miscellaneous Investments

106 Other Loans and Advances by the Federal Government

PART III - DEVELOPMENT EXPENDITURE

A - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT :

I - CABINET SECRETARIAT -

- 107 Development Expenditure of Cabinet Division
- 108 Development Expenditure of Aviation Division
- Development Expenditure of Capital Administration
and Development Division
- 109 Development Expenditure of Establishment Division
- 110 Development Expenditure of Poverty Alleviation & Social
Safety Division
- 111 Development Expenditure of SUPARCO

II - CLIMATE CHANGE, MINISTRY OF -

- 112 Development Expenditure of Climate Change Division

III - COMMERCE AND TEXTILE, MINISTRY OF -

- 113 Development Expenditure of Commerce Division
- 114 Other Expenditure of Commerce Division
- 115 Development Expenditure of Textile Division
- 116 Other Expenditure of Textile Division

IV - COMMUNICATIONS, MINISTRY OF -

- 117 Development Expenditure of Communications Division

V - DEFENCE, MINISTRY OF -

- 118 Development Expenditure of Defence Division
- 119 Development Expenditure of Federal Government Educational
Institutions in Cantonments and Garrisons

VI - DEFENCE PRODUCTION, MINISTRY OF -

- 120 Development Expenditure of Defence Production Division

**VII - FEDERAL EDUCATION AND PROFESSIONAL TRAINING,
MINISTRY OF -**

121 Development Expenditure of Federal Education and
Professional Training Division

VIII - FINANCE, REVENUE AND ECONOMIC AFFAIRS, MINISTRY OF -

122 Development Expenditure of Finance Division
123 Other Development Expenditure
124 Other Expenditure of Controller General of Accounts
125 Development Expenditure Outside PSDP
126 Development Expenditure of Economic Affairs Division
127 Development Expenditure of Economic Affairs Division
Outside PSDP
128 Development Expenditure of Revenue Division

IX - HUMAN RIGHTS, MINISTRY OF-

129 Development Expenditure of Human Rights Division

**X - INFORMATION, BROADCASTING, NATIONAL HISTORY AND
LITERARY HERITAGE, MINISTRY OF-**

130 Development Expenditure of Information and
Broadcasting Division
131 Development Expenditure of National History and
Literary Heritage Division

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

132 Development Expenditure of Information Technology and
Telecommunication Division

XII - INTERIOR, MINISTRY OF-

133 Development Expenditure of Interior Division

XIII - INTER - PROVINCIAL COORDINATION, MINISTRY OF-

134 Development Expenditure of Inter-Provincial
Coordination Division

XIV - KASHMIR AFFAIRS AND GILGIT - BALTISTAN, MINISTRY OF-

135 Development Expenditure of Kashmir Affairs and Gilgit -
Baltistan Division

XV - LAW AND JUSTICE, MINISTRY OF -

136 Development Expenditure of Law and Justice Division

XVI - NARCOTICS CONTROL, MINISTRY OF -

137 Development Expenditure of Narcotics Control Division

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

138 Development Expenditure of National Food Security &
Research Division

139 Other Expenditure of National Food Security &
Research Division

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

140 Development Expenditure of National Health Services,
Regulations and Coordination Division

XIX - PLANNING, DEVELOPMENT AND REFORM, MINISTRY OF -

141 Development Expenditure of Planning, Development
and Reform Division

**XX - RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY,
MINISTRY OF -**

142 Development Expenditure of Religious Affairs
and Inter-Faith Harmony

XXI- SCIENCE AND TECHNOLOGY, MINISTRY OF -

143 Development Expenditure of Science and Technology Division

-- STATES AND FRONTIER REGIONS, MINISTRY OF -

- Development Expenditure of Federally Administered Tribal Areas
- Development Expenditure of Federally Administered Tribal Areas
Outside PSDP

-- STATISTICS, MINISTRY OF -

- Development Expenditure of Statistics Division

XXII - WATER RESOURCES, MINISTRY OF -

- 144 Development Expenditure of Water Resources Division

B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT :

I - CABINET SECRETARIAT -

- 145 Capital Outlay on Development of Atomic Energy

II - ENERGY, MINISTRY OF -

- 146 Capital Outlay on Petroleum Division

III - FINANCE, REVENUE AND ECONOMIC AFFAIRS, MINISTRY OF -

- 147 Capital Outlay on Federal Investments
- 148 Development Loans and Advances by the Federal Government
- 149 External Development Loans and Advances by the
Federal Government

IV - FOREIGN AFFAIRS, MINISTRY OF -

- 150 Capital Outlay on Works of Foreign Affairs Division

V - HOUSING AND WORKS, MINISTRY OF -

- 151 Capital Outlay on Civil Works
- 152 Other Development Expenditure of Housing
and Works Division

VI - INDUSTRIES AND PRODUCTION, MINISTRY OF -

- 153 Capital Outlay on Industrial Development

VII - MARITIME AFFAIRS, MINISTRY OF -

154 Capital Outlay on Maritime Affairs Division

VIII - RAILWAYS, MINISTRY OF -

155 Capital Outlay on Pakistan Railways

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

I - CABINET SECRETARIAT -

--- Staff, Household and Allowances of the President

**II - FINANCE, REVENUE AND ECONOMIC AFFAIRS,
MINISTRY OF -**

--- Audit
--- Servicing of Domestic Debt
--- Repayment of Domestic Debt
--- Servicing of Foreign Debt
--- Foreign Loans Repayment
--- Repayment of Short Term Foreign Credits

III - LAW AND JUSTICE, MINISTRY OF -

--- Supreme Court
--- Islamabad High Court
--- Election

IV - WAFAQI MOHTASIB SECRETARIAT -

--- Wafaqi Mohtasib

V - FEDERAL TAX OMBUDSMAN SECRETARIAT -

--- Federal Tax Ombudsman

SCHEDULES -

--- **Shedule-I**
--- **Shedule-II**
--- **Shedule-III**

PART I.- CURRENT EXPENDITURE
(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1. Cabinet	267,000
2. Cabinet Division	7,064,000
3. Emergency Relief and Repatriation	448,000
4. Other Expenditure of Cabinet Division	1,136,000
5. Aviation Division	112,000
6. Airports Security Force	7,332,000
7. Meteorology	1,293,000
--- Capital Administration and Development Division	
8. Establishment Division	2,913,000
9. Federal Public Service Commission	650,000
10. Other Expenditure of Establishment Division	4,175,246
11. National Security Division	51,000
12. Poverty Alleviation and Social Safety Division	187,903,000
13. Prime Minister's Office	1,171,878
14. Board of Investment	280,000
15. Prime Minister's Inspection Commission	62,000
16. Atomic Energy	10,308,000
17. Stationery and Printing	117,000

Total : 225,283,124

NO. 001.- CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CABINET**.

Voted **Rs. 267,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	263,000,000	254,337,000	267,000,000
	Total	263,000,000	254,337,000	267,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	176,371,000	176,371,000	189,000,000
A011	Pay	104,500,000	104,500,000	109,500,000
A011-1	Pay of Officers	(104,500,000)	(104,500,000)	(109,500,000)
A012	Allowances	71,871,000	71,871,000	79,500,000
A012-1	Regular Allowances	(65,219,000)	(65,219,000)	(72,180,000)
A012-2	Other Allowances (Excluding TA)	(6,652,000)	(6,652,000)	(7,320,000)
A03	Operating Expenses	86,579,000	77,921,000	77,950,000
A13	Repairs and Maintenance	50,000	45,000	50,000
	Total	263,000,000	254,337,000	267,000,000

NO. 002.- CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CABINET DIVISION**.

Voted **Rs. 7,064,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,090,138,000	6,289,526,000	6,758,115,000
031 Law Courts	2,000	1,000	2,000
046 Communications	151,500,000	149,297,000	165,000,000
083 Broadcasting and Publishing	16,000,000	15,509,000	15,999,000
095 Subsidiary Services to Education	85,000,000	83,022,000	124,884,000
107 Administration	360,000	360,000	
Total	6,343,000,000	6,537,715,000	7,064,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	746,571,000	755,037,000	795,620,000
A011 Pay	428,539,000	420,239,000	437,000,000
A011-1 Pay of Officers	(199,398,000)	(194,598,000)	(201,217,000)
A011-2 Pay of Other Staff	(229,141,000)	(225,641,000)	(235,783,000)
A012 Allowances	318,032,000	334,798,000	358,620,000
A012-1 Regular Allowances	(231,834,000)	(230,642,000)	(256,023,000)
A012-2 Other Allowances (Excluding TA)	(86,198,000)	(104,156,000)	(102,597,000)
A03 Operating Expenses	5,376,023,000	5,584,694,000	6,032,910,000
A04 Employees Retirement Benefits	36,150,000	36,150,000	33,750,000
A05 Grants, Subsidies and Write off Loans	53,255,000	46,705,000	45,150,000
A06 Transfers	6,481,000	6,481,000	5,000
A09 Physical Assets	95,646,000	81,910,000	97,922,000
A13 Repairs and Maintenance	28,874,000	26,738,000	58,643,000
Total	6,343,000,000	6,537,715,000	7,064,000,000

NO. 003.- EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted Rs. 448,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	276,000,000	248,504,000	448,000,000
	Total	276,000,000	248,504,000	448,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	264,584,000	230,084,000	270,949,000
A09	Physical Assets	1,001,000	8,901,000	1,901,000
A13	Repairs and Maintenance	10,415,000	9,519,000	175,150,000
	Total	276,000,000	248,504,000	448,000,000

NO. 004.- OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted **Rs. 1,136,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	493,800,000	518,528,000	850,500,000
014 Transfers	5,000,000,000	5,000,000,000	
047 Other Industries	238,000,000	235,000,000	265,500,000
073 Hospital Services	117,000,000	109,989,000	20,000,000
093 Tertiary Education Affairs and Services	303,200,000	8,200,000	
097 Education Affairs, Services not Elsewhere Classified	55,000,000		
Total	6,207,000,000	5,871,717,000	1,136,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	864,366,000	564,332,000	600,000,000
A011 Pay	408,283,000	244,252,000	237,275,000
A011-1 Pay of Officers	(268,750,000)	(137,634,000)	(133,807,000)
A011-2 Pay of Other Staff	(139,533,000)	(106,618,000)	(103,468,000)
A012 Allowances	456,083,000	320,080,000	362,725,000
A012-1 Regular Allowances	(329,369,000)	(248,909,000)	(275,635,000)
A012-2 Other Allowances (Excluding TA)	(126,714,000)	(71,171,000)	(87,090,000)
A03 Operating Expenses	306,349,000	267,253,000	496,589,000
A04 Employees Retirement Benefits	2,500,000	2,522,000	2,000
A05 Grants, Subsidies and Write off Loans	5,010,402,000	5,010,446,000	4,000
A06 Transfers	900,000	1,038,000	25,028,000
A09 Physical Assets	21,102,000	23,210,000	12,025,000
A13 Repairs and Maintenance	1,381,000	2,916,000	2,352,000
Total	6,207,000,000	5,871,717,000	1,136,000,000

NO. 005.- AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21A11)
AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **AVIATION DIVISION**.

Voted **Rs. 112,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	97,000,000	153,321,000	112,000,000
	Total	97,000,000	153,321,000	112,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	59,000,000	63,801,000	64,000,000
A011	Pay	31,431,000	32,731,000	34,802,000
A011-1	Pay of Officers	(21,430,000)	(22,730,000)	(24,501,000)
A011-2	Pay of Other Staff	(10,001,000)	(10,001,000)	(10,301,000)
A012	Allowances	27,569,000	31,070,000	29,198,000
A012-1	Regular Allowances	(22,351,000)	(25,852,000)	(24,398,000)
A012-2	Other Allowances (Excluding TA)	(5,218,000)	(5,218,000)	(4,800,000)
A03	Operating Expenses	32,547,000	69,086,000	35,835,000
A04	Employees Retirement Benefits	1,550,000	4,423,000	4,312,000
A05	Grants, Subsidies and Write off Loans	702,000	702,000	3,501,000
A06	Transfers	600,000	600,000	1,000
A09	Physical Assets	1,251,000	701,000	3,351,000
A13	Repairs and Maintenance	1,350,000	14,008,000	1,000,000
	Total	97,000,000	153,321,000	112,000,000

NO. 006.- AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21A13)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted **Rs. 7,332,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	6,275,000,000	6,666,180,000	7,332,000,000
	Total	6,275,000,000	6,666,180,000	7,332,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,870,198,000	4,870,220,000	6,082,000,000
A011	Pay	2,606,436,000	2,606,436,000	3,177,077,000
A011-1	Pay of Officers	(582,746,000)	(582,746,000)	(637,317,000)
A011-2	Pay of Other Staff	(2,023,690,000)	(2,023,690,000)	(2,539,760,000)
A012	Allowances	2,263,762,000	2,263,784,000	2,904,923,000
A012-1	Regular Allowances	(2,102,528,000)	(2,102,550,000)	(2,730,516,000)
A012-2	Other Allowances (Excluding TA)	(161,234,000)	(161,234,000)	(174,407,000)
A03	Operating Expenses	986,226,000	1,161,097,000	906,256,000
A04	Employees Retirement Benefits	45,645,000	96,052,000	56,350,000
A05	Grants, Subsidies and Write off Loans	81,300,000	220,600,000	81,300,000
A06	Transfers	3,502,000	3,502,000	2,550,000
A09	Physical Assets	198,469,000	195,282,000	134,156,000
A13	Repairs and Maintenance	89,660,000	119,427,000	69,388,000
	Total	6,275,000,000	6,666,180,000	7,332,000,000

NO. 007.- METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 007
(FC21M26)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted **Rs. 1,293,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	1,235,000,000	1,450,597,000	1,293,000,000
	Total	1,235,000,000	1,450,597,000	1,293,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,035,000,000	1,108,165,000	1,074,000,000
A011	Pay	725,839,000	725,839,000	692,837,000
A011-1	Pay of Officers	(229,151,000)	(229,151,000)	(215,523,000)
A011-2	Pay of Other Staff	(496,688,000)	(496,688,000)	(477,314,000)
A012	Allowances	309,161,000	382,326,000	381,163,000
A012-1	Regular Allowances	(291,116,000)	(363,281,000)	(361,951,000)
A012-2	Other Allowances (Excluding TA)	(18,045,000)	(19,045,000)	(19,212,000)
A03	Operating Expenses	129,887,000	156,119,000	125,517,000
A04	Employees Retirement Benefits	21,219,000	21,919,000	27,445,000
A05	Grants, Subsidies and Write off Loans	15,858,000	131,358,000	222,000
A06	Transfers	131,000	131,000	
A09	Physical Assets	20,881,000	20,881,000	57,100,000
A12	Civil works	3,246,000	3,246,000	1,648,000
A13	Repairs and Maintenance	8,778,000	8,778,000	7,068,000
	Total	1,235,000,000	1,450,597,000	1,293,000,000

NO. ---- CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ----

(FC21C47)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Voted Rs.

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	602,354,000		
015 General Services	30,960,000		
041 General Economic, Commercial & Labour Affairs	41,671,000		
047 Other Industries	20,117,000		
062 Community Development	2,213,566,000		
073 Hospital Services	7,658,183,000		
091 Pre & Primary Education Affairs & Service	2,034,082,000		
092 Secondary Education Affairs and Services	2,772,667,000		
093 Tertiary Education Affairs and Services	4,550,367,000		
094 Education Services Not definable by Level	76,608,000		
096 Administration	599,884,000		
107 Administration	39,730,000		
108 Others	653,811,000		
Total	21,294,000,000		
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	13,179,694,000		
A011 Pay	8,130,249,000		
A011-1 Pay of Officers	(5,485,820,000)		
A011-2 Pay of Other Staff	(2,644,429,000)		
A012 Allowances	5,049,445,000		
A012-1 Regular Allowances	(4,501,545,000)		
A012-2 Other Allowances (Excluding TA)	(547,900,000)		
A02 Project Pre-Investment Analysis	211,000		

A03	Operating Expenses	6,183,902,000
A04	Employees Retirement Benefits	313,787,000
A05	Grants, Subsidies and Write off Loans	360,848,000
A06	Transfers	591,286,000
A09	Physical Assets	280,306,000
A12	Civil works	1,000
A13	Repairs and Maintenance	383,965,000
	Total	<hr/> <u>21,294,000,000</u> <hr/>

NO. 008.- ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 008
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted **Rs. 2,913,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
015 General Services	1,122,375,000	921,614,000	1,112,088,000
019 General Public Service Not Elsewhere Defined	1,611,625,000	1,673,777,000	1,800,912,000
Total	2,734,000,000	2,595,391,000	2,913,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,021,519,000	2,066,210,000	2,175,500,000
A011 Pay	1,267,703,000	1,264,872,000	1,311,035,000
A011-1 Pay of Officers	(883,435,000)	(884,865,000)	(923,825,000)
A011-2 Pay of Other Staff	(384,268,000)	(380,007,000)	(387,210,000)
A012 Allowances	753,816,000	801,338,000	864,465,000
A012-1 Regular Allowances	(649,252,000)	(668,128,000)	(735,996,000)
A012-2 Other Allowances (Excluding TA)	(104,564,000)	(133,210,000)	(128,469,000)
A03 Operating Expenses	608,223,000	393,263,000	628,534,000
A04 Employees Retirement Benefits	39,473,000	41,473,000	41,666,000
A05 Grants, Subsidies and Write off Loans	36,500,000	79,900,000	44,600,000
A06 Transfers	13,209,000	4,809,000	8,402,000
A09 Physical Assets	7,193,000	3,761,000	6,496,000
A13 Repairs and Maintenance	7,883,000	5,975,000	7,802,000
Total	2,734,000,000	2,595,391,000	2,913,000,000

NO. 009.- FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 009

(FC21F01)

FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION**.

Voted **Rs. 650,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	636,000,000	636,024,000	650,000,000
	Total	636,000,000	636,024,000	650,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	417,000,000	417,017,000	447,000,000
A011	Pay	253,198,000	253,198,000	263,025,000
A011-1	Pay of Officers	(151,283,000)	(151,283,000)	(156,254,000)
A011-2	Pay of Other Staff	(101,915,000)	(101,915,000)	(106,771,000)
A012	Allowances	163,802,000	163,819,000	183,975,000
A012-1	Regular Allowances	(118,436,000)	(118,453,000)	(140,944,000)
A012-2	Other Allowances (Excluding TA)	(45,366,000)	(45,366,000)	(43,031,000)
A03	Operating Expenses	205,474,000	205,475,000	195,070,000
A04	Employees Retirement Benefits	1,616,000	1,616,000	417,000
A05	Grants, Subsidies and Write off Loans	508,000	514,000	29,000
A06	Transfers	599,000	599,000	9,000
A09	Physical Assets	6,559,000	6,559,000	3,776,000
A13	Repairs and Maintenance	4,244,000	4,244,000	3,699,000
	Total	636,000,000	636,024,000	650,000,000

NO. 010.- OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 010

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,175,246,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
015	General Services	1,355,306,000	1,355,306,000	3,379,755,000
019	General Public Service Not Elsewhere Defined	365,515,000	360,638,000	389,385,000
044	Mining and Manufacturing	50,228,000	50,228,000	49,877,000
081	Recreation and Sporting Services	600,000	600,000	440,000
082	Cultural Services	72,268,000	72,268,000	73,957,000
095	Subsidiary Services to Education	5,060,000	5,060,000	6,037,000
097	Education Affairs, Services not Elsewhere Classified	152,990,000	152,990,000	140,478,000
107	Administration	136,033,000	136,033,000	135,317,000
	Total	2,138,000,000	2,133,123,000	4,175,246,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	541,090,000	541,100,000	581,850,000
A011	Pay	314,175,000	314,175,000	366,723,000
A011-1	Pay of Officers	(136,656,000)	(136,656,000)	(184,459,000)
A011-2	Pay of Other Staff	(177,519,000)	(177,519,000)	(182,264,000)
A012	Allowances	226,915,000	226,925,000	215,127,000
A012-1	Regular Allowances	(175,739,000)	(175,749,000)	(173,114,000)
A012-2	Other Allowances (Excluding TA)	(51,176,000)	(51,176,000)	(42,013,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	112,740,000	109,309,000	126,699,000
A04	Employees Retirement Benefits	20,617,000	20,617,000	15,156,000
A05	Grants, Subsidies and Write off Loans	28,524,000	28,525,000	32,752,000
A06	Transfers	1,417,946,000	1,417,724,000	3,399,607,000
A09	Physical Assets	8,651,000	8,342,000	7,957,000
A12	Civil works	2,000	2,000	1,000

A13	Repairs and Maintenance	8,429,000	7,503,000	11,223,000
	Total	2,138,000,000	2,133,123,000	4,175,246,000

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

019	General Public Service Not Els	-600,000	-600,000	-600,000
	Total - Recoveries	-600,000	-600,000	-600,000

NO. 011.- NATIONAL SECURITY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION**.

Voted **Rs. 51,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	51,000,000	51,000,000	51,000,000
	Total	51,000,000	51,000,000	51,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	31,458,000	31,458,000	34,000,000
A011	Pay	15,334,000	15,334,000	16,128,000
A011-1	Pay of Officers	(12,518,000)	(12,518,000)	(13,170,000)
A011-2	Pay of Other Staff	(2,816,000)	(2,816,000)	(2,958,000)
A012	Allowances	16,124,000	16,124,000	17,872,000
A012-1	Regular Allowances	(12,931,000)	(12,931,000)	(14,814,000)
A012-2	Other Allowances (Excluding TA)	(3,193,000)	(3,193,000)	(3,058,000)
A03	Operating Expenses	14,490,000	14,490,000	15,092,000
A04	Employees Retirement Benefits	20,000	20,000	2,000
A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
A06	Transfers	900,000	900,000	1,000
A09	Physical Assets	3,050,000	3,050,000	801,000
A13	Repairs and Maintenance	1,080,000	1,080,000	1,102,000
	Total	51,000,000	51,000,000	51,000,000

NO. 012.- POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

DEMANDS FOR GRANTS

DEMAND NO. 012

(FC21P31)

POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION**.

Voted Rs. 187,903,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)			187,903,000,000
	Total			187,903,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			70,000,000
A011	Pay			43,391,000
A011-1	Pay of Officers			(21,722,000)
A011-2	Pay of Other Staff			(21,669,000)
A012	Allowances			26,609,000
A012-1	Regular Allowances			(21,933,000)
A012-2	Other Allowances (Excluding TA)			(4,676,000)
A03	Operating Expenses			180,010,429,000
A04	Employees Retirement Benefits			2,479,000
A05	Grants, Subsidies and Write off Loans			5,654,226,000
A06	Transfers			2,150,001,000
A09	Physical Assets			14,500,000
A13	Repairs and Maintenance			1,365,000
	Total			187,903,000,000

NO. 013.- PRIME MINISTER'S OFFICE

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21P12)
PRIME MINISTER'S OFFICE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE**.

Voted **Rs. 1,171,878,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	986,000,000	820,164,000	862,878,000
107 Administration		272,769,000	309,000,000
Total	986,000,000	1,092,933,000	1,171,878,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	705,926,000	805,002,000	879,438,000
A011 Pay	342,895,000	356,449,000	384,725,000
A011-1 Pay of Officers	(173,926,000)	(163,678,000)	(207,996,000)
A011-2 Pay of Other Staff	(168,969,000)	(192,771,000)	(176,729,000)
A012 Allowances	363,031,000	448,553,000	494,713,000
A012-1 Regular Allowances	(323,939,000)	(368,918,000)	(400,283,000)
A012-2 Other Allowances (Excluding TA)	(39,092,000)	(79,635,000)	(94,430,000)
A03 Operating Expenses	129,469,000	184,251,000	218,460,000
A04 Employees Retirement Benefits	11,033,000	27,034,000	26,866,000
A05 Grants, Subsidies and Write off Loans	73,800,000	12,803,000	18,303,000
A06 Transfers	41,500,000	38,035,000	1,507,000
A09 Physical Assets	8,422,000	8,462,000	5,403,000
A13 Repairs and Maintenance	15,850,000	17,346,000	21,901,000
Total	986,000,000	1,092,933,000	1,171,878,000

NO. 014.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted **Rs. 280,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	272,000,000	263,222,000	280,000,000
	Total	272,000,000	263,222,000	280,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	174,000,000	174,005,000	192,000,000
A011	Pay	92,278,000	92,278,000	103,963,000
A011-1	Pay of Officers	(56,914,000)	(56,914,000)	(63,007,000)
A011-2	Pay of Other Staff	(35,364,000)	(35,364,000)	(40,956,000)
A012	Allowances	81,722,000	81,727,000	88,037,000
A012-1	Regular Allowances	(67,340,000)	(67,345,000)	(73,638,000)
A012-2	Other Allowances (Excluding TA)	(14,382,000)	(14,382,000)	(14,399,000)
A03	Operating Expenses	81,717,000	73,602,000	73,327,000
A04	Employees Retirement Benefits	3,701,000	3,701,000	2,921,000
A05	Grants, Subsidies and Write off Loans	5,440,000	5,439,000	7,512,000
A06	Transfers	1,650,000	1,650,000	5,000
A09	Physical Assets	1,292,000	994,000	936,000
A13	Repairs and Maintenance	4,200,000	3,831,000	3,299,000
	Total	272,000,000	263,222,000	280,000,000

NO. 015.- PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 015

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted **Rs. 62,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000	62,980,000	62,000,000
Total	70,000,000	62,980,000	62,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	49,281,000	48,372,000	51,708,000
A011 Pay	26,887,000	26,807,000	27,480,000
A011-1 Pay of Officers	(21,530,000)	(21,580,000)	(22,633,000)
A011-2 Pay of Other Staff	(5,357,000)	(5,227,000)	(4,847,000)
A012 Allowances	22,394,000	21,565,000	24,228,000
A012-1 Regular Allowances	(17,583,000)	(16,754,000)	(20,904,000)
A012-2 Other Allowances (Excluding TA)	(4,811,000)	(4,811,000)	(3,324,000)
A03 Operating Expenses	16,272,000	11,555,000	9,482,000
A04 Employees Retirement Benefits	175,000	1,888,000	66,000
A05 Grants, Subsidies and Write off Loans	200,000	200,000	1,000
A06 Transfers	170,000	9,000	1,000
A09 Physical Assets	2,650,000	339,000	273,000
A13 Repairs and Maintenance	1,252,000	617,000	469,000
Total	70,000,000	62,980,000	62,000,000

NO. 016.- ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 016
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY**.

Voted Rs. 10,308,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	9,412,000,000	9,340,796,000	10,308,000,000
Total	9,412,000,000	9,340,796,000	10,308,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			921,000,000
A011 Pay			479,937,000
A011-1 Pay of Officers			(316,504,000)
A011-2 Pay of Other Staff			(163,433,000)
A012 Allowances			441,063,000
A012-1 Regular Allowances			(390,378,000)
A012-2 Other Allowances (Excluding TA)			(50,685,000)
A03 Operating Expenses	9,412,000,000	9,340,796,000	9,387,000,000
Total	9,412,000,000	9,340,796,000	10,308,000,000

NO. 017.- STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted **Rs. 117,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	113,000,000	111,392,000	117,000,000
	Total	113,000,000	111,392,000	117,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	91,655,000	91,658,000	98,000,000
A011	Pay	57,893,000	57,893,000	57,938,000
A011-1	Pay of Officers	(6,708,000)	(6,708,000)	(6,622,000)
A011-2	Pay of Other Staff	(51,185,000)	(51,185,000)	(51,316,000)
A012	Allowances	33,762,000	33,765,000	40,062,000
A012-1	Regular Allowances	(22,798,000)	(22,801,000)	(28,860,000)
A012-2	Other Allowances (Excluding TA)	(10,964,000)	(10,964,000)	(11,202,000)
A03	Operating Expenses	13,213,000	11,892,000	15,614,000
A04	Employees Retirement Benefits	3,211,000	3,211,000	2,147,000
A05	Grants, Subsidies and Write off Loans	2,008,000	2,008,000	10,000
A06	Transfers	25,000	25,000	25,000
A09	Physical Assets	1,875,000	1,687,000	431,000
A13	Repairs and Maintenance	1,013,000	911,000	773,000
	Total	113,000,000	111,392,000	117,000,000

SECTION II

MINISTRY OF CLIMATE CHANGE

**2019 - 2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

18. Climate Change Division

502,000

Total :

502,000

NO. 018.- CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21N09)
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION**.

Voted **Rs. 502,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
017	31,644,000	30,527,000	31,843,000
055	300,356,000	310,751,000	470,157,000
107	282,000,000		
Total	614,000,000	341,278,000	502,000,000
OBJECT CLASSIFICATION			
A01	388,272,000	222,561,000	291,642,000
A011	190,638,000	130,093,000	169,310,000
A011-1	(115,176,000)	(81,510,000)	(102,432,000)
A011-2	(75,462,000)	(48,583,000)	(66,878,000)
A012	197,634,000	92,468,000	122,332,000
A012-1	(141,563,000)	(76,346,000)	(103,673,000)
A012-2	(56,071,000)	(16,122,000)	(18,659,000)
A02	1,946,000	1,946,000	1,936,000
A03	172,665,000	95,873,000	171,605,000
A04	19,387,000	6,386,000	7,412,000
A05	1,216,000	1,210,000	1,015,000
A06	3,402,000	1,064,000	6,000
A09	10,252,000	5,604,000	19,891,000
A13	16,860,000	6,634,000	8,493,000
Total	614,000,000	341,278,000	502,000,000

SECTION III

MINISTRY OF COMMERCE AND TEXTILE

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce and Textile

Current Expenditure on Revenue Account.

19. Commerce Division	11,080,000
20. Textile Division	<u>385,000</u>
Total :	<u>11,465,000</u>

NO. 019.- COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted **Rs. 11,080,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	4,912,000,000	5,455,683,000	11,080,000,000
	Total	4,912,000,000	5,455,683,000	11,080,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,945,498,000	2,052,979,000	2,028,251,000
A011	Pay	980,705,000	1,017,871,000	998,300,000
A011-1	Pay of Officers	(412,206,000)	(416,603,000)	(414,388,000)
A011-2	Pay of Other Staff	(568,499,000)	(601,268,000)	(583,912,000)
A012	Allowances	964,793,000	1,035,108,000	1,029,951,000
A012-1	Regular Allowances	(780,196,000)	(814,271,000)	(867,984,000)
A012-2	Other Allowances (Excluding TA)	(184,597,000)	(220,837,000)	(161,967,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	1,666,543,000	2,000,208,000	1,805,259,000
A04	Employees Retirement Benefits	68,724,000	150,548,000	92,094,000
A05	Grants, Subsidies and Write off Loans	1,132,966,000	1,132,962,000	7,059,679,000
A06	Transfers	16,655,000	15,522,000	461,000
A09	Physical Assets	26,514,000	31,364,000	36,685,000
A12	Civil works			3,000
A13	Repairs and Maintenance	55,099,000	72,099,000	57,567,000
	Total	4,912,000,000	5,455,683,000	11,080,000,000

NO. 020.- TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21T07)
TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **TEXTILE DIVISION**.

Voted **Rs. 385,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	432,000,000	407,783,000	385,000,000
	Total	432,000,000	407,783,000	385,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	286,932,000	282,940,000	290,002,000
A011	Pay	169,695,000	168,578,000	175,728,000
A011-1	Pay of Officers	(123,641,000)	(122,278,000)	(128,666,000)
A011-2	Pay of Other Staff	(46,054,000)	(46,300,000)	(47,062,000)
A012	Allowances	117,237,000	114,362,000	114,274,000
A012-1	Regular Allowances	(95,143,000)	(92,262,000)	(96,558,000)
A012-2	Other Allowances (Excluding TA)	(22,094,000)	(22,100,000)	(17,716,000)
A03	Operating Expenses	129,169,000	110,834,000	80,894,000
A04	Employees Retirement Benefits	4,034,000	3,782,000	9,746,000
A05	Grants, Subsidies and Write off Loans	2,101,000	2,337,000	502,000
A06	Transfers	1,530,000	1,530,000	
A09	Physical Assets	3,502,000	2,300,000	1,256,000
A13	Repairs and Maintenance	4,732,000	4,060,000	2,600,000
	Total	432,000,000	407,783,000	385,000,000

SECTION IV

MINISTRY OF COMMUNICATIONS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

21. Communications Division	7,678,000
22. Other Expenditure of Communications Division	3,198,000
	<hr/>
Total :	<u>10,876,000</u>

NO. 021.- COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted **Rs. 7,678,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	7,663,000,000	7,663,000,000	7,678,000,000
	Total	7,663,000,000	7,663,000,000	7,678,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,277,242,000	6,277,242,000	5,742,337,000
A011	Pay	2,426,275,000	2,426,275,000	2,235,653,000
A011-1	Pay of Officers	(839,802,000)	(839,802,000)	(778,954,000)
A011-2	Pay of Other Staff	(1,586,473,000)	(1,586,473,000)	(1,456,699,000)
A012	Allowances	3,850,967,000	3,850,967,000	3,506,684,000
A012-1	Regular Allowances	(3,763,375,000)	(3,763,375,000)	(3,422,603,000)
A012-2	Other Allowances (Excluding TA)	(87,592,000)	(87,592,000)	(84,081,000)
A03	Operating Expenses	890,753,000	890,753,000	1,002,552,000
A04	Employees Retirement Benefits	18,831,000	18,831,000	17,779,000
A05	Grants, Subsidies and Write off Loans	106,243,000	106,243,000	97,902,000
A06	Transfers	15,888,000	15,888,000	13,438,000
A09	Physical Assets	230,100,000	230,100,000	686,031,000
A13	Repairs and Maintenance	123,943,000	123,943,000	117,961,000
	Total	7,663,000,000	7,663,000,000	7,678,000,000

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

045	Construction and Transport	-1,519,135,000	-1,519,135,000	-1,074,476,000
	Total - Recoveries	-1,519,135,000	-1,519,135,000	-1,074,476,000

NO. 022.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 022

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 3,198,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	3,417,000,000	3,417,000,000	3,087,690,000
046 Communications	90,000,000	90,000,000	110,310,000
Total	3,507,000,000	3,507,000,000	3,198,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	240,221,000	240,221,000	258,000,000
A011 Pay	159,336,000	159,336,000	177,230,000
A011-1 Pay of Officers	(59,116,000)	(62,116,000)	(62,382,000)
A011-2 Pay of Other Staff	(100,220,000)	(97,220,000)	(114,848,000)
A012 Allowances	80,885,000	80,885,000	80,770,000
A012-1 Regular Allowances	(77,085,000)	(77,085,000)	(76,470,000)
A012-2 Other Allowances (Excluding TA)	(3,800,000)	(3,800,000)	(4,300,000)
A02 Project Pre-Investment Analysis	5,000	5,000	590,000
A03 Operating Expenses	45,782,000	45,782,000	59,733,000
A04 Employees Retirement Benefits	2,800,000	2,800,000	5,435,000
A05 Grants, Subsidies and Write off Loans	3,215,864,000	3,215,864,000	2,871,680,000
A06 Transfers	100,000	100,000	1,000
A09 Physical Assets	943,000	943,000	601,000
A13 Repairs and Maintenance	1,285,000	1,285,000	1,960,000
Total	3,507,000,000	3,507,000,000	3,198,000,000

SECTION V

MINISTRY OF DEFENCE

2019- 2020

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

23. Defence Division	2,219,000
24. Survey of Pakistan	1,331,000
25. Federal Government Educational Institutions in Cantonments and Garrisons	6,225,000
26. Defence Services	<u>1,153,696,000</u>
Total :	<u>1,163,471,000</u>

NO. 023.- DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted **Rs. 2,219,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,687,000,000	1,678,648,000	2,219,000,000
	Total	1,687,000,000	1,678,648,000	2,219,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	879,569,000	879,569,000	1,097,000,000
A011	Pay	441,501,000	441,501,000	536,174,000
A011-1	Pay of Officers	(160,556,000)	(160,556,000)	(196,364,000)
A011-2	Pay of Other Staff	(280,945,000)	(280,945,000)	(339,810,000)
A012	Allowances	438,068,000	438,068,000	560,826,000
A012-1	Regular Allowances	(417,532,000)	(417,532,000)	(522,964,000)
A012-2	Other Allowances (Excluding TA)	(20,536,000)	(20,536,000)	(37,862,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	505,223,000	497,644,000	511,669,000
A04	Employees Retirement Benefits	7,155,000	7,155,000	3,804,000
A05	Grants, Subsidies and Write off Loans	10,802,000	11,312,000	126,215,000
A06	Transfers	3,800,000	3,319,000	202,000
A08	Loans and Advances			1,000
A09	Physical Assets	20,800,000	20,790,000	103,111,000
A12	Civil works	1,000	1,000	1,000
A13	Repairs and Maintenance	259,649,000	258,857,000	376,996,000
	Total	1,687,000,000	1,678,648,000	2,219,000,000

NO. 024.- SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN**.

Voted **Rs. 1,331,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	1,322,000,000	1,297,072,000	1,331,000,000
Total	1,322,000,000	1,297,072,000	1,331,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,019,000,000	1,019,000,000	1,036,000,000
A011 Pay	755,015,000	755,015,000	642,777,000
A011-1 Pay of Officers	(104,117,000)	(104,117,000)	(109,980,000)
A011-2 Pay of Other Staff	(650,898,000)	(650,898,000)	(532,797,000)
A012 Allowances	263,985,000	263,985,000	393,223,000
A012-1 Regular Allowances	(250,000,000)	(250,000,000)	(384,985,000)
A012-2 Other Allowances (Excluding TA)	(13,985,000)	(13,985,000)	(8,238,000)
A03 Operating Expenses	215,082,000	189,718,000	193,259,000
A04 Employees Retirement Benefits	23,000,000	25,875,000	22,556,000
A05 Grants, Subsidies and Write off Loans	32,618,000	32,618,000	33,690,000
A06 Transfers	600,000	42,000	1,000
A09 Physical Assets	22,000,000	20,132,000	38,931,000
A13 Repairs and Maintenance	9,700,000	9,687,000	6,563,000
Total	1,322,000,000	1,297,072,000	1,331,000,000

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

017 Research and Development Gener	-40,000,000	-50,000,000	-150,000,000
Total - Recoveries	-40,000,000	-50,000,000	-150,000,000

NO. 025.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS DEMANDS FOR GRANTS AND GARRISONS

**DEMAND NO. 025
(FC21F18)**

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 6,225,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
091 Pre & Primary Education Affairs &Service	682,561,000	682,561,000	734,196,000
092 Secondary Education Affairs and Services	3,589,064,000	3,581,564,000	3,849,292,000
093 Tertiary Education Affairs and Services	1,009,835,000	1,009,835,000	1,077,339,000
096 Administration	435,540,000	412,546,000	564,173,000
Total	5,717,000,000	5,686,506,000	6,225,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,297,000,000	5,297,000,000	5,684,000,000
A011 Pay	3,564,778,000	3,564,778,000	3,622,250,000
A011-1 Pay of Officers	(2,567,476,000)	(2,567,476,000)	(2,602,872,000)
A011-2 Pay of Other Staff	(997,302,000)	(997,302,000)	(1,019,378,000)
A012 Allowances	1,732,222,000	1,732,222,000	2,061,750,000
A012-1 Regular Allowances	(1,614,945,000)	(1,614,945,000)	(1,944,473,000)
A012-2 Other Allowances (Excluding TA)	(117,277,000)	(117,277,000)	(117,277,000)
A03 Operating Expenses	229,668,000	206,702,000	350,696,000
A04 Employees Retirement Benefits	3,000,000	3,000,000	3,000,000
A05 Grants, Subsidies and Write off Loans	101,000,000	101,000,000	101,000,000
A06 Transfers	11,332,000	11,304,000	11,304,000
A09 Physical Assets	15,000,000	13,500,000	15,000,000
A13 Repairs and Maintenance	60,000,000	54,000,000	60,000,000
Total	5,717,000,000	5,686,506,000	6,225,000,000

NO. 026.- DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEFENCE SERVICES**.

Voted **Rs. 1,153,696,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
	Total	1,100,000,000,000	1,136,551,500,000	1,153,696,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	422,911,420,000	427,033,630,000	450,412,921,000
A012	Allowances	422,911,420,000	427,033,630,000	450,412,921,000
A012-1	Regular Allowances	(422,911,420,000)	(427,033,630,000)	(450,412,921,000)
A03	Operating Expenses	253,467,152,000	286,630,787,000	264,656,171,000
A09	Physical Assets	282,328,285,000	279,400,140,000	315,375,352,000
A12	Civil works	141,293,143,000	143,486,943,000	123,251,556,000
	Total	1,100,000,000,000	1,136,551,500,000	1,153,696,000,000

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

Expenditure:

021	Military Defence	-2,050,600,000	-2,050,600,000	-4,030,962,000
	Total - Recoveries	-2,050,600,000	-2,050,600,000	-4,030,962,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2019 - 2020

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

27. Defence Production Division

651,000

Total :

651,000

NO. 027.- DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted **Rs. 651,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	698,000,000	1,530,927,000	651,000,000
	Total	698,000,000	1,530,927,000	651,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	133,784,000	133,784,000	144,000,000
A011	Pay	80,199,000	80,199,000	80,003,000
A011-1	Pay of Officers	(53,856,000)	(53,856,000)	(52,461,000)
A011-2	Pay of Other Staff	(26,343,000)	(26,343,000)	(27,542,000)
A012	Allowances	53,585,000	53,585,000	63,997,000
A012-1	Regular Allowances	(44,170,000)	(44,170,000)	(53,887,000)
A012-2	Other Allowances (Excluding TA)	(9,415,000)	(9,415,000)	(10,110,000)
A03	Operating Expenses	66,358,000	63,107,000	82,241,000
A04	Employees Retirement Benefits	3,100,000	3,400,000	3,100,000
A05	Grants, Subsidies and Write off Loans	18,900,000	14,815,000	20,075,000
A06	Transfers	1,500,000	1,499,000	1,000
A09	Physical Assets	469,808,000	1,310,227,000	395,783,000
A13	Repairs and Maintenance	4,550,000	4,095,000	5,800,000
	Total	698,000,000	1,530,927,000	651,000,000

SECTION VII

MINISTRY OF ENERGY

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Energy

Current Expenditure on Revenue Account.

28. Power Division	266,000
29. Other Expenditure of Power Division	226,500,000
30. Petroleum Division	361,000
31. Geological Survey of Pakistan	582,000
32. Other Expenditure of Petroleum Division	24,102,000
Total :	<u>25,311,000</u>

NO. 028.- POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **POWER DIVISION**.

Voted **Rs. 266,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	245,000,000	431,865,000	266,000,000
	Total	245,000,000	431,865,000	266,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	206,089,000	205,591,000	221,000,000
A011	Pay	128,596,000	126,511,000	134,813,000
A011-1	Pay of Officers	(75,731,000)	(73,646,000)	(77,627,000)
A011-2	Pay of Other Staff	(52,865,000)	(52,865,000)	(57,186,000)
A012	Allowances	77,493,000	79,080,000	86,187,000
A012-1	Regular Allowances	(70,978,000)	(72,565,000)	(78,743,000)
A012-2	Other Allowances (Excluding TA)	(6,515,000)	(6,515,000)	(7,444,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	30,801,000	218,326,000	37,162,000
A04	Employees Retirement Benefits	2,302,000	2,302,000	3,402,000
A05	Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06	Transfers	1,050,000	1,050,000	3,000
A09	Physical Assets	1,153,000	1,038,000	1,205,000
A13	Repairs and Maintenance	2,104,000	2,057,000	2,226,000
	Total	245,000,000	431,865,000	266,000,000

NO. 029.- OTHER EXPENDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 029

(FC21Y38)

OTHER EXPENDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF POWER DIVISION.**

Voted Rs. 226,500,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			215,000,000,000
041 General Economic, Commercial & Labour Affairs			11,500,000,000
Total			226,500,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans			226,500,000,000
Total			226,500,000,000

NO. 030.- PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION**.

Voted **Rs. 361,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	10,669,000	10,436,000	11,018,000
043	Fuel and Energy	366,331,000	26,160,229,000	349,982,000
	Total	377,000,000	26,170,665,000	361,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	275,108,000	276,112,000	272,086,000
A011	Pay	152,538,000	145,144,000	146,493,000
A011-1	Pay of Officers	(82,873,000)	(75,479,000)	(80,432,000)
A011-2	Pay of Other Staff	(69,665,000)	(69,665,000)	(66,061,000)
A012	Allowances	122,570,000	130,968,000	125,593,000
A012-1	Regular Allowances	(92,755,000)	(95,179,000)	(101,941,000)
A012-2	Other Allowances (Excluding TA)	(29,815,000)	(35,789,000)	(23,652,000)
A03	Operating Expenses	77,175,000	71,835,000	67,283,000
A04	Employees Retirement Benefits	7,360,000	8,066,000	9,814,000
A05	Grants, Subsidies and Write off Loans	5,209,000	25,801,609,000	5,171,000
A06	Transfers	1,451,000	890,000	3,000
A09	Physical Assets	7,253,000	9,012,000	3,307,000
A12	Civil works	371,000	371,000	51,000
A13	Repairs and Maintenance	3,073,000	2,770,000	3,285,000
	Total	377,000,000	26,170,665,000	361,000,000

NO. 031.- GEOLOGICAL SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 031
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted **Rs. 582,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	489,000,000	529,868,000	582,000,000
	Total	489,000,000	529,868,000	582,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	386,544,000	386,552,000	444,630,000
A011	Pay	254,093,000	254,094,000	273,010,000
A011-1	Pay of Officers	(115,243,000)	(115,244,000)	(129,368,000)
A011-2	Pay of Other Staff	(138,850,000)	(138,850,000)	(143,642,000)
A012	Allowances	132,451,000	132,458,000	171,620,000
A012-1	Regular Allowances	(114,802,000)	(114,809,000)	(150,125,000)
A012-2	Other Allowances (Excluding TA)	(17,649,000)	(17,649,000)	(21,495,000)
A03	Operating Expenses	79,536,000	76,703,000	104,900,000
A04	Employees Retirement Benefits	14,074,000	14,074,000	15,337,000
A05	Grants, Subsidies and Write off Loans	5,000	44,605,000	7,004,000
A06	Transfers	132,000	132,000	6,000
A09	Physical Assets	2,853,000	2,484,000	3,535,000
A13	Repairs and Maintenance	5,856,000	5,318,000	6,588,000
	Total	489,000,000	529,868,000	582,000,000

NO. 032.- OTHER EXPENDITURE OF PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032

(FC21Y37)

OTHER EXPENDITURE OF PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF PETROLEUM DIVISION.**

Voted **Rs. 24,102,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	98,000,000	98,000,000	24,102,000,000
	Total	98,000,000	98,000,000	24,102,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	98,000,000	98,000,000	102,000,000
A011	Pay	85,723,000	85,723,000	90,753,000
A011-1	Pay of Officers	(47,329,000)	(47,329,000)	(51,065,000)
A011-2	Pay of Other Staff	(38,394,000)	(38,394,000)	(39,688,000)
A012	Allowances	12,277,000	12,277,000	11,247,000
A012-1	Regular Allowances	(12,277,000)	(12,277,000)	(11,247,000)
A05	Grants, Subsidies and Write off Loans			24,000,000,000
	Total	98,000,000	98,000,000	24,102,000,000

SECTION VIII

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

**33. Federal Education and Professional
Training Division**

13,709,000

Total:-

13,709,000

NO. 033.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 033

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 13,709,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		105,671,000	105,671,000
015 General Services	1,051,289,000	1,408,730,000	1,577,561,000
041 General Economic,Commercial & Labour Affairs	168,194,000	165,517,000	158,408,000
091 Pre & Primary Education Affairs &Service		2,034,082,000	2,097,139,000
092 Secondary Education Affairs and Services		2,782,462,000	2,868,415,000
093 Tertiary Education Affairs and Services	110,483,000	4,866,008,000	5,030,039,000
096 Administration		537,840,000	735,414,000
097 Education Affairs,Services not Elsewhere Classified	146,034,000	246,757,000	276,043,000
107 Administration		39,730,000	40,962,000
108 Others		642,604,000	819,348,000
Total	1,476,000,000	12,829,401,000	13,709,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,000,000,000	9,235,144,000	10,482,965,000
A011 Pay	521,519,000	6,329,808,000	6,858,380,000
A011-1 Pay of Officers	(299,795,000)	(4,633,237,000)	(5,022,297,000)
A011-2 Pay of Other Staff	(221,724,000)	(1,696,571,000)	(1,836,083,000)
A012 Allowances	478,481,000	2,905,336,000	3,624,585,000
A012-1 Regular Allowances	(397,319,000)	(2,466,822,000)	(3,162,050,000)
A012-2 Other Allowances (Excluding TA)	(81,162,000)	(438,514,000)	(462,535,000)
A02 Project Pre-Investment Analysis	10,352,000	9,583,000	13,362,000
A03 Operating Expenses	410,630,000	2,672,951,000	2,235,655,000
A04 Employees Retirement Benefits	15,221,000	206,401,000	255,896,000
A05 Grants, Subsidies and Write off Loans	8,141,000	264,512,000	377,932,000

A06	Transfers	4,089,000	215,547,000	202,942,000
A09	Physical Assets	10,323,000	83,596,000	37,344,000
A13	Repairs and Maintenance	17,244,000	141,667,000	102,904,000
	Total	1,476,000,000	12,829,401,000	13,709,000,000

SECTION IX

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of
Finance, Revenue and Economic Affairs**

Current Expenditure on Revenue Account

34. Finance Division	1,858,000
35. Controller General of Accounts	5,957,900
36. Pakistan Mint	655,000
37. National Savings	3,547,000
38. Other Expenditure of Finance Division	22,349,000
39. Superannuation Allowances and Pensions	421,000,000
40. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	184,372,000
41. Subsidies and Miscellaneous Expenditure	633,795,000
42. Higher Education Commission	59,100,000
43. Economic Affairs Division	7,003,000
44. Revenue Division	392,000
45. Federal Board of Revenue	4,368,000
46. Customs	8,231,000
47. Inland Revenue	13,942,000
Total:	<u>1,366,569,900</u>

NO. 034.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted **Rs. 1,858,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,809,000,000	1,788,642,000	1,858,000,000
	Total	1,809,000,000	1,788,642,000	1,858,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,330,000,000	1,323,522,000	1,427,000,000
A011	Pay	636,188,000	628,822,000	633,415,000
A011-1	Pay of Officers	(396,571,000)	(396,523,000)	(405,707,000)
A011-2	Pay of Other Staff	(239,617,000)	(232,299,000)	(227,708,000)
A012	Allowances	693,812,000	694,700,000	793,585,000
A012-1	Regular Allowances	(353,559,000)	(350,647,000)	(402,742,000)
A012-2	Other Allowances (Excluding TA)	(340,253,000)	(344,053,000)	(390,843,000)
A03	Operating Expenses	361,643,000	336,369,000	328,289,000
A04	Employees Retirement Benefits	36,503,000	42,975,000	46,213,000
A05	Grants, Subsidies and Write off Loans	11,205,000	32,597,000	7,639,000
A06	Transfers	18,300,000	18,076,000	2,000
A09	Physical Assets	32,048,000	19,202,000	29,747,000
A13	Repairs and Maintenance	19,301,000	15,901,000	19,110,000
	Total	1,809,000,000	1,788,642,000	1,858,000,000

NO. 035.- CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted **Rs. 5,957,900,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,887,000,000	7,147,210,000	5,957,900,000
Total	5,887,000,000	7,147,210,000	5,957,900,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,660,149,000	4,660,149,000	4,852,900,000
A011 Pay	2,876,643,000	2,876,643,000	2,906,034,000
A011-1 Pay of Officers	(2,444,405,000)	(2,444,405,000)	(2,483,612,000)
A011-2 Pay of Other Staff	(432,238,000)	(432,238,000)	(422,422,000)
A012 Allowances	1,783,506,000	1,783,506,000	1,946,866,000
A012-1 Regular Allowances	(1,389,733,000)	(1,389,733,000)	(1,636,145,000)
A012-2 Other Allowances (Excluding TA)	(393,773,000)	(393,773,000)	(310,721,000)
A03 Operating Expenses	817,845,000	790,281,000	869,234,000
A04 Employees Retirement Benefits	163,846,000	163,846,000	168,155,000
A05 Grants, Subsidies and Write off Loans	47,214,000	47,214,000	9,168,000
A06 Transfers	2,129,000	817,000	11,000
A09 Physical Assets	161,728,000	1,453,863,000	32,061,000
A13 Repairs and Maintenance	34,089,000	31,040,000	26,371,000
Total	5,887,000,000	7,147,210,000	5,957,900,000

NO. 036.- PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted **Rs. 655,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	602,000,000	601,906,000	655,000,000
Total	602,000,000	601,906,000	655,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	367,332,000	367,332,000	406,000,000
A011 Pay	198,186,000	198,186,000	200,850,000
A011-1 Pay of Officers	(12,686,000)	(12,686,000)	(14,245,000)
A011-2 Pay of Other Staff	(185,500,000)	(185,500,000)	(186,605,000)
A012 Allowances	169,146,000	169,146,000	205,150,000
A012-1 Regular Allowances	(73,345,000)	(73,345,000)	(89,210,000)
A012-2 Other Allowances (Excluding TA)	(95,801,000)	(95,801,000)	(115,940,000)
A02 Project Pre-Investment Analysis	1,000	1,000	1,000
A03 Operating Expenses	179,761,000	179,761,000	195,621,000
A04 Employees Retirement Benefits	2,000,000	2,000,000	3,001,000
A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	19,303,000
A06 Transfers	250,000	156,000	101,000
A09 Physical Assets	25,830,000	25,830,000	16,031,000
A12 Civil works	1,000	1,000	1,000
A13 Repairs and Maintenance	16,825,000	16,825,000	14,941,000
Total	602,000,000	601,906,000	655,000,000

NO. 037.- NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted **Rs. 3,547,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,026,790,000	3,571,903,000	3,525,203,000
019 General Public Service Not Elsewhere Defined	20,210,000	20,134,000	21,797,000
Total	3,047,000,000	3,592,037,000	3,547,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,759,711,000	1,746,792,000	1,838,939,000
A011 Pay	1,066,609,000	1,066,609,000	1,045,999,000
A011-1 Pay of Officers	(386,614,000)	(386,614,000)	(360,450,000)
A011-2 Pay of Other Staff	(679,995,000)	(679,995,000)	(685,549,000)
A012 Allowances	693,102,000	680,183,000	792,940,000
A012-1 Regular Allowances	(545,412,000)	(545,461,000)	(645,150,000)
A012-2 Other Allowances (Excluding TA)	(147,690,000)	(134,722,000)	(147,790,000)
A03 Operating Expenses	1,167,430,000	1,454,662,000	1,489,313,000
A04 Employees Retirement Benefits	2,720,000	2,720,000	3,482,000
A05 Grants, Subsidies and Write off Loans	16,402,000	193,488,000	20,018,000
A06 Transfers	664,000	664,000	
A09 Physical Assets	79,765,000	173,403,000	174,960,000
A13 Repairs and Maintenance	20,308,000	20,308,000	20,288,000
Total	3,047,000,000	3,592,037,000	3,547,000,000

NO. 038.- OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 038

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted **Rs. 22,349,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	735,000,000	730,039,000	429,000,000
014 Transfers	16,326,000,000	16,346,000,000	21,920,000,000
Total	17,061,000,000	17,076,039,000	22,349,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	76,000,000	76,002,000	180,500,000
A011 Pay	45,392,000	45,392,000	110,720,000
A011-1 Pay of Officers	(8,349,000)	(8,349,000)	(79,183,000)
A011-2 Pay of Other Staff	(37,043,000)	(37,043,000)	(31,537,000)
A012 Allowances	30,608,000	30,610,000	69,780,000
A012-1 Regular Allowances	(18,979,000)	(18,981,000)	(50,549,000)
A012-2 Other Allowances (Excluding TA)	(11,629,000)	(11,629,000)	(19,231,000)
A03 Operating Expenses	143,572,000	160,903,000	149,658,000
A04 Employees Retirement Benefits	4,183,000	4,183,000	2,556,000
A05 Grants, Subsidies and Write off Loans	16,829,473,000	16,829,473,000	22,013,173,000
A09 Physical Assets	6,225,000	4,438,000	1,906,000
A13 Repairs and Maintenance	1,547,000	1,040,000	1,207,000
Total	17,061,000,000	17,076,039,000	22,349,000,000

NO. 039.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 421,000,000,000
(Charged)	Rs. 4,566,077,000
(Voted)	Rs. 416,433,923,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	342,000,000,000	342,000,000,000	421,000,000,000
Total	342,000,000,000	342,000,000,000	421,000,000,000
(Charged)	3,865,200,000	3,865,200,000	4,566,077,000
(Voted)	338,134,800,000	338,134,800,000	416,433,923,000
OBJECT CLASSIFICATION			
A04 Employees Retirement Benefits	342,000,000,000	342,000,000,000	421,000,000,000
(Charged)	3,865,200,000	3,865,200,000	4,566,077,000
(Voted)	338,134,800,000	338,134,800,000	416,433,923,000
Total	342,000,000,000	342,000,000,000	421,000,000,000
(Charged)	3,865,200,000	3,865,200,000	4,566,077,000
(Voted)	338,134,800,000	338,134,800,000	416,433,923,000

**NO. 040.- GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE
FEDERAL AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 040
(FC21G01 / FC24G01)**

**GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL
GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs. 184,372,000,000
(Charged)	Rs. 20,400,000,000
(Voted)	Rs. 163,972,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	106,500,000,000	106,819,848,000	184,372,000,000
Total	106,500,000,000	106,819,848,000	184,372,000,000
(Charged)	14,000,000,000	15,500,000,000	20,400,000,000
(Voted)	92,500,000,000	91,319,848,000	163,972,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans	106,500,000,000	106,819,848,000	184,372,000,000
(Charged)	14,000,000,000	15,500,000,000	20,400,000,000
(Voted)	92,500,000,000	91,319,848,000	163,972,000,000
Total	106,500,000,000	106,819,848,000	184,372,000,000
(Charged)	14,000,000,000	15,500,000,000	20,400,000,000
(Voted)	92,500,000,000	91,319,848,000	163,972,000,000

NO. 041.- SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 041

(FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted **Rs. 633,795,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	132,200,000,000	182,200,000,000	250,000,000
014	Transfers	350,045,000,000	350,118,675,000	437,045,000,000
019	General Public Service Not Elsewhere Defined	38,500,000,000		196,500,000,000
041	General Economic, Commercial & Labour Affairs	17,400,000,000	48,400,000,000	
042	Agriculture, Food, Irrigation, Forestry and Fishing	25,045,000,000	24,293,626,000	
	Total	563,190,000,000	605,012,301,000	633,795,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	38,700,000,000	200,000,000	196,750,000,000
A05	Grants, Subsidies and Write off Loans	524,490,000,000	604,812,301,000	437,045,000,000
	Total	563,190,000,000	605,012,301,000	633,795,000,000

NO. 042.- HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 042
(FC21H05)
HIGHER EDUCATION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 59,100,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	65,000,000,000	65,020,000,000	59,100,000,000
	Total	65,000,000,000	65,020,000,000	59,100,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	11,226,362,000	11,226,362,000	11,677,856,000
A05	Grants, Subsidies and Write off Loans	53,773,638,000	53,793,638,000	47,422,144,000
	Total	65,000,000,000	65,020,000,000	59,100,000,000

NO. 043.- ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21E12)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION**.

Voted **Rs. 7,003,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
012 Foreign Economic Aid	4,761,512,000	6,069,267,000	6,422,292,000
014 Transfers	3,000	3,000	3,000
041 General Economic, Commercial & Labour Affairs	460,951,000	472,324,000	580,705,000
047 Other Industries	8,567,000		
074 Public Health Services	2,750,000		
076 Health Administration	52,679,000		
093 Tertiary Education Affairs and Services	9,538,000		
Total	5,296,000,000	6,541,594,000	7,003,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	330,096,000	330,099,000	354,000,000
A011 Pay	182,979,000	182,979,000	189,066,000
A011-1 Pay of Officers	(99,025,000)	(99,025,000)	(100,210,000)
A011-2 Pay of Other Staff	(83,954,000)	(83,954,000)	(88,856,000)
A012 Allowances	147,117,000	147,120,000	164,934,000
A012-1 Regular Allowances	(108,067,000)	(108,070,000)	(125,109,000)
A012-2 Other Allowances (Excluding TA)	(39,050,000)	(39,050,000)	(39,825,000)
A03 Operating Expenses	186,973,000	108,298,000	197,800,000
A04 Employees Retirement Benefits	18,600,000	18,600,000	17,500,000
A05 Grants, Subsidies and Write off Loans	9,203,000	28,204,000	25,203,000
A06 Transfers	4,747,477,000	6,053,107,000	6,404,596,000
A09 Physical Assets	800,000	720,000	750,000
A13 Repairs and Maintenance	2,851,000	2,566,000	3,151,000
Total	5,296,000,000	6,541,594,000	7,003,000,000

NO. 044.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted **Rs. 392,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	378,000,000	378,000,000	392,000,000
	Total	378,000,000	378,000,000	392,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	300,189,000	300,189,000	322,000,000
A011	Pay	139,701,000	139,701,000	147,426,000
A011-1	Pay of Officers	(63,199,000)	(63,199,000)	(61,505,000)
A011-2	Pay of Other Staff	(76,502,000)	(76,502,000)	(85,921,000)
A012	Allowances	160,488,000	160,488,000	174,574,000
A012-1	Regular Allowances	(141,829,000)	(141,829,000)	(153,202,000)
A012-2	Other Allowances (Excluding TA)	(18,659,000)	(18,659,000)	(21,372,000)
A03	Operating Expenses	45,984,000	45,984,000	42,401,000
A04	Employees Retirement Benefits	15,083,000	15,083,000	12,544,000
A05	Grants, Subsidies and Write off Loans	4,763,000	4,763,000	3,565,000
A06	Transfers	5,353,000	5,353,000	6,152,000
A09	Physical Assets	2,329,000	2,329,000	2,373,000
A13	Repairs and Maintenance	4,299,000	4,299,000	2,965,000
	Total	378,000,000	378,000,000	392,000,000

NO. 045.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 4,368,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,419,000,000	4,419,010,000	4,368,000,000
Total	4,419,000,000	4,419,010,000	4,368,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,261,000,000	2,261,010,000	2,426,000,000
A011 Pay	1,086,928,000	1,086,928,000	1,074,598,000
A011-1 Pay of Officers	(750,743,000)	(750,743,000)	(745,170,000)
A011-2 Pay of Other Staff	(336,185,000)	(336,185,000)	(329,428,000)
A012 Allowances	1,174,072,000	1,174,082,000	1,351,402,000
A012-1 Regular Allowances	(1,012,614,000)	(1,012,624,000)	(1,171,025,000)
A012-2 Other Allowances (Excluding TA)	(161,458,000)	(161,458,000)	(180,377,000)
A03 Operating Expenses	1,819,174,000	1,845,155,000	1,637,329,000
A04 Employees Retirement Benefits	45,138,000	50,737,000	40,594,000
A05 Grants, Subsidies and Write off Loans	50,000	2,450,000	50,000
A06 Transfers	25,372,000	25,372,000	22,839,000
A09 Physical Assets	193,035,000	156,349,000	173,541,000
A13 Repairs and Maintenance	75,231,000	77,937,000	67,647,000
Total	4,419,000,000	4,419,010,000	4,368,000,000

NO. 046.- CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted **Rs. 8,231,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,088,000,000	8,088,059,000	8,231,000,000
	Total	8,088,000,000	8,088,059,000	8,231,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,676,000,000	6,676,565,000	6,960,000,000
A011	Pay	3,247,364,000	3,247,364,000	3,212,724,000
A011-1	Pay of Officers	(1,959,316,000)	(1,959,316,000)	(1,901,051,000)
A011-2	Pay of Other Staff	(1,288,048,000)	(1,288,048,000)	(1,311,673,000)
A012	Allowances	3,428,636,000	3,429,201,000	3,747,276,000
A012-1	Regular Allowances	(3,273,288,000)	(3,272,648,000)	(3,568,934,000)
A012-2	Other Allowances (Excluding TA)	(155,348,000)	(156,553,000)	(178,342,000)
A03	Operating Expenses	1,032,838,000	1,035,216,000	1,001,669,000
A04	Employees Retirement Benefits	129,666,000	134,755,000	96,512,000
A05	Grants, Subsidies and Write off Loans	295,000	295,000	315,000
A06	Transfers	2,440,000	2,440,000	63,000
A09	Physical Assets	105,456,000	102,743,000	69,832,000
A13	Repairs and Maintenance	141,305,000	136,045,000	102,609,000
	Total	8,088,000,000	8,088,059,000	8,231,000,000

NO. 047.- INLAND REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 047
(FC21J12)
INLAND REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INLAND REVENUE**.

Voted **Rs. 13,942,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	13,335,000,000	13,335,000,000	13,942,000,000
	Total	13,335,000,000	13,335,000,000	13,942,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,216,000,000	11,216,000,000	12,035,000,000
A011	Pay	5,354,010,000	5,354,010,000	5,431,796,000
A011-1	Pay of Officers	(2,493,853,000)	(2,493,853,000)	(2,563,985,000)
A011-2	Pay of Other Staff	(2,860,157,000)	(2,860,157,000)	(2,867,811,000)
A012	Allowances	5,861,990,000	5,861,990,000	6,603,204,000
A012-1	Regular Allowances	(5,580,232,000)	(5,580,232,000)	(6,278,090,000)
A012-2	Other Allowances (Excluding TA)	(281,758,000)	(281,758,000)	(325,114,000)
A03	Operating Expenses	1,679,347,000	1,679,347,000	1,586,041,000
A04	Employees Retirement Benefits	185,905,000	185,905,000	148,120,000
A05	Grants, Subsidies and Write off Loans	14,359,000	14,359,000	4,732,000
A06	Transfers	12,872,000	12,872,000	8,709,000
A09	Physical Assets	62,040,000	62,040,000	18,826,000
A13	Repairs and Maintenance	164,477,000	164,477,000	140,572,000
	Total	13,335,000,000	13,335,000,000	13,942,000,000

SECTION X

MINISTRY OF FOREIGN AFFAIRS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

48. Foreign Affairs Division	1,716,000
49. Foreign Affairs	16,607,000
50. Other Expenditure of Foreign Affairs Division	2,822,000

Total : **21,145,000**

NO. 048.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted **Rs. 1,716,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,507,645,000	1,507,645,000	1,699,646,000
082 Cultural Services	16,354,000	16,354,000	16,354,000
Total	1,523,999,000	1,523,999,000	1,716,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	980,848,000	980,848,000	1,079,250,000
A011 Pay	550,565,000	550,565,000	578,814,000
A011-1 Pay of Officers	(301,502,000)	(301,502,000)	(314,054,000)
A011-2 Pay of Other Staff	(249,063,000)	(249,063,000)	(264,760,000)
A012 Allowances	430,283,000	430,283,000	500,436,000
A012-1 Regular Allowances	(329,116,000)	(329,116,000)	(387,162,000)
A012-2 Other Allowances (Excluding TA)	(101,167,000)	(101,167,000)	(113,274,000)
A03 Operating Expenses	413,013,000	413,013,000	481,592,000
A04 Employees Retirement Benefits	42,169,000	42,169,000	51,409,000
A05 Grants, Subsidies and Write off Loans	1,014,000	1,014,000	27,014,000
A06 Transfers	2,827,000	2,827,000	12,000
A09 Physical Assets	22,359,000	22,359,000	20,811,000
A12 Civil works	2,000	2,000	2,000
A13 Repairs and Maintenance	61,767,000	61,767,000	55,910,000
Total	1,523,999,000	1,523,999,000	1,716,000,000

NO. 049.- FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS**.

Voted **Rs. 16,607,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	14,457,000,000	14,456,239,000	16,607,000,000
Total	14,457,000,000	14,456,239,000	16,607,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	7,538,097,000	7,538,097,000	8,801,034,000
A011 Pay	1,926,731,000	1,926,731,000	2,181,946,000
A011-1 Pay of Officers	(462,332,000)	(462,332,000)	(500,622,000)
A011-2 Pay of Other Staff	(1,464,399,000)	(1,464,399,000)	(1,681,324,000)
A012 Allowances	5,611,366,000	5,611,366,000	6,619,088,000
A012-1 Regular Allowances	(4,602,414,000)	(4,602,414,000)	(5,487,165,000)
A012-2 Other Allowances (Excluding TA)	(1,008,952,000)	(1,008,952,000)	(1,131,923,000)
A03 Operating Expenses	6,215,430,000	6,214,669,000	7,172,114,000
A04 Employees Retirement Benefits	18,428,000	18,428,000	18,104,000
A06 Transfers	74,809,000	74,809,000	128,000
A09 Physical Assets	207,305,000	207,305,000	206,164,000
A12 Civil works	91,500,000	91,500,000	103,000,000
A13 Repairs and Maintenance	311,431,000	311,431,000	306,456,000
Total	14,457,000,000	14,456,239,000	16,607,000,000

NO. 050.- OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 050
(FC21Y10 / FC24Y10)

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs. 2,822,000,000
(Charged)	Rs. 75,000,000
(Voted)	Rs. 2,747,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,733,000,000	2,733,000,000	2,822,000,000
Total	2,733,000,000	2,733,000,000	2,822,000,000
(Charged)	150,000,000	150,000,000	75,000,000
(Voted)	2,583,000,000	2,583,000,000	2,747,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	190,733,000	190,733,000	205,000,000
A011 Pay	67,301,000	67,301,000	65,534,000
A011-1 Pay of Officers	(58,714,000)	(58,714,000)	(56,643,000)
A011-2 Pay of Other Staff	(8,587,000)	(8,587,000)	(8,891,000)
A012 Allowances	123,432,000	123,432,000	139,466,000
A012-1 Regular Allowances	(113,032,000)	(113,032,000)	(128,066,000)
A012-2 Other Allowances (Excluding TA)	(10,400,000)	(10,400,000)	(11,400,000)
A02 Project Pre-Investment Analysis	1,080,000	1,080,000	1,080,000
A03 Operating Expenses	2,431,275,000	2,431,275,000	2,611,106,000
(Charged)	150,000,000	150,000,000	75,000,000
(Voted)	2,281,275,000	2,281,275,000	2,536,106,000
A04 Employees Retirement Benefits	2,500,000	2,500,000	2,500,000
A06 Transfers	105,100,000	105,100,000	2,000
A09 Physical Assets	1,552,000	1,552,000	1,552,000
A12 Civil works	50,000	50,000	50,000
A13 Repairs and Maintenance	710,000	710,000	710,000

Total	2,733,000,000	2,733,000,000	2,822,000,000
(Charged)	150,000,000	150,000,000	75,000,000
(Voted)	2,583,000,000	2,583,000,000	2,747,000,000

SECTION XI

MINISTRY OF HOUSING AND WORKS

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

51. Housing and Works Division	177,000
52. Civil Works	3,819,000
53. Estate Offices	175,000
54. Federal Lodges	107,000
Total :	<u>4,278,000</u>

NO. 051.- HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION**.

Voted **Rs. 177,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	160,000,000	160,000,000	177,000,000
	Total	160,000,000	160,000,000	177,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	138,000,000	138,000,000	148,000,000
A011	Pay	80,943,000	80,943,000	81,886,000
A011-1	Pay of Officers	(36,980,000)	(36,980,000)	(38,577,000)
A011-2	Pay of Other Staff	(43,963,000)	(43,963,000)	(43,309,000)
A012	Allowances	57,057,000	57,057,000	66,114,000
A012-1	Regular Allowances	(46,534,000)	(46,534,000)	(54,748,000)
A012-2	Other Allowances (Excluding TA)	(10,523,000)	(10,523,000)	(11,366,000)
A03	Operating Expenses	18,679,000	18,679,000	22,389,000
A04	Employees Retirement Benefits	504,000	504,000	1,906,000
A05	Grants, Subsidies and Write off Loans	4,000	4,000	4,000
A06	Transfers	511,000	511,000	3,000
A09	Physical Assets	700,000	700,000	1,559,000
A13	Repairs and Maintenance	1,602,000	1,602,000	3,139,000
	Total	160,000,000	160,000,000	177,000,000

NO. 052.- CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21C06 / FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CIVIL WORKS**.

Total	Rs. 3,819,000,000
(Charged)	Rs. 2,000
(Voted)	Rs. 3,818,998,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	3,808,000,000	3,808,000,000	3,819,000,000
Total	3,808,000,000	3,808,000,000	3,819,000,000
(Charged)	7,741,000	7,741,000	2,000
(Voted)	3,800,259,000	3,800,259,000	3,818,998,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,393,000,000	1,393,000,000	3,056,650,000
A011 Pay	949,469,000	949,469,000	2,504,779,000
A011-1 Pay of Officers	(367,122,000)	(367,122,000)	(330,154,000)
A011-2 Pay of Other Staff	(582,347,000)	(582,347,000)	(2,174,625,000)
A012 Allowances	443,531,000	443,531,000	551,871,000
A012-1 Regular Allowances	(370,846,000)	(370,846,000)	(522,763,000)
A012-2 Other Allowances (Excluding TA)	(72,685,000)	(72,685,000)	(29,108,000)
A03 Operating Expenses	436,533,000	436,533,000	437,451,000
(Charged)	821,000	821,000	
A04 Employees Retirement Benefits	74,036,000	74,036,000	74,036,000
A05 Grants, Subsidies and Write off Loans	36,500,000	36,500,000	36,500,000
A09 Physical Assets	7,186,000	7,186,000	18,766,000
(Charged)	20,000	20,000	
A12 Civil works	5,100,000	5,100,000	5,001,000
(Charged)	100,000	100,000	1,000
(Voted)	5,000,000	5,000,000	5,000,000
A13 Repairs and Maintenance	1,855,645,000	1,855,645,000	190,596,000

(Charged)	6,800,000	6,800,000	1,000
(Voted)	1,848,845,000	1,848,845,000	190,595,000
Total	3,808,000,000	3,808,000,000	3,819,000,000
(Charged)	7,741,000	7,741,000	2,000
(Voted)	3,800,259,000	3,800,259,000	3,818,998,000

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

Expenditure:

045	Construction and Transport	-260,000,000	-260,000,000	-170,000,000
	Total - Recoveries	-260,000,000	-260,000,000	-170,000,000

NO. 053.- ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ESTATE OFFICES**.

Voted **Rs. 175,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	143,000,000	143,000,000	175,000,000
	Total	143,000,000	143,000,000	175,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	124,000,000	124,000,000	133,000,000
A011	Pay	80,790,000	80,790,000	75,177,000
A011-1	Pay of Officers	(20,875,000)	(20,875,000)	(23,180,000)
A011-2	Pay of Other Staff	(59,915,000)	(59,915,000)	(51,997,000)
A012	Allowances	43,210,000	43,210,000	57,823,000
A012-1	Regular Allowances	(34,059,000)	(34,059,000)	(46,498,000)
A012-2	Other Allowances (Excluding TA)	(9,151,000)	(9,151,000)	(11,325,000)
A03	Operating Expenses	14,481,000	14,481,000	23,397,000
A04	Employees Retirement Benefits	1,975,000	1,975,000	1,431,000
A05	Grants, Subsidies and Write off Loans	10,000	10,000	4,315,000
A06	Transfers	60,000	60,000	2,000
A09	Physical Assets	1,258,000	1,258,000	7,383,000
A13	Repairs and Maintenance	1,216,000	1,216,000	5,472,000
	Total	143,000,000	143,000,000	175,000,000

NO. 054.- FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO. 054
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL LODGES**.

Voted **Rs. 107,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	100,000,000	100,000,000	107,000,000
	Total	100,000,000	100,000,000	107,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	97,000,000	97,000,000	104,000,000
A011	Pay	61,317,000	61,317,000	66,144,000
A011-1	Pay of Officers	(2,017,000)	(2,017,000)	(1,655,000)
A011-2	Pay of Other Staff	(59,300,000)	(59,300,000)	(64,489,000)
A012	Allowances	35,683,000	35,683,000	37,856,000
A012-1	Regular Allowances	(31,593,000)	(31,593,000)	(37,007,000)
A012-2	Other Allowances (Excluding TA)	(4,090,000)	(4,090,000)	(849,000)
A03	Operating Expenses	3,000,000	3,000,000	1,637,000
A04	Employees Retirement Benefits			1,363,000
	Total	100,000,000	100,000,000	107,000,000

SECTION XII

MINISTRY OF HUMAN RIGHTS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current expenditure on Revenue Account

55. Human Rights Division

513,000

Total :

513,000

NO. 055.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs. 513,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	438,000,000	444,257,000	513,000,000
	Total	438,000,000	444,257,000	513,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	281,867,000	290,743,000	329,338,000
A011	Pay	169,445,000	173,945,000	190,110,000
A011-1	Pay of Officers	(111,830,000)	(114,370,000)	(120,207,000)
A011-2	Pay of Other Staff	(57,615,000)	(59,575,000)	(69,903,000)
A012	Allowances	112,422,000	116,798,000	139,228,000
A012-1	Regular Allowances	(87,672,000)	(89,852,000)	(110,364,000)
A012-2	Other Allowances (Excluding TA)	(24,750,000)	(26,946,000)	(28,864,000)
A02	Project Pre-Investment Analysis	2,000	2,000	2,000
A03	Operating Expenses	136,780,000	136,205,000	159,340,000
A04	Employees Retirement Benefits	1,741,000	1,738,000	5,873,000
A05	Grants, Subsidies and Write off Loans	4,518,000	4,516,000	5,523,000
A06	Transfers	939,000	693,000	18,000
A09	Physical Assets	5,109,000	3,916,000	6,802,000
A13	Repairs and Maintenance	7,044,000	6,444,000	6,104,000
	Total	438,000,000	444,257,000	513,000,000

SECTION XIII

MINISTRY OF INDUSTRIES AND PRODUCTION

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

56. Industries and Production Division	338,000
57. Department of Investment Promotion and Supplies	6,000
58. Other Expenditure of Industries and Production Division	8,014,000
	<hr/>
Total :	<u>8,358,000</u>

NO. 056.- INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 056

(FC21M08)

INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 338,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	331,000,000	5,031,001,000	338,000,000
	Total	331,000,000	5,031,001,000	338,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	232,732,000	232,733,000	250,000,000
A011	Pay	134,484,000	134,484,000	136,185,000
A011-1	Pay of Officers	(79,797,000)	(79,797,000)	(83,406,000)
A011-2	Pay of Other Staff	(54,687,000)	(54,687,000)	(52,779,000)
A012	Allowances	98,248,000	98,249,000	113,815,000
A012-1	Regular Allowances	(82,914,000)	(82,915,000)	(94,981,000)
A012-2	Other Allowances (Excluding TA)	(15,334,000)	(15,334,000)	(18,834,000)
A03	Operating Expenses	70,497,000	70,497,000	66,656,000
A04	Employees Retirement Benefits	2,500,000	2,500,000	12,600,000
A05	Grants, Subsidies and Write off Loans	6,500,000	4,706,500,000	5,001,000
A06	Transfers	750,000	750,000	1,000
A09	Physical Assets	15,100,000	15,100,000	1,401,000
A13	Repairs and Maintenance	2,921,000	2,921,000	2,341,000
	Total	331,000,000	5,031,001,000	338,000,000

NO. 057.- DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

DEMANDS FOR GRANTS

DEMAND NO. 057

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 6,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	6,000,000	6,001,000	6,000,000
	Total	6,000,000	6,001,000	6,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,206,000	3,207,000	3,000,000
A011	Pay	2,000,000	2,000,000	1,768,000
A011-1	Pay of Officers	(1,000,000)	(1,000,000)	(1,000,000)
A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)	(768,000)
A012	Allowances	1,206,000	1,207,000	1,232,000
A012-1	Regular Allowances	(706,000)	(707,000)	(732,000)
A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
A03	Operating Expenses	250,000	250,000	150,000
A04	Employees Retirement Benefits	544,000	544,000	1,250,000
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	1,600,000
	Total	6,000,000	6,001,000	6,000,000

NO. 058.- OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058

(FC21Y13)

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 8,014,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,500,000,000
041 General Economic, Commercial & Labour Affairs	53,775,000	53,801,000	5,592,069,000
044 Mining and Manufacturing	882,225,000	882,225,000	921,931,000
Total	936,000,000	936,026,000	8,014,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	644,356,000	644,378,000	729,000,000
A011 Pay	315,847,000	315,856,000	372,817,000
A011-1 Pay of Officers	(212,884,000)	(212,892,000)	(251,286,000)
A011-2 Pay of Other Staff	(102,963,000)	(102,964,000)	(121,531,000)
A012 Allowances	328,509,000	328,522,000	356,183,000
A012-1 Regular Allowances	(275,536,000)	(275,549,000)	(298,387,000)
A012-2 Other Allowances (Excluding TA)	(52,973,000)	(52,973,000)	(57,796,000)
A03 Operating Expenses	290,792,000	290,796,000	272,063,000
A04 Employees Retirement Benefits	370,000	370,000	578,000
A05 Grants, Subsidies and Write off Loans	6,000	6,000	7,000,015,000
A06 Transfers	1,000	1,000	1,000
A09 Physical Assets	156,000	156,000	11,379,000
A13 Repairs and Maintenance	319,000	319,000	964,000
Total	936,000,000	936,026,000	8,014,000,000

SECTION XIV

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

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

59. Information and Broadcasting Division	676,000
60. Directorate of Publications, Newsreels and Documentaries	335,000
61. Press Information Department	732,000
62. Information Services Abroad	841,000
63. Other Expenditure of Information and Broadcasting Division	6,663,000
64. National History and Literary Heritage Division	1,171,000
Total :	<u>10,418,000</u>

NO. 059.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 059

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted **Rs. 676,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041	18,300,000	18,300,000	18,060,000
042	61,350,000	61,350,000	
082	30,290,000	30,290,000	31,619,000
083	188,063,000	188,063,000	187,040,000
086	436,997,000	436,997,000	439,281,000
Total	735,000,000	735,000,000	676,000,000
OBJECT CLASSIFICATION			
A01	446,842,000	446,842,000	431,068,000
A011	235,647,000	235,647,000	215,828,000
A011-1	(143,669,000)	(143,669,000)	(131,248,000)
A011-2	(91,978,000)	(91,978,000)	(84,580,000)
A012	211,195,000	211,195,000	215,240,000
A012-1	(127,735,000)	(127,735,000)	(127,884,000)
A012-2	(83,460,000)	(83,460,000)	(87,356,000)
A03	210,531,000	210,530,000	188,089,000
A04	26,902,000	26,902,000	21,214,000
A05	14,914,000	14,915,000	14,914,000
A06	11,951,000	11,951,000	8,000
A09	8,807,000	8,807,000	8,016,000
A13	15,053,000	15,053,000	12,691,000
Total	735,000,000	735,000,000	676,000,000

NO. 060.- DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21D04)

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted **Rs. 335,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	331,000,000	328,100,000	335,000,000
	Total	331,000,000	328,100,000	335,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	215,116,000	212,216,000	229,000,000
A011	Pay	148,459,000	145,959,000	141,373,000
A011-1	Pay of Officers	(59,001,000)	(59,001,000)	(53,750,000)
A011-2	Pay of Other Staff	(89,458,000)	(86,958,000)	(87,623,000)
A012	Allowances	66,657,000	66,257,000	87,627,000
A012-1	Regular Allowances	(51,826,000)	(51,426,000)	(72,221,000)
A012-2	Other Allowances (Excluding TA)	(14,831,000)	(14,831,000)	(15,406,000)
A03	Operating Expenses	94,136,000	94,136,000	87,417,000
A04	Employees Retirement Benefits	7,965,000	7,965,000	8,191,000
A05	Grants, Subsidies and Write off Loans	1,824,000	1,824,000	1,426,000
A06	Transfers	2,077,000	2,077,000	3,000
A09	Physical Assets	2,852,000	2,852,000	2,991,000
A13	Repairs and Maintenance	7,030,000	7,030,000	5,972,000
	Total	331,000,000	328,100,000	335,000,000

NO. 061.- PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 061

(FC21P06)

PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PRESS INFORMATION DEPARTMENT**.

Voted **Rs. 732,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE**.

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	725,000,000	948,894,000	732,000,000
	Total	725,000,000	948,894,000	732,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	462,000,000	462,000,000	488,000,000
A011	Pay	269,698,000	269,698,000	265,746,000
A011-1	Pay of Officers	(117,464,000)	(117,464,000)	(116,653,000)
A011-2	Pay of Other Staff	(152,234,000)	(152,234,000)	(149,093,000)
A012	Allowances	192,302,000	192,302,000	222,254,000
A012-1	Regular Allowances	(119,379,000)	(119,379,000)	(140,788,000)
A012-2	Other Allowances (Excluding TA)	(72,923,000)	(72,923,000)	(81,466,000)
A03	Operating Expenses	203,559,000	427,453,000	213,237,000
A04	Employees Retirement Benefits	11,133,000	11,133,000	15,026,000
A05	Grants, Subsidies and Write off Loans	33,000	33,000	33,000
A06	Transfers	9,642,000	9,642,000	22,000
A09	Physical Assets	27,750,000	27,750,000	6,424,000
A13	Repairs and Maintenance	10,883,000	10,883,000	9,258,000
	Total	725,000,000	948,894,000	732,000,000

NO. 062.- INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INFORMATION SERVICES ABROAD**.

Voted **Rs. 841,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE**.

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	807,000,000	706,818,000	841,000,000
Total	807,000,000	706,818,000	841,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	464,343,000	422,174,000	498,000,000
A011 Pay	118,163,000	112,868,000	134,245,000
A011-1 Pay of Officers	(21,208,000)	(17,235,000)	(26,865,000)
A011-2 Pay of Other Staff	(96,955,000)	(95,633,000)	(107,380,000)
A012 Allowances	346,180,000	309,306,000	363,755,000
A012-1 Regular Allowances	(219,648,000)	(195,864,000)	(241,535,000)
A012-2 Other Allowances (Excluding TA)	(126,532,000)	(113,442,000)	(122,220,000)
A03 Operating Expenses	310,535,000	254,702,000	310,628,000
A04 Employees Retirement Benefits	1,060,000	560,000	1,060,000
A06 Transfers	1,725,000	1,725,000	21,000
A09 Physical Assets	16,304,000	15,024,000	15,437,000
A13 Repairs and Maintenance	13,033,000	12,633,000	15,854,000
Total	807,000,000	706,818,000	841,000,000

NO. 063.- OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

DEMAND NO. 063

(FC21Y14)

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 6,663,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	273,604,000	274,197,000	301,735,000
083 Broadcasting and Publishing	5,831,396,000	6,147,634,000	6,361,265,000
Total	6,105,000,000	6,421,831,000	6,663,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,439,791,000	4,836,880,000	4,934,079,000
A011 Pay	1,500,359,000	1,603,048,000	1,672,075,000
A011-1 Pay of Officers	(541,139,000)	(642,883,000)	(682,043,000)
A011-2 Pay of Other Staff	(959,220,000)	(960,165,000)	(990,032,000)
A012 Allowances	2,939,432,000	3,233,832,000	3,262,004,000
A012-1 Regular Allowances	(1,404,605,000)	(1,572,395,000)	(1,612,534,000)
A012-2 Other Allowances (Excluding TA)	(1,534,827,000)	(1,661,437,000)	(1,649,470,000)
A03 Operating Expenses	1,645,209,000	1,566,951,000	1,691,666,000
A04 Employees Retirement Benefits			4,000
A05 Grants, Subsidies and Write off Loans	20,000,000	18,000,000	18,008,000
A06 Transfers			2,000
A09 Physical Assets			15,601,000
A13 Repairs and Maintenance			3,640,000
Total	6,105,000,000	6,421,831,000	6,663,000,000

NO. 064.- NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21N16)

NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted **Rs. 1,171,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	111,838,000	110,543,000	120,000,000
041 General Economic, Commercial & Labour Affairs	60,000,000	59,320,000	113,565,000
062 Community Development	112,000,000	107,541,000	111,000,000
082 Cultural Services	189,500,000	192,302,000	193,390,000
095 Subsidiary Services to Education	204,662,000	195,082,000	179,570,000
096 Administration	44,000,000	105,834,000	107,000,000
097 Education Affairs, Services not Elsewhere Classified	363,000,000	355,468,000	346,475,000
Total	1,085,000,000	1,126,090,000	1,171,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	554,538,000	595,738,000	660,617,000
A011 Pay	313,098,000	338,794,000	379,344,000
A011-1 Pay of Officers	(149,498,000)	(161,622,000)	(174,843,000)
A011-2 Pay of Other Staff	(163,600,000)	(177,172,000)	(204,501,000)
A012 Allowances	241,440,000	256,944,000	281,273,000
A012-1 Regular Allowances	(167,689,000)	(179,643,000)	(206,806,000)
A012-2 Other Allowances (Excluding TA)	(73,751,000)	(77,301,000)	(74,467,000)
A03 Operating Expenses	506,664,000	495,233,000	478,218,000
A04 Employees Retirement Benefits	10,549,000	11,173,000	14,874,000
A05 Grants, Subsidies and Write off Loans	58,000	288,000	264,000
A06 Transfers	2,592,000	1,140,000	812,000
A09 Physical Assets	4,746,000	5,143,000	8,894,000
A13 Repairs and Maintenance	5,853,000	17,375,000	7,321,000
Total	1,085,000,000	1,126,090,000	1,171,000,000

SECTION XV

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

**65. Information Technology and Telecommunication
Division**

4,433,000

Total :

4,433,000

NO. 065.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 065

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 4,433,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	69,500,000	62,550,000	126,826,000
019 General Public Service Not Elsewhere Defined	966,000,000	914,364,000	1,058,674,000
045 Construction and Transport	105,000,000	105,000,000	120,000,000
046 Communications	2,934,500,000	2,934,500,000	3,127,500,000
Total	4,075,000,000	4,016,414,000	4,433,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,714,297,000	2,701,900,000	2,801,213,000
A011 Pay	2,131,928,000	2,121,578,000	2,192,040,000
A011-1 Pay of Officers	(402,191,000)	(392,351,000)	(405,729,000)
A011-2 Pay of Other Staff	(1,729,737,000)	(1,729,227,000)	(1,786,311,000)
A012 Allowances	582,369,000	580,322,000	609,173,000
A012-1 Regular Allowances	(409,915,000)	(406,868,000)	(404,302,000)
A012-2 Other Allowances (Excluding TA)	(172,454,000)	(173,454,000)	(204,871,000)
A03 Operating Expenses	896,753,000	841,857,000	1,144,326,000
A04 Employees Retirement Benefits	8,100,000	8,100,000	6,960,000
A05 Grants, Subsidies and Write off Loans	3,101,000	3,101,000	202,000
A06 Transfers	3,300,000	504,000	2,000
A09 Physical Assets	40,402,000	37,261,000	35,274,000
A12 Civil works	44,501,000	44,501,000	40,001,000
A13 Repairs and Maintenance	364,546,000	379,190,000	405,022,000
Total	4,075,000,000	4,016,414,000	4,433,000,000

SECTION XVI

MINISTRY OF INTERIOR

2019-2020
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

66. Interior Division	1,236,000
67. Islamabad	9,263,900
68. Passport Organization	2,952,000
69. Civil Armed Forces	83,863,000
70. Frontier Constabulary	10,300,000
71. Pakistan Coast Guards	2,183,000
72. Pakistan Rangers	23,349,000
73. Other Expenditure of Interior Division	6,714,000
	<hr/>
Total :	<hr/> 139,860,900 <hr/>

NO. 066.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION**.

Voted **Rs. 1,236,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	31,874,000	30,330,000	31,544,000
035	R & D Public Order And Safety	36,302,000	35,334,000	47,169,000
036	Administration Of Public Order	762,824,000	776,103,000	1,157,287,000
	Total	831,000,000	841,767,000	1,236,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	543,160,000	541,160,000	585,750,000
A011	Pay	335,920,000	333,920,000	345,594,000
A011-1	Pay of Officers	(165,665,000)	(162,285,000)	(177,318,000)
A011-2	Pay of Other Staff	(170,255,000)	(171,635,000)	(168,276,000)
A012	Allowances	207,240,000	207,240,000	240,156,000
A012-1	Regular Allowances	(156,417,000)	(156,417,000)	(172,003,000)
A012-2	Other Allowances (Excluding TA)	(50,823,000)	(50,823,000)	(68,153,000)
A03	Operating Expenses	219,409,000	239,943,000	295,699,000
A04	Employees Retirement Benefits	12,600,000	12,600,000	19,362,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	
A06	Transfers	7,422,000	2,824,000	503,000
A09	Physical Assets	14,751,000	14,453,000	38,664,000
A13	Repairs and Maintenance	33,652,000	30,781,000	296,022,000
	Total	831,000,000	841,767,000	1,236,000,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:				
036	Administration Of Public Order	-2,000	-1,000	-1,000
	Total - Recoveries	-2,000	-1,000	-1,000

NO. 067.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted **Rs. 9,263,900,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	413,292,000	726,058,000	615,218,000
031 Law Courts	9,118,000	8,933,000	44,463,000
032 Police	7,661,106,000	7,694,416,000	8,409,663,000
033 Fire Protection	6,632,000	6,460,000	6,818,000
041 General Economic,Commercial & Labour Affairs	5,011,000	5,011,000	5,330,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	73,698,000	72,471,000	73,137,000
044 Mining and Manufacturing	3,841,000	3,795,000	4,042,000
062 Community Development	13,167,000	13,034,000	13,597,000
076 Health Administration	180,000,000		
084 Religious Affairs	78,135,000	78,135,000	91,632,000
Total	8,444,000,000	8,608,313,000	9,263,900,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	7,593,229,000	7,655,819,000	7,983,410,000
A011 Pay	3,271,544,000	3,208,349,000	3,095,528,000
A011-1 Pay of Officers	(231,634,000)	(218,747,000)	(110,179,000)
A011-2 Pay of Other Staff	(3,039,910,000)	(2,989,602,000)	(2,985,349,000)
A012 Allowances	4,321,685,000	4,447,470,000	4,887,882,000
A012-1 Regular Allowances	(4,153,237,000)	(4,062,580,000)	(4,678,109,000)
A012-2 Other Allowances (Excluding TA)	(168,448,000)	(384,890,000)	(209,773,000)
A03 Operating Expenses	633,537,000	728,710,000	971,071,000
A04 Employees Retirement Benefits	39,352,000	37,706,000	37,321,000
A05 Grants, Subsidies and Write off Loans	34,506,000	30,955,000	38,501,000
A06 Transfers	9,149,000	23,252,000	5,505,000

A09	Physical Assets	85,980,000	85,702,000	142,143,000
A12	Civil works	32,000	2,000	32,000
A13	Repairs and Maintenance	48,215,000	46,167,000	85,917,000
	Total	8,444,000,000	8,608,313,000	9,263,900,000

NO. 068.- PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PASSPORT ORGANISATION**.

Voted **Rs. 2,952,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	2,752,000,000	402,200,000	2,952,000,000
	Total	2,752,000,000	402,200,000	2,952,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	529,311,000	156,200,000	951,000,000
A011	Pay	279,425,000	45,400,000	382,112,000
A011-1	Pay of Officers	(75,123,000)	(400,000)	(101,304,000)
A011-2	Pay of Other Staff	(204,302,000)	(45,000,000)	(280,808,000)
A012	Allowances	249,886,000	110,800,000	568,888,000
A012-1	Regular Allowances	(209,235,000)	(100,798,000)	(493,070,000)
A012-2	Other Allowances (Excluding TA)	(40,651,000)	(10,002,000)	(75,818,000)
A03	Operating Expenses	2,159,455,000	246,000,000	1,927,304,000
A04	Employees Retirement Benefits	16,783,000		4,169,000
A05	Grants, Subsidies and Write off Loans	7,081,000		4,149,000
A06	Transfers	30,000		
A09	Physical Assets	24,926,000		32,601,000
A12	Civil works	136,000		7,131,000
A13	Repairs and Maintenance	14,278,000		25,646,000
	Total	2,752,000,000	402,200,000	2,952,000,000

NO. 069.- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted **Rs. 83,863,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
032 Police	59,990,585,000	59,990,585,000	83,429,025,000
045 Construction and Transport	315,509,000	310,589,000	343,973,000
074 Public Health Services	37,906,000	37,906,000	90,002,000
Total	60,344,000,000	60,339,080,000	83,863,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	40,722,677,000	40,722,677,000	52,066,577,000
A011 Pay	20,129,340,000	20,129,915,000	25,668,769,000
A011-1 Pay of Officers	(936,464,000)	(937,039,000)	(1,247,966,000)
A011-2 Pay of Other Staff	(19,192,876,000)	(19,192,876,000)	(24,420,803,000)
A012 Allowances	20,593,337,000	20,592,762,000	26,397,808,000
A012-1 Regular Allowances	(16,818,405,000)	(16,817,830,000)	(21,318,854,000)
A012-2 Other Allowances (Excluding TA)	(3,774,932,000)	(3,774,932,000)	(5,078,954,000)
A03 Operating Expenses	17,716,598,000	17,590,182,000	25,102,346,000
A04 Employees Retirement Benefits	23,636,000	19,935,000	27,030,000
A05 Grants, Subsidies and Write off Loans	216,261,000	215,261,000	495,460,000
A06 Transfers	805,000	805,000	247,000
A09 Physical Assets	965,176,000	1,079,535,000	5,298,985,000
A12 Civil works	188,063,000	188,063,000	199,264,000
A13 Repairs and Maintenance	510,784,000	522,622,000	673,091,000
Total	60,344,000,000	60,339,080,000	83,863,000,000

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

045 Construction and Transport	-1,000	-1,000	-1,000
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Total - Recoveries

-1,000

-1,000

-1,000

NO. 070.- FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO. 070
(FC21F14)
FRONTIER CONSTABULARY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs. 10,300,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	8,920,000,000	8,876,093,000	10,300,000,000
	Total	8,920,000,000	8,876,093,000	10,300,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	8,386,598,000	8,386,598,000	9,735,000,000
A011	Pay	4,403,912,000	4,403,912,000	4,403,656,000
A011-1	Pay of Officers	(45,456,000)	(45,456,000)	(45,506,000)
A011-2	Pay of Other Staff	(4,358,456,000)	(4,358,456,000)	(4,358,150,000)
A012	Allowances	3,982,686,000	3,982,686,000	5,331,344,000
A012-1	Regular Allowances	(3,960,386,000)	(3,960,386,000)	(5,310,444,000)
A012-2	Other Allowances (Excluding TA)	(22,300,000)	(22,300,000)	(20,900,000)
A03	Operating Expenses	304,358,000	283,923,000	369,598,000
A04	Employees Retirement Benefits	3,650,000	4,382,000	5,600,000
A05	Grants, Subsidies and Write off Loans	51,500,000	30,967,000	31,000,000
A06	Transfers	4,000,000	4,000,000	4,000,000
A09	Physical Assets	98,100,000	91,090,000	89,440,000
A12	Civil works	1,000	1,000	1,000
A13	Repairs and Maintenance	71,793,000	75,132,000	65,361,000
	Total	8,920,000,000	8,876,093,000	10,300,000,000

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

032	Police	-1,000	-1,000	-1,000
	Total - Recoveries	-1,000	-1,000	-1,000

NO. 071.- PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**.

Voted **Rs. 2,183,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	1,994,000,000	1,994,000,000	2,183,000,000
	Total	1,994,000,000	1,994,000,000	2,183,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,551,263,000	1,551,263,000	1,665,000,000
A011	Pay	849,577,000	849,577,000	856,799,000
A011-1	Pay of Officers	(49,372,000)	(49,372,000)	(52,551,000)
A011-2	Pay of Other Staff	(800,205,000)	(800,205,000)	(804,248,000)
A012	Allowances	701,686,000	701,686,000	808,201,000
A012-1	Regular Allowances	(686,579,000)	(686,579,000)	(783,573,000)
A012-2	Other Allowances (Excluding TA)	(15,107,000)	(15,107,000)	(24,628,000)
A03	Operating Expenses	229,419,000	229,419,000	310,102,000
A04	Employees Retirement Benefits	20,000,000	20,000,000	6,000,000
A05	Grants, Subsidies and Write off Loans	4,000,000	4,000,000	3,800,000
A06	Transfers	367,000	367,000	401,000
A09	Physical Assets	145,800,000	145,800,000	141,805,000
A13	Repairs and Maintenance	43,151,000	43,151,000	55,892,000
	Total	1,994,000,000	1,994,000,000	2,183,000,000

NO. 072.- PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**.

Voted **Rs. 23,349,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	21,963,000,000	22,104,454,000	23,349,000,000
	Total	21,963,000,000	22,104,454,000	23,349,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	19,837,523,000	19,837,523,000	21,286,000,000
A011	Pay	11,019,432,000	11,019,432,000	11,684,904,000
A011-1	Pay of Officers	(651,271,000)	(651,271,000)	(854,123,000)
A011-2	Pay of Other Staff	(10,368,161,000)	(10,368,161,000)	(10,830,781,000)
A012	Allowances	8,818,091,000	8,818,091,000	9,601,096,000
A012-1	Regular Allowances	(8,725,588,000)	(8,725,588,000)	(9,503,862,000)
A012-2	Other Allowances (Excluding TA)	(92,503,000)	(92,503,000)	(97,234,000)
A03	Operating Expenses	1,392,328,000	1,416,048,000	856,128,000
A04	Employees Retirement Benefits	62,416,000	62,416,000	19,031,000
A05	Grants, Subsidies and Write off Loans	63,574,000	153,514,000	37,741,000
A06	Transfers	670,000	670,000	100,000
A09	Physical Assets	401,781,000	432,351,000	939,017,000
A12	Civil works	64,581,000	64,581,000	93,947,000
A13	Repairs and Maintenance	140,127,000	137,351,000	117,036,000
	Total	21,963,000,000	22,104,454,000	23,349,000,000

NO. 073.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 6,714,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
015	4,000	6,000	6,000
019	436,437,000	430,552,000	452,906,000
032	2,892,410,000	3,107,510,000	3,295,147,000
033	260,482,000	254,587,000	267,553,000
034	42,451,000	40,349,000	43,437,000
036	535,217,000	1,064,510,000	487,082,000
062	Community Development	2,197,000,000	2,167,869,000
Total	4,167,001,000	7,094,514,000	6,714,000,000
OBJECT CLASSIFICATION			
A01	2,888,766,000	3,930,984,000	4,283,732,000
A011	Pay	1,213,116,000	1,696,171,000
A011-1	Pay of Officers	(489,783,000)	(583,407,000)
A011-2	Pay of Other Staff	(723,333,000)	(1,112,764,000)
A012	Allowances	1,675,650,000	2,587,561,000
A012-1	Regular Allowances	(1,394,592,000)	(2,154,637,000)
A012-2	Other Allowances (Excluding TA)	(281,058,000)	(432,924,000)
A02	2,001,000	1,000	
A03	699,933,000	2,554,140,000	1,959,691,000
A04	70,801,000	68,301,000	57,468,000
A05	306,842,000	306,841,000	229,229,000
A06	75,929,000	91,281,000	67,297,000
A09	75,748,000	85,368,000	74,696,000
A12	9,000	15,402,000	2,000
A13	46,972,000	42,196,000	41,885,000

Total	4,167,001,000	7,094,514,000	6,714,000,000
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The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

036 Administration Of Public Order	-200,074,000	-636,411,000	-181,139,000
Total - Recoveries	-200,074,000	-636,411,000	-181,139,000

SECTION XVII

MINISTRY OF INTER-PROVINCIAL COORDINATION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

74. Inter- Provincial Coordination Division

1,713,000

Total :

1,713,000

NO. 074.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 074

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 1,713,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	548,508,000	405,756,000	426,024,000
014 Transfers	53,200,000	52,058,000	54,429,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	17,811,000	17,275,000	83,405,000
047 Other Industries	1,050,696,000	1,000,663,000	1,023,584,000
082 Cultural Services	99,039,000	95,080,000	100,152,000
092 Secondary Education Affairs and Services	9,500,000		
093 Tertiary Education Affairs and Services	24,637,000	23,290,000	25,406,000
097 Education Affairs,Services not Elsewhere Classified	103,609,000		
Total	1,907,000,000	1,594,122,000	1,713,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	791,689,000	743,629,000	845,000,000
A011 Pay	404,509,000	370,010,000	454,058,000
A011-1 Pay of Officers	(200,279,000)	(187,453,000)	(242,326,000)
A011-2 Pay of Other Staff	(204,230,000)	(182,557,000)	(211,732,000)
A012 Allowances	387,180,000	373,619,000	390,942,000
A012-1 Regular Allowances	(288,037,000)	(275,834,000)	(340,919,000)
A012-2 Other Allowances (Excluding TA)	(99,143,000)	(97,785,000)	(50,023,000)
A03 Operating Expenses	958,780,000	802,743,000	819,003,000
A04 Employees Retirement Benefits	10,712,000	11,849,000	13,508,000
A05 Grants, Subsidies and Write off Loans	25,600,000	25,601,000	22,685,000
A06 Transfers	108,932,000	651,000	4,000
A09 Physical Assets	5,911,000	4,961,000	6,065,000
A13 Repairs and Maintenance	5,376,000	4,688,000	6,735,000

Total	1,907,000,000	1,594,122,000	1,713,000,000
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SECTION XVIII

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

75. Kashmir Affairs and Gilgit-Baltistan Division	361,000
76. Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	32,000
77. Gilgit-Baltistan	619,900
Total :	<u>1,012,900</u>

NO. 075.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 075

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted **Rs. 361,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	371,000,000	366,980,000	361,000,000
	Total	371,000,000	366,980,000	361,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	98,131,000	92,928,000	105,000,000
A011	Pay	58,204,000	49,118,000	57,909,000
A011-1	Pay of Officers	(40,776,000)	(36,209,000)	(40,550,000)
A011-2	Pay of Other Staff	(17,428,000)	(12,909,000)	(17,359,000)
A012	Allowances	39,927,000	43,810,000	47,091,000
A012-1	Regular Allowances	(33,386,000)	(36,845,000)	(40,550,000)
A012-2	Other Allowances (Excluding TA)	(6,541,000)	(6,965,000)	(6,541,000)
A03	Operating Expenses	33,604,000	34,747,000	25,795,000
A04	Employees Retirement Benefits	2,300,000	4,000,000	1,700,000
A05	Grants, Subsidies and Write off Loans	228,363,000	228,363,000	225,602,000
A06	Transfers	2,000,000	1,000,000	2,000
A09	Physical Assets	3,202,000	2,882,000	1,451,000
A13	Repairs and Maintenance	3,400,000	3,060,000	1,450,000
	Total	371,000,000	366,980,000	361,000,000

**NO. 076.- OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 076
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 32,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	3,500,000	3,470,000	3,562,000
076	Health Administration	22,545,000	22,305,000	23,804,000
107	Administration	4,955,000	4,909,000	4,634,000
	Total	31,000,000	30,684,000	32,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,232,000	20,232,000	22,000,000
A011	Pay	13,170,000	13,170,000	13,562,000
A011-1	Pay of Officers	(1,670,000)	(1,670,000)	(1,975,000)
A011-2	Pay of Other Staff	(11,500,000)	(11,500,000)	(11,587,000)
A012	Allowances	7,062,000	7,062,000	8,438,000
A012-1	Regular Allowances	(5,296,000)	(5,296,000)	(6,612,000)
A012-2	Other Allowances (Excluding TA)	(1,766,000)	(1,766,000)	(1,826,000)
A03	Operating Expenses	7,285,000	7,124,000	7,419,000
A04	Employees Retirement Benefits	873,000	1,408,000	1,199,000
A05	Grants, Subsidies and Write off Loans	1,202,000	602,000	603,000
A06	Transfers	50,000		1,000
A09	Physical Assets	6,000	1,000	6,000
A13	Repairs and Maintenance	1,352,000	1,317,000	772,000
	Total	31,000,000	30,684,000	32,000,000

**DEMAND NO. 077
(FC21G04)
GILGIT BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **GILGIT BALTISTAN**.

Voted Rs. 619,900,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	248,000,000	248,000,000	619,900,000
	Total	248,000,000	248,000,000	619,900,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	248,000,000	248,000,000	619,900,000
	Total	248,000,000	248,000,000	619,900,000

SECTION XIX

MINISTRY OF LAW AND JUSTICE

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current expenditure on Revenue Account

78. Law and Justice Division	570,000
79. Other Expenditure of Law and Justice Division	4,060,000
80. Council of Islamic Ideology	137,000
81. District Judiciary, Islamabad Capital Territory	423,000
82. National Accountability Bureau	4,424,000
	<hr/>
Total :	9,614,000

NO. 078.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted **Rs. 570,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	555,000,000	543,034,000	570,000,000
	Total	555,000,000	543,034,000	570,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	409,913,000	409,915,000	440,000,000
A011	Pay	210,668,000	210,668,000	221,053,000
A011-1	Pay of Officers	(141,154,000)	(141,154,000)	(139,218,000)
A011-2	Pay of Other Staff	(69,514,000)	(69,514,000)	(81,835,000)
A012	Allowances	199,245,000	199,247,000	218,947,000
A012-1	Regular Allowances	(155,554,000)	(155,556,000)	(175,534,000)
A012-2	Other Allowances (Excluding TA)	(43,691,000)	(43,691,000)	(43,413,000)
A03	Operating Expenses	124,128,000	112,835,000	108,553,000
A04	Employees Retirement Benefits	8,001,000	8,001,000	8,501,000
A05	Grants, Subsidies and Write off Loans	4,803,000	4,803,000	8,360,000
A06	Transfers	1,400,000	1,400,000	1,000
A09	Physical Assets	3,102,000	2,792,000	1,582,000
A13	Repairs and Maintenance	3,653,000	3,288,000	3,003,000
	Total	555,000,000	543,034,000	570,000,000

NO. 079.- OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 079
(FC21Y17 / FC24Y17)**

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Total	Rs. 4,060,000,000
(Charged)	Rs. 255,331,000
(Voted)	Rs. 3,804,669,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	710,239,000	697,153,000	644,039,000
031 Law Courts	2,021,489,000	1,983,418,000	2,151,323,000
036 Administration Of Public Order	1,211,290,000	1,189,415,000	1,159,453,000
041 General Economic,Commercial & Labour Affairs	109,982,000	106,595,000	105,185,000
Total	4,053,000,000	3,976,581,000	4,060,000,000
(Charged)	236,268,000	229,394,000	255,331,000
(Voted)	3,816,732,000	3,747,187,000	3,804,669,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,978,444,000	2,972,124,000	3,083,182,000
(Charged)	165,504,000	158,585,000	188,181,000
(Voted)	2,812,940,000	2,813,539,000	2,895,001,000
A011 Pay	1,694,126,000	1,685,805,000	1,675,463,000
(Charged)	122,805,000	114,031,000	137,771,000
(Voted)	1,571,321,000	1,571,774,000	1,537,692,000
A011-1 Pay of Officers	(1,127,891,000)	(1,122,788,000)	(1,108,055,000)
(Charged)	111,285,000	105,419,000	128,222,000
(Voted)	1,016,606,000	1,017,369,000	979,833,000
A011-2 Pay of Other Staff	(566,235,000)	(563,017,000)	(567,408,000)
(Charged)	11,520,000	8,612,000	9,549,000
(Voted)	554,715,000	554,405,000	557,859,000
A012 Allowances	1,284,318,000	1,286,319,000	1,407,719,000

	(Charged)	42,699,000	44,554,000	50,410,000
	(Voted)	1,241,619,000	1,241,765,000	1,357,309,000
A012-1	Regular Allowances	(1,192,610,000)	(1,194,529,000)	(1,307,805,000)
	(Charged)	38,798,000	40,466,000	43,791,000
	(Voted)	1,153,812,000	1,154,063,000	1,264,014,000
A012-2	Other Allowances (Excluding TA)	(91,708,000)	(91,790,000)	(99,914,000)
	(Charged)	3,901,000	4,088,000	6,619,000
	(Voted)	87,807,000	87,702,000	93,295,000
A03	Operating Expenses	666,170,000	614,085,000	663,763,000
	(Charged)	59,913,000	61,337,000	59,850,000
	(Voted)	606,257,000	552,748,000	603,913,000
A04	Employees Retirement Benefits	41,616,000	41,616,000	30,996,000
	(Charged)	6,000	6,000	10,000
	(Voted)	41,610,000	41,610,000	30,986,000
A05	Grants, Subsidies and Write off Loans	201,179,000	201,179,000	155,602,000
	(Charged)	6,000	6,000	12,000
	(Voted)	201,173,000	201,173,000	155,590,000
A06	Transfers	4,627,000	4,577,000	154,000
	(Charged)	874,000	824,000	6,000
	(Voted)	3,753,000	3,753,000	148,000
A09	Physical Assets	91,133,000	80,243,000	61,216,000
	(Charged)	2,998,000	2,599,000	2,977,000
	(Voted)	88,135,000	77,644,000	58,239,000
A13	Repairs and Maintenance	69,831,000	62,757,000	65,087,000
	(Charged)	6,967,000	6,037,000	4,295,000
	(Voted)	62,864,000	56,720,000	60,792,000
	Total	4,053,000,000	3,976,581,000	4,060,000,000
	(Charged)	236,268,000	229,394,000	255,331,000
	(Voted)	3,816,732,000	3,747,187,000	3,804,669,000

NO. 080.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted **Rs. 137,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	120,000,000	117,823,000	137,000,000
Total	120,000,000	117,823,000	137,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	87,813,000	87,813,000	103,550,000
A011 Pay	61,170,000	61,170,000	67,325,000
A011-1 Pay of Officers	(43,145,000)	(43,145,000)	(51,142,000)
A011-2 Pay of Other Staff	(18,025,000)	(18,025,000)	(16,183,000)
A012 Allowances	26,643,000	26,643,000	36,225,000
A012-1 Regular Allowances	(20,691,000)	(20,691,000)	(30,013,000)
A012-2 Other Allowances (Excluding TA)	(5,952,000)	(5,952,000)	(6,212,000)
A02 Project Pre-Investment Analysis	1,500,000	1,500,000	600,000
A03 Operating Expenses	26,144,000	24,713,000	25,145,000
A04 Employees Retirement Benefits	510,000	510,000	2,401,000
A05 Grants, Subsidies and Write off Loans	2,000	2,000	2,000
A06 Transfers	950,000	449,000	1,000
A09 Physical Assets	1,351,000	1,232,000	951,000
A13 Repairs and Maintenance	1,730,000	1,604,000	4,350,000
Total	120,000,000	117,823,000	137,000,000

NO. 081.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 081

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY**.

Voted **Rs. 423,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	387,000,000	387,008,000	423,000,000
	Total	387,000,000	387,008,000	423,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	314,437,000	313,200,000	357,000,000
A011	Pay	146,884,000	146,884,000	151,117,000
A011-1	Pay of Officers	(71,683,000)	(71,683,000)	(67,612,000)
A011-2	Pay of Other Staff	(75,201,000)	(75,201,000)	(83,505,000)
A012	Allowances	167,553,000	166,316,000	205,883,000
A012-1	Regular Allowances	(162,987,000)	(162,995,000)	(201,755,000)
A012-2	Other Allowances (Excluding TA)	(4,566,000)	(3,321,000)	(4,128,000)
A03	Operating Expenses	60,044,000	61,030,000	38,515,000
A04	Employees Retirement Benefits	516,000	507,000	2,546,000
A05	Grants, Subsidies and Write off Loans	493,000	321,000	9,808,000
A06	Transfers	270,000	198,000	4,000
A09	Physical Assets	4,959,000	4,706,000	7,157,000
A13	Repairs and Maintenance	6,281,000	7,046,000	7,970,000
	Total	387,000,000	387,008,000	423,000,000

NO. 082.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted **Rs. 4,424,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,634,000,000	3,323,827,000	4,424,000,000
	Total	2,634,000,000	3,323,827,000	4,424,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,463,513,000	1,466,626,000	3,194,492,000
A011	Pay	735,166,000	735,166,000	745,618,000
A011-1	Pay of Officers	(490,711,000)	(490,711,000)	(488,681,000)
A011-2	Pay of Other Staff	(244,455,000)	(244,455,000)	(256,937,000)
A012	Allowances	728,347,000	731,460,000	2,448,874,000
A012-1	Regular Allowances	(583,254,000)	(583,272,000)	(2,258,737,000)
A012-2	Other Allowances (Excluding TA)	(145,093,000)	(148,188,000)	(190,137,000)
A03	Operating Expenses	1,045,448,000	1,734,129,000	1,110,330,000
A04	Employees Retirement Benefits	6,655,000	6,383,000	9,061,000
A05	Grants, Subsidies and Write off Loans	517,000	3,236,000	517,000
A06	Transfers	4,400,000	2,209,000	18,000
A09	Physical Assets	59,399,000	62,199,000	56,582,000
A13	Repairs and Maintenance	54,068,000	49,045,000	53,000,000
	Total	2,634,000,000	3,323,827,000	4,424,000,000

SECTION XX

MINISTRY OF MARITIME AFFAIRS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

83. Maritime Affairs Division

911,000

Total :

911,000

NO. 083.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 083
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION**.

Voted **Rs. 911,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
017	14,191,000	14,060,000	14,000,000
019	113,000,000	109,353,000	122,773,000
042	142,200,000	138,057,000	151,826,000
045	285,562,000	273,414,000	377,401,000
046	227,047,000	220,254,000	245,000,000
Total	782,000,000	755,138,000	911,000,000
OBJECT CLASSIFICATION			
A01	504,425,000	505,434,000	550,000,000
A011	316,314,000	309,303,000	327,934,000
A011-1	(138,508,000)	(136,043,000)	(148,429,000)
A011-2	(177,806,000)	(173,260,000)	(179,505,000)
A012	188,111,000	196,131,000	222,066,000
A012-1	(149,917,000)	(157,937,000)	(184,748,000)
A012-2	(38,194,000)	(38,194,000)	(37,318,000)
A03	218,556,000	199,895,000	311,715,000
A04	14,507,000	14,507,000	15,382,000
A05	36,000	34,000	1,831,000
A06	2,358,000	973,000	12,000
A09	20,325,000	16,033,000	17,642,000
A12	601,000	601,000	80,000
A13	21,192,000	17,661,000	14,338,000
Total	782,000,000	755,138,000	911,000,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

2019-2020
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

84. Narcotics Control Division

2,691,000

Total :

2,691,000

NO. 084.- NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21N17)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs. 2,691,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	2,645,172,000	2,624,224,000	2,644,577,000
074	Public Health Services	26,828,000	25,846,000	46,423,000
	Total	2,672,000,000	2,650,070,000	2,691,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,652,137,000	1,648,837,000	1,773,000,000
A011	Pay	836,786,000	836,786,000	848,652,000
A011-1	Pay of Officers	(207,060,000)	(207,060,000)	(203,261,000)
A011-2	Pay of Other Staff	(629,726,000)	(629,726,000)	(645,391,000)
A012	Allowances	815,351,000	812,051,000	924,348,000
A012-1	Regular Allowances	(720,604,000)	(717,304,000)	(810,236,000)
A012-2	Other Allowances (Excluding TA)	(94,747,000)	(94,747,000)	(114,112,000)
A03	Operating Expenses	540,984,000	493,951,000	637,393,000
A04	Employees Retirement Benefits	14,617,000	14,617,000	11,052,000
A05	Grants, Subsidies and Write off Loans	57,945,000	57,945,000	46,000
A06	Transfers	271,524,000	312,058,000	185,001,000
A09	Physical Assets	49,237,000	44,493,000	39,533,000
A13	Repairs and Maintenance	85,556,000	78,169,000	44,975,000
	Total	2,672,000,000	2,650,070,000	2,691,000,000

SECTION XXII

NATIONAL ASSEMBLY AND THE SENATE

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

85. National Assembly

4,604,882

86. The Senate

3,225,502

Total :

7,830,384

NO. 085.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs. 4,604,882,000
(Charged)	Rs. 1,959,590,000
(Voted)	Rs. 2,645,292,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,155,488,000	4,155,488,000	4,604,882,000
	Total	4,155,488,000	4,155,488,000	4,604,882,000
	(Charged)	1,751,915,000	1,751,915,000	1,959,590,000
	(Voted)	2,403,573,000	2,403,573,000	2,645,292,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,380,504,000	2,380,504,000	2,526,832,000
	(Charged)	1,414,291,000	1,414,291,000	1,485,354,000
	(Voted)	966,213,000	966,213,000	1,041,478,000
A011	Pay	1,056,425,000	1,056,425,000	1,109,657,000
	(Charged)	465,054,000	465,054,000	474,803,000
	(Voted)	591,371,000	591,371,000	634,854,000
A011-1	Pay of Officers	(828,706,000)	(828,706,000)	(878,442,000)
	(Charged)	266,396,000	266,396,000	273,328,000
	(Voted)	562,310,000	562,310,000	605,114,000
A011-2	Pay of Other Staff	(227,719,000)	(227,719,000)	(231,215,000)
	(Charged)	198,658,000	198,658,000	201,475,000
	(Voted)	29,061,000	29,061,000	29,740,000
A012	Allowances	1,324,079,000	1,324,079,000	1,417,175,000
	(Charged)	949,237,000	949,237,000	1,010,551,000
	(Voted)	374,842,000	374,842,000	406,624,000
A012-1	Regular Allowances	(730,524,000)	(730,524,000)	(807,036,000)

	(Charged)	486,207,000	486,207,000	538,451,000
	(Voted)	244,317,000	244,317,000	268,585,000
A012-2	Other Allowances (Excluding TA)	(593,555,000)	(593,555,000)	(610,139,000)
	(Charged)	463,030,000	463,030,000	472,100,000
	(Voted)	130,525,000	130,525,000	138,039,000
A03	Operating Expenses	1,534,197,000	1,534,197,000	1,850,814,000
	(Charged)	263,099,000	263,099,000	410,396,000
	(Voted)	1,271,098,000	1,271,098,000	1,440,418,000
A04	Employees Retirement Benefits	8,251,000	8,251,000	17,000,000
	(Charged)	4,500,000	4,500,000	10,500,000
	(Voted)	3,751,000	3,751,000	6,500,000
A05	Grants, Subsidies and Write off Loans	177,824,000	177,824,000	174,226,000
	(Charged)	25,600,000	25,600,000	24,601,000
	(Voted)	152,224,000	152,224,000	149,625,000
A06	Transfers	8,100,000	8,100,000	5,000
	(Charged)	5,100,000	5,100,000	2,000
	(Voted)	3,000,000	3,000,000	3,000
A09	Physical Assets	24,656,000	24,656,000	14,039,000
	(Charged)	23,100,000	23,100,000	12,502,000
	(Voted)	1,556,000	1,556,000	1,537,000
A13	Repairs and Maintenance	21,956,000	21,956,000	21,966,000
	(Charged)	16,225,000	16,225,000	16,235,000
	(Voted)	5,731,000	5,731,000	5,731,000
	Total	4,155,488,000	4,155,488,000	4,604,882,000
	(Charged)	1,751,915,000	1,751,915,000	1,959,590,000
	(Voted)	2,403,573,000	2,403,573,000	2,645,292,000

NO. 086.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs. 3,225,502,000
(Charged)	Rs. 1,877,576,000
(Voted)	Rs. 1,347,926,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,995,194,000	2,995,203,000	3,225,502,000
	Total	2,995,194,000	2,995,203,000	3,225,502,000
	(Charged)	1,698,469,000	1,698,471,000	1,877,576,000
	(Voted)	1,296,725,000	1,296,732,000	1,347,926,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,744,092,000	1,789,302,000	1,873,663,000
	(Charged)	1,112,656,000	1,175,211,000	1,246,486,000
	(Voted)	631,436,000	614,091,000	627,177,000
A011	Pay	669,415,000	638,003,000	692,941,000
	(Charged)	328,594,000	323,648,000	366,219,000
	(Voted)	340,821,000	314,355,000	326,722,000
A011-1	Pay of Officers	(504,969,000)	(477,092,000)	(524,365,000)
	(Charged)	183,045,000	181,162,000	216,540,000
	(Voted)	321,924,000	295,930,000	307,825,000
A011-2	Pay of Other Staff	(164,446,000)	(160,911,000)	(168,576,000)
	(Charged)	145,549,000	142,486,000	149,679,000
	(Voted)	18,897,000	18,425,000	18,897,000
A012	Allowances	1,074,677,000	1,151,299,000	1,180,722,000
	(Charged)	784,062,000	851,563,000	880,267,000
	(Voted)	290,615,000	299,736,000	300,455,000
A012-1	Regular Allowances	(548,389,000)	(546,276,000)	(583,085,000)

	(Charged)	386,043,000	389,528,000	413,588,000
	(Voted)	162,346,000	156,748,000	169,497,000
A012-2	Other Allowances (Excluding TA)	(526,288,000)	(605,023,000)	(597,637,000)
	(Charged)	398,019,000	462,035,000	466,679,000
	(Voted)	128,269,000	142,988,000	130,958,000
A03	Operating Expenses	987,726,000	970,404,000	1,074,955,000
	(Charged)	419,044,000	387,916,000	494,013,000
	(Voted)	568,682,000	582,488,000	580,942,000
A04	Employees Retirement Benefits	10,783,000	11,393,000	13,289,000
	(Charged)	10,722,000	11,332,000	13,228,000
	(Voted)	61,000	61,000	61,000
A05	Grants, Subsidies and Write off Loans	143,541,000	119,389,000	147,539,000
	(Charged)	61,326,000	39,595,000	65,325,000
	(Voted)	82,215,000	79,794,000	82,214,000
A06	Transfers	20,050,000	16,972,000	5,000
	(Charged)	16,350,000	11,550,000	2,000
	(Voted)	3,700,000	5,422,000	3,000
A09	Physical Assets	65,324,000	65,626,000	87,375,000
	(Charged)	59,599,000	56,081,000	36,251,000
	(Voted)	5,725,000	9,545,000	51,124,000
A12	Civil works	2,000	1,000	1,000
	(Charged)	2,000	1,000	1,000
A13	Repairs and Maintenance	23,676,000	22,116,000	28,675,000
	(Charged)	18,770,000	16,785,000	22,270,000
	(Voted)	4,906,000	5,331,000	6,405,000
	Total	2,995,194,000	2,995,203,000	3,225,502,000
	(Charged)	1,698,469,000	1,698,471,000	1,877,576,000
	(Voted)	1,296,725,000	1,296,732,000	1,347,926,000

SECTION XXIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

87. National Food Security and Research Division

4,468,000

Total :

4,468,000

NO. 087.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the NATIONAL FOOD SECURITY AND RESEARCH DIVISION.

Voted Rs. 4,468,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	4,176,000,000	4,222,812,000	4,468,000,000
Total	4,176,000,000	4,222,812,000	4,468,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,847,664,000	2,863,389,000	3,103,990,000
A011 Pay	1,873,888,000	1,879,396,000	1,935,049,000
A011-1 Pay of Officers	(990,136,000)	(992,638,000)	(999,008,000)
A011-2 Pay of Other Staff	(883,752,000)	(886,758,000)	(936,041,000)
A012 Allowances	973,776,000	983,993,000	1,168,941,000
A012-1 Regular Allowances	(881,841,000)	(887,819,000)	(1,042,112,000)
A012-2 Other Allowances (Excluding TA)	(91,935,000)	(96,174,000)	(126,829,000)
A02 Project Pre-Investment Analysis	100,000	101,000	101,000
A03 Operating Expenses	1,138,211,000	1,153,808,000	1,217,674,000
A04 Employees Retirement Benefits	64,137,000	67,439,000	53,690,000
A05 Grants, Subsidies and Write off Loans	75,490,000	74,459,000	57,508,000
A06 Transfers	2,158,000	2,176,000	320,000
A07 Interest Payment	1,000	1,000	1,000
A09 Physical Assets	16,964,000	33,508,000	14,603,000
A12 Civil works	2,000	2,000	8,000
A13 Repairs and Maintenance	31,273,000	27,929,000	20,105,000
Total	4,176,000,000	4,222,812,000	4,468,000,000

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

042 Agriculture,Food,Irrigation,Fo	-134,500,000	-134,502,000	-136,169,000
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Total - Recoveries

-134,500,000

-134,502,000

-136,169,000

SECTION XXIV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

**88. National Health Services, Regulations and
Coordination Division**

10,774,000

Total :

10,774,000

**NO. 088.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 10,774,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
071 Medical Products, Appliances & Equipment	30,792,000	30,792,000	31,290,000
073 Hospital Services	286,907,000	8,114,316,000	8,658,556,000
074 Public Health Services	225,403,000	225,403,000	245,712,000
076 Health Administration	1,460,898,000	1,629,614,000	1,838,442,000
Total	2,004,000,000	10,000,125,000	10,774,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,686,001,000	5,642,181,000	6,272,915,000
A011 Pay	751,671,000	2,707,474,000	2,993,197,000
A011-1 Pay of Officers	(360,277,000)	(1,474,459,000)	(1,628,034,000)
A011-2 Pay of Other Staff	(391,394,000)	(1,233,015,000)	(1,365,163,000)
A012 Allowances	934,330,000	2,934,707,000	3,279,718,000
A012-1 Regular Allowances	(789,214,000)	(2,697,910,000)	(3,061,677,000)
A012-2 Other Allowances (Excluding TA)	(145,116,000)	(236,797,000)	(218,041,000)
A02 Project Pre-Investment Analysis	520,000	520,000	550,000
A03 Operating Expenses	281,400,000	3,251,039,000	3,231,865,000
A04 Employees Retirement Benefits	11,861,000	92,059,000	93,168,000
A05 Grants, Subsidies and Write off Loans	7,384,000	63,960,000	122,987,000
A06 Transfers	2,224,000	483,299,000	651,068,000
A09 Physical Assets	3,869,000	199,212,000	193,470,000
A12 Civil works	1,000	2,000	7,601,000
A13 Repairs and Maintenance	10,740,000	267,853,000	200,376,000
Total	2,004,000,000	10,000,125,000	10,774,000,000

SECTION XXV

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

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

**89. Overseas Pakistanis and Human Resource
Development Division**

1,541,000

Total :

1,541,000

**NO. 089.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21Y35)**

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted Rs. 1,541,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial & Labour Affairs	1,341,000,000	1,385,408,000	1,541,000,000
Total	1,341,000,000	1,385,408,000	1,541,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	768,244,000	793,195,000	886,943,000
A011 Pay	353,209,000	369,604,000	395,601,000
A011-1 Pay of Officers	(160,019,000)	(167,234,000)	(177,733,000)
A011-2 Pay of Other Staff	(193,190,000)	(202,370,000)	(217,868,000)
A012 Allowances	415,035,000	423,591,000	491,342,000
A012-1 Regular Allowances	(322,284,000)	(328,975,000)	(394,558,000)
A012-2 Other Allowances (Excluding TA)	(92,751,000)	(94,616,000)	(96,784,000)
A02 Project Pre-Investment Analysis		5,000	100,000
A03 Operating Expenses	466,126,000	477,132,000	541,344,000
A04 Employees Retirement Benefits	22,921,000	24,910,000	15,889,000
A05 Grants, Subsidies and Write off Loans	22,537,000	23,807,000	15,793,000
A06 Transfers	1,474,000	1,724,000	5,000
A09 Physical Assets	28,746,000	33,058,000	52,831,000
A13 Repairs and Maintenance	30,952,000	31,577,000	28,095,000
Total	1,341,000,000	1,385,408,000	1,541,000,000

SECTION XXVI

MINISTRY OF PARLIAMENTARY AFFAIRS

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

90. Parliamentary Affairs Division

410,000

Total :

410,000

NO. 090.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted **Rs. 410,000,000**

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	395,000,000	382,028,000	410,000,000
Total	395,000,000	382,028,000	410,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	260,000,000	260,000,000	279,000,000
A011 Pay	135,379,000	135,379,000	143,836,000
A011-1 Pay of Officers	(103,050,000)	(103,050,000)	(111,786,000)
A011-2 Pay of Other Staff	(32,329,000)	(32,329,000)	(32,050,000)
A012 Allowances	124,621,000	124,621,000	135,164,000
A012-1 Regular Allowances	(59,227,000)	(59,227,000)	(67,592,000)
A012-2 Other Allowances (Excluding TA)	(65,394,000)	(65,394,000)	(67,572,000)
A03 Operating Expenses	126,613,000	113,951,000	123,991,000
A04 Employees Retirement Benefits	3,296,000	3,296,000	3,055,000
A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	862,000
A06 Transfers	1,000,000	1,000,000	1,000
A09 Physical Assets	1,361,000	1,224,000	1,361,000
A13 Repairs and Maintenance	1,730,000	1,557,000	1,730,000
Total	395,000,000	382,028,000	410,000,000

SECTION XXVII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

**Demand Presented on behalf of the Ministry of
Planning, Development and Reform**

Current Expenditure on Revenue Account.

91. Planning, Development and Reform Division

3,736,000

Total :

3,736,000

NO. 091.- PLANNING, DEVELOPMENT AND REFORM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091

(FC21P09)

PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND REFORM DIVISION**.

Voted **Rs. 3,736,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	1,110,000,000	1,083,779,000	3,736,000,000
	Total	1,110,000,000	1,083,779,000	3,736,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	839,152,000	819,329,000	2,749,725,000
A011	Pay	457,062,000	437,239,000	1,614,829,000
A011-1	Pay of Officers	(350,636,000)	(335,336,000)	(721,921,000)
A011-2	Pay of Other Staff	(106,426,000)	(101,903,000)	(892,908,000)
A012	Allowances	382,090,000	382,090,000	1,134,896,000
A012-1	Regular Allowances	(282,755,000)	(282,755,000)	(925,180,000)
A012-2	Other Allowances (Excluding TA)	(99,335,000)	(99,335,000)	(209,716,000)
A03	Operating Expenses	225,076,000	219,178,000	711,869,000
A04	Employees Retirement Benefits	18,026,000	18,026,000	82,760,000
A05	Grants, Subsidies and Write off Loans	4,802,000	4,802,000	150,852,000
A06	Transfers	5,766,000	5,766,000	5,000
A09	Physical Assets	4,655,000	4,655,000	6,291,000
A13	Repairs and Maintenance	12,523,000	12,023,000	34,498,000
	Total	1,110,000,000	1,083,779,000	3,736,000,000

SECTION XXVIII

MINISTRY OF POSTAL SERVICES

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

**Demand Presented on behalf of the
Ministry of Postal Services.**

Current Expenditure on Revenue Account.

92. Postal Services Division 66,000

93. Pakistan Post Office Department 19,586,888

Total : 19,652,888

NO. 092.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION**.

Voted **Rs. 66,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
046	Communications	58,000,000	58,000,000	66,000,000
	Total	58,000,000	58,000,000	66,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	24,159,000	24,159,000	26,000,000
A011	Pay	14,191,000	14,191,000	13,896,000
A011-1	Pay of Officers	(7,140,000)	(7,140,000)	(8,617,000)
A011-2	Pay of Other Staff	(7,051,000)	(7,051,000)	(5,279,000)
A012	Allowances	9,968,000	9,968,000	12,104,000
A012-1	Regular Allowances	(7,566,000)	(7,566,000)	(10,301,000)
A012-2	Other Allowances (Excluding TA)	(2,402,000)	(2,402,000)	(1,803,000)
A03	Operating Expenses	18,387,000	18,387,000	32,535,000
A04	Employees Retirement Benefits	7,001,000	7,001,000	4,000
A05	Grants, Subsidies and Write off Loans	1,000	1,000	349,000
A06	Transfers	1,001,000	1,001,000	2,000
A09	Physical Assets	5,000,000	5,000,000	5,000,000
A13	Repairs and Maintenance	2,451,000	2,451,000	2,110,000
	Total	58,000,000	58,000,000	66,000,000

NO. 093.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 093
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs. 19,586,888,000
(Charged)	Rs. 18,000,000
(Voted)	Rs. 19,568,888,000

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
046 Communications	18,606,063,000	18,606,063,000	19,586,888,000
Total	18,606,063,000	18,606,063,000	19,586,888,000
(Charged)	22,400,000	22,400,000	18,000,000
(Voted)	18,583,663,000	18,583,663,000	19,568,888,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	9,951,705,000	9,951,705,000	9,951,705,000
A011 Pay	6,977,010,000	6,977,010,000	7,033,304,000
A011-1 Pay of Officers	(408,210,000)	(408,210,000)	(459,410,000)
A011-2 Pay of Other Staff	(6,568,800,000)	(6,568,800,000)	(6,573,894,000)
A012 Allowances	2,974,695,000	2,974,695,000	2,918,401,000
A012-1 Regular Allowances	(2,706,695,000)	(2,706,695,000)	(2,644,001,000)
A012-2 Other Allowances (Excluding TA)	(268,000,000)	(268,000,000)	(274,400,000)
A03 Operating Expenses	4,035,767,000	4,035,767,000	5,035,767,000
A04 Employees Retirement Benefits	3,724,000,000	3,724,000,000	3,724,000,000
A05 Grants, Subsidies and Write off Loans	139,650,000	139,650,000	139,650,000
A06 Transfers	55,603,000	55,603,000	57,603,000
A07 Interest Payment	22,400,000	22,400,000	18,000,000
(Charged)	22,400,000	22,400,000	18,000,000
A09 Physical Assets	207,613,000	207,613,000	207,613,000
A10 Principal Repayments of Loans	75,000,000	75,000,000	75,000,000
A12 Civil works	23,275,000	23,275,000	25,000,000
A13 Repairs and Maintenance	371,050,000	371,050,000	352,550,000

Total	18,606,063,000	18,606,063,000	19,586,888,000
(Charged)	22,400,000	22,400,000	18,000,000
(Voted)	18,583,663,000	18,583,663,000	19,568,888,000

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

Gross Receipts	-13,000,000,000	-13,000,000,000	-16,000,000,000
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SECTION XXIX

RIVATIZATION DIVISION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

94. Privatization Division

161,000

Total :

161,000

NO. 094.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21P30)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs. 161,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	166,000,000	174,065,000	161,000,000
	Total	166,000,000	174,065,000	161,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	109,534,000	109,784,000	118,975,000
A011	Pay	61,751,000	61,751,000	58,702,000
A011-1	Pay of Officers	(31,988,000)	(31,988,000)	(32,569,000)
A011-2	Pay of Other Staff	(29,763,000)	(29,763,000)	(26,133,000)
A012	Allowances	47,783,000	48,033,000	60,273,000
A012-1	Regular Allowances	(40,821,000)	(40,821,000)	(52,120,000)
A012-2	Other Allowances (Excluding TA)	(6,962,000)	(7,212,000)	(8,153,000)
A03	Operating Expenses	49,491,000	44,412,000	35,262,000
A04	Employees Retirement Benefits	1,101,000	1,103,000	1,416,000
A05	Grants, Subsidies and Write off Loans	1,664,000	1,805,000	552,000
A06	Transfers	1,400,000	993,000	902,000
A09	Physical Assets	1,112,000	999,000	1,702,000
A13	Repairs and Maintenance	1,698,000	14,969,000	2,191,000
	Total	166,000,000	174,065,000	161,000,000

SECTION XXX

MINISTRY OF RAILWAYS

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

95. Pakistan Railways

97,100,000

Total :

97,100,000

NO. 095.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21P11 / FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

Total	Rs. 97,100,000,000
(Charged)	Rs. 1,100,000,000
(Voted)	Rs. 96,000,000,000

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

	2018-2019	2018-2019	2019-2020
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	87,500,000,000	90,000,000,000	97,100,000,000
Total	87,500,000,000	90,000,000,000	97,100,000,000
(Charged)	1,000,000,000	1,000,000,000	1,100,000,000
(Voted)	86,500,000,000	89,000,000,000	96,000,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	27,022,500,000	27,072,500,000	29,513,500,000
A011 Pay	17,504,000,000	16,577,000,000	17,430,000,000
A011-1 Pay of Officers	(854,000,000)	(808,000,000)	(793,000,000)
A011-2 Pay of Other Staff	(16,650,000,000)	(15,769,000,000)	(16,637,000,000)
A012 Allowances	9,518,500,000	10,495,500,000	12,083,500,000
A012-1 Regular Allowances	(9,195,000,000)	(10,142,000,000)	(11,759,500,000)
A012-2 Other Allowances (Excluding TA)	(323,500,000)	(353,500,000)	(324,000,000)
A03 Operating Expenses	19,292,631,000	20,985,592,000	22,830,583,000
A04 Employees Retirement Benefits	31,114,044,000	31,614,044,000	33,375,000,000
A05 Grants, Subsidies and Write off Loans	859,100,000	856,650,000	872,400,000
A06 Transfers	174,275,000	173,775,000	173,200,000
A07 Interest Payment	1,000,000,000	1,000,000,000	1,100,000,000
(Charged)	1,000,000,000	1,000,000,000	1,100,000,000
A08 Loans and Advances	446,300,000	306,575,000	441,900,000
A09 Physical Assets	160,350,000	79,293,000	135,300,000
A11 Investments	25,000,000	15,000,000	50,000,000
A13 Repairs and Maintenance	7,405,800,000	7,896,571,000	8,608,117,000

Total	87,500,000,000	90,000,000,000	97,100,000,000
(Charged)	1,000,000,000	1,000,000,000	1,100,000,000
(Voted)	86,500,000,000	89,000,000,000	96,000,000,000

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

Expenditure:

045	Construction and Transport	-87,500,000,000	-90,000,000,000	-97,100,000,000
	Total - Recoveries	-87,500,000,000	-90,000,000,000	-97,100,000,000

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY

2019-2020
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

96. Religious Affairs and Inter faith Harmony Division.	479,000
97. Other Expenditure of Religious Affairs and Inter faith Harmony Division.	625,000
	<hr/>
Total :	<hr/> 1,104,000

NO. 096.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 096

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted Rs. 479,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	490,000,000	480,739,000	479,000,000
	Total	490,000,000	480,739,000	479,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	222,460,000	222,464,000	239,000,000
A011	Pay	124,901,000	122,501,000	126,654,000
A011-1	Pay of Officers	(63,889,000)	(63,889,000)	(63,552,000)
A011-2	Pay of Other Staff	(61,012,000)	(58,612,000)	(63,102,000)
A012	Allowances	97,559,000	99,963,000	112,346,000
A012-1	Regular Allowances	(66,256,000)	(68,660,000)	(77,052,000)
A012-2	Other Allowances (Excluding TA)	(31,303,000)	(31,303,000)	(35,294,000)
A03	Operating Expenses	147,392,000	140,406,000	136,198,000
A04	Employees Retirement Benefits	7,500,000	9,020,000	4,201,000
A05	Grants, Subsidies and Write off Loans	66,881,000	64,881,000	58,853,000
A06	Transfers	39,561,000	39,412,000	34,383,000
A09	Physical Assets	2,452,000	1,177,000	2,612,000
A13	Repairs and Maintenance	3,754,000	3,379,000	3,753,000
	Total	490,000,000	480,739,000	479,000,000

**NO. 097.- OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH
HARMONY DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC21Y20)**

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION.**

Voted Rs. 625,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	19,026,000	18,926,000	20,188,000
074 Public Health Services	91,719,000	91,746,000	80,463,000
084 Religious Affairs	463,913,000	1,206,427,000	479,349,000
108 Others	51,342,000	51,342,000	45,000,000
Total	626,000,000	1,368,441,000	625,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	297,381,000	301,201,000	319,000,000
A011 Pay	168,734,000	169,711,000	174,864,000
A011-1 Pay of Officers	(78,725,000)	(78,163,000)	(79,627,000)
A011-2 Pay of Other Staff	(90,009,000)	(91,548,000)	(95,237,000)
A012 Allowances	128,647,000	131,490,000	144,136,000
A012-1 Regular Allowances	(99,362,000)	(102,295,000)	(113,292,000)
A012-2 Other Allowances (Excluding TA)	(29,285,000)	(29,195,000)	(30,844,000)
A03 Operating Expenses	257,065,000	253,685,000	245,971,000
A04 Employees Retirement Benefits	2,305,000	5,305,000	5,635,000
A05 Grants, Subsidies and Write off Loans	43,785,000	793,484,000	43,657,000
A06 Transfers	1,081,000	1,080,000	8,000
A09 Physical Assets	16,403,000	7,201,000	5,922,000
A13 Repairs and Maintenance	7,980,000	6,485,000	4,807,000
Total	626,000,000	1,368,441,000	625,000,000

SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

2019-2020
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

98. Science and Technology Division	506,000
99. Other Expenditure of Science and Technology Division.	7,684,000
	<hr/>
Total :	<hr/> 8,190,000

NO. 098.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION**.

Voted **Rs. 506,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	503,000,000	471,980,000	506,000,000
	Total	503,000,000	471,980,000	506,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	162,000,000	162,000,000	159,636,000
A011	Pay	87,139,000	87,139,000	78,267,000
A011-1	Pay of Officers	(53,920,000)	(53,920,000)	(47,455,000)
A011-2	Pay of Other Staff	(33,219,000)	(33,219,000)	(30,812,000)
A012	Allowances	74,861,000	74,861,000	81,369,000
A012-1	Regular Allowances	(60,040,000)	(60,040,000)	(62,293,000)
A012-2	Other Allowances (Excluding TA)	(14,821,000)	(14,821,000)	(19,076,000)
A03	Operating Expenses	297,138,000	267,604,000	308,884,000
A04	Employees Retirement Benefits	11,000,000	11,000,000	10,700,000
A05	Grants, Subsidies and Write off Loans	3,000,000	3,000,000	1,000
A06	Transfers	15,001,000	15,001,000	17,627,000
A09	Physical Assets	10,200,000	9,180,000	4,850,000
A13	Repairs and Maintenance	4,661,000	4,195,000	4,302,000
	Total	503,000,000	471,980,000	506,000,000

NO. 099.- OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099

(FC21Y21)

OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 7,684,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	4,865,888,000	4,821,525,000	4,358,710,000
017 Research and Development General Public Services	2,331,867,000	2,319,013,000	2,882,290,000
044 Mining and Manufacturing	88,245,000	86,965,000	94,000,000
107 Administration	354,000,000	349,935,000	349,000,000
Total	7,640,000,000	7,577,438,000	7,684,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,379,000,000	4,379,000,000	4,484,299,000
A011 Pay	3,199,950,000	3,199,950,000	3,172,792,000
A011-1 Pay of Officers	(1,886,152,000)	(1,886,152,000)	(1,871,711,000)
A011-2 Pay of Other Staff	(1,313,798,000)	(1,313,798,000)	(1,301,081,000)
A012 Allowances	1,179,050,000	1,179,050,000	1,311,507,000
A012-1 Regular Allowances	(1,061,813,000)	(1,061,813,000)	(1,212,929,000)
A012-2 Other Allowances (Excluding TA)	(117,237,000)	(117,237,000)	(98,578,000)
A02 Project Pre-Investment Analysis	194,500,000	194,500,000	112,700,000
A03 Operating Expenses	543,115,000	488,803,000	535,024,000
A04 Employees Retirement Benefits	1,230,446,000	1,230,446,000	1,745,784,000
A05 Grants, Subsidies and Write off Loans	1,205,160,000	1,205,160,000	731,992,000
A06 Transfers	23,246,000	21,449,000	20,845,000
A09 Physical Assets	30,492,000	27,443,000	32,935,000
A13 Repairs and Maintenance	34,041,000	30,637,000	20,421,000
Total	7,640,000,000	7,577,438,000	7,684,000,000

SECTION XXXIII

MINISTRY OF STATES AND FRONTIER REGIONS

2019-2020
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

100. States and Frontier Regions Division	131,000
101. Frontier Regions	1,863,000
--- Federally Administered Tribal Areas	
102. Maintenance Allowances to Ex-Rulers	20,451
103. Afghan Refugees	540,000
	<hr/>
Total :	2,554,451

NO. 100.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted Rs. 131,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	127,000,000	126,499,000	131,000,000
	Total	127,000,000	126,499,000	131,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	95,000,000	96,200,000	102,000,000
A011	Pay	54,698,000	54,698,000	55,688,000
A011-1	Pay of Officers	(26,866,000)	(26,866,000)	(29,496,000)
A011-2	Pay of Other Staff	(27,832,000)	(27,832,000)	(26,192,000)
A012	Allowances	40,302,000	41,502,000	46,312,000
A012-1	Regular Allowances	(32,827,000)	(32,827,000)	(37,575,000)
A012-2	Other Allowances (Excluding TA)	(7,475,000)	(8,675,000)	(8,737,000)
A03	Operating Expenses	22,061,000	22,870,000	22,882,000
A04	Employees Retirement Benefits	5,374,000	4,115,000	3,900,000
A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	1,264,000	763,000	
A09	Physical Assets	1,500,000	1,150,000	1,100,000
A13	Repairs and Maintenance	1,800,000	1,400,000	1,117,000
	Total	127,000,000	126,499,000	131,000,000

NO. 101.- FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21F13)
FRONTIER REGIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs. 1,863,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	10,601,000,000	10,601,000,000	1,863,000,000
	Total	10,601,000,000	10,601,000,000	1,863,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	10,050,822,000	10,050,822,000	1,819,178,000
A011	Pay	5,987,952,000	5,987,952,000	988,119,000
A011-1	Pay of Officers	(18,559,000)	(18,559,000)	(5,330,000)
A011-2	Pay of Other Staff	(5,969,393,000)	(5,969,393,000)	(982,789,000)
A012	Allowances	4,062,870,000	4,062,870,000	831,059,000
A012-1	Regular Allowances	(3,993,584,000)	(3,993,584,000)	(821,050,000)
A012-2	Other Allowances (Excluding TA)	(69,286,000)	(69,286,000)	(10,009,000)
A03	Operating Expenses	156,591,000	156,591,000	28,095,000
A06	Transfers	344,916,000	344,916,000	5,000,000
A09	Physical Assets	19,348,000	19,348,000	205,000
A13	Repairs and Maintenance	29,323,000	29,323,000	10,522,000
	Total	10,601,000,000	10,601,000,000	1,863,000,000

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

032	Police	-19,000	-19,000
	Total - Recoveries	-19,000	-19,000

NO. ----- FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. ----

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted Rs.

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	2,854,348,000	4,080,598,000
033	Fire Protection	26,019,000	26,019,000
034	Prison Administration And Operation	10,369,000	10,369,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	1,570,112,000	1,570,112,000
044	Mining and Manufacturing	26,393,000	26,393,000
045	Construction and Transport	1,249,551,000	1,249,551,000
052	Waste Water Management	960,493,000	960,493,000
073	Hospital Services	3,572,838,000	3,572,838,000
074	Public Health Services	84,036,000	84,036,000
076	Health Administration	23,546,000	23,546,000
091	Pre & Primary Education Affairs &Service	7,403,206,000	7,403,206,000
092	Secondary Education Affairs and Services	5,994,235,000	5,994,235,000
093	Tertiary Education Affairs and Services	815,863,000	815,863,000
096	Administration	508,981,000	508,981,000
097	Education Affairs,Services not Elsewhere Classified	329,973,000	329,973,000
108	Others	75,037,000	75,037,000
	Total	25,505,000,000	26,731,250,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	22,712,000,000	22,824,622,000
A011	Pay	12,539,380,000	12,539,380,000
A011-1	Pay of Officers	(3,024,261,000)	(3,024,261,000)
A011-2	Pay of Other Staff	(9,515,119,000)	(9,515,119,000)
A012	Allowances	10,172,620,000	10,285,242,000
A012-1	Regular Allowances	(9,937,502,000)	(9,937,502,000)

A012-2 Other Allowances (Excluding TA)	(235,118,000)	(347,740,000)
A03 Operating Expenses	1,722,716,000	2,684,644,000
A04 Employees Retirement Benefits	349,082,000	349,082,000
A05 Grants, Subsidies and Write off Loans	346,641,000	346,641,000
A06 Transfers	6,646,000	91,456,000
A09 Physical Assets	13,785,000	37,583,000
A13 Repairs and Maintenance	354,130,000	397,222,000
Total	25,505,000,000	26,731,250,000

NO. 102.- MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21M19)
MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted Rs. 20,451,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	2,651,000	20,451,000	20,451,000
	Total	2,651,000	20,451,000	20,451,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,651,000	20,451,000	20,451,000
A012	Allowances	2,651,000	20,451,000	20,451,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(2,651,000)	(20,451,000)	(20,451,000)
	Total	2,651,000	20,451,000	20,451,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:				
019	General Public Service Not Els	-2,651,000	-20,451,000	-20,451,000
	Total - Recoveries	-2,651,000	-20,451,000	-20,451,000

NO. 103.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21A06)
AFGHAN REFUGEES

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs. 540,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	523,000,000	851,095,000	540,000,000
	Total	523,000,000	851,095,000	540,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	403,492,000	403,482,000	413,624,000
A011	Pay	237,017,000	237,017,000	236,857,000
A011-1	Pay of Officers	(74,896,000)	(74,896,000)	(66,514,000)
A011-2	Pay of Other Staff	(162,121,000)	(162,121,000)	(170,343,000)
A012	Allowances	166,475,000	166,465,000	176,767,000
A012-1	Regular Allowances	(141,469,000)	(141,469,000)	(160,398,000)
A012-2	Other Allowances (Excluding TA)	(25,006,000)	(24,996,000)	(16,369,000)
A03	Operating Expenses	78,298,000	406,403,000	72,361,000
A04	Employees Retirement Benefits	15,300,000	15,300,000	28,612,000
A05	Grants, Subsidies and Write off Loans	11,707,000	11,707,000	11,755,000
A06	Transfers	154,000	154,000	
A09	Physical Assets	4,280,000	4,280,000	3,840,000
A13	Repairs and Maintenance	9,769,000	9,769,000	9,808,000
	Total	523,000,000	851,095,000	540,000,000

SECTION --

MINISTRY OF STATISTICS

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Statistics.

Current Expenditure on Revenue Account

--. Statistics Division

-

Total :

-

NO. --- STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21S25)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **STATISTICS DIVISION**.

Voted Rs.

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	2,357,000,000	2,194,378,000	
	Total	2,357,000,000	2,194,378,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,847,600,000	1,686,989,000	
A011	Pay	1,335,958,000	1,138,754,000	
A011-1	Pay of Officers	(468,947,000)	(379,501,000)	
A011-2	Pay of Other Staff	(867,011,000)	(759,253,000)	
A012	Allowances	511,642,000	548,235,000	
A012-1	Regular Allowances	(475,999,000)	(514,668,000)	
A012-2	Other Allowances (Excluding TA)	(35,643,000)	(33,567,000)	
A03	Operating Expenses	340,043,000	337,772,000	
A04	Employees Retirement Benefits	63,219,000	63,632,000	
A05	Grants, Subsidies and Write off Loans	81,977,000	81,977,000	
A06	Transfers	275,000	275,000	
A09	Physical Assets	3,233,000	3,168,000	
A13	Repairs and Maintenance	20,653,000	20,565,000	
	Total	2,357,000,000	2,194,378,000	

SECTION XXXIV

MINISTRY OF WATER RESOURCES

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

104. Water Resource Division

277,000

Total :

277,000

NO. 104.- WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21W05)
WATER RESOURCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **WATER RESOURCE DIVISION**.

Voted **Rs. 277,000,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	236,000,000	235,061,000	277,000,000
	Total	236,000,000	235,061,000	277,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	176,833,000	170,684,000	205,000,000
A011	Pay	136,278,000	131,900,000	143,779,000
A011-1	Pay of Officers	(93,289,000)	(92,651,000)	(74,985,000)
A011-2	Pay of Other Staff	(42,989,000)	(39,249,000)	(68,794,000)
A012	Allowances	40,555,000	38,784,000	61,221,000
A012-1	Regular Allowances	(36,075,000)	(34,380,000)	(51,445,000)
A012-2	Other Allowances (Excluding TA)	(4,480,000)	(4,404,000)	(9,776,000)
A03	Operating Expenses	43,308,000	46,109,000	55,680,000
A04	Employees Retirement Benefits	2,800,000	7,934,000	3,903,000
A05	Grants, Subsidies and Write off Loans	628,000	4,891,000	2,431,000
A06	Transfers	1,621,000	663,000	29,000
A09	Physical Assets	5,732,000	1,652,000	4,780,000
A13	Repairs and Maintenance	5,078,000	3,128,000	5,177,000
	Total	236,000,000	235,061,000	277,000,000

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

SECTION I

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

**2019-2020
Budget
Estimate**

(Rupees in Thsousand)

**Demands presented on behalf of the Ministry of Finance,
Revenue and Economic Affairs (Finance Division)**

Current Expenditure on Capital Account.

105. Federal Miscellaneous Investments	15,468,198
106. Other Loans and Advances by the Federal Government	61,523,185
	<hr/>
Total :	<u>76,991,383</u>

NO. 105.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

**DEMAND NO. 105
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **FEDERAL MISCELLANEOUS INVESTMENTS.**

Voted Rs. 15,468,198,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,435,640,000	7,537,270,000	15,468,198,000
019	General Public Service Not Elsewhere Defined	11,000,000,000		
	Total	19,435,640,000	7,537,270,000	15,468,198,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	11,000,000,000		
A06	Transfers	2,640,000	4,270,000	4,270,000
A11	Investments	8,433,000,000	7,533,000,000	15,463,928,000
	Total	19,435,640,000	7,537,270,000	15,468,198,000

NO. 106.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**DEMANDS FOR GRANTS****DEMAND NO. 106****(FC11Y24)****OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 61,523,185,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	49,076,000,000	53,275,149,000	61,523,185,000
	Total	49,076,000,000	53,275,149,000	61,523,185,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	49,076,000,000	53,275,149,000	61,523,185,000
	Total	49,076,000,000	53,275,149,000	61,523,185,000

PART III. DEVELOPMENT EXPENDITURE

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

SECTION I

CABINET SECRETARIAT

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

107. Development Expenditure of Cabinet Division	45,086,475
108. Development Expenditure of Aviation Division	1,266,505
--- Development Expenditure of Capital Administration and Development Division	
109. Development Expenditure of Establishment Division	232,610
110. Development Expenditure of Poverty Alleviation and Social Safety Division	200,000
111. Development Expenditure of SUPARCO	6,033,245
	<hr/>
Total :	<u>52,818,835</u>

NO. 107.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 45,086,475,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,500,000,000	6,500,000,000	5,105,275,000
014 Transfers	5,000,000,000	24,000,000,000	24,000,000,000
044 Mining and Manufacturing	125,000,000	76,825,000	100,000,000
045 Construction and Transport			14,181,200,000
046 Communications	59,138,000		
047 Other Industries	50,000,000		200,000,000
072 Outpatients Services	1,000,000,000	100,000,000	1,500,000,000
095 Subsidiary Services to Education	7,300,000		
Total	14,741,438,000	30,676,825,000	45,086,475,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	31,600,000	8,313,000	37,702,000
A011 Pay	31,200,000	6,960,000	29,322,000
A011-1 Pay of Officers	(27,993,000)	(6,010,000)	(25,620,000)
A011-2 Pay of Other Staff	(3,207,000)	(950,000)	(3,702,000)
A012 Allowances	400,000	1,353,000	8,380,000
A012-1 Regular Allowances	(400,000)	(1,202,000)	(6,680,000)
A012-2 Other Allowances (Excluding TA)		(151,000)	(1,700,000)
A02 Project Pre-Investment Analysis	50,000,000		40,000,000
A03 Operating Expenses	8,607,726,000	6,521,468,000	5,215,896,000
A05 Grants, Subsidies and Write off Loans	5,000,000,000	24,000,000,000	36,181,200,000
A06 Transfers		1,000	1,000
A09 Physical Assets	42,912,000	43,583,000	43,902,000
A12 Civil works	1,006,470,000	100,000,000	3,565,274,000

A13 Repairs and Maintenance	2,730,000	3,460,000	2,500,000
Total	14,741,438,000	30,676,825,000	45,086,475,000
(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
(Own Resources)			
(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
(In Local Currency)	(11,741,438,000)	(27,676,825,000)	(42,586,475,000)

NO. 108.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC22D83)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**.

Voted Rs. 1,266,505,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	3,033,240,000	870,000,000	655,000,000
032 Police	876,910,000	668,880,000	337,973,000
041 General Economic,Commercial & Labour Affairs	767,337,000	52,825,000	273,532,000
Total	4,677,487,000	1,591,705,000	1,266,505,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	6,000,000		26,372,000
A011 Pay	3,000,000		23,812,000
A011-1 Pay of Officers	(2,000,000)		(12,810,000)
A011-2 Pay of Other Staff	(1,000,000)		(11,002,000)
A012 Allowances	3,000,000		2,560,000
A012-1 Regular Allowances	(3,000,000)		(2,560,000)
A03 Operating Expenses	32,005,000	20,815,000	53,450,000
A09 Physical Assets	162,100,000	22,732,000	31,400,000
A12 Civil works	4,477,382,000	1,548,158,000	1,155,283,000
Total	4,677,487,000	1,591,705,000	1,266,505,000
(In Foreign Exchange)	(1,627,975,000)	(800,000,000)	(389,500,000)
(Own Resources)	(20,000,000)		
(Foreign Aid)	(1,607,975,000)	(800,000,000)	(389,500,000)
(In Local Currency)	(3,049,512,000)	(791,705,000)	(877,005,000)

**NO. ---- DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. ----
(FC22D68)**

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Voted Rs.

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
062 Community Development	8,377,424,000		
073 Hospital Services	2,748,392,000		
074 Public Health Services	120,000,000		
091 Pre & Primary Education Affairs &Service	43,000,000		
092 Secondary Education Affairs and Services	1,298,831,000		
093 Tertiary Education Affairs and Services	1,260,000,000		
108 Others	58,388,000		
Total	13,906,035,000		
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	146,611,000		
A011 Pay	100,763,000		
A011-1 Pay of Officers	(44,680,000)		
A011-2 Pay of Other Staff	(56,083,000)		
A012 Allowances	45,848,000		
A012-1 Regular Allowances	(39,402,000)		
A012-2 Other Allowances (Excluding TA)	(6,446,000)		
A02 Project Pre-Investment Analysis	87,083,000		
A03 Operating Expenses	103,856,000		
A04 Employees Retirement Benefits	700,000		
A09 Physical Assets	1,506,272,000		
A12 Civil works	12,032,790,000		
A13 Repairs and Maintenance	28,723,000		
Total	13,906,035,000		

(In Foreign Exchange)	(450,000,000)
(Own Resources)	
(Foreign Aid)	(450,000,000)
(In Local Currency)	(13,456,035,000)

NO. 109.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 232,610,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			208,256,000
019 General Public Service Not Elsewhere Defined	25,000,000	500,000	24,354,000
Total	25,000,000	500,000	232,610,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	8,650,000		12,829,000
A011 Pay	8,500,000		11,465,000
A011-1 Pay of Officers	(7,000,000)		(11,165,000)
A011-2 Pay of Other Staff	(1,500,000)		(300,000)
A012 Allowances	150,000		1,364,000
A012-1 Regular Allowances	(150,000)		(1,364,000)
A03 Operating Expenses	16,350,000	500,000	143,703,000
A09 Physical Assets			71,717,000
A13 Repairs and Maintenance			4,361,000
Total	25,000,000	500,000	232,610,000

NO. 110.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC22D94)**

DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION.**

Voted Rs. 200,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
109 Social Protection (Not elsewhere class.)			200,000,000
Total			200,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			53,239,000
A011 Pay			42,160,000
A011-1 Pay of Officers			(39,028,000)
A011-2 Pay of Other Staff			(3,132,000)
A012 Allowances			11,079,000
A012-1 Regular Allowances			(5,779,000)
A012-2 Other Allowances (Excluding TA)			(5,300,000)
A02 Project Pre-Investment Analysis			3,000,000
A03 Operating Expenses			103,829,000
A06 Transfers			16,352,000
A09 Physical Assets			20,501,000
A13 Repairs and Maintenance			3,079,000
Total			200,000,000

NO. 111.- DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **Rs. 6,033,245,000**

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	4,700,000,000	6,477,002,000	6,033,245,000
	Total	4,700,000,000	6,477,002,000	6,033,245,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	22,285,000	22,285,000	92,328,000
A011	Pay	10,018,000	10,018,000	41,274,000
A011-1	Pay of Officers	(5,657,000)	(5,657,000)	(23,491,000)
A011-2	Pay of Other Staff	(4,361,000)	(4,361,000)	(17,783,000)
A012	Allowances	12,267,000	12,267,000	51,054,000
A012-1	Regular Allowances	(12,267,000)	(12,267,000)	(51,054,000)
A03	Operating Expenses	974,897,000	719,897,000	334,231,000
A09	Physical Assets	3,290,008,000	5,322,010,000	4,696,143,000
A12	Civil works	412,810,000	412,810,000	910,543,000
	Total	4,700,000,000	6,477,002,000	6,033,245,000
	(In Foreign Exchange)	(3,544,681,000)	(20,276,073,000)	(4,502,755,000)
	(Own Resources)	(878,400,000)	(732,950,000)	(1,592,755,000)
	(Foreign Aid)	(2,666,281,000)	(19,543,123,000)	(2,910,000,000)
	(In Local Currency)	(1,155,319,000)	(13,799,071,000-)	(1,530,490,000)

SECTION II

MINISTRY OF CLIMATE CHANGE

2019-2020

Budget

Estimate

(Rupees in Thousand)

**Demands Presented on behalf of the
Ministry of Climate Change.**

Development Expenditure on Revenue Account

112. Development Expenditure of Climate Change Division

7,579,200

Total :

7,579,200

NO. 112.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION**.

Voted **Rs. 7,579,200,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	802,699,000	70,691,000	7,579,200,000
	Total	802,699,000	70,691,000	7,579,200,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,204,000	18,929,000	9,800,000
A011	Pay	19,903,000	18,653,000	9,750,000
A011-1	Pay of Officers	(18,000,000)	(17,500,000)	(9,294,000)
A011-2	Pay of Other Staff	(1,903,000)	(1,153,000)	(456,000)
A012	Allowances	301,000	276,000	50,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(301,000)	(276,000)	(50,000)
A02	Project Pre-Investment Analysis	750,000	500,000	
A03	Operating Expenses	779,714,000	49,511,000	7,569,200,000
A09	Physical Assets	700,000	500,000	
A13	Repairs and Maintenance	1,331,000	1,251,000	200,000
	Total	802,699,000	70,691,000	7,579,200,000

SECTION III

MINISTRY OF COMMERCE AND TEXTILE

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

113. Development Expenditure of Commerce Division	100,000
114. Other Expenditure of Commerce Division	5,000,000
115. Development Expenditure of Textile Division	202,828
116. Other Expenditure of Textile Division	35,000,000
	<hr/>
Total :	<u>40,302,828</u>

NO. 113.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted Rs. 100,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	1,500,000,000		100,000,000
	Total	1,500,000,000		100,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,400,000		
A011	Pay	12,400,000		
A011-1	Pay of Officers	(8,000,000)		
A011-2	Pay of Other Staff	(4,400,000)		
A03	Operating Expenses	7,540,000		
A06	Transfers	200,000		
A09	Physical Assets	80,760,000		
A12	Civil works	1,398,900,000		100,000,000
A13	Repairs and Maintenance	200,000		
	Total	1,500,000,000		100,000,000

NO. 114.- OTHER EXPENDITURE OF COMMERCE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 114****(FC22Y05)****OTHER EXPENDITURE OF COMMERCE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF COMMERCE DIVISION.**

Voted Rs. 5,000,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing			5,000,000,000
Total			5,000,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans			5,000,000,000
Total			5,000,000,000

NO. 115.- DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC22D92)

DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION**.

Voted **Rs. 202,828,000**

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	280,437,000	61,461,000	202,828,000
	Total	280,437,000	61,461,000	202,828,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,424,000	5,288,000	12,315,000
A011	Pay	6,424,000	5,288,000	12,315,000
A011-1	Pay of Officers	(1,460,000)	(1,820,000)	(10,969,000)
A011-2	Pay of Other Staff	(4,964,000)	(3,468,000)	(1,346,000)
A03	Operating Expenses	274,013,000	52,132,000	8,286,000
A09	Physical Assets		4,041,000	85,227,000
A12	Civil works			97,000,000
	Total	280,437,000	61,461,000	202,828,000

NO. 116.- OTHER EXPENDITURE OF TEXTILE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 116
(FC22Y02)
OTHER EXPENDITURE OF TEXTILE DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF TEXTILE DIVISION.**

Voted **Rs. 35,000,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
047 Other Industries			35,000,000,000
Total			35,000,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans			35,000,000,000
Total			35,000,000,000

SECTION IV

MINISTRY OF COMMUNICATIONS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

117. Development Expenditure of Communications Division	248,308
	<hr/>
Total :	<u>248,308</u>

NO. 117.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 117

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **Rs. 248,308,000**

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	14,364,918,000	35,482,000	88,704,000
046	Communications	115,930,000	115,930,000	159,604,000
	Total	14,480,848,000	151,412,000	248,308,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	58,570,000	6,979,000	6,853,000
A011	Pay	42,040,000	4,881,000	2,155,000
A011-1	Pay of Officers	(25,030,000)	(2,900,000)	
A011-2	Pay of Other Staff	(17,010,000)	(1,981,000)	(2,155,000)
A012	Allowances	16,530,000	2,098,000	4,698,000
A012-1	Regular Allowances	(9,730,000)	(2,098,000)	(4,698,000)
A012-2	Other Allowances (Excluding TA)	(6,800,000)		
A02	Project Pre-Investment Analysis	365,930,000	108,951,000	139,104,000
A03	Operating Expenses	525,235,000		13,647,000
A05	Grants, Subsidies and Write off Loans	5,000,000,000		
A06	Transfers	10,000		
A09	Physical Assets	7,350,000		
A12	Civil works	8,515,953,000	35,482,000	88,704,000
A13	Repairs and Maintenance	7,800,000		
	Total	14,480,848,000	151,412,000	248,308,000

SECTION V

MINISTRY OF DEFENCE

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

118. Development Expenditure of Defence Division 370,500

**119. Development Expenditure of Federal Government
Educational Institutions in Cantonments and Garrisons 85,500**

Total : 456,000

NO. 118.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted **Rs. 370,500,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017	397,151,000	138,367,000	299,500,000
025	75,515,000	15,100,000	71,000,000
063	58,197,000		
Total	530,863,000	153,467,000	370,500,000
OBJECT CLASSIFICATION			
A01			2,251,000
A011			2,251,000
A011-1			(2,250,000)
A011-2			(1,000)
A03	80,402,000	2,854,000	54,148,000
A06	1,000		1,000
A09	305,763,000	100,413,000	207,788,000
A12	143,197,000	50,000,000	106,096,000
A13	1,500,000	200,000	216,000
Total	530,863,000	153,467,000	370,500,000
(In Foreign Exchange)	(357,151,000)		
(Own Resources)	(338,954,000)		
(Foreign Aid)	(18,197,000)		
(In Local Currency)	(173,712,000)	(153,467,000)	(370,500,000)

**NO. 119.- DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 119
(FC22D46)**

DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS.**

Voted Rs. 85,500,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	89,781,000	17,956,000	85,500,000
096	Administration	20,000,000		
	Total	109,781,000	17,956,000	85,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,360,000		
A011	Pay	4,360,000		
A011-1	Pay of Officers	(4,360,000)		
A09	Physical Assets	15,640,000		
A12	Civil works	89,781,000	17,956,000	85,500,000
	Total	109,781,000	17,956,000	85,500,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**120. Development Expenditure of
Defence Production Division**

1,700,000

Total :

1,700,000

NO. 120.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,700,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,810,000,000	1,630,000,000	1,700,000,000
	Total	2,810,000,000	1,630,000,000	1,700,000,000
OBJECT CLASSIFICATION				
A02	Project Pre-Investment Analysis	80,000,000		
A09	Physical Assets	2,730,000,000	1,630,000,000	1,700,000,000
	Total	2,810,000,000	1,630,000,000	1,700,000,000

SECTION VII

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**121. Development Expenditure of Federal Education
and Professional Training Division**

4,796,762

Total :

4,796,762

NO. 121.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 4,796,762,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			137,950,000
014 Transfers	1,500,000,000	877,482,000	500,000,000
091 Pre & Primary Education Affairs &Service		13,000,000	30,000,000
092 Secondary Education Affairs and Services		1,060,382,000	774,061,000
093 Tertiary Education Affairs and Services	200,000,000	153,780,000	1,027,701,000
097 Education Affairs,Services not Elsewhere Classified	2,636,508,000	1,330,066,000	2,271,426,000
108 Others		4,517,000	55,624,000
Total	4,336,508,000	3,439,227,000	4,796,762,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,587,229,000	2,155,116,000	1,072,858,000
A011 Pay	2,584,789,000	2,152,216,000	1,056,089,000
A011-1 Pay of Officers	(50,040,000)	(9,550,000)	(42,778,000)
A011-2 Pay of Other Staff	(2,534,749,000)	(2,142,666,000)	(1,013,311,000)
A012 Allowances	2,440,000	2,900,000	16,769,000
A012-1 Regular Allowances	(430,000)	(2,100,000)	(14,216,000)
A012-2 Other Allowances (Excluding TA)	(2,010,000)	(800,000)	(2,553,000)
A03 Operating Expenses	1,735,794,000	57,576,000	1,764,440,000
A06 Transfers	1,000,000	19,000	154,990,000
A09 Physical Assets	10,920,000	229,990,000	188,082,000
A12 Civil works		995,842,000	1,547,905,000
A13 Repairs and Maintenance	1,565,000	684,000	68,487,000
Total	4,336,508,000	3,439,227,000	4,796,762,000

(In Foreign Exchange)			(250,000,000)
(Own Resources)			
(Foreign Aid)			(250,000,000)
(In Local Currency)	(4,336,508,000)	(3,439,227,000)	(4,546,762,000)

SECTION VIII

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

**Demands Presented on behalf of the Ministry of
Finance, Revenue and Economic Affairs**

Development Expenditure on Revenue Account

122. Development Expenditure of Finance Division	90,421,080
123. Other Development Expenditure	101,047,551
124. Other Expenditure of Controller General of Accounts	1,336,550
125. Development Expenditure Outside Public Sector Development Programme	20,250,000
126. Development Expenditure of Economic Affairs Division	45,453
127. Development Expenditure of Economic Affairs Division Outside PSDP	8,365,714
128. Development Expenditure of Revenue Division	1,818,238
Total :	<u>223,284,586</u>

NO. 122.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted **Rs. 90,421,080,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,999,656,000	9,240,147,000	5,374,198,000
014 Transfers	95,157,100,000	4,928,043,000	54,000,000,000
019 General Public Service Not Elsewhere Defined			2,000,000,000
093 Tertiary Education Affairs and Services	35,829,950,000	21,464,757,000	29,046,882,000
Total	143,986,706,000	35,632,947,000	90,421,080,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	82,846,000	235,210,000	1,013,204,000
A011 Pay	73,033,000	230,710,000	1,013,200,000
A011-1 Pay of Officers	(62,615,000)	(230,293,000)	(1,011,700,000)
A011-2 Pay of Other Staff	(10,418,000)	(417,000)	(1,500,000)
A012 Allowances	9,813,000	4,500,000	4,000
A012-1 Regular Allowances	(152,000)		(1,000)
A012-2 Other Allowances (Excluding TA)	(9,661,000)	(4,500,000)	(3,000)
A02 Project Pre-Investment Analysis	99,490,000		
A03 Operating Expenses	101,428,267,000	13,842,077,000	60,234,744,000
A05 Grants, Subsidies and Write off Loans	35,829,950,000	21,464,757,000	29,046,882,000
A06 Transfers	270,000		
A09 Physical Assets	637,049,000	2,006,000	52,001,000
A11 Investments	5,000,000,000		
A12 Civil works	907,845,000	88,897,000	74,198,000
A13 Repairs and Maintenance	989,000		51,000
Total	143,986,706,000	35,632,947,000	90,421,080,000
(In Foreign Exchange)	(7,217,100,000)	(14,151,250,000)	(5,300,000,000)

(Own Resources)	(4,570,000,000)	(4,570,000,000)	(4,640,000,000)
(Foreign Aid)	(2,647,100,000)	(9,581,250,000)	(660,000,000)
(In Local Currency)	(136,769,606,000)	(21,481,697,000)	(85,121,080,000)

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

Expenditure:

093	Tertiary Education Affairs and	-430,000,000	-430,000,000	-360,000,000
	Total - Recoveries	-430,000,000	-430,000,000	-360,000,000

NO. 123.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 123

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **Rs. 101,047,551,000**

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	13,794,703,000	4,269,426,000	101,047,551,000
	Total	13,794,703,000	4,269,426,000	101,047,551,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans	13,794,703,000	4,269,426,000	101,047,551,000
	Total	13,794,703,000	4,269,426,000	101,047,551,000
	(In Foreign Exchange)	(350,000,000)		(1,469,690,000)
	(Own Resources)			
	(Foreign Aid)	(350,000,000)		(1,469,690,000)
	(In Local Currency)	(13,444,703,000)	(4,269,426,000)	(99,577,861,000)

NO. 124.- OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 124

(FC22Y01)

OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS.**

Voted Rs. 1,336,550,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,336,550,000
Total			1,336,550,000
OBJECT CLASSIFICATION			
A03 Operating Expenses			150,000,000
A09 Physical Assets			1,186,550,000
Total			1,336,550,000

NO. 125.- DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME DEMANDS FOR GRANTS

**DEMAND NO. 125
(FC22D60)**

DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 20,250,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	128,350,000,000	118,666,391,000	850,000,000
014 Transfers	4,888,000,000	4,787,992,000	11,050,000,000
019 General Public Service Not Elsewhere Defined	18,000,000,000		8,350,000,000
041 General Economic,Commercial & Labour Affairs	24,000,000,000	24,000,006,000	
042 Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000,000	5,000,000,000	
Total	180,238,000,000	152,454,389,000	20,250,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	146,350,000,000	118,666,391,000	9,200,000,000
A05 Grants, Subsidies and Write off Loans	33,200,000,000	33,100,006,000	11,050,000,000
A06 Transfers	688,000,000	687,992,000	
Total	180,238,000,000	152,454,389,000	20,250,000,000
(In Foreign Exchange)	(12,000,000,000)	(6,769,992,000)	
(Own Resources)			
(Foreign Aid)	(12,000,000,000)	(6,769,992,000)	
(In Local Currency)	(168,238,000,000)	(145,684,397,000)	(20,250,000,000)

NO. 126.- DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC22D82)

DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION.**

Voted **Rs. 45,453,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
012 Foreign Economic Aid	70,200,000		
014 Transfers	49,938,000	4,485,000	45,453,000
Total	120,138,000	4,485,000	45,453,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,400,000		
A011 Pay	5,400,000		
A011-1 Pay of Officers	(3,400,000)		
A011-2 Pay of Other Staff	(2,000,000)		
A03 Operating Expenses	45,700,000		
A05 Grants, Subsidies and Write off Loans	49,938,000	4,485,000	45,453,000
A09 Physical Assets	14,100,000		
A13 Repairs and Maintenance	5,000,000		
Total	120,138,000	4,485,000	45,453,000
(In Foreign Exchange)	(120,138,000)	(4,485,000)	(45,453,000)
(Own Resources)			
(Foreign Aid)	(120,138,000)	(4,485,000)	(45,453,000)

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

014 Transfers	-49,938,000	-4,485,000	-45,453,000
Total - Recoveries	-49,938,000	-4,485,000	-45,453,000

**NO. 127.- DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE DEMANDS FOR GRANTS
PSDP**

DEMAND NO. 127

(FC22D89)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP**.

Voted Rs. 8,365,714,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers		3,080,662,000	8,365,714,000
Total		3,080,662,000	8,365,714,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			272,920,000
A011 Pay			268,336,000
A011-1 Pay of Officers			(218,336,000)
A011-2 Pay of Other Staff			(50,000,000)
A012 Allowances			4,584,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)			(4,584,000)
A02 Project Pre-Investment Analysis			213,882,000
A03 Operating Expenses			1,482,109,000
A05 Grants, Subsidies and Write off Loans		3,080,662,000	6,311,385,000
A09 Physical Assets			81,406,000
A13 Repairs and Maintenance			4,012,000
Total		3,080,662,000	8,365,714,000
(In Foreign Exchange)		(3,080,662,000)	(3,865,714,000)
(Own Resources)			
(Foreign Aid)		(3,080,662,000)	(3,865,714,000)
(In Local Currency)			(4,500,000,000)

NO. 128.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted **Rs. 1,818,238,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,558,950,000	1,408,100,000	1,818,238,000
Total	2,558,950,000	1,408,100,000	1,818,238,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	75,304,000	60,522,000	64,146,000
A011 Pay	72,788,000	58,006,000	61,510,000
A011-1 Pay of Officers	(51,202,000)	(48,004,000)	(50,506,000)
A011-2 Pay of Other Staff	(21,586,000)	(10,002,000)	(11,004,000)
A012 Allowances	2,516,000	2,516,000	2,636,000
A012-1 Regular Allowances	(16,000)	(16,000)	(31,000)
A012-2 Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(2,605,000)
A03 Operating Expenses	394,784,000	383,778,000	295,233,000
A06 Transfers	953,000	943,000	1,109,000
A09 Physical Assets	499,559,000	188,307,000	224,508,000
A12 Civil works	1,587,300,000	773,500,000	1,232,188,000
A13 Repairs and Maintenance	1,050,000	1,050,000	1,054,000
Total	2,558,950,000	1,408,100,000	1,818,238,000
(In Foreign Exchange)	(625,100,000)	(623,100,000)	(150,000,000)
(Own Resources)			
(Foreign Aid)	(625,100,000)	(623,100,000)	(150,000,000)
(In Local Currency)	(1,933,850,000)	(785,000,000)	(1,668,238,000)

SECTION IX

MINISTRY OF HUMAN RIGHTS

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

129. Development Expenditure of Human Rights Division

142,900

Total :

142,900

NO. 129.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted Rs. 142,900,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
036 Administration Of Public Order	300,000,000	1,359,000	142,900,000
Total	300,000,000	1,359,000	142,900,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	36,824,000		47,605,000
A011 Pay	36,824,000		47,605,000
A011-1 Pay of Officers	(24,870,000)		(38,695,000)
A011-2 Pay of Other Staff	(11,954,000)		(8,910,000)
A03 Operating Expenses	35,661,000	857,000	42,103,000
A09 Physical Assets	75,100,000	384,000	52,016,000
A12 Civil works	151,140,000		
A13 Repairs and Maintenance	1,275,000	118,000	1,176,000
Total	300,000,000	1,359,000	142,900,000

SECTION X

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

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

130. Development Expenditure of Information and Broadcasting Division	75,616
131. Development Expenditure of National History and Literary Heritage Division	128,016
	<hr/>
Total :	203,632

**NO. 130.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 75,616,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	81,356,000	49,356,000	75,616,000
083 Broadcasting and Publishing	174,105,000	10,060,000	
Total	255,461,000	59,416,000	75,616,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	16,366,000		
A011 Pay	16,366,000		
A011-1 Pay of Officers	(16,366,000)		
A03 Operating Expenses	111,695,000	49,356,000	75,616,000
A05 Grants, Subsidies and Write off Loans	10,060,000	10,060,000	
A06 Transfers	1,845,000		
A09 Physical Assets	115,495,000		
Total	255,461,000	59,416,000	75,616,000

**NO. 131.- DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY
HERITAGE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D87)**

DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted Rs. 128,016,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic,Commercial & Labour Affairs	32,338,000	20,000,000	43,592,000
097 Education Affairs,Services not Elsewhere Classified	518,259,000	60,184,000	84,424,000
Total	550,597,000	80,184,000	128,016,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	550,000	550,000	600,000
A011 Pay	550,000	550,000	600,000
A011-1 Pay of Officers	(550,000)	(550,000)	(600,000)
A03 Operating Expenses	53,347,000	41,009,000	67,727,000
A09 Physical Assets	49,780,000	23,441,000	22,189,000
A12 Civil works	446,920,000	15,184,000	37,500,000
Total	550,597,000	80,184,000	128,016,000

SECTION XI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**132. Development Expenditure of Information Technology
and Telecommunication Division**

7,341,617

Total :

7,341,617

NO. 132.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 132

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**.

Voted Rs. 7,341,617,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,291,152,000	260,201,000	5,286,617,000
046 Communications	1,755,173,000	603,063,000	2,055,000,000
Total	3,046,325,000	863,264,000	7,341,617,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	69,499,000	49,110,000	857,827,000
A011 Pay	69,499,000	49,110,000	758,258,000
A011-1 Pay of Officers	(47,851,000)	(30,251,000)	(564,760,000)
A011-2 Pay of Other Staff	(21,648,000)	(18,859,000)	(193,498,000)
A012 Allowances			99,569,000
A012-1 Regular Allowances			(70,199,000)
A012-2 Other Allowances (Excluding TA)			(29,370,000)
A02 Project Pre-Investment Analysis			20,000,000
A03 Operating Expenses	939,126,000	168,316,000	3,387,133,000
A06 Transfers			107,517,000
A09 Physical Assets	267,426,000	27,674,000	787,710,000
A12 Civil works	1,764,374,000	612,264,000	2,160,003,000
A13 Repairs and Maintenance	5,900,000	5,900,000	21,427,000
Total	3,046,325,000	863,264,000	7,341,617,000
(In Foreign Exchange)	(1,125,000,000)	(703,063,000)	(258,895,000)
(Own Resources)			
(Foreign Aid)	(1,125,000,000)	(703,063,000)	(258,895,000)
(In Local Currency)	(1,921,325,000)	(160,201,000)	(7,082,722,000)

SECTION XII

MINISTRY OF INTERIOR

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

133. Development Expenditure of Interior Division

9,808,986

Total :

9,808,986

NO. 133.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 9,808,986,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,129,970,000	1,129,970,000	29,970,000
019 General Public Service Not Elsewhere Defined	1,257,874,000	967,095,000	292,112,000
032 Police	2,156,667,000	1,829,979,000	2,267,329,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	369,470,000	356,330,000	141,306,000
045 Construction and Transport	11,346,070,000	4,057,543,000	4,369,747,000
062 Community Development	6,144,649,000	1,552,663,000	2,708,522,000
073 Hospital Services	246,253,000	46,253,000	
074 Public Health Services	850,000,000	450,000,000	
084 Religious Affairs	150,000,000	150,000,000	
Total	23,650,953,000	10,539,833,000	9,808,986,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	352,683,000	816,471,000	723,092,000
A011 Pay	318,190,000	489,110,000	362,972,000
A011-1 Pay of Officers	(172,736,000)	(152,636,000)	(146,349,000)
A011-2 Pay of Other Staff	(145,454,000)	(336,474,000)	(216,623,000)
A012 Allowances	34,493,000	327,361,000	360,120,000
A012-1 Regular Allowances	(17,381,000)	(312,447,000)	(354,771,000)
A012-2 Other Allowances (Excluding TA)	(17,112,000)	(14,914,000)	(5,349,000)
A02 Project Pre-Investment Analysis	42,510,000	42,510,000	100,000,000
A03 Operating Expenses	879,106,000	684,203,000	222,069,000
A05 Grants, Subsidies and Write off Loans	300,000,000	314,247,000	230,348,000
A06 Transfers	393,382,000	90,783,000	10,851,000
A09 Physical Assets	1,620,180,000	1,144,062,000	590,271,000

A12	Civil works	19,845,700,000	7,240,705,000	7,894,355,000
A13	Repairs and Maintenance	217,392,000	206,852,000	38,000,000
	Total	23,650,953,000	10,539,833,000	9,808,986,000
	(In Foreign Exchange)	(200,000,000)		
	(Own Resources)	(30,000,000)		
	(Foreign Aid)	(170,000,000)		
	(In Local Currency)	(23,450,953,000)	(10,539,833,000)	(9,808,986,000)

SECTION XIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**134. Development Expenditure of Inter-Provincial
Coordination Division**

339,958

Total :

339,958

**NO. 134.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D67)**

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 339,958,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	3,552,584,000	2,063,870,000	339,958,000
	Total	3,552,584,000	2,063,870,000	339,958,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	105,000,000	105,000,000	50,000,000
A12	Civil works	3,447,584,000	1,958,870,000	289,958,000
	Total	3,552,584,000	2,063,870,000	339,958,000

SECTION XIV

MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN

2019-2020
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

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

17,435,000

Total :

17,435,000

**NO. 135.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 135

(FC22D64)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 17,435,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Service Not Elsewhere Defined	18,329,000,000	14,984,000,000	17,435,000,000
Total	18,329,000,000	14,984,000,000	17,435,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	121,750,000	65,350,000	141,270,000
A011 Pay	120,400,000	64,000,000	133,420,000
A011-1 Pay of Officers	(66,580,000)	(41,500,000)	(85,280,000)
A011-2 Pay of Other Staff	(53,820,000)	(22,500,000)	(48,140,000)
A012 Allowances	1,350,000	1,350,000	7,850,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(1,350,000)	(1,350,000)	(7,850,000)
A02 Project Pre-Investment Analysis	20,000,000		26,000,000
A03 Operating Expenses	15,589,300,000	13,409,000,000	15,382,195,000
A06 Transfers	1,550,000	1,550,000	1,050,000
A09 Physical Assets	1,011,600,000	499,000,000	152,300,000
A12 Civil works	1,553,600,000	987,700,000	1,716,285,000
A13 Repairs and Maintenance	31,200,000	21,400,000	15,900,000
Total	18,329,000,000	14,984,000,000	17,435,000,000
(In Foreign Exchange)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
(Own Resources)			
(Foreign Aid)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
(In Local Currency)	(17,263,000,000)	(14,038,000,000)	(15,200,000,000)

SECTION XV

MINISTRY OF LAW AND JUSTICE

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

136. Development Expenditure of Law and Justice Division

1,340,225

Total :

1,340,225

NO. 136.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 136

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **Rs. 1,340,225,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	47,483,000	9,346,000	65,186,000
031 Law Courts	977,517,000	546,934,000	1,275,039,000
Total	1,025,000,000	556,280,000	1,340,225,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	17,833,000	7,477,000	13,901,000
A011 Pay	15,750,000	7,395,000	13,027,000
A011-1 Pay of Officers	(9,100,000)	(2,190,000)	(6,787,000)
A011-2 Pay of Other Staff	(6,650,000)	(5,205,000)	(6,240,000)
A012 Allowances	2,083,000	82,000	874,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(2,083,000)	(82,000)	(874,000)
A02 Project Pre-Investment Analysis	1,000,000	188,000	1,000,000
A03 Operating Expenses	51,463,000	18,094,000	64,533,000
A06 Transfers		1,000	
A09 Physical Assets	41,061,000	4,683,000	54,417,000
A12 Civil works	913,269,000	525,752,000	1,205,850,000
A13 Repairs and Maintenance	374,000	85,000	524,000
Total	1,025,000,000	556,280,000	1,340,225,000

SECTION XVI

MINISTRY OF NARCOTICS CONTROL

2019-2020

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics
Control

Development Expenditure on Revenue Account.

137. Development Expenditure of Narcotics Control
Division

135,240

Total :

135,240

NO. 137.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.

Voted Rs. 135,240,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
032 Police			26,712,000
062 Community Development	251,207,000	73,434,000	108,528,000
Total	251,207,000	73,434,000	135,240,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	23,800,000	9,254,000	
A011 Pay	22,000,000	8,754,000	
A011-1 Pay of Officers	(7,700,000)	(2,954,000)	
A011-2 Pay of Other Staff	(14,300,000)	(5,800,000)	
A012 Allowances	1,800,000	500,000	
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(1,800,000)	(500,000)	
A03 Operating Expenses	78,307,000	9,111,000	260,000
A04 Employees Retirement Benefits	120,000	60,000	
A09 Physical Assets	52,170,000		12,200,000
A12 Civil works	95,700,000	54,859,000	122,780,000
A13 Repairs and Maintenance	1,110,000	150,000	
Total	251,207,000	73,434,000	135,240,000
(In Foreign Exchange)	(69,000,000)	(7,975,000)	
(Own Resources)			
(Foreign Aid)	(69,000,000)	(7,975,000)	
(In Local Currency)	(182,207,000)	(65,459,000)	(135,240,000)

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

062	Community Development	-69,000,000	-7,975,000
	Total - Recoveries	-69,000,000	-7,975,000

SECTION XVII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

138. Development Expenditure of National Food Security and Research Division	12,047,516
139. Other Expenditure of National Food Security and Research Division	15,500,000
	<hr/>
Total :	<u>27,547,516</u>

NO. 138.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 138

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 12,047,516,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	1,808,073,000	578,156,000	12,047,516,000
Total	1,808,073,000	578,156,000	12,047,516,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	271,797,000	51,245,000	583,594,000
A011 Pay	237,418,000	43,011,000	502,252,000
A011-1 Pay of Officers	(126,838,000)	(22,289,000)	(326,028,000)
A011-2 Pay of Other Staff	(110,580,000)	(20,722,000)	(176,224,000)
A012 Allowances	34,379,000	8,234,000	81,342,000
A012-1 Regular Allowances	(6,608,000)	(1,418,000)	(19,558,000)
A012-2 Other Allowances (Excluding TA)	(27,771,000)	(6,816,000)	(61,784,000)
A02 Project Pre-Investment Analysis	18,500,000		
A03 Operating Expenses	1,222,501,000	473,901,000	2,821,901,000
A05 Grants, Subsidies and Write off Loans	102,313,000	2,312,000	7,936,561,000
A06 Transfers	136,000		
A09 Physical Assets	131,126,000	20,439,000	544,703,000
A12 Civil works	41,360,000	20,967,000	127,952,000
A13 Repairs and Maintenance	20,340,000	9,292,000	32,805,000
Total	1,808,073,000	578,156,000	12,047,516,000

NO. 139.- OTHER EXPENDITURE OF NATIONAL FOOD SECURITY**DEMANDS FOR GRANTS****DEMAND NO. 139****(FC22Y04)****OTHER EXPENDITURE OF NATIONAL FOOD SECURITY**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF NATIONAL FOOD SECURITY**.

Voted **Rs. 15,500,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing			15,500,000,000
Total			15,500,000,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans			15,500,000,000
Total			15,500,000,000

SECTION XVIII

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

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

13,376,558

Total :

13,376,558

NO. 140.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 140

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted Rs. 13,376,558,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services		403,500,000	4,233,324,000
074 Public Health Services	10,029,922,000	4,956,071,000	4,945,217,000
075 Research and Development Health	141,820,000		3,100,000
076 Health Administration	20,562,756,000	2,773,507,000	4,194,917,000
Total	30,734,498,000	8,133,078,000	13,376,558,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	366,002,000	171,027,000	382,972,000
A011 Pay	283,047,000	102,351,000	269,913,000
A011-1 Pay of Officers	(198,711,000)	(56,273,000)	(166,280,000)
A011-2 Pay of Other Staff	(84,336,000)	(46,078,000)	(103,633,000)
A012 Allowances	82,955,000	68,676,000	113,059,000
A012-1 Regular Allowances	(69,952,000)	(58,413,000)	(62,918,000)
A012-2 Other Allowances (Excluding TA)	(13,003,000)	(10,263,000)	(50,141,000)
A02 Project Pre-Investment Analysis	1,383,950,000	6,900,000	76,706,000
A03 Operating Expenses	25,568,267,000	6,409,269,000	5,104,795,000
A04 Employees Retirement Benefits	2,001,000	3,711,000	3,636,000
A05 Grants, Subsidies and Write off Loans	2,798,375,000	1,126,699,000	1,279,601,000
A06 Transfers	19,358,000	7,322,000	29,415,000
A09 Physical Assets	442,616,000	204,600,000	4,684,340,000
A12 Civil works	97,955,000	200,000,000	1,563,044,000
A13 Repairs and Maintenance	55,974,000	3,550,000	252,049,000
Total	30,734,498,000	8,133,078,000	13,376,558,000

(In Foreign Exchange)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(Own Resources)			
(Foreign Aid)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(In Local Currency)	(28,588,138,000)	(6,018,265,000)	(10,587,380,000)

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

074	Public Health Services	-5,700,000,000	-4,472,000,000	-2,206,000,000
	Total - Recoveries	-5,700,000,000	-4,472,000,000	-2,206,000,000

SECTION XIX

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

**2019-2020
Budget
Estimates**

(Rupees in Thousand)

**Demand presented on behalf of the Ministry
of Planning, Development and Reform**

Development Expenditure on Revenue Account

**141. Development Expenditure of Planning,
Development and Reform Division**

7,963,517

Total :

7,963,517

NO. 141.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION.**

Voted Rs. 7,963,517,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
015 General Services	31,240,243,000	4,502,505,000	7,963,517,000
Total	31,240,243,000	4,502,505,000	7,963,517,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	498,086,000	230,194,000	283,623,000
A011 Pay	434,861,000	217,677,000	251,339,000
A011-1 Pay of Officers	(378,689,000)	(184,323,000)	(211,556,000)
A011-2 Pay of Other Staff	(56,172,000)	(33,354,000)	(39,783,000)
A012 Allowances	63,225,000	12,517,000	32,284,000
A012-1 Regular Allowances	(35,925,000)	(5,379,000)	(13,722,000)
A012-2 Other Allowances (Excluding TA)	(27,300,000)	(7,138,000)	(18,562,000)
A02 Project Pre-Investment Analysis	75,700,000	45,463,000	54,600,000
A03 Operating Expenses	26,393,131,000	609,522,000	4,764,950,000
A04 Employees Retirement Benefits	2,600,000	500,000	
A06 Transfers	32,552,000	553,000	507,000
A09 Physical Assets	3,702,590,000	3,596,340,000	2,824,732,000
A12 Civil works	491,500,000	6,000,000	9,195,000
A13 Repairs and Maintenance	44,084,000	13,933,000	25,910,000
Total	31,240,243,000	4,502,505,000	7,963,517,000

SECTION XX

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2019-2020
Budget
Estimates

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

142. Development Expenditure of Religious Affairs
and Inter-Faith Harmony

1,000,000

Total :

1,000,000

NO. 142.- DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D95)**

DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY.**

Voted Rs. 1,000,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs			1,000,000,000
	Total			1,000,000,000
OBJECT CLASSIFICATION				
A12	Civil works			1,000,000,000
	Total			1,000,000,000

SECTION XXI

MINISTRY OF SCIENCE AND TECHNOLOGY

2019-2020
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Science and Technology

Development Expenditure on Revenue Account:

143. Development Expenditure of Science
and Technology Division

7,407,361

Total :

7,407,361

NO. 143.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

DEMAND NO. 143

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 7,407,361,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	2,950,803,000	453,255,000	6,861,646,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	87,300,000	49,142,000	85,262,000
095 Subsidiary Services to Education	861,897,000	192,274,000	460,453,000
Total	3,900,000,000	694,671,000	7,407,361,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	150,608,000	71,518,000	361,223,000
A011 Pay	127,053,000	63,183,000	337,465,000
A011-1 Pay of Officers	(85,761,000)	(43,383,000)	(200,174,000)
A011-2 Pay of Other Staff	(41,292,000)	(19,800,000)	(137,291,000)
A012 Allowances	23,555,000	8,335,000	23,758,000
A012-1 Regular Allowances	(16,052,000)	(7,135,000)	(15,185,000)
A012-2 Other Allowances (Excluding TA)	(7,503,000)	(1,200,000)	(8,573,000)
A02 Project Pre-Investment Analysis	334,526,000	16,000,000	368,275,000
A03 Operating Expenses	374,002,000	152,932,000	1,665,459,000
A05 Grants, Subsidies and Write off Loans	1,500,000,000		
A06 Transfers	117,227,000	112,949,000	44,601,000
A09 Physical Assets	777,050,000	102,995,000	1,979,816,000
A12 Civil works	632,292,000	231,742,000	2,955,634,000
A13 Repairs and Maintenance	14,295,000	6,535,000	32,353,000
Total	3,900,000,000	694,671,000	7,407,361,000
(In Foreign Exchange)			(405,276,000)
(Own Resources)			(370,276,000)
(Foreign Aid)			(35,000,000)
(In Local Currency)	(3,900,000,000)	(694,671,000)	(7,002,085,000)

SECTION ---

MINISTRY OF STATES AND FRONTIER REGIONS

2019-2020
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
States and Frontier Regions.

Development Expenditure on Revenue Account.

- Development Expenditure of
Federally Administered Tribal Areas

- Development Expenditure of
Federally Administered Tribal Areas
Outside PSDP

Total :

0

NO. ---. DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D33)

DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted Rs.

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	28,255,529,000	41,873,937,000	
	Total	28,255,529,000	41,873,937,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses	28,255,529,000	41,873,937,000	
	Total	28,255,529,000	41,873,937,000	
	(In Foreign Exchange)	(500,000,000)	(500,000,000)	
	(Own Resources)			
	(Foreign Aid)	(500,000,000)	(500,000,000)	
	(In Local Currency)	(27,755,529,000)	(41,373,937,000)	

NO. ---. DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL
AREAS OUTSIDE PSDP

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D86)

DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP.**

Voted Rs.

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined		11,859,950,000	
	Total		11,859,950,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses		11,859,950,000	
	Total		11,859,950,000	

SECTION ---

MINISTRY OF STATISTICS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**--- Development Expenditure of
Statistics Division**

Total :

-

NO. ---. DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22D93)

DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION**.

Voted Rs.

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	200,000,000		
	Total	200,000,000		
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	25,802,000		
A011	Pay	24,802,000		
A011-1	Pay of Officers	(21,602,000)		
A011-2	Pay of Other Staff	(3,200,000)		
A012	Allowances	1,000,000		
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(1,000,000)		
A03	Operating Expenses	103,701,000		
A06	Transfers	100,000		
A09	Physical Assets	68,267,000		
A13	Repairs and Maintenance	2,130,000		
	Total	200,000,000		

SECTION XXII

MINISTRY OF WATER RESOURCES

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

**144. Development Expenditure of
Water Resources Division**

66,856,579

Total :

66,856,579

NO. 144.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 144

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted Rs. 66,856,579,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	60,826,495,000	20,370,367,000	66,306,579,000
043 Fuel and Energy	100,000,000		50,000,000
107 Administration	1,100,000,000	550,000,000	500,000,000
Total	62,026,495,000	20,920,367,000	66,856,579,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans	62,026,495,000	20,920,367,000	66,856,579,000
Total	62,026,495,000	20,920,367,000	66,856,579,000
(In Foreign Exchange)	(61,000,000)	(61,000,000)	(701,000,000)
(Own Resources)			
(Foreign Aid)	(61,000,000)	(61,000,000)	(701,000,000)
(In Local Currency)	(61,965,495,000)	(20,859,367,000)	(66,155,579,000)

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

SECTION I

CABINET SECRETARIAT

**2018-2019
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Cabinet Secretariat**

Development Expenditure on Capital Account

**145. Capital Outlay on Development of
Atomic Energy**

24,758,726

Total :

24,758,726

NO. 145.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 145

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted Rs. 24,758,726,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	28,639,890,000	22,975,481,000	24,758,726,000
Total	28,639,890,000	22,975,481,000	24,758,726,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	28,639,890,000	22,975,481,000	24,758,726,000
Total	28,639,890,000	22,975,481,000	24,758,726,000
(In Foreign Exchange)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
(Own Resources)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
(Foreign Aid)			
(In Local Currency)	(21,463,390,000)	(15,808,981,000)	(14,722,726,000)

SECTION II

MINISTRY OF ENERGY

**2018-2019
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

146. Capital Outlay on Petroleum Division

581,812

Total :

581,812

NO. 146.- CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 146

(FC12C50)

CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION**.

Voted Rs. 581,812,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic,Commercial & Labour Affairs	573,175,000	463,175,000	433,852,000
043 Fuel and Energy	370,000,000		147,960,000
Total	943,175,000	463,175,000	581,812,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	16,226,000	7,828,000	1,728,000
A011 Pay	2,118,000		
A011-1 Pay of Officers	(2,118,000)		
A012 Allowances	14,108,000	7,828,000	1,728,000
A012-1 Regular Allowances	(8,830,000)	(4,500,000)	(500,000)
A012-2 Other Allowances (Excluding TA)	(5,278,000)	(3,328,000)	(1,228,000)
A03 Operating Expenses	416,538,000	36,586,000	162,313,000
A06 Transfers	150,000	100,000	
A09 Physical Assets	485,111,000	415,761,000	414,107,000
A12 Civil works	21,000,000		
A13 Repairs and Maintenance	4,150,000	2,900,000	3,664,000
Total	943,175,000	463,175,000	581,812,000

SECTION III

MINISTRY OF FINANCE, REVENUE & ECONOMIC AFFAIRS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of Finance,
Revenue and Economic Affairs.**

Development Expenditure on Capital Account.

147. Capital Outlay on Federal Investments	684,480
148. Development Loans and Advances by the Federal Government	136,113,059
149. External Development Loans and Advances by the Federal Government	270,335,121
	<hr/>
Total :	<u>407,132,660</u>

NO. 147.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted Rs. 684,480,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	1,560,938,000	96,500,000	684,480,000
	Total	1,560,938,000	96,500,000	684,480,000
OBJECT CLASSIFICATION				
A11	Investments	1,560,938,000	96,500,000	684,480,000
	Total	1,560,938,000	96,500,000	684,480,000
	(In Foreign Exchange)	(460,680,000)	(91,500,000)	(250,000,000)
	(Own Resources)	(460,680,000)	(91,500,000)	(200,000,000)
	(Foreign Aid)			(50,000,000)
	(In Local Currency)	(1,100,258,000)	(5,000,000)	(434,480,000)

NO. 148.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

DEMAND NO. 148

(FC12D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 136,113,059,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	156,314,643,000	100,156,052,000	136,113,059,000
	Total	156,314,643,000	100,156,052,000	136,113,059,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	156,314,643,000	100,156,052,000	136,113,059,000
	Total	156,314,643,000	100,156,052,000	136,113,059,000
	(In Foreign Exchange)	(37,656,000)		
	(Own Resources)			
	(Foreign Aid)	(37,656,000)		
	(In Local Currency)	(156,276,987,000)	(100,156,052,000)	(136,113,059,000)

NO. 149.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

**DEMAND NO. 149
(FC12E14 / FC15E14)**

EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs. 270,335,121,000
(Charged)	Rs. 163,103,905,000
(Voted)	Rs. 107,231,216,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	305,224,839,000	321,552,965,000	270,335,121,000
Total	305,224,839,000	321,552,965,000	270,335,121,000
(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
OBJECT CLASSIFICATION			
A08 Loans and Advances	305,224,839,000	321,552,965,000	270,335,121,000
(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
Total	305,224,839,000	321,552,965,000	270,335,121,000
(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
(In Foreign Exchange)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)
(Own Resources)			
(Foreign Aid)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)

SECTION IV

MINISTRY OF FOREIGN AFFAIRS

2018-2019

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Capital Account

**150. Capital Outlay on Works of
Foreign Affairs Division**

29,774

Total :

29,774

NO. 150.- CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 150

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.**

Voted Rs. 29,774,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	199,774,000		29,774,000
	Total	199,774,000		29,774,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,360,000		
A011	Pay	3,608,000		
A011-1	Pay of Officers	(3,048,000)		
A011-2	Pay of Other Staff	(560,000)		
A012	Allowances	752,000		
A012-1	Regular Allowances	(201,000)		
A012-2	Other Allowances (Excluding TA)	(551,000)		
A03	Operating Expenses	92,942,000		1,728,000
A09	Physical Assets	12,560,000		12,555,000
A12	Civil works	89,709,000		15,491,000
A13	Repairs and Maintenance	203,000		
	Total	199,774,000		29,774,000

SECTION V

MINISTRY OF HOUSING AND WORKS

**2018-2019
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Capital Account

151. Capital Outlay on Civil Works 3,069,506

**152. Other Expenditure of Housing
and Works Division 5,000,000**

Total : 8,069,506

NO. 151.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 3,069,506,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	5,940,464,000	4,068,530,000	3,069,506,000
	Total	5,940,464,000	4,068,530,000	3,069,506,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	154,062,000	248,314,000	114,257,000
A12	Civil works	5,786,402,000	3,820,216,000	2,955,249,000
	Total	5,940,464,000	4,068,530,000	3,069,506,000

NO. 152.- OTHER EXPENDITURE OF HOUSING & WORKS DIV**DEMANDS FOR GRANTS****DEMAND NO. 152****(FC12Y03)****OTHER EXPENDITURE OF HOUSING & WORKS DIV**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF HOUSING & WORKS DIV.**

Voted Rs. 5,000,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport			5,000,000,000
Total			5,000,000,000
OBJECT CLASSIFICATION			
A08 Loans and Advances			5,000,000,000
Total			5,000,000,000

SECTION VI

MINISTRY OF INDUSTRIES AND PRODUCTION

**2018-2019
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

153. Capital Outlay on Industrial Development

2,343,293

Total :

2,343,293

NO. 153.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 153

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**.

Voted Rs. 2,343,293,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	1,775,205,000	685,289,000	2,343,293,000
	Total	1,775,205,000	685,289,000	2,343,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	150,612,000	53,699,000	305,405,000
A011	Pay	150,612,000	53,699,000	304,325,000
A011-1	Pay of Officers	(129,212,000)	(34,699,000)	(283,075,000)
A011-2	Pay of Other Staff	(21,400,000)	(19,000,000)	(21,250,000)
A012	Allowances			1,080,000
A012-1	Regular Allowances			(1,080,000)
A03	Operating Expenses	156,181,000	64,447,000	282,470,000
A05	Grants, Subsidies and Write off Loans	342,856,000	141,090,000	306,335,000
A09	Physical Assets	750,842,000	155,518,000	894,753,000
A12	Civil works	370,014,000	270,535,000	538,430,000
A13	Repairs and Maintenance	4,700,000		15,900,000
	Total	1,775,205,000	685,289,000	2,343,293,000

SECTION VII

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

**2018-2019
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

154. Capital Outlay on Maritime Affairs Division

3,600,243

Total :

3,600,243

NO. 154.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 154

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION**.

Voted **Rs. 3,600,243,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	27,196,000		
019 General Public Service Not Elsewhere Defined	109,419,000		
042 Agriculture, Food, Irrigation, Forestry and Fishing	120,000,000		
045 Construction and Transport	18,556,000	18,556,000	64,848,000
046 Communications	9,843,512,000	2,436,838,000	3,535,395,000
Total	10,118,683,000	2,455,394,000	3,600,243,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	20,752,000	4,681,000	12,872,000
A011 Pay	19,920,000	4,681,000	12,872,000
A011-1 Pay of Officers	(14,104,000)	(3,169,000)	(5,372,000)
A011-2 Pay of Other Staff	(5,816,000)	(1,512,000)	(7,500,000)
A012 Allowances	832,000		
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(832,000)		
A02 Project Pre-Investment Analysis	953,525,000	69,420,000	27,156,000
A03 Operating Expenses	27,951,000	23,857,000	24,857,000
A06 Transfers	2,000,000	2,000,000	1,000
A09 Physical Assets	932,840,000	503,000	45,194,000
A12 Civil works	8,032,068,000	2,353,930,000	3,489,329,000
A13 Repairs and Maintenance	149,547,000	1,003,000	834,000
Total	10,118,683,000	2,455,394,000	3,600,243,000
(In Foreign Exchange)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(Own Resources)			

(Foreign Aid)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(In Local Currency)	(3,783,423,000)	(946,078,000)	(1,050,243,000)

SECTION VIII

MINISTRY OF RAILWAYS

**2018-2019
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Capital Account.

155. Capital Outlay on Pakistan Railways

16,000,000

Total :

16,000,000

NO. 155.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 155

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

Voted **Rs. 16,000,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	30,411,473,000	22,792,870,000	13,500,000,000
045 Construction and Transport	4,000,000,000		2,500,000,000
Total	34,411,473,000	22,792,870,000	16,000,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	4,000,000,000		2,500,000,000
A11 Investments	30,411,473,000	22,792,870,000	13,500,000,000
Total	34,411,473,000	22,792,870,000	16,000,000,000
(In Foreign Exchange)	(22,498,000,000)	(12,345,000,000)	(7,850,000,000)
(Own Resources)	(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
(Foreign Aid)	(4,000,000,000)		(2,500,000,000)
(In Local Currency)	(11,913,473,000)	(10,447,870,000)	(8,150,000,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:			
045 Construction and Transport	-4,000,000,000		-2,500,000,000
Total - Recoveries	-4,000,000,000		-2,500,000,000

PART II.- APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

SECTION I

CABINET SECRETARIAT

2019-2020

Budget

Estimate

(Rupees in Thousand)

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

- **Staff, Household and Allowances of the President.**

992,000

Total :

992,000

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.

Voted Rs. 992,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,036,000,000	976,468,000	992,000,000
Total	1,036,000,000	976,468,000	992,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	708,984,000	718,372,000	771,000,000
A011 Pay	288,546,000	297,705,000	312,259,000
A011-1 Pay of Officers	(119,717,000)	(128,876,000)	(136,559,000)
A011-2 Pay of Other Staff	(168,829,000)	(168,829,000)	(175,700,000)
A012 Allowances	420,438,000	420,667,000	458,741,000
A012-1 Regular Allowances	(310,677,000)	(310,678,000)	(330,631,000)
A012-2 Other Allowances (Excluding TA)	(109,761,000)	(109,989,000)	(128,110,000)
A03 Operating Expenses	156,332,000	140,699,000	180,444,000
A04 Employees Retirement Benefits	15,345,000	17,600,000	9,830,000
A05 Grants, Subsidies and Write off Loans	86,502,000	33,205,000	7,104,000
A06 Transfers	41,501,000	41,501,000	404,000
A09 Physical Assets	4,411,000	3,970,000	2,119,000
A13 Repairs and Maintenance	22,925,000	21,121,000	21,099,000
Total	1,036,000,000	976,468,000	992,000,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

**Appropriations presented on behalf of the
Ministry of Finance, Revenue and Economic Affairs**

- Audit	5,365,000
- Servicing of Domestic Debt	2,531,684,573
- Repayment of Domestic Debt	39,172,623,294
- Servicing of Foreign Debt	359,764,391
- Foreign Loan Repayment	1,095,254,433
- Repayment of Short Term Foreign Credit	108,300,093

Total : **43,272,991,784**

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the AUDIT.

Voted Rs. 5,365,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,633,000,000	4,633,000,000	5,365,000,000
Total	4,633,000,000	4,633,000,000	5,365,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,440,883,000	3,440,883,000	3,712,001,000
A011 Pay	2,210,158,000	2,210,158,000	2,180,168,000
A011-1 Pay of Officers	(1,900,001,000)	(1,900,001,000)	(1,815,166,000)
A011-2 Pay of Other Staff	(310,157,000)	(310,157,000)	(365,002,000)
A012 Allowances	1,230,725,000	1,230,725,000	1,531,833,000
A012-1 Regular Allowances	(1,000,000,000)	(1,000,000,000)	(1,270,000,000)
A012-2 Other Allowances (Excluding TA)	(230,725,000)	(230,725,000)	(261,833,000)
A03 Operating Expenses	1,072,331,000	1,072,331,000	1,281,734,000
A04 Employees Retirement Benefits	37,000,000	37,000,000	111,954,000
A05 Grants, Subsidies and Write off Loans	30,300,000	30,300,000	30,136,000
A06 Transfers	3,035,000	3,035,000	80,000
A09 Physical Assets	23,386,000	23,386,000	199,704,000
A13 Repairs and Maintenance	26,065,000	26,065,000	29,391,000
Total	4,633,000,000	4,633,000,000	5,365,000,000

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

011 Executive & Legislative Organs	-9,522,000	-9,522,000	-11,056,000
Total - Recoveries	-9,522,000	-9,522,000	-11,056,000

.- **SERVICING OF DOMESTIC DEBT**

APPROPRIATIONS

**SERVICING OF DOMESTIC DEBT
(FC24S09)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SERVICING OF DOMESTIC DEBT.**

Voted Rs. 2,531,684,573,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,391,000,000,000	1,681,563,535,000	2,531,684,573,000
	Total	1,391,000,000,000	1,681,563,535,000	2,531,684,573,000
OBJECT CLASSIFICATION				
A07	Interest Payment	1,391,000,000,000	1,681,563,535,000	2,531,684,573,000
	Total	1,391,000,000,000	1,681,563,535,000	2,531,684,573,000

.- **REPAYMENT OF DOMESTIC DEBT**

APPROPRIATIONS

**REPAYMENT OF DOMESTIC DEBT
(FC24R02)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **REPAYMENT OF DOMESTIC DEBT.**

Voted Rs. 39,172,623,294,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,129,748,281,000	34,567,213,340,000	39,172,623,294,000
	Total	21,129,748,281,000	34,567,213,340,000	39,172,623,294,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	<u>21,129,748,281,000</u>	<u>34,567,213,340,000</u>	<u>39,172,623,294,000</u>
	Total	21,129,748,281,000	34,567,213,340,000	39,172,623,294,000

.- **SERVICING OF FOREIGN DEBT**

APPROPRIATIONS

**SERVICING OF FOREIGN DEBT
(FC24S26)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **SERVICING OF FOREIGN DEBT.**

Voted Rs. 359,764,391,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	229,229,515,000	305,755,949,000	359,764,391,000
	Total	229,229,515,000	305,755,949,000	359,764,391,000
OBJECT CLASSIFICATION				
A07	Interest Payment	229,229,515,000	305,755,949,000	359,764,391,000
	Total	229,229,515,000	305,755,949,000	359,764,391,000

.- FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for FOREIGN LOANS REPAYMENT.

Voted Rs. 1,095,254,433,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS .

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	601,753,953,000	928,818,015,000	1,095,254,433,000
	Total	601,753,953,000	928,818,015,000	1,095,254,433,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	601,753,953,000	928,818,015,000	1,095,254,433,000
	Total	601,753,953,000	928,818,015,000	1,095,254,433,000

.- **REPAYMENT OF SHORT TERM FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R09)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Voted Rs. 108,300,093,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	174,163,275,000	143,666,272,000	108,300,093,000
	Total	174,163,275,000	143,666,272,000	108,300,093,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	174,163,275,000	143,666,272,000	108,300,093,000
	Total	174,163,275,000	143,666,272,000	108,300,093,000

SECTION III

MINISTRY OF LAW AND JUSTICE

2019-2020

Budget

Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Ministry of Law, Justice and Human Rights**

Current Expenditure on Revenue Account

- Supreme Court	2,095,000
- Islamabad High Court	579,000
- Election	6,849,000
	<hr/>
Total :	9,523,000

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the SUPREME COURT.

Voted Rs. 2,095,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,964,000,000	1,964,001,000	2,095,000,000
	Total	1,964,000,000	1,964,001,000	2,095,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,486,110,000	1,553,981,000	1,655,160,000
A011	Pay	484,875,000	442,875,000	451,734,000
A011-1	Pay of Officers	(344,873,000)	(304,873,000)	(311,567,000)
A011-2	Pay of Other Staff	(140,002,000)	(138,002,000)	(140,167,000)
A012	Allowances	1,001,235,000	1,111,106,000	1,203,426,000
A012-1	Regular Allowances	(637,585,000)	(790,456,000)	(930,322,000)
A012-2	Other Allowances (Excluding TA)	(363,650,000)	(320,650,000)	(273,104,000)
A03	Operating Expenses	341,390,000	278,880,000	288,270,000
A04	Employees Retirement Benefits	52,000,000	44,000,000	49,000,000
A05	Grants, Subsidies and Write off Loans	5,000,000	7,600,000	27,499,000
A06	Transfers	2,100,000	4,100,000	1,000
A09	Physical Assets	45,100,000	45,120,000	44,020,000
A13	Repairs and Maintenance	32,300,000	30,320,000	31,050,000
	Total	1,964,000,000	1,964,001,000	2,095,000,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Voted Rs. 579,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	527,000,000	527,002,000	579,000,000
	Total	527,000,000	527,002,000	579,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	461,013,000	459,843,000	507,100,000
A011	Pay	176,335,000	164,924,000	164,942,000
A011-1	Pay of Officers	(128,844,000)	(114,052,000)	(114,548,000)
A011-2	Pay of Other Staff	(47,491,000)	(50,872,000)	(50,394,000)
A012	Allowances	284,678,000	294,919,000	342,158,000
A012-1	Regular Allowances	(255,561,000)	(278,842,000)	(332,917,000)
A012-2	Other Allowances (Excluding TA)	(29,117,000)	(16,077,000)	(9,241,000)
A03	Operating Expenses	48,649,000	42,245,000	47,037,000
A04	Employees Retirement Benefits	31,000	161,000	1,050,000
A05	Grants, Subsidies and Write off Loans	103,000	2,981,000	902,000
A06	Transfers	1,500,000	500,000	1,000
A09	Physical Assets	10,701,000	17,951,000	18,902,000
A13	Repairs and Maintenance	5,003,000	3,321,000	4,008,000
	Total	527,000,000	527,002,000	579,000,000

.- ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the ELECTION.

Voted Rs. 6,849,000,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,171,000
018 Administration of General Public Service	2,531,000,000	2,454,500,000	6,845,829,000
Total	2,531,000,000	2,454,500,000	6,849,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,400,000,000	1,374,998,000	1,530,000,000
A011 Pay	674,096,000	674,095,000	835,026,000
A011-1 Pay of Officers	(288,781,000)	(288,781,000)	(357,552,000)
A011-2 Pay of Other Staff	(385,315,000)	(385,314,000)	(477,474,000)
A012 Allowances	725,904,000	700,903,000	694,974,000
A012-1 Regular Allowances	(545,507,000)	(545,508,000)	(642,716,000)
A012-2 Other Allowances (Excluding TA)	(180,397,000)	(155,395,000)	(52,258,000)
A03 Operating Expenses	1,054,697,000	1,003,299,000	5,289,491,000
A04 Employees Retirement Benefits	2,090,000	2,090,000	353,000
A05 Grants, Subsidies and Write off Loans	5,423,000	5,323,000	6,326,000
A06 Transfers	56,000	56,000	276,000
A09 Physical Assets	47,647,000	47,647,000	5,717,000
A12 Civil works	49,000	49,000	294,000
A13 Repairs and Maintenance	21,038,000	21,038,000	16,543,000
Total	2,531,000,000	2,454,500,000	6,849,000,000

SECTION IV

WAFaqI MOHTASIB SECRETARIAT

2019-2020

Budget

Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.**

- **Wafaqi Mohtasib.**

719,000

Total :

719,000

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB**.

Voted Rs. 719,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	722,000,000	707,509,000	719,000,000
	Total	722,000,000	707,509,000	719,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	400,000,000	400,035,000	429,000,000
A011	Pay	225,467,000	225,470,000	239,342,000
A011-1	Pay of Officers	(122,340,000)	(122,342,000)	(129,141,000)
A011-2	Pay of Other Staff	(103,127,000)	(103,128,000)	(110,201,000)
A012	Allowances	174,533,000	174,565,000	189,658,000
A012-1	Regular Allowances	(136,316,000)	(136,344,000)	(152,776,000)
A012-2	Other Allowances (Excluding TA)	(38,217,000)	(38,221,000)	(36,882,000)
A03	Operating Expenses	257,008,000	244,953,000	253,224,000
A04	Employees Retirement Benefits	18,618,000	18,618,000	12,832,000
A05	Grants, Subsidies and Write off Loans	19,734,000	19,747,000	6,021,000
A06	Transfers	899,000	636,000	59,000
A09	Physical Assets	20,491,000	18,972,000	12,381,000
A13	Repairs and Maintenance	5,250,000	4,548,000	5,483,000
	Total	722,000,000	707,509,000	719,000,000

SECTION V

FEDERAL TAX OMBUDSMAN SECRETARIAT

**2019-2020
Budget
Estimate**

(Rupees in Thousand)

**Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.**

- **Federal Tax Ombudsman**

253,000

Total :

253,000

.- **FEDERAL TAX OMBUDSMAN**

APPROPRIATIONS

**FEDERAL TAX OMBUDSMAN
(FC24F19)**

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Voted **Rs. 253,000,000**

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	243,000,000	250,114,000	253,000,000
Total	243,000,000	250,114,000	253,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	169,000,000	158,000,000	181,000,000
A011 Pay	120,497,000	107,828,000	132,522,000
A011-1 Pay of Officers	(85,411,000)	(74,086,000)	(101,549,000)
A011-2 Pay of Other Staff	(35,086,000)	(33,742,000)	(30,973,000)
A012 Allowances	48,503,000	50,172,000	48,478,000
A012-1 Regular Allowances	(36,670,000)	(38,356,000)	(36,747,000)
A012-2 Other Allowances (Excluding TA)	(11,833,000)	(11,816,000)	(11,731,000)
A03 Operating Expenses	67,456,000	72,414,000	65,702,000
A04 Employees Retirement Benefits	911,000	1,274,000	16,000
A05 Grants, Subsidies and Write off Loans	9,000	12,110,000	24,000
A06 Transfers	430,000	430,000	63,000
A09 Physical Assets	1,968,000	2,187,000	2,540,000
A13 Repairs and Maintenance	3,226,000	3,699,000	3,655,000
Total	243,000,000	250,114,000	253,000,000

SCHEDULE I

**DEMANDS FOR GRANTS AND APPROPRIATION FOR
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED
FUND FOR THE FINANCIAL YEAR COMMENCING
ON 1ST JULY, 2019 AND ENDING ON
30TH JUNE, 2020**

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
001.	CABINET		267,000,000	267,000,000
002.	CABINET DIVISION		7,064,000,000	7,064,000,000
003.	EMERGENCY RELIEF AND REPATRIATION		448,000,000	448,000,000
004.	OTHER EXPENDITURE OF CABINET DIVISION		1,136,000,000	1,136,000,000
005.	AVIATION DIVISION		112,000,000	112,000,000
006.	AIRPORTS SECURITY FORCE		7,332,000,000	7,332,000,000
007.	METEOROLOGY		1,293,000,000	1,293,000,000
008.	ESTABLISHMENT DIVISION		2,913,000,000	2,913,000,000
009.	FEDERAL PUBLIC SERVICE COMMISSION		650,000,000	650,000,000
010.	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		4,175,246,000	4,175,246,000
011.	NATIONAL SECURITY DIVISION		51,000,000	51,000,000
012.	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		187,903,000,000	187,903,000,000
013.	PRIME MINISTER'S OFFICE		1,171,878,000	1,171,878,000
014.	BOARD OF INVESTMENT		280,000,000	280,000,000
015.	PRIME MINISTER'S INSPECTION COMMISSION		62,000,000	62,000,000
016.	ATOMIC ENERGY		10,308,000,000	10,308,000,000
017.	STATIONERY AND PRINTING		117,000,000	117,000,000
018.	CLIMATE CHANGE DIVISION		502,000,000	502,000,000
019.	COMMERCE DIVISION		11,080,000,000	11,080,000,000
020.	TEXTILE DIVISION		385,000,000	385,000,000
021.	COMMUNICATIONS DIVISION		7,678,000,000	7,678,000,000
022.	OTHER EXPENDITURE OF		3,198,000,000	3,198,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	COMMUNICATIONS DIVISION			
023.	DEFENCE DIVISION		2,219,000,000	2,219,000,000
024.	SURVEY OF PAKISTAN		1,331,000,000	1,331,000,000
025.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		6,225,000,000	6,225,000,000
026.	DEFENCE SERVICES		1,153,696,000,000	1,153,696,000,000
027.	DEFENCE PRODUCTION DIVISION		651,000,000	651,000,000
028.	POWER DIVISION		266,000,000	266,000,000
029.	OTHER EXPENDITURE OF POWER DIVISION		226,500,000,000	226,500,000,000
030.	PETROLEUM DIVISION		361,000,000	361,000,000
031.	GEOLOGICAL SURVEY OF PAKISTAN		582,000,000	582,000,000
032.	OTHER EXPENDITURE OF PETROLEUM DIVISION		24,102,000,000	24,102,000,000
033.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		13,709,000,000	13,709,000,000
034.	FINANCE DIVISION		1,858,000,000	1,858,000,000
035.	CONTROLLER GENERAL OF ACCOUNTS		5,957,900,000	5,957,900,000
036.	PAKISTAN MINT		655,000,000	655,000,000
037.	NATIONAL SAVINGS		3,547,000,000	3,547,000,000
038.	OTHER EXPENDITURE OF FINANCE DIVISION		22,349,000,000	22,349,000,000
039.	SUPERANNUATION ALLOWANCES AND PENSIONS	4,566,077,000	416,433,923,000	421,000,000,000
040.	GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL	20,400,000,000	163,972,000,000	184,372,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	AND PROVINCIAL GOVERNMENTS			
041.	SUBSIDIES AND MISCELLANEOUS EXPENDITURE		633,795,000,000	633,795,000,000
042.	HIGHER EDUCATION COMMISSION		59,100,000,000	59,100,000,000
043.	ECONOMIC AFFAIRS DIVISION		7,003,000,000	7,003,000,000
044.	REVENUE DIVISION		392,000,000	392,000,000
045.	FEDERAL BOARD OF REVENUE		4,368,000,000	4,368,000,000
046.	CUSTOMS		8,231,000,000	8,231,000,000
047.	INLAND REVENUE		13,942,000,000	13,942,000,000
048.	FOREIGN AFFAIRS DIVISION		1,716,000,000	1,716,000,000
049.	FOREIGN AFFAIRS		16,607,000,000	16,607,000,000
050.	OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	75,000,000	2,747,000,000	2,822,000,000
051.	HOUSING AND WORKS DIVISION		177,000,000	177,000,000
052.	CIVIL WORKS	2,000	3,818,998,000	3,819,000,000
053.	ESTATE OFFICES		175,000,000	175,000,000
054.	FEDERAL LODGES		107,000,000	107,000,000
055.	HUMAN RIGHTS DIVISION		513,000,000	513,000,000
056.	INDUSTRIES AND PRODUCTION DIVISION		338,000,000	338,000,000
057.	DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES		6,000,000	6,000,000
058.	OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION		8,014,000,000	8,014,000,000
059.	INFORMATION AND BROADCASTING DIVISION		676,000,000	676,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
060.	DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES		335,000,000	335,000,000
061.	PRESS INFORMATION DEPARTMENT		732,000,000	732,000,000
062.	INFORMATION SERVICES ABROAD		841,000,000	841,000,000
063.	OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		6,663,000,000	6,663,000,000
064.	NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		1,171,000,000	1,171,000,000
065.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		4,433,000,000	4,433,000,000
066.	INTERIOR DIVISION		1,236,000,000	1,236,000,000
067.	ISLAMABAD		9,263,900,000	9,263,900,000
068.	PASSPORT ORGANISATION		2,952,000,000	2,952,000,000
069.	CIVIL ARMED FORCES		83,863,000,000	83,863,000,000
070.	FRONTIER CONSTABULARY		10,300,000,000	10,300,000,000
071.	PAKISTAN COAST GUARDS		2,183,000,000	2,183,000,000
072.	PAKISTAN RANGERS		23,349,000,000	23,349,000,000
073.	OTHER EXPENDITURE OF INTERIOR DIVISION		6,714,000,000	6,714,000,000
074.	INTER-PROVINCIAL COORDINATION DIVISION		1,713,000,000	1,713,000,000
075.	KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		361,000,000	361,000,000
076.	OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		32,000,000	32,000,000
077.	GILGIT BALTISTAN		619,900,000	619,900,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
078.	LAW AND JUSTICE DIVISION		570,000,000	570,000,000
079.	OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	255,331,000	3,804,669,000	4,060,000,000
080.	COUNCIL OF ISLAMIC IDEOLOGY		137,000,000	137,000,000
081.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		423,000,000	423,000,000
082.	NATIONAL ACCOUNTABILITY BUREAU		4,424,000,000	4,424,000,000
083.	MARITIME AFFAIRS DIVISION		911,000,000	911,000,000
084.	NARCOTICS CONTROL DIVISION		2,691,000,000	2,691,000,000
085.	NATIONAL ASSEMBLY	1,959,590,000	2,645,292,000	4,604,882,000
086.	THE SENATE	1,877,576,000	1,347,926,000	3,225,502,000
087.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		4,468,000,000	4,468,000,000
088.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		10,774,000,000	10,774,000,000
089.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		1,541,000,000	1,541,000,000
090.	PARLIAMENTARY AFFAIRS DIVISION		410,000,000	410,000,000
091.	PLANNING, DEVELOPMENT AND REFORM DIVISION		3,736,000,000	3,736,000,000
092.	POSTAL SERVICES DIVISION		66,000,000	66,000,000
093.	PAKISTAN POST OFFICE DEPARTMENT	18,000,000	19,568,888,000	19,586,888,000
094.	PRIVATISATION DIVISION		161,000,000	161,000,000
095.	PAKISTAN RAILWAYS	1,100,000,000	96,000,000,000	97,100,000,000
096.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		479,000,000	479,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
		3 Rs	4 Rs	5 Rs
097.	OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION		625,000,000	625,000,000
098.	SCIENCE AND TECHNOLOGY DIVISION		506,000,000	506,000,000
099.	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		7,684,000,000	7,684,000,000
100.	STATES AND FRONTIER REGIONS DIVISION		131,000,000	131,000,000
101.	FRONTIER REGIONS		1,863,000,000	1,863,000,000
102.	MAINTENANCE ALLOWANCES TO EX-RULERS		20,451,000	20,451,000
103.	AFGHAN REFUGEES		540,000,000	540,000,000
104.	WATER RESOURCE DIVISION		277,000,000	277,000,000
105.	FEDERAL MISCELLANEOUS INVESTMENTS		15,468,198,000	15,468,198,000
106.	OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		61,523,185,000	61,523,185,000
107.	DEVELOPMENT EXPENDITURE OF CABINET DIVISION		45,086,475,000	45,086,475,000
108.	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		1,266,505,000	1,266,505,000
109.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		232,610,000	232,610,000
110.	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION		200,000,000	200,000,000
111.	DEVELOPMENT EXPENDITURE OF		6,033,245,000	6,033,245,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	SUPARCO			
112.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION		7,579,200,000	7,579,200,000
113.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		100,000,000	100,000,000
114.	OTHER EXPENDITURE OF COMMERCE DIVISION		5,000,000,000	5,000,000,000
115.	DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION		202,828,000	202,828,000
116.	OTHER EXPENDITURE OF TEXTILE DIVISION		35,000,000,000	35,000,000,000
117.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		248,308,000	248,308,000
118.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		370,500,000	370,500,000
119.	DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS		85,500,000	85,500,000
120.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		1,700,000,000	1,700,000,000
121.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		4,796,762,000	4,796,762,000
122.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		90,421,080,000	90,421,080,000
123.	OTHER DEVELOPMENT EXPENDITURE		101,047,551,000	101,047,551,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
124.	OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS		1,336,550,000	1,336,550,000
125.	DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME		20,250,000,000	20,250,000,000
126.	DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION		45,453,000	45,453,000
127.	DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP		8,365,714,000	8,365,714,000
128.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		1,818,238,000	1,818,238,000
129.	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		142,900,000	142,900,000
130.	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		75,616,000	75,616,000
131.	DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION		128,016,000	128,016,000
132.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		7,341,617,000	7,341,617,000
133.	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		9,808,986,000	9,808,986,000
134.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		339,958,000	339,958,000
135.	DEVELOPMENT EXPENDITURE OF		17,435,000,000	17,435,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	KASHMIR AFFAIRS AND GILGIT BALTI STAN DIVISION			
136.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		1,340,225,000	1,340,225,000
137.	DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION		135,240,000	135,240,000
138.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		12,047,516,000	12,047,516,000
139.	OTHER EXPENDITURE OF NATIONAL FOOD SECUR ITY		15,500,000,000	15,500,000,000
140.	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		13,376,558,000	13,376,558,000
141.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION		7,963,517,000	7,963,517,000
142.	DEVELOPMENT EXPENDITURE OF RELIGIOUS AFF AIRS & INTERFAITH HARMONY		1,000,000,000	1,000,000,000
143.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		7,407,361,000	7,407,361,000
144.	DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION		66,856,579,000	66,856,579,000
145.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		24,758,726,000	24,758,726,000
146.	CAPITAL OUTLAY ON PETROLEUM		581,812,000	581,812,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
	DIVISION			
147.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		684,480,000	684,480,000
148.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		136,113,059,000	136,113,059,000
149.	EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT	163,103,905,000	107,231,216,000	270,335,121,000
150.	CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION		29,774,000	29,774,000
151.	CAPITAL OUTLAY ON CIVIL WORKS		3,069,506,000	3,069,506,000
152.	OTHER EXPENDITURE OF HOUSING & WORKS DIV		5,000,000,000	5,000,000,000
153.	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		2,343,293,000	2,343,293,000
154.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION		3,600,243,000	3,600,243,000
155.	CAPITAL OUTLAY ON PAKISTAN RAILWAYS		16,000,000,000	16,000,000,000
---	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	992,000,000		992,000,000
---	AUDIT	5,365,000,000		5,365,000,000
---	SERVICING OF DOMESTIC DEBT	2,531,684,573,000		2,531,684,573,000
---	REPAYMENT OF DOMESTIC DEBT	39,172,623,294,000		39,172,623,294,000
---	SERVICING OF FOREIGN DEBT	359,764,391,000		359,764,391,000
---	FOREIGN LOANS REPAYMENT	1,095,254,433,000		1,095,254,433,000
---	REPAYMENT OF SHORT TERM FOREIGN	108,300,093,000		108,300,093,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure
		Charged	Voted	(Total of Columns 3 & 4)
1	2	3 Rs	4 Rs	5 Rs
CREDITS				
---	SUPREME COURT	2,095,000,000		2,095,000,000
---	ISLAMABAD HIGH COURT	579,000,000		579,000,000
---	ELECTION	6,849,000,000		6,849,000,000
---	WAFaqI MOHTASIB	719,000,000		719,000,000
---	FEDERAL TAX OMBUDSMAN	253,000,000		253,000,000
	Total	43,477,834,265,000	4,245,322,071,000	47,723,156,336,000

SCHEDULE II

**EXPENDITURE ESTIMATES ACCORDING TO
FUNCTIONAL CLASSIFICATION ON ACCOUNT
FOR THE FINANCIAL YEAR COMMENCING
ON 1ST JULY, 2019 AND ENDING ON
30TH JUNE, 2020**

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
PART I. - CURRENT EXPENDITURE					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01	General Public Service		3,340,430,506	4,048,341,386	5,607,041,469
011	Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs		2,781,312,232	3,527,477,204	4,716,758,090
		CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	602,354		
		CABINET	263,000	254,337	267,000
		CABINET DIVISION	6,090,138	6,289,526	6,758,115
		OTHER EXPENDITURE OF CABINET DIVISION	493,800	518,528	850,500
		FEDERAL PUBLIC SERVICE COMMISSION	636,000	636,024	650,000
		NATIONAL SECURITY DIVISION	51,000	51,000	51,000
		PRIME MINISTER'S OFFICE	986,000	820,164	862,878
		PRIME MINISTER'S INSPECTION COMMISSION	70,000	62,980	62,000
		OTHER EXPENDITURE OF POWER DIVISION			215,000,000
		FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		105,671	105,671
		FINANCE DIVISION	1,809,000	1,788,642	1,858,000
		CONTROLLER GENERAL OF ACCOUNTS	5,887,000	7,147,210	5,957,900
		PAKISTAN MINT	602,000	601,906	655,000
		NATIONAL SAVINGS	3,026,790	3,571,903	3,525,203
		OTHER EXPENDITURE OF FINANCE DIVISION	735,000	730,039	429,000
		SUPERANNUATION ALLOWANCES AND PENSIONS	342,000,000	342,000,000	421,000,000
		SUBSIDIES AND MISCELLANEOUS	132,200,000	182,200,000	250,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
EXPENDITURE					
REVENUE DIVISION	044	FC21R06	378,000	378,000	392,000
FEDERAL BOARD OF REVENUE	045	FC21C05	4,419,000	4,419,010	4,368,000
CUSTOMS	046	FC21C45	8,088,000	8,088,059	8,231,000
INLAND REVENUE	047	FC21J12	13,335,000	13,335,000	13,942,000
FOREIGN AFFAIRS DIVISION	048	FC21M06	1,507,645	1,507,645	1,699,646
FOREIGN AFFAIRS	049	FC21F09	14,457,000	14,456,239	16,607,000
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	2,733,000	2,733,000	2,822,000
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13			1,500,000
INFORMATION SERVICES ABROAD	062	FC21J03	807,000	706,818	841,000
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	111,838	110,543	120,000
ISLAMABAD	067	FC21J04	413,292	726,058	615,218
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	548,508	405,756	426,024
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	710,239	697,153	644,039
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	120,000	117,823	137,000
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	2,634,000	3,323,827	4,424,000
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	4,155,488	4,155,488	4,604,882
THE SENATE	086	FC24T04/ FC21T04	2,995,194	2,995,203	3,225,502
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	395,000	382,028	410,000
PRIVATISATION DIVISION	094	FC21P30	166,000	174,065	161,000
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	1,036,000	976,468	992,000
AUDIT	---	FC24A05	4,633,000	4,633,000	5,365,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
Recoveries			9,522-	9,522-	11,056-
SERVICING OF DOMESTIC DEBT	---	FC24S09	1,391,000,000	1,681,563,535	2,531,684,573
SERVICING OF FOREIGN DEBT	---	FC24S26	229,229,515	305,755,949	359,764,391
FOREIGN LOANS REPAYMENT	---	FC24R08	601,753,953	928,818,015	1,095,254,433
ELECTION	---	FC24E08			3,171
FEDERAL TAX OMBUDSMAN	---	FC24F19	243,000	250,114	253,000
012 Foreign Economic Aid			4,761,512	6,069,267	6,422,292
ECONOMIC AFFAIRS DIVISION	043	FC21E12	4,761,512	6,069,267	6,422,292
014 Transfers			477,924,203	478,336,584	643,391,432
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	5,000,000	5,000,000	
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	16,326,000	16,346,000	21,920,000
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS	040	FC24G01/ FC21G01	106,500,000	106,819,848	184,372,000
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	041	FC21S15	350,045,000	350,118,675	437,045,000
ECONOMIC AFFAIRS DIVISION	043	FC21E12	3	3	3
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	53,200	52,058	54,429
015 General Services			7,026,934	6,963,813	9,805,410
STATISTICS DIVISION	---	FC21S25	2,357,000	2,194,378	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	30,960		
ESTABLISHMENT DIVISION	008	FC21E02	1,122,375	921,614	1,112,088
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	1,355,306	1,355,306	3,379,755
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	1,051,289	1,408,730	1,577,561
OTHER EXPENDITURE OF	073	FC21Y15	4	6	6

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
INTERIOR DIVISION					
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	1,110,000	1,083,779	3,736,000
016 Basic Research			5,438,388	5,356,055	4,991,536
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	69,500	62,550	126,826
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	503,000	471,980	506,000
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	4,865,888	4,821,525	4,358,710
017 Research and Development			13,071,702	12,951,468	14,417,133
General Public Services					
ATOMIC ENERGY	016	FC21A01	9,412,000	9,340,796	10,308,000
CLIMATE CHANGE DIVISION	018	FC21N09	31,644	30,527	31,843
SURVEY OF PAKISTAN	024	FC21S03	1,322,000	1,297,072	1,331,000
Recoveries			40,000-	50,000-	150,000-
MARITIME AFFAIRS DIVISION	083	FC21M27	14,191	14,060	14,000
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	2,331,867	2,319,013	2,882,290
018 Administration of General Public Service			2,531,000	2,454,500	6,845,829
ELECTION	---	FC24E08	2,531,000	2,454,500	6,845,829
019 General Public Service Not Elsewhere Defined			48,364,535	8,732,495	204,409,747
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	2,854,348	4,080,598	
ESTABLISHMENT DIVISION	008	FC21E02	1,611,625	1,673,777	1,800,912
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	365,515	360,638	389,385
Recoveries			600-	600-	600-
NATIONAL SAVINGS	037	FC21N01	20,210	20,134	21,797

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	041	FC21S15	38,500,000		196,500,000
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	966,000	914,364	1,058,674
PASSPORT ORGANISATION	068	FC21P08	2,752,000	402,200	2,952,000
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	436,437	430,552	452,906
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	075	FC21K02	371,000	366,980	361,000
GILGIT BALTISTAN	077	FC21G04	248,000	248,000	619,900
MARITIME AFFAIRS DIVISION	083	FC21M27	113,000	109,353	122,773
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	127,000	126,499	131,000
MAINTENANCE ALLOWANCES TO EX-RULERS	102	FC21M19	2,651	20,451	20,451
Recoveries			2,651-	20,451-	20,451-
01 Total - General Public Service			3,340,483,279	4,048,421,959	5,607,223,576
		Gross Recoveries	52,773 -	80,573 -	182,107 -
		Net	3,340,430,506	4,048,341,386	5,607,041,469
02 Defence Affairs & Services			1,100,334,400	1,137,710,475	1,152,535,038
021 Military Defence			1,097,949,400	1,134,500,900	1,149,665,038
DEFENCE SERVICES	026	FC21D02	1,100,000,000	1,136,551,500	1,153,696,000
Recoveries			2,050,600-	2,050,600-	4,030,962-
025 Defence Administration			2,385,000	3,209,575	2,870,000
DEFENCE DIVISION	023	FC21M03	1,687,000	1,678,648	2,219,000
DEFENCE PRODUCTION DIVISION	027	FC21D37	698,000	1,530,927	651,000
02 Total - Defence Affairs & Services			1,102,385,000	1,139,761,075	1,156,566,000
		Gross Recoveries	2,050,600 -	2,050,600 -	4,030,962 -
		Net	1,100,334,400	1,137,710,475	1,152,535,038
03 Public Order And Safety Affairs			132,289,246	133,020,669	152,919,402
031 Law Courts			5,630,609	5,577,872	6,011,788

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
CABINET DIVISION	002	FC21C02	2	1	2
ISLAMABAD	067	FC21J04	9,118	8,933	44,463
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	2,021,489	1,983,418	2,151,323
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	387,000	387,008	423,000
SUPREME COURT	---	FC24S11	1,964,000	1,964,001	2,095,000
ISLAMABAD HIGH COURT	---	FC24J08	527,000	527,002	579,000
WAFAQI MOHTASIB	---	FC24W03	722,000	707,509	719,000
032 Police			122,974,127	123,688,772	142,836,955
AIRPORTS SECURITY FORCE	006	FC21A13	6,275,000	6,666,180	7,332,000
INTERIOR DIVISION	066	FC21M10	31,874	30,330	31,544
ISLAMABAD	067	FC21J04	7,661,106	7,694,416	8,409,663
CIVIL ARMED FORCES	069	FC21C07	59,990,585	59,990,585	83,429,025
FRONTIER CONSTABULARY	070	FC21F14	8,920,000	8,876,093	10,300,000
Recoveries			1-	1-	1-
PAKISTAN COAST GUARDS	071	FC21P13	1,994,000	1,994,000	2,183,000
PAKISTAN RANGERS	072	FC21P14	21,963,000	22,104,454	23,349,000
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	2,892,410	3,107,510	3,295,147
NARCOTICS CONTROL DIVISION	084	FC21N17	2,645,172	2,624,224	2,644,577
FRONTIER REGIONS	101	FC21F13	10,601,000	10,601,000	1,863,000
Recoveries			19-	19-	
033 Fire Protection			293,133	287,066	274,371
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	26,019	26,019	
ISLAMABAD	067	FC21J04	6,632	6,460	6,818
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	260,482	254,587	267,553
034 Prison Administration And Operation			52,820	50,718	43,437
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	10,369	10,369	

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	42,451	40,349	43,437
035 R & D Public Order And Safety			36,302	35,334	47,169
INTERIOR DIVISION	066	FC21M10	36,302	35,334	47,169
036 Administration Of Public Order			3,302,255	3,380,907	3,705,682
HUMAN RIGHTS DIVISION	055	FC21H04	438,000	444,257	513,000
INTERIOR DIVISION	066	FC21M10	762,824	776,103	1,157,287
Recoveries			2-	1-	1-
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	535,217	1,064,510	487,082
Recoveries			200,074-	636,411-	181,139-
LAW AND JUSTICE DIVISION	078	FC21M12	555,000	543,034	570,000
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	1,211,290	1,189,415	1,159,453
		Gross	132,489,342	133,657,101	153,100,543
03 Total - Public Order And Safety Affairs		Recoveries	200,096 -	636,432 -	181,141 -
		Net	132,289,246	133,020,669	152,919,402
04 Economic Affairs			80,750,400	142,439,674	84,166,852
041 General Economic, Commercial & Labour Affairs			26,305,553	58,112,860	32,580,340
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	41,671		
METEOROLOGY	007	FC21M26	1,235,000	1,450,597	1,293,000
COMMERCE DIVISION	019	FC24M01/ FC21M01	4,912,000	5,455,683	11,080,000
OTHER EXPENDITURE OF POWER DIVISION	029	FC21Y38			11,500,000
PETROLEUM DIVISION	030	FC21P28	10,669	10,436	11,018
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	489,000	529,868	582,000
FEDERAL EDUCATION AND	033	FC21P26	168,194	165,517	158,408

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
PROFESSIONAL TRAINING DIVISION					
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	041	FC21S15	17,400,000	48,400,000	
ECONOMIC AFFAIRS DIVISION	043	FC21E12	460,951	472,324	580,705
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	53,775	53,801	5,592,069
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	18,300	18,300	18,060
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	60,000	59,320	113,565
ISLAMABAD	067	FC21J04	5,011	5,011	5,330
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	109,982	106,595	105,185
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	1,341,000	1,385,408	1,541,000
042 Agriculture,Food,Irrigation,Forestry and Fishing			31,187,671	30,476,262	4,917,199
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	1,570,112	1,570,112	
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	041	FC21S15	25,045,000	24,293,626	
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	61,350	61,350	
ISLAMABAD	067	FC21J04	73,698	72,471	73,137
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	17,811	17,275	83,405
MARITIME AFFAIRS DIVISION	083	FC21M27	142,200	138,057	151,826
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	4,176,000	4,222,812	4,468,000
Recoveries			134,500-	134,502-	136,169-
WATER RESOURCE DIVISION	104	FC21W05	236,000	235,061	277,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
043 Fuel and Energy			709,331	26,690,094	24,717,982
POWER DIVISION	028	FC21W06	245,000	431,865	266,000
PETROLEUM DIVISION	030	FC21P28	366,331	26,160,229	349,982
OTHER EXPENDITURE OF PETROLEUM DIVISION	032	FC21Y37	98,000	98,000	24,102,000
044 Mining and Manufacturing			1,772,932	6,461,222	1,810,850
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	26,393	26,393	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	50,228	50,228	49,877
BOARD OF INVESTMENT	014	FC21P23	272,000	263,222	280,000
STATIONERY AND PRINTING	017	FC21S02	113,000	111,392	117,000
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	331,000	5,031,001	338,000
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	057	FC21D03	6,000	6,001	6,000
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	882,225	882,225	921,931
ISLAMABAD	067	FC21J04	3,841	3,795	4,042
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	88,245	86,965	94,000
045 Construction and Transport			15,564,486	15,603,739	14,752,587
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	1,249,551	1,249,551	
AVIATION DIVISION	005	FC21A11	97,000	153,321	112,000
COMMUNICATIONS DIVISION	021	FC21M02	7,663,000	7,663,000	7,678,000
Recoveries			1,519,135-	1,519,135-	1,074,476-
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	3,417,000	3,417,000	3,087,690
HOUSING AND WORKS DIVISION	051	FC21W02	160,000	160,000	177,000
CIVIL WORKS	052	FC24C06/	3,808,000	3,808,000	3,819,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		FC21C06			
Recoveries			260,000-	260,000-	170,000-
ESTATE OFFICES	053	FC21E07	143,000	143,000	175,000
FEDERAL LODGES	054	FC21F10	100,000	100,000	107,000
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	105,000	105,000	120,000
CIVIL ARMED FORCES	069	FC21C07	315,509	310,589	343,973
Recoveries			1-	1-	1-
MARITIME AFFAIRS DIVISION	083	FC21M27	285,562	273,414	377,401
046 Communications			3,461,047	3,452,051	3,713,810
CABINET DIVISION	002	FC21C02	151,500	149,297	165,000
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	90,000	90,000	110,310
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	2,934,500	2,934,500	3,127,500
MARITIME AFFAIRS DIVISION	083	FC21M27	227,047	220,254	245,000
POSTAL SERVICES DIVISION	092	FC21P22	58,000	58,000	66,000
047 Other Industries			1,749,380	1,643,446	1,674,084
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	20,117		
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	238,000	235,000	265,500
TEXTILE DIVISION	020	FC21T07	432,000	407,783	385,000
ECONOMIC AFFAIRS DIVISION	043	FC21E12	8,567		
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	1,050,696	1,000,663	1,023,584
		Gross	82,664,036	144,353,312	85,547,498
04 Total - Economic Affairs		Recoveries	1,913,636 -	1,913,638 -	1,380,646 -
		Net	80,750,400	142,439,674	84,166,852
05 Environment Protection			1,260,849	1,271,244	470,157
052 Waste Water Management			960,493	960,493	
FEDERALLY ADMINISTERED	---	FC21F15	960,493	960,493	

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
TRIBAL AREAS					
055 Administration of Environment Protection			300,356	310,751	470,157
CLIMATE CHANGE DIVISION	018	FC21N09	300,356	310,751	470,157
		Gross Recoveries Net	1,260,849	1,271,244	470,157
05 Total - Environment Protection			1,260,849	1,271,244	470,157
06 Housing And Community Amenities			2,338,733	2,317,575	2,292,466
062 Community Development			2,338,733	2,317,575	2,292,466
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	2,213,566		
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	112,000	107,541	111,000
ISLAMABAD	067	FC21J04	13,167	13,034	13,597
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15		2,197,000	2,167,869
		Gross Recoveries Net	2,338,733	2,317,575	2,292,466
06 Total - Housing And Community Amenities			2,338,733	2,317,575	2,292,466
07 Health			13,896,556	13,990,733	11,058,442
071 Medical Products, Appliances & Equipment			30,792	30,792	31,290
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	30,792	30,792	31,290
073 Hospital Services			11,657,454	11,819,539	8,702,306
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	3,572,838	3,572,838	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	7,658,183		

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	117,000	109,989	20,000
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	3,500	3,470	3,562
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	286,907	8,114,316	8,658,556
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	19,026	18,926	20,188
074 Public Health Services			468,642	464,937	462,600
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	84,036	84,036	
ECONOMIC AFFAIRS DIVISION	043	FC21E12	2,750		
CIVIL ARMED FORCES	069	FC21C07	37,906	37,906	90,002
NARCOTICS CONTROL DIVISION	084	FC21N17	26,828	25,846	46,423
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	225,403	225,403	245,712
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	91,719	91,746	80,463
076 Health Administration			1,739,668	1,675,465	1,862,246
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	23,546	23,546	
ECONOMIC AFFAIRS DIVISION	043	FC21E12	52,679		
ISLAMABAD	067	FC21J04	180,000		
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	22,545	22,305	23,804
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	1,460,898	1,629,614	1,838,442

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
07 Total - Health		Gross Recoveries Net	13,896,556	13,990,733	11,058,442
08 Recreation, Culture and Religion			9,242,159	10,511,589	9,838,213
081 Recreation and Sporting Services			600	600	440
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	600	600	440
082 Cultural Services			681,055	680,491	717,207
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	72,268	72,268	73,957
FOREIGN AFFAIRS DIVISION	048	FC21M06	16,354	16,354	16,354
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	30,290	30,290	31,619
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	273,604	274,197	301,735
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	189,500	192,302	193,390
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	99,039	95,080	100,152
083 Broadcasting and Publishing			7,091,459	7,628,200	7,631,304
CABINET DIVISION	002	FC21C02	16,000	15,509	15,999
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	188,063	188,063	187,040
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	331,000	328,100	335,000
PRESS INFORMATION DEPARTMENT	061	FC21P06	725,000	948,894	732,000
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	5,831,396	6,147,634	6,361,265
084 Religious Affairs			1,032,048	1,765,301	1,049,981

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
ISLAMABAD	067	FC21J04	78,135	78,135	91,632
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	490,000	480,739	479,000
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	463,913	1,206,427	479,349
086 Admin.of Info, Recreation and Culture			436,997	436,997	439,281
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	436,997	436,997	439,281
		Gross Recoveries	9,242,159	10,511,589	9,838,213
08 Total - Recreation, Culture and Religion		Net	9,242,159	10,511,589	9,838,213
09 Education Affairs and Services			97,419,579	97,154,859	77,261,900
091 Pre & Primary Education Affairs &Service			10,119,849	10,119,849	2,831,335
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	7,403,206	7,403,206	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	2,034,082		
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	682,561	682,561	734,196
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26		2,034,082	2,097,139
092 Secondary Education Affairs and Services			12,365,466	12,358,261	6,717,707
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	5,994,235	5,994,235	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	2,772,667		

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	3,589,064	3,581,564	3,849,292
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26		2,782,462	2,868,415
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	9,500		
093 Tertiary Education Affairs and Services			71,823,923	71,743,196	65,232,784
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	815,863	815,863	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	4,550,367		
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	303,200	8,200	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	1,009,835	1,009,835	1,077,339
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	110,483	4,866,008	5,030,039
HIGHER EDUCATION COMMISSION ECONOMIC AFFAIRS DIVISION	042	FC21H05	65,000,000	65,020,000	59,100,000
	043	FC21E12	9,538		
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	24,637	23,290	25,406
094 Education Services Notdefinable by Level			76,608		
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	76,608		
095 Subsidiary Services to Education			294,722	283,164	310,491
CABINET DIVISION	002	FC21C02	85,000	83,022	124,884
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	5,060	5,060	6,037

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	204,662	195,082	179,570
096 Administration			1,588,405	1,565,201	1,406,587
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	508,981	508,981	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	599,884		
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	435,540	412,546	564,173
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26		537,840	735,414
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	44,000	105,834	107,000
097 Education Affairs, Services not Elsewhere Classified			1,150,606	1,085,188	762,996
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	329,973	329,973	
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	55,000		
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	152,990	152,990	140,478
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	146,034	246,757	276,043
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	363,000	355,468	346,475
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	103,609		
		Gross Recoveries	97,419,579	97,154,859	77,261,900
09 Total - Education Affairs and Services		Net	97,419,579	97,154,859	77,261,900

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
10 Social Protection			2,396,268	2,672,318	190,594,261
107 Administration			1,616,078	1,903,335	1,826,913
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	39,730		
CABINET DIVISION	002	FC21C02	360	360	
EMERGENCY RELIEF AND REPATRIATION	003	FC21E01	276,000	248,504	448,000
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	136,033	136,033	135,317
PRIME MINISTER'S OFFICE	013	FC21P12		272,769	309,000
CLIMATE CHANGE DIVISION	018	FC21N09	282,000		
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26		39,730	40,962
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	4,955	4,909	4,634
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	354,000	349,935	349,000
AFGHAN REFUGEES	103	FC21A06	523,000	851,095	540,000
108 Others			780,190	768,983	864,348
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	75,037	75,037	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	653,811		
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26		642,604	819,348
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	51,342	51,342	45,000
109 Social Protection (Not elsewhere)					187,903,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
class.)					
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			187,903,000
10 Total - Social Protection			Gross Recoveries Net	2,396,268 2,672,318 2,396,268	190,594,261 190,594,261 190,594,261
Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT			Gross Recoveries Net	4,784,575,801 4,217,105 - 4,780,358,696	7,293,953,056 4,681,243 - 7,288,178,200

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01		General Public Service	68,511,640	60,812,419	76,991,383
014		Transfers	57,511,640	60,812,419	76,991,383
		FEDERAL MISCELLANEOUS INVESTMENTS	8,435,640	7,537,270	15,468,198
		OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	49,076,000	53,275,149	61,523,185
			FC11F17		
			FC14Y24/ FC11Y24		
019		General Public Service Not Elsewhere Defined	11,000,000		
		FEDERAL MISCELLANEOUS INVESTMENTS	11,000,000		
			105		
			FC11F17		
01		Total - General Public Service	68,511,640	60,812,419	76,991,383
		Gross Recoveries			
		Net	68,511,640	60,812,419	76,991,383
		Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT	68,511,640	60,812,419	76,991,383
		Gross Recoveries			
		Net	68,511,640	60,812,419	76,991,383

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS					
04 Economic Affairs			18,606,063	18,606,063	19,586,888
045 Construction and Transport					
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	87,500,000	90,000,000	97,100,000
Recoveries			87,500,000-	90,000,000-	97,100,000-
046 Communications			18,606,063	18,606,063	19,586,888
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	18,606,063	18,606,063	19,586,888
		Gross	106,106,063	108,606,063	116,686,888
04 Total - Economic Affairs		Recoveries	87,500,000 -	90,000,000 -	97,100,000 -
		Net	18,606,063	18,606,063	19,586,888
		Gross	106,106,063	108,606,063	116,686,888
Total - CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS		Recoveries	87,500,000 -	90,000,000 -	97,100,000 -
		Net	18,606,063	18,606,063	19,586,888
		Gross	4,959,193,504	5,763,530,247	7,487,631,327
Total - CURRENT EXPENDITURE		Recoveries	91,717,105 -	94,681,243 -	102,874,856 -
		Net	4,867,476,399	5,668,849,004	7,384,756,471

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
PART II. - DEVELOPMENT EXPENDITURE					
A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT					
01		General Public Service	378,976,054	254,807,369	263,056,634
011		Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	153,586,059	136,953,954	14,925,623
		DEVELOPMENT EXPENDITURE OF 107	8,500,000	6,500,000	5,105,275
		CABINET DIVISION			
		DEVELOPMENT EXPENDITURE OF 109			208,256
		ESTABLISHMENT DIVISION			
		DEVELOPMENT EXPENDITURE OF 121			137,950
		FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION			
		DEVELOPMENT EXPENDITURE OF 122	12,999,656	9,240,147	5,374,198
		FINANCE DIVISION			
		OTHER EXPENDITURE OF 124			1,336,550
		CONTROLLER GENERAL OF ACCOUNTS			
		DEVELOPMENT EXPENDITURE 125	128,350,000	118,666,391	850,000
		OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME			
		DEVELOPMENT EXPENDITURE OF 128	2,558,950	1,408,100	1,818,238
		REVENUE DIVISION			
		DEVELOPMENT EXPENDITURE OF 133	1,129,970	1,129,970	29,970
		INTERIOR DIVISION			
		DEVELOPMENT EXPENDITURE OF 136	47,483	9,346	65,186
		LAW AND JUSTICE DIVISION			
012		Foreign Economic Aid	70,200		
		DEVELOPMENT EXPENDITURE OF 126	70,200		
		ECONOMICS AFFAIRS DIVISION			
014		Transfers	123,373,043	42,813,605	199,618,265
		DEVELOPMENT EXPENDITURE OF 107	5,000,000	24,000,000	24,000,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
CABINET DIVISION					
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	108	FC22D83	3,033,240	870,000	655,000
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	121	FC22D69	1,500,000	877,482	500,000
OTHER DEVELOPMENT EXPENDITURE					
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	123	FC22D52	13,794,703	4,269,426	101,047,551
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION					
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	125	FC22D60	4,888,000	4,787,992	11,050,000
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP					
			49,938	4,485	45,453
Recoveries			49,938-	4,485-	45,453-
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89		3,080,662	8,365,714
015 General Services			31,440,243	4,502,505	7,963,517
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION					
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	---	FC22D93	200,000		
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION					
	141	FC22D28	31,240,243	4,502,505	7,963,517
016 Basic Research			4,241,955	713,456	12,148,263
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION					
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	132	FC22D48	1,291,152	260,201	5,286,617
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION					
	143	FC22D31	2,950,803	453,255	6,861,646
017 Research and Development			397,151	138,367	299,500

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
General Public Services					
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	397,151	138,367	299,500
019 General Public Service Not Elsewhere Defined			65,867,403	69,685,482	28,101,466
DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP	---	FC22D86		11,859,950	
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC22D33	28,255,529	41,873,937	
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	109	FC22D06	25,000	500	24,354
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14			2,000,000
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	125	FC22D60	18,000,000		8,350,000
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	1,257,874	967,095	292,112
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	135	FC22D64	18,329,000	14,984,000	17,435,000
	Gross		379,025,992	254,811,854	263,102,087
01 Total - General Public Service	Recoveries		49,938 -	4,485 -	45,453 -
	Net		378,976,054	254,807,369	263,056,634
02 Defence Affairs & Services			2,885,515	1,645,100	1,771,000
025 Defence Administration			2,885,515	1,645,100	1,771,000
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	75,515	15,100	71,000
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	120	FC22D56	2,810,000	1,630,000	1,700,000
	Gross		2,885,515	1,645,100	1,771,000

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Recoveries			
02 Total - Defence Affairs & Services		Net	2,885,515	1,645,100	1,771,000
03 Public Order And Safety Affairs			4,311,094	3,047,152	4,049,953
031 Law Courts			977,517	546,934	1,275,039
DEVELOPMENT EXPENDITURE OF 136	FC22D47		977,517	546,934	1,275,039
LAW AND JUSTICE DIVISION					
032 Police			3,033,577	2,498,859	2,632,014
DEVELOPMENT EXPENDITURE OF 108	FC22D83		876,910	668,880	337,973
AVIATION DIVISION					
DEVELOPMENT EXPENDITURE OF 133	FC22D23		2,156,667	1,829,979	2,267,329
INTERIOR DIVISION					
DEVELOPMENT EXPENDITURE OF 137	FC22D91				26,712
NARCOTICS CONTROL DIVISION					
036 Administration Of Public Order			300,000	1,359	142,900
DEVELOPMENT EXPENDITURE OF 129	FC22D71		300,000	1,359	142,900
HUMAN RIGHTS DIVISION					
03 Total - Public Order And Safety Affairs		Gross Recoveries Net	4,311,094	3,047,152	4,049,953
			4,311,094	3,047,152	4,049,953
04 Economic Affairs			127,287,679	61,854,132	161,938,115
041 General Economic, Commercial & Labour Affairs			26,299,675	24,072,831	417,124
DEVELOPMENT EXPENDITURE OF 108	FC22D83		767,337	52,825	273,532
AVIATION DIVISION					
DEVELOPMENT EXPENDITURE OF 113	FC22D08		1,500,000		100,000
COMMERCE DIVISION					
DEVELOPMENT EXPENDITURE	125	FC22D60	24,000,000	24,000,006	
OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME					
DEVELOPMENT EXPENDITURE OF 131	FC22D87		32,338	20,000	43,592
NATIONAL HISTORY AND					

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
LITERARY HERITAGE DIVISION					
042 Agriculture, Food, Irrigation, Forestry and Fishing			68,091,338	26,353,995	99,080,663
OTHER EXPENDITURE OF COMMERCE DIVISION	114	FC22Y05			5,000,000
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	125	FC22D60	5,000,000	5,000,000	
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	369,470	356,330	141,306
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	1,808,073	578,156	12,047,516
OTHER EXPENDITURE OF NATIONAL FOOD SECURITY	139	FC22Y04			15,500,000
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	87,300	49,142	85,262
DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	144	FC22D84	60,826,495	20,370,367	66,306,579
043 Fuel and Energy			100,000		50,000
DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	144	FC22D84	100,000		50,000
044 Mining and Manufacturing			125,000	76,825	100,000
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	125,000	76,825	100,000
045 Construction and Transport			30,410,988	10,570,027	24,672,896
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05			14,181,200
DEVELOPMENT EXPENDITURE OF SUPARCO	111	FC22D85	4,700,000	6,477,002	6,033,245
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	14,364,918	35,482	88,704
DEVELOPMENT EXPENDITURE OF	133	FC22D23	11,346,070	4,057,543	4,369,747

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
INTERIOR DIVISION					
046 Communications			1,930,241	718,993	2,214,604
DEVELOPMENT EXPENDITURE OF	107	FC22D05	59,138		
CABINET DIVISION					
DEVELOPMENT EXPENDITURE OF	117	FC22D09	115,930	115,930	159,604
COMMUNICATIONS DIVISION					
DEVELOPMENT EXPENDITURE OF	132	FC22D48	1,755,173	603,063	2,055,000
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION					
047 Other Industries			330,437	61,461	35,402,828
DEVELOPMENT EXPENDITURE OF	107	FC22D05	50,000		200,000
CABINET DIVISION					
DEVELOPMENT EXPENDITURE OF	115	FC22D92	280,437	61,461	202,828
TEXTILE DIVISION					
OTHER EXPENDITURE OF	116	FC22Y02			35,000,000
TEXTILE DIVISION					
04 Total - Economic Affairs		Gross Recoveries Net	127,287,679	61,854,132	161,938,115
			127,287,679	61,854,132	161,938,115
05 Environment Protection			802,699	70,691	7,579,200
055 Administration of Environment Protection			802,699	70,691	7,579,200
DEVELOPMENT EXPENDITURE OF	112	FC22D75	802,699	70,691	7,579,200
CLIMATE CHANGE DIVISION					
05 Total - Environment Protection		Gross Recoveries Net	802,699	70,691	7,579,200
			802,699	70,691	7,579,200
06 Housing And Community Amenities			14,762,477	1,618,122	2,817,050
062 Community Development			14,704,280	1,618,122	2,817,050
DEVELOPMENT EXPENDITURE OF	---	FC22D68	8,377,424		
CAPITAL ADMINISTRATION AND					

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
DEVELOPMENT DIVISION					
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	6,144,649	1,552,663	2,708,522
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	137	FC22D91	251,207	73,434	108,528
Recoveries			69,000-	7,975-	
063 Water Supply			58,197		
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	58,197		
		Gross	14,831,477	1,626,097	2,817,050
06 Total - Housing And Community Amenities		Recoveries	69,000 -	7,975 -	
		Net	14,762,477	1,618,122	2,817,050
07 Health			29,999,143	4,257,331	12,670,558
072 Outpatients Services			1,000,000	100,000	1,500,000
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	1,000,000	100,000	1,500,000
073 Hospital Services			2,994,645	449,753	4,233,324
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	2,748,392		
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	246,253	46,253	
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77		403,500	4,233,324
074 Public Health Services			5,299,922	934,071	2,739,217
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	120,000		
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	850,000	450,000	

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
DEVELOPMENT EXPENDITURE OF 140	FC22D77		10,029,922	4,956,071	4,945,217
NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION					
Recoveries			5,700,000-	4,472,000-	2,206,000-
075 Research and Development Health			141,820		3,100
DEVELOPMENT EXPENDITURE OF 140	FC22D77		141,820		3,100
NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION					
076 Health Administration			20,562,756	2,773,507	4,194,917
DEVELOPMENT EXPENDITURE OF 140	FC22D77		20,562,756	2,773,507	4,194,917
NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION					
	Gross		35,699,143	8,729,331	14,876,558
07 Total - Health	Recoveries		5,700,000 -	4,472,000 -	2,206,000 -
	Net		29,999,143	4,257,331	12,670,558
08 Recreation, Culture and Religion			3,958,045	2,273,286	1,415,574
081 Recreation and Sporting Services			3,552,584	2,063,870	339,958
DEVELOPMENT EXPENDITURE OF 134	FC22D67		3,552,584	2,063,870	339,958
INTER PROVINCIAL COORDINATION DIVISION					
082 Cultural Services			81,356	49,356	75,616
DEVELOPMENT EXPENDITURE OF 130	FC22D22		81,356	49,356	75,616
INFORMATION AND BROADCASTING DIVISION					
083 Broadcasting and Publishing			174,105	10,060	
DEVELOPMENT EXPENDITURE OF 130	FC22D22		174,105	10,060	
INFORMATION AND BROADCASTING DIVISION					
084 Religious Affairs			150,000	150,000	1,000,000
DEVELOPMENT EXPENDITURE OF 133	FC22D23		150,000	150,000	

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
INTERIOR DIVISION					
DEVELOPMENT EXPENDITURE OF 142	FC22D95				1,000,000
RELIGIOUS AFFAIRS & INTERFAITH HARMONY					
08 Total - Recreation, Culture and Religion	Gross Recoveries		3,958,045	2,273,286	1,415,574
	Net		3,958,045	2,273,286	1,415,574
09 Education Affairs and Services			42,335,526	23,862,399	33,420,447
091 Pre & Primary Education Affairs & Service			43,000	13,000	30,000
DEVELOPMENT EXPENDITURE OF ---	FC22D68		43,000		
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION					
DEVELOPMENT EXPENDITURE OF 121	FC22D69			13,000	30,000
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					
092 Secondary Education Affairs and Services			1,298,831	1,060,382	774,061
DEVELOPMENT EXPENDITURE OF ---	FC22D68		1,298,831		
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION					
DEVELOPMENT EXPENDITURE OF 121	FC22D69			1,060,382	774,061
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					
093 Tertiary Education Affairs and Services			36,949,731	21,206,493	29,800,083
DEVELOPMENT EXPENDITURE OF ---	FC22D68		1,260,000		
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION					
DEVELOPMENT EXPENDITURE OF 119	FC22D46		89,781	17,956	85,500
FEDERAL GOVERNMENT					

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS					
DEVELOPMENT EXPENDITURE OF	121	FC22D69	200,000	153,780	1,027,701
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					
DEVELOPMENT EXPENDITURE OF	122	FC22D14	35,829,950	21,464,757	29,046,882
FINANCE DIVISION					
Recoveries			430,000-	430,000-	360,000-
095 Subsidiary Services to Education			869,197	192,274	460,453
DEVELOPMENT EXPENDITURE OF	107	FC22D05	7,300		
CABINET DIVISION					
DEVELOPMENT EXPENDITURE OF	143	FC22D31	861,897	192,274	460,453
SCIENCE AND TECHNOLOGY DIVISION					
096 Administration			20,000		
DEVELOPMENT EXPENDITURE OF	119	FC22D46	20,000		
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS					
097 Education Affairs, Services not Elsewhere Classified			3,154,767	1,390,250	2,355,850
DEVELOPMENT EXPENDITURE OF	121	FC22D69	2,636,508	1,330,066	2,271,426
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					
DEVELOPMENT EXPENDITURE OF	131	FC22D87	518,259	60,184	84,424
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION					
		Gross	42,765,526	24,292,399	33,780,447
09 Total - Education Affairs and Services		Recoveries	430,000 -	430,000 -	360,000 -
		Net	42,335,526	23,862,399	33,420,447
10 Social Protection			1,158,388	554,517	755,624

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
107 Administration			1,100,000	550,000	500,000
DEVELOPMENT EXPENDITURE OF 144	FC22D84		1,100,000	550,000	500,000
WATER RESOURC ES DIVISION					
108 Others			58,388	4,517	55,624
DEVELOPMENT EXPENDITURE OF ---	FC22D68		58,388		
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION					
DEVELOPMENT EXPENDITURE OF 121	FC22D69			4,517	55,624
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					
109 Social Protection (Not elsewhere class.)					200,000
DEVELOPMENT EXPENDITURE OF 110	FC22D94				200,000
POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION					
10 Total - Social Protection	Gross		1,158,388	554,517	755,624
	Recoveries				
	Net		1,158,388	554,517	755,624
Total - DEVELOPMENT	Gross		612,725,558	358,904,559	492,085,608
EXPENDITURE ON REVENUE	Recoveries		6,248,938 -	4,914,460 -	2,611,453 -
ACCOUNT	Net		606,476,620	353,990,099	489,474,155

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			522,488,172	467,573,868	445,421,160
011 Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs			199,774		29,774
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	150	FC12C15	199,774		29,774
014 Transfers			493,511,893	444,598,387	420,632,660
CAPITAL OUTLAY ON FEDERAL INVESTMENTS	147	FC12C39	1,560,938	96,500	684,480
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	148	FC12D36	156,314,643	100,156,052	136,113,059
EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT	149	FC15E14/ FC12E14	305,224,839	321,552,965	270,335,121
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	155	FC12C33	30,411,473	22,792,870	13,500,000
017 Research and Development General Public Services			28,667,086	22,975,481	24,758,726
CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	145	FC12C17	28,639,890	22,975,481	24,758,726
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	27,196		
019 General Public Service Not Elsewhere Defined			109,419		
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	109,419		
01 Total - General Public Service			522,488,172	467,573,868	445,421,160
		Gross	522,488,172	467,573,868	445,421,160
		Recoveries			
		Net	522,488,172	467,573,868	445,421,160

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
04 Economic Affairs			18,640,912	7,672,388	14,594,854
041 General Economic, Commercial & Labour Affairs			573,175	463,175	433,852
CAPITAL OUTLAY ON PETROLEUM DIVISION	146	FC12C50	573,175	463,175	433,852
042 Agriculture, Food, Irrigation, Forestry and Fishing			120,000		
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	120,000		
043 Fuel and Energy			370,000		147,960
CAPITAL OUTLAY ON PETROLEUM DIVISION	146	FC12C50	370,000		147,960
044 Mining and Manufacturing			1,775,205	685,289	2,343,293
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	153	FC12C32	1,775,205	685,289	2,343,293
045 Construction and Transport			5,959,020	4,087,086	8,134,354
CAPITAL OUTLAY ON CIVIL WORKS	151	FC12C28	5,940,464	4,068,530	3,069,506
OTHER EXPENDITURE OF HOUSING & WORKS DIV	152	FC12Y03			5,000,000
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	18,556	18,556	64,848
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	155	FC12C33	4,000,000		2,500,000
Recoveries			4,000,000-		2,500,000-
046 Communications			9,843,512	2,436,838	3,535,395
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	9,843,512	2,436,838	3,535,395
04 Total - Economic Affairs		Gross	22,640,912	7,672,388	17,094,854
		Recoveries	4,000,000 -		2,500,000 -
		Net	18,640,912	7,672,388	14,594,854
		Gross	545,129,084	475,246,256	462,516,014

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Recoveries	4,000,000 -		2,500,000 -
Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT		Net	541,129,084	475,246,256	460,016,014
		Gross	1,157,854,642	834,150,815	954,601,622
Total - DEVELOPMENT EXPENDITURE		Recoveries	10,248,938 -	4,914,460 -	5,111,453 -
		Net	1,147,605,704	829,236,355	949,490,169

SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
PART III. REPAYMENT OF DEBT					
01		General Public Service	21,303,911,556	34,710,879,612	39,280,923,387
011		Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	21,303,911,556	34,710,879,612	39,280,923,387
	---	REPAYMENT OF DOMESTIC DEBT	21,129,748,281	34,567,213,340	39,172,623,294
	---	REPAYMENT OF SHORT TERM FOREIGN CREDITS	174,163,275	143,666,272	108,300,093
01		Total - General Public Service	21,303,911,556	34,710,879,612	39,280,923,387
		Gross Recoveries			
		Net	21,303,911,556	34,710,879,612	39,280,923,387
		Total - REPAYMENT OF DEBT	21,303,911,556	34,710,879,612	39,280,923,387
		Gross Recoveries			
		Net	21,303,911,556	34,710,879,612	39,280,923,387
		Total - DISBURSEMENTS AS IN DEMANDS FOR GRANTS	27,420,959,702	41,308,560,674	47,723,156,336
		Gross Recoveries	101,966,043-	99,595,703-	107,986,309-
		Net	27,318,993,659	41,208,964,971	47,615,170,027

SCHEDULE III

**EXPENDITURE ESTIMATES ACCORDING TO
OBJECT CLASSIFICATION ON ACCOUNT
FOR THE FINANCIAL YEAR COMMENCING
ON 1ST JULY, 2019 AND ENDING ON
30TH JUNE, 2020**

SCHEDULE III
SUMMARY OF OBJECT CLASSIFICATION

(Rupees in Thousands)

Object Classification	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
A01 Employees Related Expenses	707,838,529	710,845,305	737,717,457
A011 Pay	157,349,376	154,405,076	151,070,085
A011-1 Pay Of Officer	45,199,186	44,089,017	45,770,521
A011-2 Pay Of Other Staff	112,150,190	110,316,059	105,299,564
A012 Allowances	550,489,153	556,440,229	586,647,372
A012-1 Regular Allowances	534,716,647	540,224,386	569,181,372
A012-2 Other allowances(excluding TA)	15,772,506	16,215,843	17,466,000
A02 Project Pre-Investment Analysis	3,725,186	499,180	1,200,749
A03 Operating Expenses	820,606,656	652,012,041	930,424,713
A04 Employees Retirement Benefits	380,657,213	381,265,755	462,083,014
A05 Grants, Subsidies and Write off Loans	876,849,440	937,679,226	1,285,433,758
A06 Transfers	9,684,163	10,745,070	13,854,828
A07 Interest Payment	1,621,251,916	1,988,341,885	2,892,566,965
A08 Loans and Advances	511,061,782	475,290,741	473,413,266
A09 Physical Assets	307,508,589	300,671,677	347,624,817
A10 Principal Repayments of Loans	21,905,740,509	35,639,772,627	40,376,252,820
A11 Investments	45,430,411	30,437,370	29,698,408
A12 Civil works	216,067,685	166,245,065	158,778,422
A13 Repairs and Maintenance	14,537,623	14,754,732	14,107,119
Total	27,420,959,702	41,308,560,674	47,723,156,336

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PART I. - CURRENT EXPENDITURE					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
A01		Employees Related Expenses	665,652,891	669,770,054	691,859,723
A011		Pay	128,010,730	127,260,813	121,039,094
A011-1		Pay Of Officer	42,319,703	41,976,856	41,025,208
		FEDERALLY ADMINISTERED TRIBAL AREAS	3,024,261	3,024,261	
		CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	5,485,820		
		STATISTICS DIVISION	468,947	379,501	
	001	CABINET	104,500	104,500	109,500
	002	CABINET DIVISION	199,398	194,598	201,217
	004	OTHER EXPENDITURE OF CABINET DIVISION	268,750	137,634	133,807
	005	AVIATION DIVISION	21,430	22,730	24,501
	006	AIRPORTS SECURITY FORCE	582,746	582,746	637,317
	007	METEOROLOGY	229,151	229,151	215,523
	008	ESTABLISHMENT DIVISION	883,435	884,865	923,825
	009	FEDERAL PUBLIC SERVICE COMMISSION	151,283	151,283	156,254
	010	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	136,656	136,656	184,459
	011	NATIONAL SECURITY DIVISION	12,518	12,518	13,170
	012	POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION			21,722
	013	PRIME MINISTER'S OFFICE	173,926	163,678	207,996
	014	BOARD OF INVESTMENT	56,914	56,914	63,007
	015	PRIME MINISTER'S INSPECTION COMMISSION	21,530	21,580	22,633
	016	ATOMIC ENERGY			316,504
	017	STATIONERY AND PRINTING	6,708	6,708	6,622

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CLIMATE CHANGE DIVISION	018	FC21N09	115,176	81,510	102,432
COMMERCE DIVISION	019	FC24M01/ FC21M01	412,206	416,603	414,388
TEXTILE DIVISION	020	FC21T07	123,641	122,278	128,666
COMMUNICATIONS DIVISION	021	FC21M02	839,802	839,802	778,954
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	59,116	62,116	62,382
DEFENCE DIVISION	023	FC21M03	160,556	160,556	196,364
SURVEY OF PAKISTAN	024	FC21S03	104,117	104,117	109,980
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	2,567,476	2,567,476	2,602,872
DEFENCE PRODUCTION DIVISION	027	FC21D37	53,856	53,856	52,461
POWER DIVISION	028	FC21W06	75,731	73,646	77,627
PETROLEUM DIVISION	030	FC21P28	82,873	75,479	80,432
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	115,243	115,244	129,368
OTHER EXPENDITURE OF PETROLEUM DIVISION	032	FC21Y37	47,329	47,329	51,065
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	299,795	4,633,237	5,022,297
FINANCE DIVISION	034	FC21F05	396,571	396,523	405,707
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	2,444,405	2,444,405	2,483,612
PAKISTAN MINT	036	FC21P03	12,686	12,686	14,245
NATIONAL SAVINGS	037	FC21N01	386,614	386,614	360,450
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	8,349	8,349	79,183
ECONOMIC AFFAIRS DIVISION	043	FC21E12	99,025	99,025	100,210
REVENUE DIVISION	044	FC21R06	63,199	63,199	61,505
FEDERAL BOARD OF REVENUE	045	FC21C05	750,743	750,743	745,170
CUSTOMS	046	FC21C45	1,959,316	1,959,316	1,901,051
INLAND REVENUE	047	FC21J12	2,493,853	2,493,853	2,563,985

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FOREIGN AFFAIRS DIVISION	048	FC21M06	301,502	301,502	314,054
FOREIGN AFFAIRS	049	FC21F09	462,332	462,332	500,622
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	58,714	58,714	56,643
HOUSING AND WORKS DIVISION	051	FC21W02	36,980	36,980	38,577
CIVIL WORKS	052	FC24C06/ FC21C06	367,122	367,122	330,154
ESTATE OFFICES	053	FC21E07	20,875	20,875	23,180
FEDERAL LODGES	054	FC21F10	2,017	2,017	1,655
HUMAN RIGHTS DIVISION	055	FC21H04	111,830	114,370	120,207
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	79,797	79,797	83,406
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	057	FC21D03	1,000	1,000	1,000
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	212,884	212,892	251,286
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	143,669	143,669	131,248
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	59,001	59,001	53,750
PRESS INFORMATION DEPARTMENT	061	FC21P06	117,464	117,464	116,653
INFORMATION SERVICES ABROAD	062	FC21J03	21,208	17,235	26,865
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	541,139	642,883	682,043
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	149,498	161,622	174,843
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	402,191	392,351	405,729
INTERIOR DIVISION	066	FC21M10	165,665	162,285	177,318
ISLAMABAD	067	FC21J04	231,634	218,747	110,179
PASSPORT ORGANISATION	068	FC21P08	75,123	400	101,304

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CIVIL ARMED FORCES	069	FC21C07	936,464	937,039	1,247,966
FRONTIER CONSTABULARY	070	FC21F14	45,456	45,456	45,506
PAKISTAN COAST GUARDS	071	FC21P13	49,372	49,372	52,551
PAKISTAN RANGERS	072	FC21P14	651,271	651,271	854,123
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	489,783	559,509	583,407
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	200,279	187,453	242,326
KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION	075	FC21K02	40,776	36,209	40,550
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION	076	FC21Y36	1,670	1,670	1,975
LAW AND JUSTICE DIVISION	078	FC21M12	141,154	141,154	139,218
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	1,127,891	1,122,788	1,108,055
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	43,145	43,145	51,142
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	71,683	71,683	67,612
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	490,711	490,711	488,681
MARITIME AFFAIRS DIVISION	083	FC21M27	138,508	136,043	148,429
NARCOTICS CONTROL DIVISION	084	FC21N17	207,060	207,060	203,261
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	828,706	828,706	878,442
THE SENATE	086	FC24T04/ FC21T04	504,969	477,092	524,365
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	990,136	992,638	999,008
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	360,277	1,474,459	1,628,034
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	160,019	167,234	177,733

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	103,050	103,050	111,786
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	350,636	335,336	721,921
POSTAL SERVICES DIVISION	092	FC21P22	7,140	7,140	8,617
PRIVATISATION DIVISION	094	FC21P30	31,988	31,988	32,569
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	63,889	63,889	63,552
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	78,725	78,163	79,627
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	53,920	53,920	47,455
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	1,886,152	1,886,152	1,871,711
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	26,866	26,866	29,496
FRONTIER REGIONS	101	FC21F13	18,559	18,559	5,330
AFGHAN REFUGEES	103	FC21A06	74,896	74,896	66,514
WATER RESOURCE DIVISION	104	FC21W05	93,289	92,651	74,985
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT AUDIT	---	FC24S08	119,717	128,876	136,559
SUPREME COURT	---	FC24A05	1,900,001	1,900,001	1,815,166
ISLAMABAD HIGH COURT	---	FC24S11	344,873	304,873	311,567
ELECTION	---	FC24J08	128,844	114,052	114,548
WAFAQI MOHTASIB	---	FC24E08	288,781	288,781	357,552
FEDERAL TAX OMBUDSMAN	---	FC24W03	122,340	122,342	129,141
A011-2 Pay Of Other Staff			85,691,027	85,283,957	80,013,886
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC24F19	85,411	74,086	101,549
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21C47	2,644,429		
	---	FC21F15	9,515,119	9,515,119	

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
STATISTICS DIVISION	---	FC21S25	867,011	759,253	
CABINET DIVISION	002	FC21C02	229,141	225,641	235,783
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	139,533	106,618	103,468
AVIATION DIVISION	005	FC21A11	10,001	10,001	10,301
AIRPORTS SECURITY FORCE	006	FC21A13	2,023,690	2,023,690	2,539,760
METEOROLOGY	007	FC21M26	496,688	496,688	477,314
ESTABLISHMENT DIVISION	008	FC21E02	384,268	380,007	387,210
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	101,915	101,915	106,771
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	177,519	177,519	182,264
NATIONAL SECURITY DIVISION	011	FC21N15	2,816	2,816	2,958
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			21,669
PRIME MINISTER'S OFFICE	013	FC21P12	168,969	192,771	176,729
BOARD OF INVESTMENT	014	FC21P23	35,364	35,364	40,956
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	5,357	5,227	4,847
ATOMIC ENERGY	016	FC21A01			163,433
STATIONERY AND PRINTING	017	FC21S02	51,185	51,185	51,316
CLIMATE CHANGE DIVISION	018	FC21N09	75,462	48,583	66,878
COMMERCE DIVISION	019	FC24M01/ FC21M01	568,499	601,268	583,912
TEXTILE DIVISION	020	FC21T07	46,054	46,300	47,062
COMMUNICATIONS DIVISION	021	FC21M02	1,586,473	1,586,473	1,456,699
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	100,220	97,220	114,848
DEFENCE DIVISION	023	FC21M03	280,945	280,945	339,810
SURVEY OF PAKISTAN	024	FC21S03	650,898	650,898	532,797
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	997,302	997,302	1,019,378
DEFENCE PRODUCTION DIVISION	027	FC21D37	26,343	26,343	27,542

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
POWER DIVISION	028	FC21W06	52,865	52,865	57,186
PETROLEUM DIVISION	030	FC21P28	69,665	69,665	66,061
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	138,850	138,850	143,642
OTHER EXPENDITURE OF PETROLEUM DIVISION	032	FC21Y37	38,394	38,394	39,688
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	221,724	1,696,571	1,836,083
FINANCE DIVISION	034	FC21F05	239,617	232,299	227,708
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	432,238	432,238	422,422
PAKISTAN MINT	036	FC21P03	185,500	185,500	186,605
NATIONAL SAVINGS	037	FC21N01	679,995	679,995	685,549
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	37,043	37,043	31,537
ECONOMIC AFFAIRS DIVISION	043	FC21E12	83,954	83,954	88,856
REVENUE DIVISION	044	FC21R06	76,502	76,502	85,921
FEDERAL BOARD OF REVENUE CUSTOMS	045	FC21C05	336,185	336,185	329,428
INLAND REVENUE	046	FC21C45	1,288,048	1,288,048	1,311,673
FOREIGN AFFAIRS DIVISION	047	FC21J12	2,860,157	2,860,157	2,867,811
FOREIGN AFFAIRS	048	FC21M06	249,063	249,063	264,760
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	049	FC21F09	1,464,399	1,464,399	1,681,324
HOUSING AND WORKS DIVISION	050	FC24Y10/ FC21Y10	8,587	8,587	8,891
CIVIL WORKS	051	FC21W02	43,963	43,963	43,309
ESTATE OFFICES	052	FC24C06/ FC21C06	582,347	582,347	2,174,625
FEDERAL LODGES	053	FC21E07	59,915	59,915	51,997
HUMAN RIGHTS DIVISION	054	FC21F10	59,300	59,300	64,489
INDUSTRIES AND PRODUCTION DIVISION	055	FC21H04	57,615	59,575	69,903
DEPARTMENT OF INVESTMENT	056	FC21M08	54,687	54,687	52,779
	057	FC21D03	1,000	1,000	768

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PROMOTION AND SUPPLIES					
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	102,963	102,964	121,531
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	91,978	91,978	84,580
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	89,458	86,958	87,623
PRESS INFORMATION DEPARTMENT	061	FC21P06	152,234	152,234	149,093
INFORMATION SERVICES ABROAD	062	FC21J03	96,955	95,633	107,380
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	959,220	960,165	990,032
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	163,600	177,172	204,501
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	1,729,737	1,729,227	1,786,311
INTERIOR DIVISION	066	FC21M10	170,255	171,635	168,276
ISLAMABAD	067	FC21J04	3,039,910	2,989,602	2,985,349
PASSPORT ORGANISATION	068	FC21P08	204,302	45,000	280,808
CIVIL ARMED FORCES	069	FC21C07	19,192,876	19,192,876	24,420,803
FRONTIER CONSTABULARY	070	FC21F14	4,358,456	4,358,456	4,358,150
PAKISTAN COAST GUARDS	071	FC21P13	800,205	800,205	804,248
PAKISTAN RANGERS	072	FC21P14	10,368,161	10,368,161	10,830,781
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	723,333	1,003,644	1,112,764
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	204,230	182,557	211,732
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	075	FC21K02	17,428	12,909	17,359
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	11,500	11,500	11,587

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
LAW AND JUSTICE DIVISION	078	FC21M12	69,514	69,514	81,835
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	566,235	563,017	567,408
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	18,025	18,025	16,183
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	75,201	75,201	83,505
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	244,455	244,455	256,937
MARITIME AFFAIRS DIVISION	083	FC21M27	177,806	173,260	179,505
NARCOTICS CONTROL DIVISION	084	FC21N17	629,726	629,726	645,391
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	227,719	227,719	231,215
THE SENATE	086	FC24T04/ FC21T04	164,446	160,911	168,576
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	883,752	886,758	936,041
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	391,394	1,233,015	1,365,163
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	193,190	202,370	217,868
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	32,329	32,329	32,050
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	106,426	101,903	892,908
POSTAL SERVICES DIVISION	092	FC21P22	7,051	7,051	5,279
PRIVATISATION DIVISION	094	FC21P30	29,763	29,763	26,133
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	61,012	58,612	63,102
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	90,009	91,548	95,237
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	33,219	33,219	30,812

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	1,313,798	1,313,798	1,301,081
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	27,832	27,832	26,192
FRONTIER REGIONS	101	FC21F13	5,969,393	5,969,393	982,789
AFGHAN REFUGEES	103	FC21A06	162,121	162,121	170,343
WATER RESOURCE DIVISION	104	FC21W05	42,989	39,249	68,794
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	168,829	168,829	175,700
AUDIT	---	FC24A05	310,157	310,157	365,002
SUPREME COURT	---	FC24S11	140,002	138,002	140,167
ISLAMABAD HIGH COURT	---	FC24J08	47,491	50,872	50,394
ELECTION	---	FC24E08	385,315	385,314	477,474
WAFAQI MOHTASIB	---	FC24W03	103,127	103,128	110,201
FEDERAL TAX OMBUDSMAN	---	FC24F19	35,086	33,742	30,973
A012 Allowances			537,642,161	542,509,241	570,820,629
A012-1 Regular Allowances			522,594,456	526,968,716	554,153,555
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	9,937,502	9,937,502	
STATISTICS DIVISION	---	FC21S25	475,999	514,668	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	4,501,545		
CABINET	001	FC21C01	65,219	65,219	72,180
CABINET DIVISION	002	FC21C02	231,834	230,642	256,023
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	329,369	248,909	275,635
AVIATION DIVISION	005	FC21A11	22,351	25,852	24,398
AIRPORTS SECURITY FORCE	006	FC21A13	2,102,528	2,102,550	2,730,516
METEOROLOGY	007	FC21M26	291,116	363,281	361,951
ESTABLISHMENT DIVISION	008	FC21E02	649,252	668,128	735,996
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	118,436	118,453	140,944

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	175,739	175,749	173,114
NATIONAL SECURITY DIVISION	011	FC21N15	12,931	12,931	14,814
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			21,933
PRIME MINISTER'S OFFICE	013	FC21P12	323,939	368,918	400,283
BOARD OF INVESTMENT	014	FC21P23	67,340	67,345	73,638
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	17,583	16,754	20,904
ATOMIC ENERGY	016	FC21A01			390,378
STATIONERY AND PRINTING	017	FC21S02	22,798	22,801	28,860
CLIMATE CHANGE DIVISION	018	FC21N09	141,563	76,346	103,673
COMMERCE DIVISION	019	FC24M01/ FC21M01	780,196	814,271	867,984
TEXTILE DIVISION	020	FC21T07	95,143	92,262	96,558
COMMUNICATIONS DIVISION	021	FC21M02	3,763,375	3,763,375	3,422,603
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	77,085	77,085	76,470
DEFENCE DIVISION	023	FC21M03	417,532	417,532	522,964
SURVEY OF PAKISTAN	024	FC21S03	250,000	250,000	384,985
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	1,614,945	1,614,945	1,944,473
DEFENCE SERVICES	026	FC21D02	422,911,420	427,033,630	450,412,921
DEFENCE PRODUCTION DIVISION	027	FC21D37	44,170	44,170	53,887
POWER DIVISION	028	FC21W06	70,978	72,565	78,743
PETROLEUM DIVISION	030	FC21P28	92,755	95,179	101,941
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	114,802	114,809	150,125
OTHER EXPENDITURE OF PETROLEUM DIVISION	032	FC21Y37	12,277	12,277	11,247
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	397,319	2,466,822	3,162,050

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FINANCE DIVISION	034	FC21F05	353,559	350,647	402,742
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	1,389,733	1,389,733	1,636,145
PAKISTAN MINT	036	FC21P03	73,345	73,345	89,210
NATIONAL SAVINGS	037	FC21N01	545,412	545,461	645,150
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	18,979	18,981	50,549
ECONOMIC AFFAIRS DIVISION	043	FC21E12	108,067	108,070	125,109
REVENUE DIVISION	044	FC21R06	141,829	141,829	153,202
FEDERAL BOARD OF REVENUE	045	FC21C05	1,012,614	1,012,624	1,171,025
CUSTOMS	046	FC21C45	3,273,288	3,272,648	3,568,934
INLAND REVENUE	047	FC21J12	5,580,232	5,580,232	6,278,090
FOREIGN AFFAIRS DIVISION	048	FC21M06	329,116	329,116	387,162
FOREIGN AFFAIRS	049	FC21F09	4,602,414	4,602,414	5,487,165
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	113,032	113,032	128,066
HOUSING AND WORKS DIVISION	051	FC21W02	46,534	46,534	54,748
CIVIL WORKS	052	FC24C06/ FC21C06	370,846	370,846	522,763
ESTATE OFFICES	053	FC21E07	34,059	34,059	46,498
FEDERAL LODGES	054	FC21F10	31,593	31,593	37,007
HUMAN RIGHTS DIVISION	055	FC21H04	87,672	89,852	110,364
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	82,914	82,915	94,981
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	057	FC21D03	706	707	732
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	275,536	275,549	298,387
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	127,735	127,735	127,884
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	51,826	51,426	72,221

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PRESS INFORMATION DEPARTMENT	061	FC21P06	119,379	119,379	140,788
INFORMATION SERVICES ABROAD	062	FC21J03	219,648	195,864	241,535
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	1,404,605	1,572,395	1,612,534
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	167,689	179,643	206,806
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	409,915	406,868	404,302
INTERIOR DIVISION	066	FC21M10	156,417	156,417	172,003
ISLAMABAD	067	FC21J04	4,153,237	4,062,580	4,678,109
PASSPORT ORGANISATION	068	FC21P08	209,235	100,798	493,070
CIVIL ARMED FORCES	069	FC21C07	16,818,405	16,817,830	21,318,854
FRONTIER CONSTABULARY	070	FC21F14	3,960,386	3,960,386	5,310,444
PAKISTAN COAST GUARDS	071	FC21P13	686,579	686,579	783,573
PAKISTAN RANGERS	072	FC21P14	8,725,588	8,725,588	9,503,862
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	1,394,592	1,962,687	2,154,637
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	288,037	275,834	340,919
KASHMIR AFFAIRS AND GILGIT BALTIKISTAN DIVISION	075	FC21K02	33,386	36,845	40,550
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKISTAN DIVISION	076	FC21Y36	5,296	5,296	6,612
LAW AND JUSTICE DIVISION	078	FC21M12	155,554	155,556	175,534
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	1,192,610	1,194,529	1,307,805
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	20,691	20,691	30,013
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	162,987	162,995	201,755
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	583,254	583,272	2,258,737

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
MARITIME AFFAIRS DIVISION	083	FC21M27	149,917	157,937	184,748
NARCOTICS CONTROL DIVISION	084	FC21N17	720,604	717,304	810,236
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	730,524	730,524	807,036
THE SENATE	086	FC24T04/ FC21T04	548,389	546,276	583,085
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	881,841	887,819	1,042,112
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	789,214	2,697,910	3,061,677
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	322,284	328,975	394,558
PARLIAMETARY AFFAIRS DIVISION	090	FC21P15	59,227	59,227	67,592
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	282,755	282,755	925,180
POSTAL SERVICES DIVISION	092	FC21P22	7,566	7,566	10,301
PRIVATISATION DIVISION	094	FC21P30	40,821	40,821	52,120
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	66,256	68,660	77,052
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	99,362	102,295	113,292
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	60,040	60,040	62,293
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	1,061,813	1,061,813	1,212,929
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	32,827	32,827	37,575
FRONTIER REGIONS	101	FC21F13	3,993,584	3,993,584	821,050
AFGHAN REFUGEES	103	FC21A06	141,469	141,469	160,398
WATER RESOURCE DIVISION	104	FC21W05	36,075	34,380	51,445

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	310,677	310,678	330,631
AUDIT	---	FC24A05	1,000,000	1,000,000	1,270,000
SUPREME COURT	---	FC24S11	637,585	790,456	930,322
ISLAMABAD HIGH COURT	---	FC24J08	255,561	278,842	332,917
ELECTION	---	FC24E08	545,507	545,508	642,716
WAFAQI MOHTASIB	---	FC24W03	136,316	136,344	152,776
FEDERAL TAX OMBUDSMAN	---	FC24F19	36,670	38,356	36,747
A012-2 Other allowances(excluding TA)			15,047,705	15,540,525	16,667,074
STATISTICS DIVISION	---	FC21S25	35,643	33,567	
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	235,118	347,740	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	547,900		
CABINET	001	FC21C01	6,652	6,652	7,320
CABINET DIVISION	002	FC21C02	86,198	104,156	102,597
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	126,714	71,171	87,090
AVIATION DIVISION	005	FC21A11	5,218	5,218	4,800
AIRPORTS SECURITY FORCE	006	FC21A13	161,234	161,234	174,407
METEOROLOGY	007	FC21M26	18,045	19,045	19,212
ESTABLISHMENT DIVISION	008	FC21E02	104,564	133,210	128,469
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	45,366	45,366	43,031
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	51,176	51,176	42,013
NATIONAL SECURITY DIVISION	011	FC21N15	3,193	3,193	3,058
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			4,676
PRIME MINISTER'S OFFICE	013	FC21P12	39,092	79,635	94,430
BOARD OF INVESTMENT	014	FC21P23	14,382	14,382	14,399
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	4,811	4,811	3,324
ATOMIC ENERGY	016	FC21A01			50,685

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
STATIONERY AND PRINTING	017	FC21S02	10,964	10,964	11,202
CLIMATE CHANGE DIVISION	018	FC21N09	56,071	16,122	18,659
COMMERCE DIVISION	019	FC24M01/ FC21M01	184,597	220,837	161,967
TEXTILE DIVISION	020	FC21T07	22,094	22,100	17,716
COMMUNICATIONS DIVISION	021	FC21M02	87,592	87,592	84,081
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	3,800	3,800	4,300
DEFENCE DIVISION	023	FC21M03	20,536	20,536	37,862
SURVEY OF PAKISTAN	024	FC21S03	13,985	13,985	8,238
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	117,277	117,277	117,277
DEFENCE PRODUCTION DIVISION	027	FC21D37	9,415	9,415	10,110
POWER DIVISION	028	FC21W06	6,515	6,515	7,444
PETROLEUM DIVISION	030	FC21P28	29,815	35,789	23,652
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	17,649	17,649	21,495
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	81,162	438,514	462,535
FINANCE DIVISION	034	FC21F05	340,253	344,053	390,843
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	393,773	393,773	310,721
PAKISTAN MINT	036	FC21P03	95,801	95,801	115,940
NATIONAL SAVINGS	037	FC21N01	147,690	134,722	147,790
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	11,629	11,629	19,231
ECONOMIC AFFAIRS DIVISION	043	FC21E12	39,050	39,050	39,825
REVENUE DIVISION	044	FC21R06	18,659	18,659	21,372
FEDERAL BOARD OF REVENUE	045	FC21C05	161,458	161,458	180,377
CUSTOMS	046	FC21C45	155,348	156,553	178,342
INLAND REVENUE	047	FC21J12	281,758	281,758	325,114
FOREIGN AFFAIRS DIVISION	048	FC21M06	101,167	101,167	113,274

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FOREIGN AFFAIRS	049	FC21F09	1,008,952	1,008,952	1,131,923
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	10,400	10,400	11,400
HOUSING AND WORKS DIVISION	051	FC21W02	10,523	10,523	11,366
CIVIL WORKS	052	FC24C06/ FC21C06	72,685	72,685	29,108
ESTATE OFFICES	053	FC21E07	9,151	9,151	11,325
FEDERAL LODGES	054	FC21F10	4,090	4,090	849
HUMAN RIGHTS DIVISION	055	FC21H04	24,750	26,946	28,864
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	15,334	15,334	18,834
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	057	FC21D03	500	500	500
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	52,973	52,973	57,796
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	83,460	83,460	87,356
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	14,831	14,831	15,406
PRESS INFORMATION DEPARTMENT	061	FC21P06	72,923	72,923	81,466
INFORMATION SERVICES ABROAD	062	FC21J03	126,532	113,442	122,220
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	1,534,827	1,661,437	1,649,470
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	73,751	77,301	74,467
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	172,454	173,454	204,871
INTERIOR DIVISION	066	FC21M10	50,823	50,823	68,153
ISLAMABAD	067	FC21J04	168,448	384,890	209,773
PASSPORT ORGANISATION	068	FC21P08	40,651	10,002	75,818
CIVIL ARMED FORCES	069	FC21C07	3,774,932	3,774,932	5,078,954

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FRONTIER CONSTABULARY	070	FC21F14	22,300	22,300	20,900
PAKISTAN COAST GUARDS	071	FC21P13	15,107	15,107	24,628
PAKISTAN RANGERS	072	FC21P14	92,503	92,503	97,234
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	281,058	405,144	432,924
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	99,143	97,785	50,023
KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION	075	FC21K02	6,541	6,965	6,541
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION	076	FC21Y36	1,766	1,766	1,826
LAW AND JUSTICE DIVISION	078	FC21M12	43,691	43,691	43,413
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	91,708	91,790	99,914
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	5,952	5,952	6,212
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	4,566	3,321	4,128
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	145,093	148,188	190,137
MARITIME AFFAIRS DIVISION	083	FC21M27	38,194	38,194	37,318
NARCOTICS CONTROL DIVISION	084	FC21N17	94,747	94,747	114,112
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	593,555	593,555	610,139
THE SENATE	086	FC24T04/ FC21T04	526,288	605,023	597,637
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	91,935	96,174	126,829
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	145,116	236,797	218,041
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	92,751	94,616	96,784
PARLIAMENTARY AFFAIRS	090	FC21P15	65,394	65,394	67,572

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DIVISION					
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	99,335	99,335	209,716
POSTAL SERVICES DIVISION	092	FC21P22	2,402	2,402	1,803
PRIVATISATION DIVISION	094	FC21P30	6,962	7,212	8,153
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	31,303	31,303	35,294
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	29,285	29,195	30,844
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	14,821	14,821	19,076
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	117,237	117,237	98,578
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	7,475	8,675	8,737
FRONTIER REGIONS	101	FC21F13	69,286	69,286	10,009
MAINTENANCE ALLOWANCES TO EX-RULERS	102	FC21M19	2,651	20,451	20,451
AFGHAN REFUGEES	103	FC21A06	25,006	24,996	16,369
WATER RESOURCE DIVISION	104	FC21W05	4,480	4,404	9,776
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	109,761	109,989	128,110
AUDIT	---	FC24A05	230,725	230,725	261,833
SUPREME COURT	---	FC24S11	363,650	320,650	273,104
ISLAMABAD HIGH COURT	---	FC24J08	29,117	16,077	9,241
ELECTION	---	FC24E08	180,397	155,395	52,258
WAFAQI MOHTASIB	---	FC24W03	38,217	38,221	36,882
FEDERAL TAX OMBUDSMAN	---	FC24F19	11,833	11,816	11,731
A02 Project Pre-Investment Analysis			212,222	209,248	131,026
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	211		
OTHER EXPENDITURE OF	010	FC21Y02	1	1	1

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ESTABLISHMENT DIVISION					
CLIMATE CHANGE DIVISION	018	FC21N09	1,946	1,946	1,936
COMMERCE DIVISION	019	FC24M01/ FC21M01	1	1	1
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	5	5	590
DEFENCE DIVISION	023	FC21M03	1	1	1
POWER DIVISION	028	FC21W06	1	1	1
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	10,352	9,583	13,362
PAKISTAN MINT	036	FC21P03	1	1	1
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	1,080	1,080	1,080
HUMAN RIGHTS DIVISION	055	FC21H04	2	2	2
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	2,001	1	
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	1,500	1,500	600
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	100	101	101
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	520	520	550
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35		5	100
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	194,500	194,500	112,700
A03 Operating Expenses			391,674,275	387,460,541	754,442,355
STATISTICS DIVISION	---	FC21S25	340,043	337,772	
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	1,722,716	2,684,644	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	6,183,902		

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CABINET	001	FC21C01	86,579	77,921	77,950
CABINET DIVISION	002	FC21C02	5,376,023	5,584,694	6,032,910
EMERGENCY RELIEF AND REPATRIATION	003	FC21E01	264,584	230,084	270,949
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	306,349	267,253	496,589
AVIATION DIVISION	005	FC21A11	32,547	69,086	35,835
AIRPORTS SECURITY FORCE	006	FC21A13	986,226	1,161,097	906,256
METEOROLOGY	007	FC21M26	129,887	156,119	125,517
ESTABLISHMENT DIVISION	008	FC21E02	608,223	393,263	628,534
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	205,474	205,475	195,070
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	112,740	109,309	126,699
NATIONAL SECURITY DIVISION	011	FC21N15	14,490	14,490	15,092
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			180,010,429
PRIME MINISTER'S OFFICE	013	FC21P12	129,469	184,251	218,460
BOARD OF INVESTMENT	014	FC21P23	81,717	73,602	73,327
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	16,272	11,555	9,482
ATOMIC ENERGY	016	FC21A01	9,412,000	9,340,796	9,387,000
STATIONERY AND PRINTING	017	FC21S02	13,213	11,892	15,614
CLIMATE CHANGE DIVISION	018	FC21N09	172,665	95,873	171,605
COMMERCE DIVISION	019	FC24M01/ FC21M01	1,666,543	2,000,208	1,805,259
TEXTILE DIVISION	020	FC21T07	129,169	110,834	80,894
COMMUNICATIONS DIVISION	021	FC21M02	890,753	890,753	1,002,552
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	45,782	45,782	59,733
DEFENCE DIVISION	023	FC21M03	505,223	497,644	511,669
SURVEY OF PAKISTAN	024	FC21S03	215,082	189,718	193,259
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN	025	FC21F18	229,668	206,702	350,696

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CANTONMENTS AND GARRISONS					
DEFENCE SERVICES	026	FC21D02	253,467,152	286,630,787	264,656,171
DEFENCE PRODUCTION DIVISION	027	FC21D37	66,358	63,107	82,241
POWER DIVISION	028	FC21W06	30,801	218,326	37,162
PETROLEUM DIVISION	030	FC21P28	77,175	71,835	67,283
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	79,536	76,703	104,900
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	410,630	2,672,951	2,235,655
FINANCE DIVISION	034	FC21F05	361,643	336,369	328,289
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	817,845	790,281	869,234
PAKISTAN MINT	036	FC21P03	179,761	179,761	195,621
NATIONAL SAVINGS	037	FC21N01	1,167,430	1,454,662	1,489,313
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	143,572	160,903	149,658
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	041	FC21S15	38,700,000	200,000	196,750,000
HIGHER EDUCATION COMMISSION	042	FC21H05	11,226,362	11,226,362	11,677,856
ECONOMIC AFFAIRS DIVISION	043	FC21E12	186,973	108,298	197,800
REVENUE DIVISION	044	FC21R06	45,984	45,984	42,401
FEDERAL BOARD OF REVENUE	045	FC21C05	1,819,174	1,845,155	1,637,329
CUSTOMS	046	FC21C45	1,032,838	1,035,216	1,001,669
INLAND REVENUE	047	FC21J12	1,679,347	1,679,347	1,586,041
FOREIGN AFFAIRS DIVISION	048	FC21M06	413,013	413,013	481,592
FOREIGN AFFAIRS	049	FC21F09	6,215,430	6,214,669	7,172,114
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	2,431,275	2,431,275	2,611,106
HOUSING AND WORKS DIVISION	051	FC21W02	18,679	18,679	22,389
CIVIL WORKS	052	FC24C06/ FC21C06	436,533	436,533	437,451
ESTATE OFFICES	053	FC21E07	14,481	14,481	23,397
FEDERAL LODGES	054	FC21F10	3,000	3,000	1,637

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
HUMAN RIGHTS DIVISION	055	FC21H04	136,780	136,205	159,340
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	70,497	70,497	66,656
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	057	FC21D03	250	250	150
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	290,792	290,796	272,063
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	210,531	210,530	188,089
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	94,136	94,136	87,417
PRESS INFORMATION DEPARTMENT	061	FC21P06	203,559	427,453	213,237
INFORMATION SERVICES ABROAD	062	FC21J03	310,535	254,702	310,628
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	1,645,209	1,566,951	1,691,666
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	506,664	495,233	478,218
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	896,753	841,857	1,144,326
INTERIOR DIVISION	066	FC21M10	219,409	239,943	295,699
ISLAMABAD	067	FC21J04	633,537	728,710	971,071
PASSPORT ORGANISATION	068	FC21P08	2,159,455	246,000	1,927,304
CIVIL ARMED FORCES	069	FC21C07	17,716,598	17,590,182	25,102,346
FRONTIER CONSTABULARY	070	FC21F14	304,358	283,923	369,598
PAKISTAN COAST GUARDS	071	FC21P13	229,419	229,419	310,102
PAKISTAN RANGERS	072	FC21P14	1,392,328	1,416,048	856,128
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	699,933	2,554,140	1,959,691
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	958,780	802,743	819,003
KASHMIR AFFAIRS AND GILGIT	075	FC21K02	33,604	34,747	25,795

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
BALTISTAN DIVISION					
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	7,285	7,124	7,419
LAW AND JUSTICE DIVISION	078	FC21M12	124,128	112,835	108,553
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	666,170	614,085	663,763
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	26,144	24,713	25,145
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	60,044	61,030	38,515
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	1,045,448	1,734,129	1,110,330
MARITIME AFFAIRS DIVISION	083	FC21M27	218,556	199,895	311,715
NARCOTICS CONTROL DIVISION	084	FC21N17	540,984	493,951	637,393
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	1,534,197	1,534,197	1,850,814
THE SENATE	086	FC24T04/ FC21T04	987,726	970,404	1,074,955
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	1,138,211	1,153,808	1,217,674
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	281,400	3,251,039	3,231,865
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	466,126	477,132	541,344
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	126,613	113,951	123,991
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	225,076	219,178	711,869
POSTAL SERVICES DIVISION	092	FC21P22	18,387	18,387	32,535
PRIVATISATION DIVISION	094	FC21P30	49,491	44,412	35,262
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	147,392	140,406	136,198
OTHER EXPENDITURE OF	097	FC21Y20	257,065	253,685	245,971

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION					
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	297,138	267,604	308,884
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	543,115	488,803	535,024
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	22,061	22,870	22,882
FRONTIER REGIONS	101	FC21F13	156,591	156,591	28,095
AFGHAN REFUGEES	103	FC21A06	78,298	406,403	72,361
WATER RESOURCE DIVISION	104	FC21W05	43,308	46,109	55,680
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	156,332	140,699	180,444
AUDIT	---	FC24A05	1,072,331	1,072,331	1,281,734
SUPREME COURT	---	FC24S11	341,390	278,880	288,270
ISLAMABAD HIGH COURT	---	FC24J08	48,649	42,245	47,037
ELECTION	---	FC24E08	1,054,697	1,003,299	5,289,491
WAFAQI MOHTASIB	---	FC24W03	257,008	244,953	253,224
FEDERAL TAX OMBUDSMAN	---	FC24F19	67,456	72,414	65,702
A04 Employees Retirement Benefits			345,813,748	345,923,440	424,980,378
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	313,787		
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	349,082	349,082	
STATISTICS DIVISION	---	FC21S25	63,219	63,632	
CABINET DIVISION	002	FC21C02	36,150	36,150	33,750
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	2,500	2,522	2
AVIATION DIVISION	005	FC21A11	1,550	4,423	4,312
AIRPORTS SECURITY FORCE	006	FC21A13	45,645	96,052	56,350
METEOROLOGY	007	FC21M26	21,219	21,919	27,445
ESTABLISHMENT DIVISION	008	FC21E02	39,473	41,473	41,666
FEDERAL PUBLIC SERVICE	009	FC21F01	1,616	1,616	417

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
COMMISSION					
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	20,617	20,617	15,156
NATIONAL SECURITY DIVISION	011	FC21N15	20	20	2
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			2,479
PRIME MINISTER'S OFFICE	013	FC21P12	11,033	27,034	26,866
BOARD OF INVESTMENT	014	FC21P23	3,701	3,701	2,921
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	175	1,888	66
STATIONERY AND PRINTING	017	FC21S02	3,211	3,211	2,147
CLIMATE CHANGE DIVISION	018	FC21N09	19,387	6,386	7,412
COMMERCE DIVISION	019	FC24M01/ FC21M01	68,724	150,548	92,094
TEXTILE DIVISION	020	FC21T07	4,034	3,782	9,746
COMMUNICATIONS DIVISION	021	FC21M02	18,831	18,831	17,779
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	2,800	2,800	5,435
DEFENCE DIVISION	023	FC21M03	7,155	7,155	3,804
SURVEY OF PAKISTAN	024	FC21S03	23,000	25,875	22,556
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	3,000	3,000	3,000
DEFENCE PRODUCTION DIVISION	027	FC21D37	3,100	3,400	3,100
POWER DIVISION	028	FC21W06	2,302	2,302	3,402
PETROLEUM DIVISION	030	FC21P28	7,360	8,066	9,814
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	14,074	14,074	15,337
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	15,221	206,401	255,896
FINANCE DIVISION	034	FC21F05	36,503	42,975	46,213
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	163,846	163,846	168,155

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PAKISTAN MINT	036	FC21P03	2,000	2,000	3,001
NATIONAL SAVINGS	037	FC21N01	2,720	2,720	3,482
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	4,183	4,183	2,556
SUPERANNUATION ALLOWANCES AND PENSIONS	039	FC24S04/ FC21S04	342,000,000	342,000,000	421,000,000
ECONOMIC AFFAIRS DIVISION	043	FC21E12	18,600	18,600	17,500
REVENUE DIVISION	044	FC21R06	15,083	15,083	12,544
FEDERAL BOARD OF REVENUE	045	FC21C05	45,138	50,737	40,594
CUSTOMS	046	FC21C45	129,666	134,755	96,512
INLAND REVENUE	047	FC21J12	185,905	185,905	148,120
FOREIGN AFFAIRS DIVISION	048	FC21M06	42,169	42,169	51,409
FOREIGN AFFAIRS	049	FC21F09	18,428	18,428	18,104
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	2,500	2,500	2,500
HOUSING AND WORKS DIVISION	051	FC21W02	504	504	1,906
CIVIL WORKS	052	FC24C06/ FC21C06	74,036	74,036	74,036
ESTATE OFFICES	053	FC21E07	1,975	1,975	1,431
FEDERAL LODGES	054	FC21F10			1,363
HUMAN RIGHTS DIVISION	055	FC21H04	1,741	1,738	5,873
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	2,500	2,500	12,600
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	057	FC21D03	544	544	1,250
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	370	370	578
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	26,902	26,902	21,214
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	7,965	7,965	8,191
PRESS INFORMATION	061	FC21P06	11,133	11,133	15,026

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEPARTMENT					
INFORMATION SERVICES ABROAD	062	FC21J03	1,060	560	1,060
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14			4
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	10,549	11,173	14,874
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	8,100	8,100	6,960
INTERIOR DIVISION	066	FC21M10	12,600	12,600	19,362
ISLAMABAD	067	FC21J04	39,352	37,706	37,321
PASSPORT ORGANISATION	068	FC21P08	16,783		4,169
CIVIL ARMED FORCES	069	FC21C07	23,636	19,935	27,030
FRONTIER CONSTABULARY	070	FC21F14	3,650	4,382	5,600
PAKISTAN COAST GUARDS	071	FC21P13	20,000	20,000	6,000
PAKISTAN RANGERS	072	FC21P14	62,416	62,416	19,031
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	70,801	68,301	57,468
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	10,712	11,849	13,508
KASHMIR AFFAIRS AND GILGIT BALTIKISTAN DIVISION	075	FC21K02	2,300	4,000	1,700
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKISTAN DIVISION	076	FC21Y36	873	1,408	1,199
LAW AND JUSTICE DIVISION	078	FC21M12	8,001	8,001	8,501
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	41,616	41,616	30,996
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	510	510	2,401
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	516	507	2,546
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	6,655	6,383	9,061
MARITIME AFFAIRS DIVISION	083	FC21M27	14,507	14,507	15,382

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
NARCOTICS CONTROL DIVISION	084	FC21N17	14,617	14,617	11,052
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	8,251	8,251	17,000
THE SENATE	086	FC24T04/ FC21T04	10,783	11,393	13,289
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	64,137	67,439	53,690
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	11,861	92,059	93,168
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	22,921	24,910	15,889
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	3,296	3,296	3,055
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	18,026	18,026	82,760
POSTAL SERVICES DIVISION	092	FC21P22	7,001	7,001	4
PRIVATISATION DIVISION	094	FC21P30	1,101	1,103	1,416
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	7,500	9,020	4,201
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	2,305	5,305	5,635
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	11,000	11,000	10,700
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	1,230,446	1,230,446	1,745,784
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	5,374	4,115	3,900
AFGHAN REFUGEES	103	FC21A06	15,300	15,300	28,612
WATER RESOURCE DIVISION	104	FC21W05	2,800	7,934	3,903
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	15,345	17,600	9,830

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
AUDIT	---	FC24A05	37,000	37,000	111,954
SUPREME COURT	---	FC24S11	52,000	44,000	49,000
ISLAMABAD HIGH COURT	---	FC24J08	31	161	1,050
ELECTION	---	FC24E08	2,090	2,090	353
WAFAQI MOHTASIB	---	FC24W03	18,618	18,618	12,832
FEDERAL TAX OMBUDSMAN	---	FC24F19	911	1,274	16
A05 Grants, Subsidies and Write off Loans			715,896,000	828,248,815	968,629,813
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	346,641	346,641	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	360,848		
STATISTICS DIVISION	---	FC21S25	81,977	81,977	
CABINET DIVISION	002	FC21C02	53,255	46,705	45,150
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	5,010,402	5,010,446	4
AVIATION DIVISION	005	FC21A11	702	702	3,501
AIRPORTS SECURITY FORCE	006	FC21A13	81,300	220,600	81,300
METEOROLOGY	007	FC21M26	15,858	131,358	222
ESTABLISHMENT DIVISION	008	FC21E02	36,500	79,900	44,600
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	508	514	29
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	28,524	28,525	32,752
NATIONAL SECURITY DIVISION	011	FC21N15	2	2	2
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			5,654,226
PRIME MINISTER'S OFFICE	013	FC21P12	73,800	12,803	18,303
BOARD OF INVESTMENT	014	FC21P23	5,440	5,439	7,512
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	200	200	1
STATIONERY AND PRINTING	017	FC21S02	2,008	2,008	10
CLIMATE CHANGE DIVISION	018	FC21N09	1,216	1,210	1,015
COMMERCE DIVISION	019	FC24M01/	1,132,966	1,132,962	7,059,679

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		FC21M01			
TEXTILE DIVISION	020	FC21T07	2,101	2,337	502
COMMUNICATIONS DIVISION	021	FC21M02	106,243	106,243	97,902
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	3,215,864	3,215,864	2,871,680
DEFENCE DIVISION	023	FC21M03	10,802	11,312	126,215
SURVEY OF PAKISTAN	024	FC21S03	32,618	32,618	33,690
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	101,000	101,000	101,000
DEFENCE PRODUCTION DIVISION	027	FC21D37	18,900	14,815	20,075
POWER DIVISION	028	FC21W06	1,500	1,500	1,001
OTHER EXPENDITURE OF POWER DIVISION	029	FC21Y38			226,500,000
PETROLEUM DIVISION	030	FC21P28	5,209	25,801,609	5,171
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	5	44,605	7,004
OTHER EXPENDITURE OF PETROLEUM DIVISION	032	FC21Y37			24,000,000
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	8,141	264,512	377,932
FINANCE DIVISION	034	FC21F05	11,205	32,597	7,639
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	47,214	47,214	9,168
PAKISTAN MINT	036	FC21P03	10,000	10,000	19,303
NATIONAL SAVINGS	037	FC21N01	16,402	193,488	20,018
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	16,829,473	16,829,473	22,013,173
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS	040	FC24G01/ FC21G01	106,500,000	106,819,848	184,372,000
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	041	FC21S15	524,490,000	604,812,301	437,045,000

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
HIGHER EDUCATION COMMISSION	042	FC21H05	53,773,638	53,793,638	47,422,144
ECONOMIC AFFAIRS DIVISION	043	FC21E12	9,203	28,204	25,203
REVENUE DIVISION	044	FC21R06	4,763	4,763	3,565
FEDERAL BOARD OF REVENUE	045	FC21C05	50	2,450	50
CUSTOMS	046	FC21C45	295	295	315
INLAND REVENUE	047	FC21J12	14,359	14,359	4,732
FOREIGN AFFAIRS DIVISION	048	FC21M06	1,014	1,014	27,014
HOUSING AND WORKS DIVISION	051	FC21W02	4	4	4
CIVIL WORKS	052	FC24C06/ FC21C06	36,500	36,500	36,500
ESTATE OFFICES	053	FC21E07	10	10	4,315
HUMAN RIGHTS DIVISION	055	FC21H04	4,518	4,516	5,523
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	6,500	4,706,500	5,001
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	057	FC21D03	2,000	2,000	1,600
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	6	6	7,000,015
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	14,914	14,915	14,914
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	1,824	1,824	1,426
PRESS INFORMATION DEPARTMENT	061	FC21P06	33	33	33
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14	20,000	18,000	18,008
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	58	288	264
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	3,101	3,101	202
INTERIOR DIVISION	066	FC21M10	6	6	

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ISLAMABAD	067	FC21J04	34,506	30,955	38,501
PASSPORT ORGANISATION	068	FC21P08	7,081		4,149
CIVIL ARMED FORCES	069	FC21C07	216,261	215,261	495,460
FRONTIER CONSTABULARY	070	FC21F14	51,500	30,967	31,000
PAKISTAN COAST GUARDS	071	FC21P13	4,000	4,000	3,800
PAKISTAN RANGERS	072	FC21P14	63,574	153,514	37,741
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	306,842	306,841	229,229
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	25,600	25,601	22,685
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	075	FC21K02	228,363	228,363	225,602
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	1,202	602	603
GILGIT BALTISTAN	077	FC21G04	248,000	248,000	619,900
LAW AND JUSTICE DIVISION	078	FC21M12	4,803	4,803	8,360
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	201,179	201,179	155,602
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	2	2	2
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	493	321	9,808
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	517	3,236	517
MARITIME AFFAIRS DIVISION	083	FC21M27	36	34	1,831
NARCOTICS CONTROL DIVISION	084	FC21N17	57,945	57,945	46
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	177,824	177,824	174,226
THE SENATE	086	FC24T04/ FC21T04	143,541	119,389	147,539
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	75,490	74,459	57,508
NATIONAL HEALTH SERVICES, REGULATIONS AND	088	FC21N10	7,384	63,960	122,987

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
COORDINATION DIVISION					
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	22,537	23,807	15,793
PARLIAMENTARY AFFAIRS DIVISION					
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	1,000	1,000	862
PLANNING, DEVELOPMENT AND REFORM DIVISION					
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	4,802	4,802	150,852
POSTAL SERVICES DIVISION					
POSTAL SERVICES DIVISION	092	FC21P22	1	1	349
PRIVATISATION DIVISION					
PRIVATISATION DIVISION	094	FC21P30	1,664	1,805	552
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION					
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	66,881	64,881	58,853
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION					
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	43,785	793,484	43,657
SCIENCE AND TECHNOLOGY DIVISION					
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	3,000	3,000	1
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION					
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	1,205,160	1,205,160	731,992
STATES AND FRONTIER REGIONS DIVISION					
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	1	1	1
AFGHAN REFUGEES					
AFGHAN REFUGEES	103	FC21A06	11,707	11,707	11,755
WATER RESOURCE DIVISION					
WATER RESOURCE DIVISION	104	FC21W05	628	4,891	2,431
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT					
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	86,502	33,205	7,104
AUDIT					
AUDIT	---	FC24A05	30,300	30,300	30,136
SUPREME COURT					
SUPREME COURT	---	FC24S11	5,000	7,600	27,499
ISLAMABAD HIGH COURT					
ISLAMABAD HIGH COURT	---	FC24J08	103	2,981	902
ELECTION					
ELECTION	---	FC24E08	5,423	5,323	6,326
WAFAQI MOHTASIB					
WAFAQI MOHTASIB	---	FC24W03	19,734	19,747	6,021
FEDERAL TAX OMBUDSMAN					
FEDERAL TAX OMBUDSMAN	---	FC24F19	9	12,110	24
A06	Transfers		8,192,911	9,607,209	13,253,360
CAPITAL ADMINISTRATION AND					
CAPITAL ADMINISTRATION AND	---	FC21C47	591,286		

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT DIVISION					
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	6,646	91,456	
STATISTICS DIVISION	---	FC21S25	275	275	
CABINET DIVISION	002	FC21C02	6,481	6,481	5
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	900	1,038	25,028
AVIATION DIVISION	005	FC21A11	600	600	1
AIRPORTS SECURITY FORCE	006	FC21A13	3,502	3,502	2,550
METEOROLOGY	007	FC21M26	131	131	
ESTABLISHMENT DIVISION	008	FC21E02	13,209	4,809	8,402
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	599	599	9
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	1,417,946	1,417,724	3,399,607
NATIONAL SECURITY DIVISION	011	FC21N15	900	900	1
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			2,150,001
PRIME MINISTER'S OFFICE	013	FC21P12	41,500	38,035	1,507
BOARD OF INVESTMENT	014	FC21P23	1,650	1,650	5
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	170	9	1
STATIONERY AND PRINTING	017	FC21S02	25	25	25
CLIMATE CHANGE DIVISION	018	FC21N09	3,402	1,064	6
COMMERCE DIVISION	019	FC24M01/ FC21M01	16,655	15,522	461
TEXTILE DIVISION	020	FC21T07	1,530	1,530	
COMMUNICATIONS DIVISION	021	FC21M02	15,888	15,888	13,438
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	100	100	1
DEFENCE DIVISION	023	FC21M03	3,800	3,319	202
SURVEY OF PAKISTAN	024	FC21S03	600	42	1
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN	025	FC21F18	11,332	11,304	11,304

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CANTONMENTS AND GARRISONS					
DEFENCE PRODUCTION DIVISION	027	FC21D37	1,500	1,499	1
POWER DIVISION	028	FC21W06	1,050	1,050	3
PETROLEUM DIVISION	030	FC21P28	1,451	890	3
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	132	132	6
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	4,089	215,547	202,942
FINANCE DIVISION	034	FC21F05	18,300	18,076	2
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	2,129	817	11
PAKISTAN MINT	036	FC21P03	250	156	101
NATIONAL SAVINGS	037	FC21N01	664	664	
ECONOMIC AFFAIRS DIVISION	043	FC21E12	4,747,477	6,053,107	6,404,596
REVENUE DIVISION	044	FC21R06	5,353	5,353	6,152
FEDERAL BOARD OF REVENUE	045	FC21C05	25,372	25,372	22,839
CUSTOMS	046	FC21C45	2,440	2,440	63
INLAND REVENUE	047	FC21J12	12,872	12,872	8,709
FOREIGN AFFAIRS DIVISION	048	FC21M06	2,827	2,827	12
FOREIGN AFFAIRS	049	FC21F09	74,809	74,809	128
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	105,100	105,100	2
HOUSING AND WORKS DIVISION	051	FC21W02	511	511	3
ESTATE OFFICES	053	FC21E07	60	60	2
HUMAN RIGHTS DIVISION	055	FC21H04	939	693	18
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	750	750	1
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	1	1	1
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	11,951	11,951	8
DIRECTORATE OF PUBLICATIONS,	060	FC21D04	2,077	2,077	3

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
NEWSREELS AND DOCUMENTARIES					
PRESS INFORMATION DEPARTMENT	061	FC21P06	9,642	9,642	22
INFORMATION SERVICES ABROAD	062	FC21J03	1,725	1,725	21
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14			2
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	2,592	1,140	812
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	3,300	504	2
INTERIOR DIVISION	066	FC21M10	7,422	2,824	503
ISLAMABAD	067	FC21J04	9,149	23,252	5,505
PASSPORT ORGANISATION	068	FC21P08	30		
CIVIL ARMED FORCES	069	FC21C07	805	805	247
FRONTIER CONSTABULARY	070	FC21F14	4,000	4,000	4,000
PAKISTAN COAST GUARDS	071	FC21P13	367	367	401
PAKISTAN RANGERS	072	FC21P14	670	670	100
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	75,929	91,281	67,297
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	108,932	651	4
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	075	FC21K02	2,000	1,000	2
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	50		1
LAW AND JUSTICE DIVISION	078	FC21M12	1,400	1,400	1
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	4,627	4,577	154
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	950	449	1
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	270	198	4

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	4,400	2,209	18
MARITIME AFFAIRS DIVISION	083	FC21M27	2,358	973	12
NARCOTICS CONTROL DIVISION	084	FC21N17	271,524	312,058	185,001
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	8,100	8,100	5
THE SENATE	086	FC24T04/ FC21T04	20,050	16,972	5
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	2,158	2,176	320
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	2,224	483,299	651,068
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	1,474	1,724	5
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	1,000	1,000	1
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	5,766	5,766	5
POSTAL SERVICES DIVISION	092	FC21P22	1,001	1,001	2
PRIVATISATION DIVISION	094	FC21P30	1,400	993	902
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	39,561	39,412	34,383
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	1,081	1,080	8
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	15,001	15,001	17,627
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	23,246	21,449	20,845
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	1,264	763	
FRONTIER REGIONS	101	FC21F13	344,916	344,916	5,000

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
AFGHAN REFUGEES	103	FC21A06	154	154	
WATER RESOURCE DIVISION	104	FC21W05	1,621	663	29
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	41,501	41,501	404
AUDIT	---	FC24A05	3,035	3,035	80
SUPREME COURT	---	FC24S11	2,100	4,100	1
ISLAMABAD HIGH COURT	---	FC24J08	1,500	500	1
ELECTION	---	FC24E08	56	56	276
WAFaqI MOHTASIB	---	FC24W03	899	636	59
FEDERAL TAX OMBUDSMAN	---	FC24F19	430	430	63
A07 Interest Payment			1,620,229,516	1,987,319,485	2,891,448,965
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	1	1	1
SERVICING OF DOMESTIC DEBT	---	FC24S09	1,391,000,000	1,681,563,535	2,531,684,573
SERVICING OF FOREIGN DEBT	---	FC24S26	229,229,515	305,755,949	359,764,391
A08 Loans and Advances					1
DEFENCE DIVISION	023	FC21M03			1
A09 Physical Assets			287,301,679	286,645,789	325,621,376
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	280,306		
STATISTICS DIVISION	---	FC21S25	3,233	3,168	
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	13,785	37,583	
CABINET DIVISION	002	FC21C02	95,646	81,910	97,922
EMERGENCY RELIEF AND REPATRIATION	003	FC21E01	1,001	8,901	1,901
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	21,102	23,210	12,025
AVIATION DIVISION	005	FC21A11	1,251	701	3,351
AIRPORTS SECURITY FORCE	006	FC21A13	198,469	195,282	134,156
METEOROLOGY	007	FC21M26	20,881	20,881	57,100
ESTABLISHMENT DIVISION	008	FC21E02	7,193	3,761	6,496
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	6,559	6,559	3,776

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	8,651	8,342	7,957
NATIONAL SECURITY DIVISION	011	FC21N15	3,050	3,050	801
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			14,500
PRIME MINISTER'S OFFICE	013	FC21P12	8,422	8,462	5,403
BOARD OF INVESTMENT	014	FC21P23	1,292	994	936
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	2,650	339	273
STATIONERY AND PRINTING	017	FC21S02	1,875	1,687	431
CLIMATE CHANGE DIVISION	018	FC21N09	10,252	5,604	19,891
COMMERCE DIVISION	019	FC24M01/ FC21M01	26,514	31,364	36,685
TEXTILE DIVISION	020	FC21T07	3,502	2,300	1,256
COMMUNICATIONS DIVISION	021	FC21M02	230,100	230,100	686,031
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	943	943	601
DEFENCE DIVISION	023	FC21M03	20,800	20,790	103,111
SURVEY OF PAKISTAN	024	FC21S03	22,000	20,132	38,931
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	15,000	13,500	15,000
DEFENCE SERVICES	026	FC21D02	282,328,285	279,400,140	315,375,352
DEFENCE PRODUCTION DIVISION	027	FC21D37	469,808	1,310,227	395,783
POWER DIVISION	028	FC21W06	1,153	1,038	1,205
PETROLEUM DIVISION	030	FC21P28	7,253	9,012	3,307
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	2,853	2,484	3,535
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	10,323	83,596	37,344
FINANCE DIVISION	034	FC21F05	32,048	19,202	29,747
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	161,728	1,453,863	32,061

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PAKISTAN MINT	036	FC21P03	25,830	25,830	16,031
NATIONAL SAVINGS	037	FC21N01	79,765	173,403	174,960
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	6,225	4,438	1,906
ECONOMIC AFFAIRS DIVISION	043	FC21E12	800	720	750
REVENUE DIVISION	044	FC21R06	2,329	2,329	2,373
FEDERAL BOARD OF REVENUE	045	FC21C05	193,035	156,349	173,541
CUSTOMS	046	FC21C45	105,456	102,743	69,832
INLAND REVENUE	047	FC21J12	62,040	62,040	18,826
FOREIGN AFFAIRS DIVISION	048	FC21M06	22,359	22,359	20,811
FOREIGN AFFAIRS	049	FC21F09	207,305	207,305	206,164
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	1,552	1,552	1,552
HOUSING AND WORKS DIVISION	051	FC21W02	700	700	1,559
CIVIL WORKS	052	FC24C06/ FC21C06	7,186	7,186	18,766
ESTATE OFFICES	053	FC21E07	1,258	1,258	7,383
HUMAN RIGHTS DIVISION	055	FC21H04	5,109	3,916	6,802
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	15,100	15,100	1,401
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	156	156	11,379
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	8,807	8,807	8,016
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	2,852	2,852	2,991
PRESS INFORMATION DEPARTMENT	061	FC21P06	27,750	27,750	6,424
INFORMATION SERVICES ABROAD	062	FC21J03	16,304	15,024	15,437
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14			15,601

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	4,746	5,143	8,894
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	40,402	37,261	35,274
INTERIOR DIVISION	066	FC21M10	14,751	14,453	38,664
ISLAMABAD	067	FC21J04	85,980	85,702	142,143
PASSPORT ORGANISATION	068	FC21P08	24,926		32,601
CIVIL ARMED FORCES	069	FC21C07	965,176	1,079,535	5,298,985
FRONTIER CONSTABULARY	070	FC21F14	98,100	91,090	89,440
PAKISTAN COAST GUARDS	071	FC21P13	145,800	145,800	141,805
PAKISTAN RANGERS	072	FC21P14	401,781	432,351	939,017
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	75,748	85,368	74,696
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	5,911	4,961	6,065
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	075	FC21K02	3,202	2,882	1,451
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	6	1	6
LAW AND JUSTICE DIVISION	078	FC21M12	3,102	2,792	1,582
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	91,133	80,243	61,216
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	1,351	1,232	951
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	4,959	4,706	7,157
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	59,399	62,199	56,582
MARITIME AFFAIRS DIVISION	083	FC21M27	20,325	16,033	17,642
NARCOTICS CONTROL DIVISION	084	FC21N17	49,237	44,493	39,533
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	24,656	24,656	14,039
THE SENATE	086	FC24T04/ FC21T04	65,324	65,626	87,375

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	16,964	33,508	14,603
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	3,869	199,212	193,470
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	28,746	33,058	52,831
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	1,361	1,224	1,361
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	4,655	4,655	6,291
POSTAL SERVICES DIVISION	092	FC21P22	5,000	5,000	5,000
PRIVATISATION DIVISION	094	FC21P30	1,112	999	1,702
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	2,452	1,177	2,612
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	16,403	7,201	5,922
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	10,200	9,180	4,850
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	30,492	27,443	32,935
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	1,500	1,150	1,100
FRONTIER REGIONS	101	FC21F13	19,348	19,348	205
AFGHAN REFUGEES	103	FC21A06	4,280	4,280	3,840
WATER RESOURCE DIVISION	104	FC21W05	5,732	1,652	4,780
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	4,411	3,970	2,119
AUDIT	---	FC24A05	23,386	23,386	199,704
SUPREME COURT	---	FC24S11	45,100	45,120	44,020
ISLAMABAD HIGH COURT	---	FC24J08	10,701	17,951	18,902
ELECTION	---	FC24E08	47,647	47,647	5,717

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
WAFaqI MOHTASIB	---	FC24W03	20,491	18,972	12,381
FEDERAL TAX OMBUDSMAN	---	FC24F19	1,968	2,187	2,540
A10 Principal Repayments of Loans			601,753,953	928,818,015	1,095,254,433
FOREIGN LOANS REPAYMENT	---	FC24R08	601,753,953	928,818,015	1,095,254,433
A12 Civil works			141,691,395	143,900,421	123,709,676
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	1		
METEOROLOGY	007	FC21M26	3,246	3,246	1,648
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	2	2	1
COMMERCE DIVISION	019	FC24M01/ FC21M01			3
DEFENCE DIVISION	023	FC21M03	1	1	1
DEFENCE SERVICES	026	FC21D02	141,293,143	143,486,943	123,251,556
PETROLEUM DIVISION	030	FC21P28	371	371	51
PAKISTAN MINT	036	FC21P03	1	1	1
FOREIGN AFFAIRS DIVISION	048	FC21M06	2	2	2
FOREIGN AFFAIRS	049	FC21F09	91,500	91,500	103,000
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	50	50	50
CIVIL WORKS	052	FC24C06/ FC21C06	5,100	5,100	5,001
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	44,501	44,501	40,001
ISLAMABAD	067	FC21J04	32	2	32
PASSPORT ORGANISATION	068	FC21P08	136		7,131
CIVIL ARMED FORCES	069	FC21C07	188,063	188,063	199,264
FRONTIER CONSTABULARY	070	FC21F14	1	1	1
PAKISTAN RANGERS	072	FC21P14	64,581	64,581	93,947
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	9	15,402	2
MARITIME AFFAIRS DIVISION	083	FC21M27	601	601	80
THE SENATE	086	FC24T04/ FC21T04	2	1	1

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	2	2	8
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	1	2	7,601
ELECTION	---	FC24E08	49	49	294
A13 Repairs and Maintenance			6,157,211	6,208,748	4,621,950
FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC21F15	354,130	397,222	
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC21C47	383,965		
STATISTICS DIVISION	---	FC21S25	20,653	20,565	
CABINET	001	FC21C01	50	45	50
CABINET DIVISION	002	FC21C02	28,874	26,738	58,643
EMERGENCY RELIEF AND REPATRIATION	003	FC21E01	10,415	9,519	175,150
OTHER EXPENDITURE OF CABINET DIVISION	004	FC21Y01	1,381	2,916	2,352
AVIATION DIVISION	005	FC21A11	1,350	14,008	1,000
AIRPORTS SECURITY FORCE	006	FC21A13	89,660	119,427	69,388
METEOROLOGY	007	FC21M26	8,778	8,778	7,068
ESTABLISHMENT DIVISION	008	FC21E02	7,883	5,975	7,802
FEDERAL PUBLIC SERVICE COMMISSION	009	FC21F01	4,244	4,244	3,699
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	010	FC21Y02	8,429	7,503	11,223
NATIONAL SECURITY DIVISION	011	FC21N15	1,080	1,080	1,102
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION	012	FC21P31			1,365
PRIME MINISTER'S OFFICE	013	FC21P12	15,850	17,346	21,901
BOARD OF INVESTMENT	014	FC21P23	4,200	3,831	3,299
PRIME MINISTER'S INSPECTION COMMISSION	015	FC21F02	1,252	617	469
STATIONERY AND PRINTING	017	FC21S02	1,013	911	773

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CLIMATE CHANGE DIVISION	018	FC21N09	16,860	6,634	8,493
COMMERCE DIVISION	019	FC24M01/ FC21M01	55,099	72,099	57,567
TEXTILE DIVISION	020	FC21T07	4,732	4,060	2,600
COMMUNICATIONS DIVISION	021	FC21M02	123,943	123,943	117,961
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	022	FC21Y05	1,285	1,285	1,960
DEFENCE DIVISION	023	FC21M03	259,649	258,857	376,996
SURVEY OF PAKISTAN	024	FC21S03	9,700	9,687	6,563
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	025	FC21F18	60,000	54,000	60,000
DEFENCE PRODUCTION DIVISION	027	FC21D37	4,550	4,095	5,800
POWER DIVISION	028	FC21W06	2,104	2,057	2,226
PETROLEUM DIVISION	030	FC21P28	3,073	2,770	3,285
GEOLOGICAL SURVEY OF PAKISTAN	031	FC21G05	5,856	5,318	6,588
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	033	FC21P26	17,244	141,667	102,904
FINANCE DIVISION	034	FC21F05	19,301	15,901	19,110
CONTROLLER GENERAL OF ACCOUNTS	035	FC21C42	34,089	31,040	26,371
PAKISTAN MINT	036	FC21P03	16,825	16,825	14,941
NATIONAL SAVINGS	037	FC21N01	20,308	20,308	20,288
OTHER EXPENDITURE OF FINANCE DIVISION	038	FC24Y07/ FC21Y07	1,547	1,040	1,207
ECONOMIC AFFAIRS DIVISION	043	FC21E12	2,851	2,566	3,151
REVENUE DIVISION	044	FC21R06	4,299	4,299	2,965
FEDERAL BOARD OF REVENUE	045	FC21C05	75,231	77,937	67,647
CUSTOMS	046	FC21C45	141,305	136,045	102,609
INLAND REVENUE	047	FC21J12	164,477	164,477	140,572
FOREIGN AFFAIRS DIVISION	048	FC21M06	61,767	61,767	55,910
FOREIGN AFFAIRS	049	FC21F09	311,431	311,431	306,456

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	050	FC24Y10/ FC21Y10	710	710	710
HOUSING AND WORKS DIVISION	051	FC21W02	1,602	1,602	3,139
CIVIL WORKS	052	FC24C06/ FC21C06	1,855,645	1,855,645	190,596
ESTATE OFFICES	053	FC21E07	1,216	1,216	5,472
HUMAN RIGHTS DIVISION	055	FC21H04	7,044	6,444	6,104
INDUSTRIES AND PRODUCTION DIVISION	056	FC21M08	2,921	2,921	2,341
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	058	FC21Y13	319	319	964
INFORMATION AND BROADCASTING DIVISION	059	FC21M09	15,053	15,053	12,691
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	060	FC21D04	7,030	7,030	5,972
PRESS INFORMATION DEPARTMENT	061	FC21P06	10,883	10,883	9,258
INFORMATION SERVICES ABROAD	062	FC21J03	13,033	12,633	15,854
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	063	FC21Y14			3,640
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	064	FC21N16	5,853	17,375	7,321
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	065	FC21J07	364,546	379,190	405,022
INTERIOR DIVISION	066	FC21M10	33,652	30,781	296,022
ISLAMABAD	067	FC21J04	48,215	46,167	85,917
PASSPORT ORGANISATION	068	FC21P08	14,278		25,646
CIVIL ARMED FORCES	069	FC21C07	510,784	522,622	673,091
FRONTIER CONSTABULARY	070	FC21F14	71,793	75,132	65,361
PAKISTAN COAST GUARDS	071	FC21P13	43,151	43,151	55,892
PAKISTAN RANGERS	072	FC21P14	140,127	137,351	117,036

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
OTHER EXPENDITURE OF INTERIOR DIVISION	073	FC21Y15	46,972	42,196	41,885
INTER-PROVINCIAL COORDINATION DIVISION	074	FC21J11	5,376	4,688	6,735
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	075	FC21K02	3,400	3,060	1,450
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	076	FC21Y36	1,352	1,317	772
LAW AND JUSTICE DIVISION	078	FC21M12	3,653	3,288	3,003
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	079	FC24Y17/ FC21Y17	69,831	62,757	65,087
COUNCIL OF ISLAMIC IDEOLOGY	080	FC21A15	1,730	1,604	4,350
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	081	FC21D74	6,281	7,046	7,970
NATIONAL ACCOUNTABILITY BUREAU	082	FC21N13	54,068	49,045	53,000
MARITIME AFFAIRS DIVISION	083	FC21M27	21,192	17,661	14,338
NARCOTICS CONTROL DIVISION	084	FC21N17	85,556	78,169	44,975
NATIONAL ASSEMBLY	085	FC24N03/ FC21N03	21,956	21,956	21,966
THE SENATE	086	FC24T04/ FC21T04	23,676	22,116	28,675
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	087	FC21N11	31,273	27,929	20,105
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	088	FC21N10	10,740	267,853	200,376
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	089	FC21Y35	30,952	31,577	28,095
PARLIAMENTARY AFFAIRS DIVISION	090	FC21P15	1,730	1,557	1,730
PLANNING, DEVELOPMENT AND REFORM DIVISION	091	FC21P09	12,523	12,023	34,498

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
POSTAL SERVICES DIVISION	092	FC21P22	2,451	2,451	2,110
PRIVATISATION DIVISION	094	FC21P30	1,698	14,969	2,191
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	096	FC21M17	3,754	3,379	3,753
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	097	FC21Y20	7,980	6,485	4,807
SCIENCE AND TECHNOLOGY DIVISION	098	FC21M18	4,661	4,195	4,302
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	099	FC21Y21	34,041	30,637	20,421
STATES AND FRONTIER REGIONS DIVISION	100	FC21S21	1,800	1,400	1,117
FRONTIER REGIONS	101	FC21F13	29,323	29,323	10,522
AFGHAN REFUGEES	103	FC21A06	9,769	9,769	9,808
WATER RESOURCE DIVISION	104	FC21W05	5,078	3,128	5,177
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	FC24S08	22,925	21,121	21,099
AUDIT	---	FC24A05	26,065	26,065	29,391
SUPREME COURT	---	FC24S11	32,300	30,320	31,050
ISLAMABAD HIGH COURT	---	FC24J08	5,003	3,321	4,008
ELECTION	---	FC24E08	21,038	21,038	16,543
WAFAQI MOHTASIB	---	FC24W03	5,250	4,548	5,483
FEDERAL TAX OMBUDSMAN	---	FC24F19	3,226	3,699	3,655
Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT			4,784,575,801	5,594,111,765	7,293,953,056

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
A03			11,000,000		
Operating Expenses					
FEDERAL MISCELLANEOUS INVESTMENTS	105	FC11F17	11,000,000		
A06			2,640	4,270	4,270
Transfers					
FEDERAL MISCELLANEOUS INVESTMENTS	105	FC11F17	2,640	4,270	4,270
A08			49,076,000	53,275,149	61,523,185
Loans and Advances					
OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	106	FC14Y24/ FC11Y24	49,076,000	53,275,149	61,523,185
A11			8,433,000	7,533,000	15,463,928
Investments					
FEDERAL MISCELLANEOUS INVESTMENTS	105	FC11F17	8,433,000	7,533,000	15,463,928
Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT			68,511,640	60,812,419	76,991,383

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS					
A01		Employees Related Expenses	36,974,205	37,024,205	39,465,205
A011		Pay	24,481,010	23,554,010	24,463,304
A011-1		Pay Of Officer	1,262,210	1,216,210	1,252,410
	093	PAKISTAN POST OFFICE DEPARTMENT FC24P21/ FC21P21	408,210	408,210	459,410
	095	PAKISTAN RAILWAYS FC24P11/ FC21P11	854,000	808,000	793,000
A011-2		Pay Of Other Staff	23,218,800	22,337,800	23,210,894
	093	PAKISTAN POST OFFICE DEPARTMENT FC24P21/ FC21P21	6,568,800	6,568,800	6,573,894
	095	PAKISTAN RAILWAYS FC24P11/ FC21P11	16,650,000	15,769,000	16,637,000
A012		Allowances	12,493,195	13,470,195	15,001,901
A012-1		Regular Allowances	11,901,695	12,848,695	14,403,501
	093	PAKISTAN POST OFFICE DEPARTMENT FC24P21/ FC21P21	2,706,695	2,706,695	2,644,001
	095	PAKISTAN RAILWAYS FC24P11/ FC21P11	9,195,000	10,142,000	11,759,500
A012-2		Other allowances(excluding TA)	591,500	621,500	598,400
	093	PAKISTAN POST OFFICE DEPARTMENT FC24P21/ FC21P21	268,000	268,000	274,400
	095	PAKISTAN RAILWAYS FC24P11/ FC21P11	323,500	353,500	324,000
A03		Operating Expenses	23,328,398	25,021,359	27,866,350
	093	PAKISTAN POST OFFICE DEPARTMENT FC24P21/ FC21P21	4,035,767	4,035,767	5,035,767
	095	PAKISTAN RAILWAYS FC24P11/ FC21P11	19,292,631	20,985,592	22,830,583
A04		Employees Retirement Benefits	34,838,044	35,338,044	37,099,000

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	3,724,000	3,724,000	3,724,000
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	31,114,044	31,614,044	33,375,000
A05 Grants, Subsidies and Write off Loans			998,750	996,300	1,012,050
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	139,650	139,650	139,650
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	859,100	856,650	872,400
A06 Transfers			229,878	229,378	230,803
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	55,603	55,603	57,603
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	174,275	173,775	173,200
A07 Interest Payment			1,022,400	1,022,400	1,118,000
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	22,400	22,400	18,000
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	1,000,000	1,000,000	1,100,000
A08 Loans and Advances			446,300	306,575	441,900
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	446,300	306,575	441,900
A09 Physical Assets			367,963	286,906	342,913
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	207,613	207,613	207,613
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	160,350	79,293	135,300
A10 Principal Repayments of Loans			75,000	75,000	75,000
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	75,000	75,000	75,000
A11 Investments			25,000	15,000	50,000
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	25,000	15,000	50,000
A12 Civil works			23,275	23,275	25,000

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	23,275	23,275	25,000
A13 Repairs and Maintenance			7,776,850	8,267,621	8,960,667
PAKISTAN POST OFFICE DEPARTMENT	093	FC24P21/ FC21P21	371,050	371,050	352,550
PAKISTAN RAILWAYS	095	FC24P11/ FC21P11	7,405,800	7,896,571	8,608,117
Total - CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS			106,106,063	108,606,063	116,686,888
Total - CURRENT EXPENDITURE			4,959,193,504	5,763,530,247	7,487,631,327

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PART II. - DEVELOPMENT EXPENDITURE					
A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT					
A01		Employees Related Expenses	5,019,483	3,984,838	6,072,524
A011		Pay	4,681,378	3,531,873	5,250,490
A011-1		Pay Of Officer	1,468,791	858,083	3,204,456
	---	DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	44,680		
	---	DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION	21,602		
	107	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	27,993	6,010	25,620
	108	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	2,000		12,810
	109	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	7,000		11,165
	110	DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION			39,028
	111	DEVELOPMENT EXPENDITURE OF SUPARCO	5,657	5,657	23,491
	112	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	18,000	17,500	9,294
	113	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	8,000		
	115	DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION	1,460	1,820	10,969
	117	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	25,030	2,900	
	118	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION			2,250
	119	DEVELOPMENT EXPENDITURE OF	4,360		

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS					
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	121	FC22D69	50,040	9,550	42,778
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	62,615	230,293	1,011,700
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	126	FC22D82	3,400		
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89			218,336
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	128	FC22D49	51,202	48,004	50,506
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	129	FC22D71	24,870		38,695
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	130	FC22D22	16,366		
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	131	FC22D87	550	550	600
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48	47,851	30,251	564,760
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	172,736	152,636	146,349
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION	135	FC22D64	66,580	41,500	85,280
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	136	FC22D47	9,100	2,190	6,787
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	137	FC22D91	7,700	2,954	

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	126,838	22,289	326,028
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	198,711	56,273	166,280
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	378,689	184,323	211,556
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	85,761	43,383	200,174
A011-2 Pay Of Other Staff			3,212,587	2,673,790	2,046,034
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	56,083		
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION	---	FC22D93	3,200		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	3,207	950	3,702
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	108	FC22D83	1,000		11,002
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	109	FC22D06	1,500		300
DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION	110	FC22D94			3,132
DEVELOPMENT EXPENDITURE OF SUPARCO	111	FC22D85	4,361	4,361	17,783
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	112	FC22D75	1,903	1,153	456
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	113	FC22D08	4,400		
DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION	115	FC22D92	4,964	3,468	1,346

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF 117 COMMUNICATIONS DIVISION		FC22D09	17,010	1,981	2,155
DEVELOPMENT EXPENDITURE OF 118 DEFENCE DIVISION		FC22D12			1
DEVELOPMENT EXPENDITURE OF 121 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		FC22D69	2,534,749	2,142,666	1,013,311
DEVELOPMENT EXPENDITURE OF 122 FINANCE DIVISION		FC22D14	10,418	417	1,500
DEVELOPMENT EXPENDITURE OF 126 ECONOMICS AFFAIRS DIVISION		FC22D82	2,000		
DEVELOPMENT EXPENDITURE OF 127 ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP		FC22D89			50,000
DEVELOPMENT EXPENDITURE OF 128 REVENUE DIVISION		FC22D49	21,586	10,002	11,004
DEVELOPMENT EXPENDITURE OF 129 HUMAN RIGHTS DIVISION		FC22D71	11,954		8,910
DEVELOPMENT EXPENDITURE OF 132 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		FC22D48	21,648	18,859	193,498
DEVELOPMENT EXPENDITURE OF 133 INTERIOR DIVISION		FC22D23	145,454	336,474	216,623
DEVELOPMENT EXPENDITURE OF 135 KASHMIR AFFAIRS AND GILGIT BALTIKISTAN DIVISION		FC22D64	53,820	22,500	48,140
DEVELOPMENT EXPENDITURE OF 136 LAW AND JUSTICE DIVISION		FC22D47	6,650	5,205	6,240
DEVELOPMENT EXPENDITURE OF 137 NARCOTICS CONTROL DIVISION		FC22D91	14,300	5,800	
DEVELOPMENT EXPENDITURE OF 138 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		FC22D72	110,580	20,722	176,224
DEVELOPMENT EXPENDITURE OF 140 NATIONAL HEALTH		FC22D77	84,336	46,078	103,633

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
SERVICES,REGULATION AND COORDINATION DIVISION					
DEVELOPMENT EXPENDITURE OF	141	FC22D28	56,172	33,354	39,783
PLANNING, DEVELOPMENT AND REFORM DIVISION					
DEVELOPMENT EXPENDITURE OF	143	FC22D31	41,292	19,800	137,291
SCIENCE AND TECHNOLOGY DIVISION					
A012 Allowances			338,105	452,965	822,034
A012-1 Regular Allowances			211,465	402,475	622,736
DEVELOPMENT EXPENDITURE OF	---	FC22D68	39,402		
CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION					
DEVELOPMENT EXPENDITURE OF	107	FC22D05	400	1,202	6,680
CABINET DIVISION					
DEVELOPMENT EXPENDITURE OF	108	FC22D83	3,000		2,560
AVIATION DIVISION					
DEVELOPMENT EXPENDITURE OF	109	FC22D06	150		1,364
ESTABLISHMENT DIVISION					
DEVELOPMENT EXPENDITURE OF	110	FC22D94			5,779
POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION					
DEVELOPMENT EXPENDITURE OF	111	FC22D85	12,267	12,267	51,054
SUPARCO					
DEVELOPMENT EXPENDITURE OF	117	FC22D09	9,730	2,098	4,698
COMMUNICATIONS DIVISION					
DEVELOPMENT EXPENDITURE OF	121	FC22D69	430	2,100	14,216
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION					
DEVELOPMENT EXPENDITURE OF	122	FC22D14	152		1
FINANCE DIVISION					
DEVELOPMENT EXPENDITURE OF	128	FC22D49	16	16	31
REVENUE DIVISION					

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48			70,199
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	17,381	312,447	354,771
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	6,608	1,418	19,558
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	69,952	58,413	62,918
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	35,925	5,379	13,722
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	16,052	7,135	15,185
A012-2 Other allowances(excluding TA)			126,640	50,490	199,298
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	6,446		
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION	---	FC22D93	1,000		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05		151	1,700
DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION	110	FC22D94			5,300
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	112	FC22D75	301	276	50
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	6,800		
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING	121	FC22D69	2,010	800	2,553

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DIVISION					
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	9,661	4,500	3
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89			4,584
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	128	FC22D49	2,500	2,500	2,605
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48			29,370
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	17,112	14,914	5,349
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION	135	FC22D64	1,350	1,350	7,850
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	136	FC22D47	2,083	82	874
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	137	FC22D91	1,800	500	
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	27,771	6,816	61,784
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	13,003	10,263	50,141
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	27,300	7,138	18,562
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	7,503	1,200	8,573
A02 Project Pre-Investment Analysis			2,559,439	220,512	1,042,567
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND	---	FC22D68	87,083		

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT DIVISION					
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	50,000		40,000
DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION	110	FC22D94			3,000
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	112	FC22D75	750	500	
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	365,930	108,951	139,104
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	120	FC22D56	80,000		
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	99,490		
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89			213,882
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48			20,000
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	42,510	42,510	100,000
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKISTAN DIVISION	135	FC22D64	20,000		26,000
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	136	FC22D47	1,000	188	1,000
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	18,500		
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	1,383,950	6,900	76,706
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND	141	FC22D28	75,700	45,463	54,600

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
REFORM DIVISION					
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	334,526	16,000	368,275
A03 Operating Expenses			361,116,419	216,181,456	120,271,657
DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP	---	FC22D86		11,859,950	
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS	---	FC22D33	28,255,529	41,873,937	
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	103,856		
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION	---	FC22D93	103,701		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	8,607,726	6,521,468	5,215,896
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	108	FC22D83	32,005	20,815	53,450
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	109	FC22D06	16,350	500	143,703
DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	110	FC22D94			103,829
DEVELOPMENT EXPENDITURE OF SUPARCO	111	FC22D85	974,897	719,897	334,231
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	112	FC22D75	779,714	49,511	7,569,200
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	113	FC22D08	7,540		
DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION	115	FC22D92	274,013	52,132	8,286
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	525,235		13,647

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	80,402	2,854	54,148
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	121	FC22D69	1,735,794	57,576	1,764,440
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	101,428,267	13,842,077	60,234,744
OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS	124	FC22Y01			150,000
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	125	FC22D60	146,350,000	118,666,391	9,200,000
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	126	FC22D82	45,700		
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89			1,482,109
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	128	FC22D49	394,784	383,778	295,233
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	129	FC22D71	35,661	857	42,103
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	130	FC22D22	111,695	49,356	75,616
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	131	FC22D87	53,347	41,009	67,727
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48	939,126	168,316	3,387,133
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	879,106	684,203	222,069
DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL	134	FC22D67	105,000	105,000	50,000

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
COORDINATION DIVISION					
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	135	FC22D64	15,589,300	13,409,000	15,382,195
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	136	FC22D47	51,463	18,094	64,533
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	137	FC22D91	78,307	9,111	260
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	1,222,501	473,901	2,821,901
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	25,568,267	6,409,269	5,104,795
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	26,393,131	609,522	4,764,950
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	374,002	152,932	1,665,459
A04 Employees Retirement Benefits			5,421	4,271	3,636
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	700		
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	137	FC22D91	120	60	
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	2,001	3,711	3,636
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	2,600	500	
A05 Grants, Subsidies and Write off Loans			159,611,834	108,293,021	315,485,560

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	5,000,000	24,000,000	36,181,200
OTHER EXPENDITURE OF COMMERCE DIVISION	114	FC22Y05			5,000,000
OTHER EXPENDITURE OF TEXTILE DIVISION	116	FC22Y02			35,000,000
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	5,000,000		
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	35,829,950	21,464,757	29,046,882
OTHER DEVELOPMENT EXPENDITURE	123	FC22D52	13,794,703	4,269,426	101,047,551
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	125	FC22D60	33,200,000	33,100,006	11,050,000
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	126	FC22D82	49,938	4,485	45,453
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89		3,080,662	6,311,385
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	130	FC22D22	10,060	10,060	
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	300,000	314,247	230,348
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	102,313	2,312	7,936,561
OTHER EXPENDITURE OF NATIONAL FOOD SECURITY	139	FC22Y04			15,500,000
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	2,798,375	1,126,699	1,279,601
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY	143	FC22D31	1,500,000		

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DIVISION					
DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	144	FC22D84	62,026,495	20,920,367	66,856,579
A06 Transfers			1,256,584	902,113	366,394
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION	---	FC22D93	100		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05		1	1
DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION	110	FC22D94			16,352
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	113	FC22D08	200		
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	10		
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	1		1
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	121	FC22D69	1,000	19	154,990
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	270		
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	125	FC22D60	688,000	687,992	
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	128	FC22D49	953	943	1,109
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	130	FC22D22	1,845		
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48			107,517
DEVELOPMENT EXPENDITURE OF	133	FC22D23	393,382	90,783	10,851

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
INTERIOR DIVISION					
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTI STAN DIVISION	135	FC22D64	1,550	1,550	1,050
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	136	FC22D47		1	
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	136		
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	19,358	7,322	29,415
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	32,552	553	507
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	117,227	112,949	44,601
A09 Physical Assets			17,657,594	13,167,200	20,293,919
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	1,506,272		
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION	---	FC22D93	68,267		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	42,912	43,583	43,902
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	108	FC22D83	162,100	22,732	31,400
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	109	FC22D06			71,717
DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION	110	FC22D94			20,501
DEVELOPMENT EXPENDITURE OF SUPARCO	111	FC22D85	3,290,008	5,322,010	4,696,143

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	112	FC22D75	700	500	
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	113	FC22D08	80,760		
DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION	115	FC22D92		4,041	85,227
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	7,350		
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	305,763	100,413	207,788
DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS	119	FC22D46	15,640		
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	120	FC22D56	2,730,000	1,630,000	1,700,000
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	121	FC22D69	10,920	229,990	188,082
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	637,049	2,006	52,001
OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS	124	FC22Y01			1,186,550
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	126	FC22D82	14,100		
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89			81,406
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	128	FC22D49	499,559	188,307	224,508
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	129	FC22D71	75,100	384	52,016
DEVELOPMENT EXPENDITURE OF INFORMATION AND	130	FC22D22	115,495		

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
BROADCASTING DIVISION					
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	131	FC22D87	49,780	23,441	22,189
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION					
DEVELOPMENT EXPENDITURE OF	132	FC22D48	267,426	27,674	787,710
INTERIOR DIVISION					
DEVELOPMENT EXPENDITURE OF	133	FC22D23	1,620,180	1,144,062	590,271
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION					
DEVELOPMENT EXPENDITURE OF	135	FC22D64	1,011,600	499,000	152,300
LAW AND JUSTICE DIVISION					
DEVELOPMENT EXPENDITURE OF	136	FC22D47	41,061	4,683	54,417
NARCOTICS CONTROL DIVISION					
DEVELOPMENT EXPENDITURE OF	137	FC22D91	52,170		12,200
NATIONAL FOOD SECURITY AND RESEARCH DIVISION					
DEVELOPMENT EXPENDITURE OF	138	FC22D72	131,126	20,439	544,703
NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION					
DEVELOPMENT EXPENDITURE OF	140	FC22D77	442,616	204,600	4,684,340
PLANNING, DEVELOPMENT AND REFORM DIVISION					
DEVELOPMENT EXPENDITURE OF	141	FC22D28	3,702,590	3,596,340	2,824,732
SCIENCE AND TECHNOLOGY DIVISION					
DEVELOPMENT EXPENDITURE OF	143	FC22D31	777,050	102,995	1,979,816
A11	Investments		5,000,000		
	DEVELOPMENT EXPENDITURE OF	122	FC22D14	5,000,000	
	FINANCE DIVISION				
A12	Civil works		60,053,822	15,876,688	28,045,247
	DEVELOPMENT EXPENDITURE OF	---	FC22D68	12,032,790	
	CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION				

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	1,006,470	100,000	3,565,274
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	108	FC22D83	4,477,382	1,548,158	1,155,283
DEVELOPMENT EXPENDITURE OF SUPARCO	111	FC22D85	412,810	412,810	910,543
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	113	FC22D08	1,398,900		100,000
DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION	115	FC22D92			97,000
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	8,515,953	35,482	88,704
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	143,197	50,000	106,096
DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS	119	FC22D46	89,781	17,956	85,500
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	121	FC22D69		995,842	1,547,905
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	907,845	88,897	74,198
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	128	FC22D49	1,587,300	773,500	1,232,188
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	129	FC22D71	151,140		
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	131	FC22D87	446,920	15,184	37,500
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48	1,764,374	612,264	2,160,003
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	19,845,700	7,240,705	7,894,355

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	134	FC22D67	3,447,584	1,958,870	289,958
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	135	FC22D64	1,553,600	987,700	1,716,285
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	136	FC22D47	913,269	525,752	1,205,850
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	137	FC22D91	95,700	54,859	122,780
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	41,360	20,967	127,952
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	97,955	200,000	1,563,044
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	491,500	6,000	9,195
DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS & INTERFAITH HARMONY	142	FC22D95			1,000,000
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	632,292	231,742	2,955,634
A13 Repairs and Maintenance			444,962	274,460	504,104
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION	---	FC22D68	28,723		
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION	---	FC22D93	2,130		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	107	FC22D05	2,730	3,460	2,500
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	109	FC22D06			4,361

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION & SOCIAL SAFETY DIVISION	110	FC22D94			3,079
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	112	FC22D75	1,331	1,251	200
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	113	FC22D08	200		
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	117	FC22D09	7,800		
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	118	FC22D12	1,500	200	216
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	121	FC22D69	1,565	684	68,487
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	122	FC22D14	989		51
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	126	FC22D82	5,000		
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	127	FC22D89			4,012
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	128	FC22D49	1,050	1,050	1,054
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	129	FC22D71	1,275	118	1,176
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	132	FC22D48	5,900	5,900	21,427
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	133	FC22D23	217,392	206,852	38,000
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTIKSTAN DIVISION	135	FC22D64	31,200	21,400	15,900
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	136	FC22D47	374	85	524

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION	137	FC22D91	1,110	150	
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	138	FC22D72	20,340	9,292	32,805
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	140	FC22D77	55,974	3,550	252,049
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION	141	FC22D28	44,084	13,933	25,910
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	143	FC22D31	14,295	6,535	32,353
Total - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT			612,725,558	358,904,559	492,085,608

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT					
A01		Employees Related Expenses	191,950	66,208	320,005
A011		Pay	176,258	58,380	317,197
A011-1		Pay Of Officer	148,482	37,868	288,447
		CAPITAL OUTLAY ON PETROLEUM 146 FC12C50 DIVISION	2,118		
		CAPITAL OUTLAY ON WORKS OF 150 FC12C15 FOREIGN AFFAIRS DIVISION	3,048		
		CAPITAL OUTLAY ON INDUSTRIAL 153 FC12C32 DEVELOPMENT	129,212	34,699	283,075
		CAPITAL OUTLAY ON MARITIME 154 FC12C51 AFFAIRS DIVIS ION	14,104	3,169	5,372
A011-2		Pay Of Other Staff	27,776	20,512	28,750
		CAPITAL OUTLAY ON WORKS OF 150 FC12C15 FOREIGN AFFAIRS DIVISION	560		
		CAPITAL OUTLAY ON INDUSTRIAL 153 FC12C32 DEVELOPMENT	21,400	19,000	21,250
		CAPITAL OUTLAY ON MARITIME 154 FC12C51 AFFAIRS DIVIS ION	5,816	1,512	7,500
A012		Allowances	15,692	7,828	2,808
A012-1		Regular Allowances	9,031	4,500	1,580
		CAPITAL OUTLAY ON PETROLEUM 146 FC12C50 DIVISION	8,830	4,500	500
		CAPITAL OUTLAY ON WORKS OF 150 FC12C15 FOREIGN AFFAIRS DIVISION	201		
		CAPITAL OUTLAY ON INDUSTRIAL 153 FC12C32 DEVELOPMENT			1,080
A012-2		Other allowances(excluding TA)	6,661	3,328	1,228
		CAPITAL OUTLAY ON PETROLEUM 146 FC12C50 DIVISION	5,278	3,328	1,228

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	150	FC12C15	551		
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	832		
A02 Project Pre-Investment Analysis			953,525	69,420	27,156
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	953,525	69,420	27,156
A03 Operating Expenses			33,487,564	23,348,685	27,844,351
CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	145	FC12C17	28,639,890	22,975,481	24,758,726
CAPITAL OUTLAY ON PETROLEUM DIVISION	146	FC12C50	416,538	36,586	162,313
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	150	FC12C15	92,942		1,728
CAPITAL OUTLAY ON CIVIL WORKS	151	FC12C28	154,062	248,314	114,257
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	153	FC12C32	156,181	64,447	282,470
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	27,951	23,857	24,857
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	155	FC12C33	4,000,000		2,500,000
A05 Grants, Subsidies and Write off Loans			342,856	141,090	306,335
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	153	FC12C32	342,856	141,090	306,335
A06 Transfers			2,150	2,100	1
CAPITAL OUTLAY ON PETROLEUM DIVISION	146	FC12C50	150	100	
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	2,000	2,000	1
A08 Loans and Advances			461,539,482	421,709,017	411,448,180
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL	148	FC12D36	156,314,643	100,156,052	136,113,059

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
GOVERNMENT					
EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT	149	FC15E14/ FC12E14	305,224,839	321,552,965	270,335,121
OTHER EXPENDITURE OF HOUSING & WORKS DIVISION	152	FC12Y03			5,000,000
A09 Physical Assets			2,181,353	571,782	1,366,609
CAPITAL OUTLAY ON PETROLEUM DIVISION	146	FC12C50	485,111	415,761	414,107
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	150	FC12C15	12,560		12,555
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	153	FC12C32	750,842	155,518	894,753
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	932,840	503	45,194
A11 Investments			31,972,411	22,889,370	14,184,480
CAPITAL OUTLAY ON FEDERAL INVESTMENTS	147	FC12C39	1,560,938	96,500	684,480
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	155	FC12C33	30,411,473	22,792,870	13,500,000
A12 Civil works			14,299,193	6,444,681	6,998,499
CAPITAL OUTLAY ON PETROLEUM DIVISION	146	FC12C50	21,000		
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	150	FC12C15	89,709		15,491
CAPITAL OUTLAY ON CIVIL WORKS	151	FC12C28	5,786,402	3,820,216	2,955,249
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	153	FC12C32	370,014	270,535	538,430
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	8,032,068	2,353,930	3,489,329
A13 Repairs and Maintenance			158,600	3,903	20,398
CAPITAL OUTLAY ON PETROLEUM DIVISION	146	FC12C50	4,150	2,900	3,664
CAPITAL OUTLAY ON WORKS OF	150	FC12C15	203		

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FOREIGN AFFAIRS DIVISION					
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	153	FC12C32	4,700		15,900
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	154	FC12C51	149,547	1,003	834
Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT			545,129,084	475,246,256	462,516,014
Total - DEVELOPMENT EXPENDITURE			1,157,854,642	834,150,815	954,601,622

SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	Demand Code	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
PART-III REPAYMENT OF DEBT					
A10					
Principal Repayments of Loans			21,303,911,556	34,710,879,612	39,280,923,387
REPAYMENT OF DOMESTIC DEBT	---	FC24R02	21,129,748,281	34,567,213,340	39,172,623,294
REPAYMENT OF SHORT TERM FOREIGN CREDITS	---	FC24R09	174,163,275	143,666,272	108,300,093
Total - REPAYMENT OF DEBT			21,303,911,556	34,710,879,612	39,280,923,387
Grand Total			27,420,959,702	41,308,560,674	47,723,156,336