

SCHEDULE - I

Demand Number/	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	<i>Voted</i>	
1	2	3	4	5
		Rs	Rs	Rs
1.	Cabinet		191,414,000	191,414,000
2.	Cabinet Division		3,289,899,000	3,289,899,000
3.	Emergency Relief and Repatriation		204,664,000	204,664,000
4.	Other Expenditure of Cabinet Division		6,492,281,000	6,492,281,000
5.	Establishment Division		2,022,315,000	2,022,315,000
6.	Federal Public Service Commission		357,542,000	357,542,000
7.	Other Expenditure of Establishment Division		982,842,000	982,842,000
8.	Prime Minister's Secretariat		702,833,000	702,833,000
9.	Board of Investment		189,252,000	189,252,000
10.	National Accountability Bureau		1,764,639,000	1,764,639,000
11.	Prime Minister's Inspection Commission		53,420,000	53,420,000
12.	Atomic Energy		5,333,950,000	5,333,950,000
13.	Stationery and Printing		69,259,000	69,259,000
14.	Capital Administration and Development Division		8,946,373,000	8,946,373,000
15.	Climate Change Division		309,258,000	309,258,000
16.	Commerce Division		5,049,877,000	5,049,877,000
17.	Communications Division		3,780,994,000	3,780,994,000
18.	Other Expenditure of Communications Division		2,375,147,000	2,375,147,000
19.	Defence Division		1,039,741,000	1,039,741,000
20.	Airports Security Force		2,954,756,000	2,954,756,000
21.	Meteorology		680,347,000	680,347,000
22.	Survey of Pakistan		895,634,000	895,634,000
23.	Federal Government Educational Institutions in Cantonments and Garrisons		2,881,490,000	2,881,490,000

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		<i>Charged</i>	Voted	
1	2	3 Rs	4 Rs	5 Rs
24.	Defence Services		545,000,000,000	545,000,000,000
25.	Defence Production Division		554,146,000	554,146,000
26.	Economic Affairs Division		2,822,596,000	2,822,596,000
27.	Statistics Division		1,342,158,000	1,342,158,000
28.	Finance Division		950,000,000	950,000,000
29.	Controller General of Accounts		3,386,480,000	3,386,480,000
30.	Pakistan Mint		316,878,000	316,878,000
31.	National Savings		1,621,211,000	1,621,211,000
32.	Other Expenditure of Finance Division		8,246,500,000	8,246,500,000
33.	Superannuation Allowances and Pensions	2,549,310,000	126,517,452,000	129,066,762,000
34.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	11,000,000,000	73,238,771,000	84,238,771,000
35.	Subsidies and Miscellaneous Expenditure		465,251,943,000	465,251,943,000
36.	Higher Education Commission		32,778,298,000	32,778,298,000
37.	Revenue Division		211,814,000	211,814,000
38.	Federal Board of Revenue		2,420,476,000	2,420,476,000
39.	Customs		4,665,038,000	4,665,038,000
40.	Inland Revenue		7,452,645,000	7,452,645,000
41.	Planning and Development Division		1,086,848,000	1,086,848,000
42.	Foreign Affairs Division		901,218,000	901,218,000
43.	Foreign Affairs		9,736,811,000	9,736,811,000
44.	Other Expenditure of Foreign Affairs Division	353,940,000	1,768,838,000	2,122,778,000
45.	Housing and Works Division		96,588,000	96,588,000
46.	Civil Works	13,951,000	2,396,703,000	2,410,654,000
47.	Estate Offices		104,455,000	104,455,000
48.	Federal Lodges		59,844,000	59,844,000
49.	Human Resource Development Division		303,505,000	303,505,000
50.	Human Rights Division		240,804,000	240,804,000
51.	Industries Division		164,599,000	164,599,000

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		<i>Charged</i>	<i>Voted</i>	
		3 Rs	4 Rs	5 Rs
52.	Department of Investment Promotion and Supplies		13,208,000	13,208,000
53.	Other Expenditure of Industries Division		541,973,000	541,973,000
54.	Information and Broadcasting Division		401,238,000	401,238,000
55.	Directorate of Publications, Newsreels and Documentaries		139,921,000	139,921,000
56.	Press Information Department		341,582,000	341,582,000
57.	Information Services Abroad		513,132,000	513,132,000
58.	Other Expenditure of Information and Broadcasting Division		4,183,650,000	4,183,650,000
59.	Information Technology and Telecommunications Division		2,649,056,000	2,649,056,000
60.	Inter-Provincial Coordination Division		1,216,803,000	1,216,803,000
61.	Interior Division		572,182,000	572,182,000
62.	Islamabad		5,456,162,000	5,456,162,000
63.	Passport Organization		904,464,000	904,464,000
64.	Civil Armed Forces		29,154,519,000	29,154,519,000
65.	Frontier Constabulary		6,235,716,000	6,235,716,000
66.	Pakistan Coast Guards		1,378,500,000	1,378,500,000
67.	Pakistan Rangers		12,602,155,000	12,602,155,000
68.	Other Expenditure of Interior Division		2,197,403,000	2,197,403,000
69.	Kashmir Affairs and Gilgit-Baltistan Division		244,565,000	244,565,000
70.	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division		800,091,000	800,091,000
71.	Gilgit - Baltistan		211,057,000	211,057,000
72.	Law and Justice Division		372,993,000	372,993,000
73.	Other Expenditure of Law and Justice Division		2,356,746,000	2,356,746,000
74.	District Judiciary, Islamabad Capital Territory		212,395,000	212,395,000
75.	Narcotics Control Division		1,477,473,000	1,477,473,000

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		<i>Charged</i>	<i>Voted</i>	
		3 Rs	4 Rs	5 Rs
76.	National Assembly	952,817,000	1,120,739,000	2,073,556,000
77.	The Senate	692,359,000	514,525,000	1,206,884,000
78.	National Food Security and Research Division		2,585,717,000	2,585,717,000
79.	National Harmony Division		208,882,000	208,882,000
80.	National Heritage and Integration Division		774,974,000	774,974,000
81.	National Regulations and Services Division		439,005,000	439,005,000
82.	Overseas Pakistanis Division		603,831,000	603,831,000
83.	Parliamentary Affairs Division		245,655,000	245,655,000
84.	Petroleum and Natural Resources Division		291,949,000	291,949,000
85.	Geological Survey		306,867,000	306,867,000
86.	Other Expenditure of Petroleum and Natural Resources Division		79,218,000	79,218,000
87.	Ports and Shipping Division		536,674,000	536,674,000
88.	Postal Services Division		65,313,000	65,313,000
89.	Pakistan Post Office Department	150,000,000	12,846,421,000	12,996,421,000
90.	Privatization Division		108,993,000	108,993,000
91.	Production Division		71,868,000	71,868,000
92.	Professional and Technical Training Division		996,132,000	996,132,000
93.	Pakistan Railways	3,324,198,000	47,675,802,000	51,000,000,000
94.	Religious Affairs Division		154,349,000	154,349,000
95.	Council of Islamic Ideology		74,620,000	74,620,000
96.	Other Expenditure of Religious Affairs Division		406,880,000	406,880,000
97.	Scientific and Technological Research Division		425,610,000	425,610,000
98.	Other Expenditure of Scientific and Technological Research Division		3,666,552,000	3,666,552,000
99.	States and Frontier Regions Division		73,192,000	73,192,000
100.	Frontier Regions		5,159,871,000	5,159,871,000

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		Charged	Voted	
		3	4	5
1	2	Rs	Rs	Rs
101.	Federally Administered Tribal Areas		12,538,406,000	12,538,406,000
102.	Maintenance Allowances to Ex-Rulers		3,938,000	3,938,000
103.	Afghan Refugees		370,029,000	370,029,000
104.	Textile Industry Division		195,079,000	195,079,000
105.	Water and Power Division		428,058,000	428,058,000
106.	Capital Outlay on Purchases by Kashmir Affairs and Gilgit-Baltistan Division		2,075,575,000	2,075,575,000
107.	Federal Miscellaneous Investments		14,780,225,000	14,780,225,000
108.	Other Loans and Advances by the Federal Government		12,519,583,000	12,519,583,000
109.	Development Expenditure of Cabinet Division		39,177,800,000	39,177,800,000
110.	Other Development Expenditure of Cabinet Division Outside PSDP		70,000,000,000	70,000,000,000
111.	Development Expenditure of Capital Administration and Development Division		791,500,000	791,500,000
112.	Development Expenditure of Climate Change Division		135,000,000	135,000,000
113.	Development Expenditure of Commerce Division		653,766,000	653,766,000
114.	Development Expenditure of Communications Division		142,055,000	142,055,000
115.	Development Expenditure of Defence Division		3,192,231,000	3,192,231,000
116.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		12,935,000	12,935,000
117.	Development Expenditure of Defence Production Division		2,000,000,000	2,000,000,000
118.	Development Expenditure of Economic Affairs Division		289,581,000	289,581,000

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		<i>Charged</i>	<i>Voted</i>	
		3 Rs	4 Rs	5 Rs
119.	Development Expenditure of Statistics Division		140,000,000	140,000,000
120.	Development Expenditure of Finance Division		17,535,235,000	17,535,235,000
121.	Other Development Expenditures		29,885,691,000	29,885,691,000
122.	Development Expenditure Outside Public Sector Development Programme		74,520,000,000	74,520,000,000
123.	Development Expenditure of Revenue Division		806,768,000	806,768,000
124.	Development Expenditure of Planning and Development Division		37,840,005,000	37,840,005,000
125.	Development Expenditure of Human Rights Division		126,000,000	126,000,000
126.	Development Expenditure of Information and Broadcasting Division		30,000,000	30,000,000
127.	Development Expenditure of Information Technology and Telecommunications Division		787,396,000	787,396,000
128.	Development Expenditure of Inter - Provincial Coordination Division		195,000,000	195,000,000
129.	Development Expenditure of Interior Division		6,300,257,000	6,300,257,000
130.	Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division		8,046,238,000	8,046,238,000
131.	Development Expenditure of Law and Justice Division		1,000,000,000	1,000,000,000
132.	Development Expenditure of Narcotics Control Division		311,055,000	311,055,000
133.	Development Expenditure of National Food Security and Research Division		495,000,000	495,000,000
134.	Development Expenditure of National Heritage and Integration Division		75,402,000	75,402,000

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		<i>Charged</i>	<i>Voted</i>	
		3 Rs	4 Rs	5 Rs
135.	Development Expenditure of Petroleum and Natural Resources Division		200,000,000	200,000,000
136.	Development Expenditure of Professional and Technical Training Division		2,951,577,000	2,951,577,000
137.	Development Expenditure of Scientific and Technological Research Division		1,311,348,000	1,311,348,000
138.	Development Expenditure of Federally Administered Tribal Areas		16,000,000,000	16,000,000,000
139.	Development Expenditure of Textile Industry Division		138,000,000	138,000,000
140.	Development Expenditure of Water and Power Division		45,192,279,000	45,192,279,000
141.	Capital Outlay on Development of Atomic Energy		39,567,426,000	39,567,426,000
142.	External Development Loans and Advances by the Federal Government	58,791,779,000	64,228,494,000	123,020,273,000
143.	Capital Outlay on Federal Investments		262,266,000	262,266,000
144.	Development Loans and Advances by the Federal Government		46,620,321,000	46,620,321,000
145.	Capital Outlay on Works of Foreign Affairs Division		200,000,000	200,000,000
146.	Capital Outlay on Civil Works		2,808,869,000	2,808,869,000
147.	Capital Outlay on Industrial Development		774,485,000	774,485,000
148.	Capital Outlay on Petroleum and Natural Resources		68,086,000	68,086,000
149.	Capital Outlay on Ports and Shipping Division		325,000,000	325,000,000
150.	Capital Outlay on Production Division		612,000,000	612,000,000
151.	Capital Outlay on Pakistan Railways		22,877,277,000	22,877,277,000
----	<i>Staff, Household and Allowances of the President</i>	616,708,000		616,708,000

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	Charged	Voted	
1	2	3	5
		Rs	Rs
----	<i>Servicing of Foreign Debt</i>	80,175,352,000	80,175,352,000
----	<i>Foreign Loans Repayment</i>	215,961,783,000	215,961,783,000
----	<i>Repayment of Short Term Foreign Credits</i>	36,007,739,000	36,007,739,000
----	<i>Audit</i>	2,800,000,000	2,800,000,000
----	<i>Servicing of Domestic Debt</i>	845,600,000,000	845,600,000,000
----	<i>Repayment of Domestic Debt</i>	7,308,062,605,000	7,308,062,605,000
----	<i>Supreme Court</i>	1,038,180,000	1,038,180,000
----	<i>Islamabad High Court</i>	355,141,000	355,141,000
----	<i>Election</i>	1,571,977,000	1,571,977,000
----	<i>Wafaqi Mohtasib</i>	299,544,000	299,544,000
----	<i>Federal Tax Ombudsman</i>	100,460,000	100,460,000
	Total	8,570,417,843,000	10,649,770,248,000