SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
1.	Cabinet		150,392,000	150,392,000
2.	Cabinet Division		4,755,392,000	4,755,392,000
3.	Emergency Relief and Repatriation		275,425,000	275,425,000
4.	Other Expenditure of Cabinet Division		5,150,000,000	5,150,000,000
5.	Aviation Division		87,000,000	87,000,000
6.	Airports Security Force		4,326,588,000	4,326,588,000
7.	Meteorology		874,369,000	874,369,000
8	Capital Administration and Development Division		14,258,980,000	14,258,980,000
9.	Climate Change Division		431,343,000	431,343,000
10.	Establishment Division		2,054,418,000	2,054,418,000
11.	Federal Public Service Commission		488,351,000	488,351,000
12.	Other Expenditure of Establishment Division		1,124,702,000	1,124,702,000
13.	National Security Division		50,000,000	50,000,000
14.	Prime Minister's Office		779,355,000	779,355,000
15.	Board of Investment		212,693,000	212,693,000
16.	Prime Minister's Inspection Commission		57,456,000	57,456,000
17.	Atomic Energy		6,152,401,000	6,152,401,000
18.	Stationery and Printing		80,816,000	80,816,000
19.	Commerce Division	*40,000,000*	4,833,899,000	4,873,899,000
20.	Communications Division		4,299,763,000	4,299,763,000
21.	Other Expenditure of Communications Division		2,323,033,000	2,323,033,000
22.	Pakistan Post Office Department	*50,000,000*	14,323,348,000	14,373,348,000
23.	Defence Division		1,333,920,000	1,333,920,000
24.	Survey of Pakistan		1,028,376,000	1,028,376,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
25.	Federal Government Educational Institutions in Cantonments and Garrisons		4,135,851,000	4,135,851,000
26.	Defence Services		700,000,000,000	700,000,000,000
27.	Defence Production Division		554,750,000	554,750,000
28.	Education, Trainings and Standards in Higher Education Division		1,078,548,000	1,078,548,000
29.	Finance Division		1,256,509,000	1,256,509,000
30.	Controller General of Accounts		4,199,731,000	4,199,731,000
31.	Pakistan Mint		470,806,000	470,806,000
32.	National Savings		2,404,837,000	2,404,837,000
33.	Other Expenditure of Finance Division	*120,000,000*	15,906,000,000	16,026,000,000
34.	Superannuation Allowances and Pensions	*3,391,000,000*	211,609,000,000	215,000,000,000
35.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	*10,800,000,000*	63,937,004,000	74,737,004,000
36.	Subsidies and Miscellaneous Expenditure		508,180,000,000	508,180,000,000
37.	Higher Education Commission		43,000,000,000	43,000,000,000
38.	Economic Affairs Division		433,040,000	433,040,000
39.	Privatization Division		130,993,000	130,993,000
40.	Revenue Division		297,095,000	297,095,000
41.	Federal Board of Revenue		3,023,749,000	3,023,749,000
42.	Customs		6,122,845,000	6,122,845,000
43	Inland Revenue		9,789,830,000	9,789,830,000
44.	Statistics Division		1,797,507,000	1,797,507,000
45.	Foreign Affairs Division		1,099,884,000	1,099,884,000
46.	Foreign Affairs		10,877,606,000	10,877,606,000
47.	Other Expenditure of Foreign Affairs Division	*250,000,000*	1,805,996,000	2,055,996,000
48.	Housing and Works Division		122,177,000	122,177,000
49.	Civil Works	*5,572,000*	3,132,704,000	3,138,276,000
50.	Estate Offices		122,542,000	122,542,000
51.	Federal Lodges		72,397,000	72,397,000
52.	Industries and Production Division		261,535,000	261,535,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
53.	Department of Investment Promotion and Supplies		13,205,000	13,205,000
54.	Other Expenditure of Industries and Production Division		622,121,000	622,121,000
55.	Information, Broadcasting and National Heritage Division		756,425,000	756,425,000
56.	Directorate of Publications, Newsreels and Documentaries		224,424,000	224,424,000
57.	Press Information Department		528,008,000	528,008,000
58.	Information Services Abroad		639,411,000	639,411,000
59.	Other Expenditure of Information, Broadcasting and National Heritage Division		5,043,153,000	5,043,153,000
60.	Information Technology and Telecommunication Division		3,029,877,000	3,029,877,000
61.	Inter-Provincial Coordination Division		1,539,404,000	1,539,404,000
62.	Interior Division		610,872,000	610,872,000
63.	Islamabad		6,360,713,000	6,360,713,000
64.	Passport Organization		1,180,212,000	1,180,212,000
65.	Civil Armed Forces		36,000,011,000	36,000,011,000
66.	Frontier Constabulary		7,014,931,000	7,014,931,000
67	Pakistan Coast Guards		1,550,372,000	1,550,372,000
68.	Pakistan Rangers		15,600,093,000	15,600,093,000
69	Other Expenditure of Interior Division		2,815,172,000	2,815,172,000
70.	Narcotics Control Division		1,675,184,000	1,675,184,000
71.	Kashmir Affairs and Gilgit-Baltistan Division		266,650,000	266,650,000
72.	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division		876,767,000	876,767,000
73.	Gilgit - Baltistan		210,433,000	210,433,000
74.	Law, Justice and Human Rights Division		829,532,000	829,532,000
75.	Other Expenditure of Law, Justice and Human Rights Division	*32,000,000*	3,015,104,000	3,047,104,000
76.	District Judiciary, Islamabad Capital Territory		305,815,000	305,815,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
77.	National Accountability Bureau		1,797,748,000	1,797,748,000
78.	National Assembly	*1,184,704,000*	1,424,686,000	2,609,390,000
79.	The Senate	*896,120,000*	642,891,000	1,539,011,000
80.	National Food Security and Research Division		3,235,048,000	3,235,048,000
81.	National Health Services, Regulations and Coordination Division		1,559,538,000	1,559,538,000
82.	Overseas Pakistanis and Human Resource Development Division		1,016,474,000	1,016,474,000
83.	Parliamentary Affairs Division		311,777,000	311,777,000
84.	Petroleum and Natural Resources Division		277,182,000	277,182,000
85.	Geological Survey		378,472,000	378,472,000
86.	Other Expenditure of Petroleum and Natural Resources Division		77,320,000	77,320,000
87.	Planning, Development and Reform Division		1,026,690,000	1,026,690,000
88.	Ports and Shipping Division		618,005,000	618,005,000
89.	Pakistan Railways	*2,042,714,000*	62,957,286,000	65,000,000,000
90.	Religious Affairs and Inter-Faith Harmony Division		349,886,000	349,886,000
91.	Council of Islamic Ideology		84,412,000	84,412,000
92.	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division		475,826,000	475,826,000
93.	Science and Technology Division		417,386,000	417,386,000
94.	Other Expenditure of Science and Technology Division		4,714,513,000	4,714,513,000
95.	States and Frontier Regions Division		89,029,000	89,029,000
96.	Frontier Regions		6,506,663,000	6,506,663,000
97.	Federally Administered Tribal Areas		15,462,261,000	15,462,261,000
98.	Maintenance Allowances to Ex-Rulers		3,938,000	3,938,000
99.	Afghan Refugees		432,238,000	432,238,000
100.	Textile Industry Division		348,977,000	348,977,000
101.	Water and Power Division		399,913,000	399,913,000

SCHEDULE - I

Demand Number/ Appropriations	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE *Charged*	Voted	Total Expenditure (Total of Columns 3 & 4)
1	2	3	4	5
		Rs	Rs	Rs
102.	Capital Outlay on Purchases by Kashmir Affairs and Gilgit-Baltistan Division		2,197,850,000	2,197,850,000
103.	Federal Miscellaneous Investments		18,112,000,000	18,112,000,000
104.	Other Loans and Advances by the Federal Government		18,572,000,000	18,572,000,000
105.	Development Expenditure of Cabinet Division		7,077,587,000	7,077,587,000
106.	Development Expenditure of Aviation Division		1,401,906,000	1,401,906,000
107.	Development Expenditure of Capital Administration and Development Division		1,806,012,000	1,806,012,000
108.	Development Expenditure of Climate Change Division		25,103,000	25,103,000
109.	Development Expenditure of Commerce Division		363,000,000	363,000,000
110.	Development Expenditure of Communications Division		191,130,000	191,130,000
111.	Development Expenditure of Defence Division		2,959,034,000	2,959,034,000
112.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		1,731,000	1,731,000
113.	Development Expenditure of Defence Production Division		937,327,000	937,327,000
114.	Development Expenditure of Education, Trainings and Standards in Higher Education Division		3,451,256,000	3,451,256,000
115.	Development Expenditure of Finance Division		21,713,992,000	21,713,992,000
116.	Other Development Expenditure		30,980,634,000	30,980,634,000
117.	Development Expenditure Outside Public Sector Development Programme		156,150,000,000	156,150,000,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
118.	Development Expenditure of Economic Affairs Division		57,461,000	57,461,000
119.	Development Expenditure of Revenue Division		152,495,000	152,495,000
120.	Development Expenditure of Statistics Division		170,000,000	170,000,000
121.	Development Expenditure of Information, Broadcasting and National Heritage Division		153,911,000	153,911,000
122.	Development Expenditure of Information Technology and Telecommunication Division		555,739,000	555,739,000
123.	Development Expenditure of Inter - Provincial Coordination Division		412,944,000	412,944,000
124.	Development Expenditure of Interior Division		3,855,190,000	3,855,190,000
125.	Development Expenditure of Narcotics Control Division		324,300,000	324,300,000
126.	Development Expenditure of Kashmir Affairs and Gilgit - Baltistan Division		9,230,000,000	9,230,000,000
127.	Development Expenditure of Law, Justice and Human Rights Division		2,352,209,000	2,352,209,000
128.	Development Expenditure of National Food Security and Research Division		1,071,300,000	1,071,300,000
129.	Development Expenditure of National Health Services, Regulations and Coordination Division		27,014,667,000	27,014,667,000
130.	Development Expenditure of Petroleum and Natural Resource Division		116,720,000	116,720,000
131.	Development Expenditure of Planning, Development and Reform Division		81,378,379,000	81,378,379,000
132.	Development Expenditure of Science and Technology Division		903,853,000	903,853,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
133.	Development Expenditure of Federally Administered Tribal Areas		19,100,000,000	19,100,000,000
134.	Development Expenditure of Textile Industry Division		329,330,000	329,330,000
135.	Development Expenditure of Water and Power Division		42,577,180,000	42,577,180,000
136.	Capital Outlay on Development of Atomic Energy		51,705,000,000	51,705,000,000
137.	Capital Outlay on Federal Investments		225,576,000	225,576,000
138.	Development Loans and Advances by the Federal Government		118,875,376,000	118,875,376,000
139.	External Development Loans and Advances by the Federal Government	*130,136,900,000*	75,385,950,000	205,522,850,000
140.	Capital Outlay on Works of Foreign Affairs Division		255,200,000	255,200,000
141.	Capital Outlay on Civil Works		2,214,338,000	2,214,338,000
142.	Capital Outlay on Industrial Development		1,148,367,000	1,148,367,000
143.	Capital Outlay on Petroleum and Natural Resources		50,000,000	50,000,000
144.	Capital Outlay on Ports and Shipping Division		2,576,130,000	2,576,130,000
145.	Capital Outlay on Pakistan Railways		39,566,000,000	39,566,000,000
----	*Staff, Household and Allowances of the President*	*743,253,000*		743,253,000
----	*Audit*	*3,522,974,000*		3,522,974,000
----	*Servicing of Domestic Debt*	*1,224,592,485,000*		1,224,592,485,000
----	*Repayment of Domestic Debt*	*14,231,223,910,000*		14,231,223,910,000
----	*Servicing of Foreign Debt*	*100,639,895,000*		100,639,895,000
----	*Foreign Loans Repayment*	*333,174,129,000*		333,174,129,000
----	*Repayment of Short Term Foreign Credits*	*27,483,885,000*		27,483,885,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		Charged	Voted	
1	2	3	4	5
		Rs	Rs	Rs
----	*Supreme Court*	*1,206,470,000*		1,206,470,000
----	*Islamabad High Court*	*414,640,000*		414,640,000
----	*Election*	*1,973,721,000*		1,973,721,000
----	*Wafaqi Mohtasib*	*372,217,000*		372,217,000
----	*Federal Tax Ombudsman*	*145,000,000*		145,000,000
	Total	***16,074,441,589,000***	**2,608,289,181,000**	**18,682,730,770,000**