

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	3 Rs	4 Rs	5 Rs
1. Cabinet		173,918,000	173,918,000
2. Cabinet Division		5,641,838,000	5,641,838,000
3. Emergency Relief and Repatriation		245,328,000	245,328,000
4. Other Expenditure of Cabinet Division		5,393,667,000	5,393,667,000
5. Aviation Division		86,135,000	86,135,000
6. Airports Security Force		5,313,791,000	5,313,791,000
7. Meteorology		1,027,937,000	1,027,937,000
8. Capital Administration and Development Division		18,297,928,000	18,297,928,000
9. Establishment Division		2,318,693,000	2,318,693,000
10. Federal Public Service Commission		550,779,000	550,779,000
11. Other Expenditure of Establishment Division		1,902,500,000	1,902,500,000
12. National Security Division		45,074,000	45,074,000
13. Prime Minister's Office		881,594,000	881,594,000
14. Board of Investment		239,821,000	239,821,000
15. Prime Minister's Inspection Commission		64,904,000	64,904,000
16. Atomic Energy		8,059,014,000	8,059,014,000
17. Stationery and Printing		91,889,000	91,889,000
18. Climate Change Division		545,901,000	545,901,000
19. Commerce Division		4,690,399,000	4,690,399,000
20. Communications Division		5,250,889,000	5,250,889,000
21. Other Expenditure of Communications Division		2,577,511,000	2,577,511,000
22. Pakistan Post Office Department	50,000,000	16,347,841,000	16,397,841,000
23. Defence Division		1,500,614,000	1,500,614,000
24. Survey of Pakistan		1,162,353,000	1,162,353,000
25. Federal Government Educational Institutions in Cantonments and Garrisons		5,093,546,000	5,093,546,000
26. Defence Services		860,000,000,000	860,000,000,000
27. Defence Production Division		621,119,000	621,119,000
28. Federal Education and Professional Training Division		1,214,746,000	1,214,746,000

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	3 Rs	4 Rs	5 Rs
29. Finance Division		1,569,969,000	1,569,969,000
30. Controller General of Accounts		5,244,159,000	5,244,159,000
31. Pakistan Mint		536,142,000	536,142,000
32. National Savings		2,712,996,000	2,712,996,000
33. Other Expenditure of Finance Division		17,874,473,000	17,874,473,000
34. Superannuation Allowances and Pensions	4,725,574,000	240,274,426,000	245,000,000,000
35. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	13,000,000,000	80,800,004,000	93,800,004,000
36. Subsidies and Miscellaneous Expenditure		469,995,000,000	469,995,000,000
37. Higher Education Commission		58,000,000,000	58,000,000,000
38. Economic Affairs Division		1,163,617,000	1,163,617,000
39. Privatization Division		147,693,000	147,693,000
40. Revenue Division		334,604,000	334,604,000
41. Federal Board of Revenue		3,693,402,000	3,693,402,000
42. Customs		6,923,707,000	6,923,707,000
43. Inland Revenue		11,179,189,000	11,179,189,000
44. Statistics Division		2,208,536,000	2,208,536,000
45. Foreign Affairs Division		1,350,079,000	1,350,079,000
46. Foreign Affairs		12,238,902,000	12,238,902,000
47. Other Expenditure of Foreign Affairs Division	282,000,000	1,988,319,000	2,270,319,000
48. Housing and Works Division		142,478,000	142,478,000
49. Civil Works	6,345,000	3,394,638,000	3,400,983,000
50. Estate Offices		138,103,000	138,103,000
51. Federal Lodges		82,536,000	82,536,000
52. Human Rights Division		307,452,000	307,452,000
53. Industries and Production Division		295,194,000	295,194,000
54. Department of Investment Promotion and Supplies		14,655,000	14,655,000

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	3 Rs	4 Rs	5 Rs
55. Other Expenditure of Industries and Production Division		780,188,000	780,188,000
56. Information and Broadcasting Division		614,952,000	614,952,000
57. Directorate of Publications, Newsreels and Documentaries		252,509,000	252,509,000
58. Press Information Department		594,939,000	594,939,000
59. Information Services Abroad		774,360,000	774,360,000
60. Other Expenditure of Information and Broadcasting Division		5,427,510,000	5,427,510,000
61. National History and Literary Heritage Division		702,376,000	702,376,000
62. Information Technology and Telecommunication Division		3,558,163,000	3,558,163,000
63. Inter-Provincial Coordination Division		1,708,926,000	1,708,926,000
64. Interior Division		708,853,000	708,853,000
65. Islamabad		7,118,226,000	7,118,226,000
66. Passport Organization		2,014,507,000	2,014,507,000
67. Civil Armed Forces		43,257,722,000	43,257,722,000
68. Frontier Constabulary		7,947,775,000	7,947,775,000
69. Pakistan Coast Guards		1,750,731,000	1,750,731,000
70. Pakistan Rangers		18,163,583,000	18,163,583,000
71. Other Expenditure of Interior Division		3,346,972,000	3,346,972,000
72. Narcotics Control Division		2,326,325,000	2,326,325,000
73. Kashmir Affairs and Gilgit-Baltistan Division		298,315,000	298,315,000
74. Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division		25,463,000	25,463,000
75. Gilgit - Baltistan		227,000,000	227,000,000
76. Law and Justice Division		627,795,000	627,795,000
77. Other Expenditure of Law and Justice Division	199,995,000	3,379,414,000	3,579,409,000

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	3 Rs	4 Rs	5 Rs
78. Council of Islamic Ideology		99,637,000	99,637,000
79. District Judiciary, Islamabad Capital Territory		345,105,000	345,105,000
80. National Accountability Bureau		2,339,398,000	2,339,398,000
81. National Assembly	1,479,282,000	1,989,662,000	3,468,944,000
82. The Senate	1,092,472,000	889,727,000	1,982,199,000
83. National Food Security and Research Division		3,711,374,000	3,711,374,000
84. National Health Services, Regulations and Coordination Division		1,728,077,000	1,728,077,000
85. Overseas Pakistanis and Human Resource Development Division		1,192,139,000	1,192,139,000
86. Parliamentary Affairs Division		351,015,000	351,015,000
87. Petroleum and Natural Resources Division		347,484,000	347,484,000
88. Geological Survey		444,310,000	444,310,000
89. Other Expenditure of Petroleum and Natural Resources Division		87,734,000	87,734,000
90. Planning, Development and Reform Division		1,150,705,000	1,150,705,000
91. Ports and Shipping Division		696,413,000	696,413,000
92. Pakistan Railways	1,000,000,000	72,000,000,000	73,000,000,000
93. Religious Affairs and Inter faith Harmony Division		404,647,000	404,647,000
94. Other Expenditure of Religious Affairs and Inter faith Harmony Division		535,043,000	535,043,000
95. Science and Technology Division		447,577,000	447,577,000
96. Other Expenditure of Science and Technology Division		5,646,364,000	5,646,364,000
97. States and Frontier Regions Division		100,462,000	100,462,000
98. Frontier Regions		8,409,201,000	8,409,201,000

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	3 Rs	4 Rs	5 Rs
99. Federally Administered Tribal Areas		20,009,148,000	20,009,148,000
100 Maintenance Allowances to Ex-Rulers		2,651,000	2,651,000
101 Afghan Refugees		488,485,000	488,485,000
102 Textile Industry Division		391,043,000	391,043,000
103 Water and Power Division		457,117,000	457,117,000
104 Federal Miscellaneous Investments		18,484,000,000	18,484,000,000
105 Other Loans and Advances by the Federal Government		27,055,000,000	27,055,000,000
106 Development Expenditure of Cabinet Division		27,369,384,000	27,369,384,000
107 Development Expenditure of Aviation Division		4,695,215,000	4,695,215,000
108 Development Expenditure of Capital Administration and Development Division		2,562,237,000	2,562,237,000
109 Development Expenditure of SUPARCO		2,500,000,000	2,500,000,000
110 Development Expenditure of Climate Change Division		1,027,000,000	1,027,000,000
111 Development Expenditure of Commerce Division		796,857,000	796,857,000
112 Development Expenditure of Communications Division		5,285,265,000	5,285,265,000
113 Development Expenditure of Defence Division		2,526,658,000	2,526,658,000
114 Development Expenditure of Defence Production Division		2,300,000,000	2,300,000,000
115 Development Expenditure of Federal Education and Professional Training Division		2,221,061,000	2,221,061,000
116 Development Expenditure of Finance Division		167,355,487,000	167,355,487,000

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	3 Rs	4 Rs	5 Rs
117 Other Development Expenditure		25,673,305,000	25,673,305,000
118 Development Expenditure Outside Public Sector Development Programme		155,000,000,000	155,000,000,000
119 Development Expenditure of Economic Affairs Division		52,461,000	52,461,000
120 Development Expenditure of Revenue Division		687,304,000	687,304,000
121 Development Expenditure of Statistics Division		200,000,000	200,000,000
122 Development Expenditure of Human Rights Division		170,000,000	170,000,000
123 Development Expenditure of Information and Broadcasting Division		14,367,000	14,367,000
124 Development Expenditure of National History and Literary Heritage Division		67,116,000	67,116,000
125 Development Expenditure of Information Technology and Telecommunication Division		1,109,249,000	1,109,249,000
126 Development Expenditure of Inter - Provincial Coordination Division		644,999,000	644,999,000
127 Development Expenditure of Interior Division		11,484,459,000	11,484,459,000
128 Development Expenditure of Narcotics Control Division		218,425,000	218,425,000
129 Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division		11,050,000,000	11,050,000,000
130 Development Expenditure of Law and Justice Division		1,500,000,000	1,500,000,000
131 Development Expenditure of National Food Security and Research Division		1,520,521,000	1,520,521,000

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	3 Rs	4 Rs	
2			5 Rs
132. Development Expenditure of National Health Services, Regulations and Coordination Division		30,651,173,000	30,651,173,000
133. Development Expenditure of Planning, Development and Reform Division		39,997,820,000	39,997,820,000
134. Development Expenditure of Science and Technology Division		1,776,872,000	1,776,872,000
135. Development Expenditure of Federally Administered Tribal Areas		22,300,000,000	22,300,000,000
136. Development Expenditure of Textile Industry Division		150,000,000	150,000,000
137. Development Expenditure of Water and Power Division		28,916,370,000	28,916,370,000
138. Capital Outlay on Development of Atomic Energy		27,831,469,000	27,831,469,000
139. Capital Outlay on Federal Investments		261,038,000	261,038,000
140. Development Loans and Advances by the Federal Government		218,285,770,000	218,285,770,000
141. External Development Loans and Advances by the Federal Government	76,967,670,000	118,858,230,000	195,825,900,000
142. Capital Outlay on Works of Foreign Affairs Division		500,000,000	500,000,000
143. Capital Outlay on Civil Works		6,794,553,000	6,794,553,000
144. Capital Outlay on Industrial Development		909,525,000	909,525,000
145. Capital Outlay on Petroleum and Natural Resources		587,476,000	587,476,000
146. Capital Outlay on Ports and Shipping Division		12,825,199,000	12,825,199,000
147. Capital Outlay on Pakistan Railways		41,000,000,000	41,000,000,000

**SCHEDULE - I**

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure ( Total of Columns 3 & 4)
	Charged	Voted	
	3 Rs	4 Rs	5 Rs
---- <i>Staff, Household and Allowances of the President</i>	863,483,000		863,483,000
---- <i>Audit</i>	3,979,518,000		3,979,518,000
---- <i>Servicing of Domestic Debt</i>	1,247,000,000,000		1,247,000,000,000
---- <i>Repayment of Domestic Debt</i>	8,388,292,848,000		8,388,292,848,000
---- <i>Servicing of Foreign Debt</i>	113,000,000,000		113,000,000,000
---- <i>Foreign Loans Repayment</i>	443,807,275,000		443,807,275,000
---- <i>Repayment of Short Term Foreign Credits</i>	141,370,000,000		141,370,000,000
---- <i>Supreme Court</i>	1,747,432,000		1,747,432,000
---- <i>Islamabad High Court</i>	469,630,000		469,630,000
---- <i>Election</i>	2,253,338,000		2,253,338,000
---- <i>Wafaqi Mohtasib</i>	586,672,000		586,672,000
---- <i>Federal Tax Ombudsman</i>	177,729,000		177,729,000
<b>Total</b>	<b>10,442,351,263,000</b>	<b>3,127,036,989,000</b>	<b>13,569,388,252,000</b>