

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	4
	Rs	Rs	5 Rs
1. Cabinet		182,510,000	182,510,000
2. Cabinet Division		2,804,998,000	2,804,998,000
3. Emergency Relief and Repatriation		205,554,000	205,554,000
4. Other Expenditure of Cabinet Division		6,241,901,000	6,241,901,000
5. Establishment Division		1,353,327,000	1,353,327,000
6. Federal Public Service Commission		295,214,000	295,214,000
7. Other Expenditure of Establishment Division		1,990,275,000	1,990,275,000
8. Capital Administration and Development Division		3,770,603,000	3,770,603,000
9. Prime Minister's Secretariat		546,579,000	546,579,000
10. Board of Investment		156,574,000	156,574,000
11. National Accountability Bureau		629,974,000	629,974,000
12. Prime Minister's Inspection Commission		49,925,000	49,925,000
13. Atomic Energy		4,432,228,000	4,432,228,000
14. Stationery and Printing		63,901,000	63,901,000
15. Commerce Division		4,863,148,000	4,863,148,000
16. Communications Division		3,278,003,000	3,278,003,000
17. Other Expenditure of Communications Division		2,280,731,000	2,280,731,000
18. Defence Division		963,568,000	963,568,000
19. Airports Security Force		2,522,290,000	2,522,290,000
20. Meteorology		578,825,000	578,825,000
21. Survey of Pakistan		648,540,000	648,540,000
22. Federal Government Educational Institutions in Cantonments and Garrisons		2,140,318,000	2,140,318,000
23. Defence Services		495,000,000,000	495,000,000,000
24. Defence Production Division		531,411,000	531,411,000
25. Economic Affairs Division		397,019,000	397,019,000
26. Statistics Division		1,136,594,000	1,136,594,000

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>	
	2	3	4
	Rs	Rs	5
			Rs
27. Finance Division		715,819,000	715,819,000
28. Controller General of Accounts		2,837,997,000	2,837,997,000
29. Pakistan Mint		278,670,000	278,670,000
30. National Savings		1,389,491,000	1,389,491,000
31. Other Expenditure of Finance Division		6,763,337,000	6,763,337,000
32. Superannuation Allowances and Pensions	2,050,000,000	94,087,980,000	96,137,980,000
33. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	9,000,000,000	46,430,012,000	55,430,012,000
34. Subsidies and Miscellaneous Expenditure		411,135,137,000	411,135,137,000
35. Higher Education Commission		26,887,318,000	26,887,318,000
36. Revenue Division		200,952,000	200,952,000
37. Federal Board of Revenue		2,195,242,000	2,195,242,000
38. Customs		3,602,169,000	3,602,169,000
39. Inland Revenue		6,136,858,000	6,136,858,000
40. Planning and Development Division		753,845,000	753,845,000
41. Foreign Affairs Division		776,302,000	776,302,000
42. Foreign Affairs		9,283,085,000	9,283,085,000
43. Other Expenditure of Foreign Affairs Division	340,000,000	1,699,172,000	2,039,172,000
44. Housing and Works Division		83,012,000	83,012,000
45. Civil Works	13,402,000	2,290,227,000	2,303,629,000
46. Estate Offices		87,623,000	87,623,000
47. Federal Lodges		56,112,000	56,112,000
48. Human Rights Division		110,793,000	110,793,000
49. Industries and Production Division		156,609,000	156,609,000
50. Department of Investment Promotion and Supplies		12,186,000	12,186,000
51. Other Expenditure of Industries and Production Division		471,890,000	471,890,000
52. Information and Broadcasting Division		325,662,000	325,662,000
53. Directorate of Publications, Newsreels and Documentaries		117,314,000	117,314,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	Charged 3 Rs	Voted 4 Rs	5 Rs
54. Press Information Department			325,542,000	325,542,000
55. Information Services Abroad			456,031,000	456,031,000
56. Other Expenditure of Information and Broadcasting Division			2,972,841,000	2,972,841,000
57. Information Technology and Telecommunications Division			2,539,031,000	2,539,031,000
58. Inter Provincial Coordination Division			265,825,000	265,825,000
59. Interior Division			457,138,000	457,138,000
60. Islamabad			4,776,021,000	4,776,021,000
61. Passport Organisation			856,570,000	856,570,000
62. Civil Armed Forces			24,080,413,000	24,080,413,000
63. Frontier Constabulary			5,630,624,000	5,630,624,000
64. Pakistan Coast Guards			1,071,287,000	1,071,287,000
65. Pakistan Rangers			11,452,081,000	11,452,081,000
66. Other Expenditure of Interior Division			1,969,124,000	1,969,124,000
67. Kashmir Affairs and Gilgit Baltistan Division			228,481,000	228,481,000
68. Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division			15,767,500,000	15,767,500,000
69. Gilgit Baltistan			8,270,632,000	8,270,632,000
70. Law, Justice and Parliamentary Affairs Division			529,979,000	529,979,000
71. Other Expenditure of Law, Justice and Parliamentary Affairs Division			1,862,635,000	1,862,635,000
72. Narcotics Control Division			1,202,136,000	1,202,136,000
73. National Assembly		749,118,000	1,053,974,000	1,803,092,000
74. The Senate		571,895,000	469,206,000	1,041,101,000
75. Overseas Pakistanis Division			491,074,000	491,074,000
76. Petroleum and Natural Resources Division			195,100,000	195,100,000
77. Geological Survey			282,250,000	282,250,000
78. Other Expenditure of Petroleum and Natural Resources Division			76,098,000	76,098,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	Charged 3 Rs	Voted 4 Rs	5 Rs
79. Ports and Shipping Division			494,519,000	494,519,000
80. Postal Services Division			62,485,000	62,485,000
81. Pakistan Post Office Department		130,000,000	10,794,866,000	10,924,866,000
82. Privatisation Division			74,743,000	74,743,000
83. Pakistan Railways		9,026,061,000	35,973,939,000	45,000,000,000
84. Religious Affairs Division			106,441,000	106,441,000
85. Council of Islamic Ideology			71,066,000	71,066,000
86. Other Expenditure of Religious Affairs Division			351,436,000	351,436,000
87. Scientific and Technological Research Division			403,136,000	403,136,000
88. Other Expenditure of Scientific and Technological Research Division			3,284,294,000	3,284,294,000
89. States and Frontier Regions Division			60,625,000	60,625,000
90. Frontier Regions			4,479,072,000	4,479,072,000
91. Federally Administered Tribal Areas			11,618,203,000	11,618,203,000
92. Maintenance Allowances to Ex-Rulers			4,054,000	4,054,000
93. Afghan Refugees			313,507,000	313,507,000
94. Textile Industry Division			142,087,000	142,087,000
95. Water and Power Division			361,138,000	361,138,000
96. Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division			1,939,790,000	1,939,790,000
97. Capital Outlay on Land Reforms			579,000	579,000
98. Federal Miscellaneous Investments			20,649,000,000	20,649,000,000
99. Other Loans and Advances by the Federal Government			11,679,982,000	11,679,982,000
100. Development Expenditure of Cabinet Division			45,692,126,000	45,692,126,000
101. Other Development Expenditure of Cabinet Division Outside PSDP			50,000,000,000	50,000,000,000
102. Development Expenditure of Establishment Division			8,300,000	8,300,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3	4	5
	Rs	Rs	Rs
103. Development Expenditure of Capital Administration and Development Division		677,351,000	677,351,000
104. Development Expenditure of Commerce Division		424,619,000	424,619,000
105. Development Expenditure of Communications Division		171,999,000	171,999,000
106. Development Expenditure of Defence Division		3,815,418,000	3,815,418,000
107. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		30,304,000	30,304,000
108. Development Expenditure of Defence Production Division		1,454,735,000	1,454,735,000
109. Development Expenditure of Economic Affairs Division		251,626,000	251,626,000
110. Development Expenditure of Statistics Division		150,000,000	150,000,000
111. Development Expenditure of Finance Division		15,524,362,000	15,524,362,000
112. Other Development Expenditures		14,076,361,000	14,076,361,000
113. Development Expenditure Outside Public Sector Development Programme		47,085,000,000	47,085,000,000
114. Development Expenditure of Revenue Division		1,970,000,000	1,970,000,000
115. Development Expenditure of Planning and Development Division		31,974,594,000	31,974,594,000
116. Development Expenditure of Information and Broadcasting Division		54,390,000	54,390,000
117. Development Expenditure of Information Technology and Telecommunications Division		793,108,000	793,108,000
118. Development Expenditure of Inter Provincial Coordination Division		70,000,000	70,000,000
119. Development Expenditure of Interior Division		5,403,800,000	5,403,800,000
120. Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division		7,268,848,000	7,268,848,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	4
	Rs	Rs	5 Rs
121. Development Expenditure of Law, Justice and Parliamentary Affairs Division		1,060,075,000	1,060,075,000
122. Development Expenditure of Narcotics Control Division		534,178,000	534,178,000
123. Development Expenditure of Petroleum and Natural Resources Division		43,340,000	43,340,000
124. Development Expenditure of Scientific and Technological Research Division		1,146,563,000	1,146,563,000
125. Development Expenditure of Federally Administered Tribal Areas		10,000,000,000	10,000,000,000
126. Development Expenditure of Textile Industry Division		132,516,000	132,516,000
127. Development Expenditure of Water and Power Division		34,136,040,000	34,136,040,000
128. Capital Outlay on Development of Atomic Energy		22,350,000,000	22,350,000,000
129. External Development Loans and Advances by the Federal Government	<i>49,641,200,000</i>	22,765,276,000	72,406,476,000
130. Capital Outlay on Federal Investments		358,000,000	358,000,000
131. Development Loans and Advances by the Federal Government		65,288,808,000	65,288,808,000
132. Capital Outlay on Works of Foreign Affairs Division		285,000,000	285,000,000
133. Capital Outlay on Civil Works		1,920,063,000	1,920,063,000
134. Capital Outlay on Industrial Development		2,137,754,000	2,137,754,000
135. Capital Outlay on Petroleum and Natural Resources		106,383,000	106,383,000
136. Capital Outlay on Ports and Shipping Division		744,343,000	744,343,000
137. Capital Outlay on Pakistan Railways		15,000,000,000	15,000,000,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	2	3 <i>Charged</i>	4 <i>Voted</i>
	Rs	Rs	Rs
---- <i>Staff, Household and Allowances of</i>			
<i>the President</i>		482,636,000	482,636,000
---- <i>Servicing of Foreign Debt</i>		76,306,616,000	76,306,616,000
---- <i>Foreign Loans Repayment</i>		243,179,173,000	243,179,173,000
---- <i>Repayment of Short Term Foreign</i>			
<i>Credits</i>		36,227,402,000	36,227,402,000
---- <i>Audit</i>		2,303,893,000	2,303,893,000
---- <i>Servicing of Domestic Debt</i>		714,671,295,000	714,671,295,000
---- <i>Repayment of Domestic Debt</i>		6,199,777,408,000	6,199,777,408,000
---- <i>Supreme Court</i>		986,557,000	986,557,000
---- <i>Islamabad High Court</i>		212,195,000	212,195,000
---- <i>Election</i>		1,389,753,000	1,389,753,000
---- <i>Wafaqi Mohtasib</i>		273,278,000	273,278,000
---- <i>Federal Tax Ombudsman</i>		90,103,000	90,103,000
Total		7,347,421,985,000	1,751,000,659,000
		9,098,422,644,000	9,098,422,644,000