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FEDERAL
BUDGET
2020–2021

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 2020-21" 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 2020-21. The Constitutional provisions at Articles 80-82 define Appropriations. Article 82 (1) describes those Appropriations which are charged upon the Federal Consolidated Fund and are to be discussed but not to be voted. Whereas Article 82 (2) describes expenditures for which the Assembly has the 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 gives information till the minor level of Functional classification and Major level of Object Classification. Furthermore, for bringing transparency and better understanding in the budgetary mechanism this year additional information has been added up reflecting the previous year's actual expenditure, as required under Section 4 (2) of Public Finance Management Act, 2019.

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.

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

Finance Division,
Islamabad, the 12th June, 2020

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PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Current Expenditure on Revenue Account.		
1.	Cabinet	274,277
2.	Cabinet Division	1,089,769
3.	Other Expenditure of Cabinet Division	564,648
4.	Miscelleneous Expenditure of Cabinet Division	30,371,812
5.	Emergency Relief and Repatriation	186,807
6.	Intelligence Bureau	6,918,590
7.	Atomic Energy	9,350,935
8.	Pakistan Nuclear Regulatory Authority	1,036,480
9.	Naya Pakistan Housing Development Authority	1,000,000
10.	Prime Minister's Office (Internal)	389,000
11.	Prime Minister's Office (Public)	474,000
12.	National Disaster Management Authority	636,462
13.	Board of Investment	263,983
14.	Prime Minister's Inspection Commission	59,022
15.	Aviation Division	103,762
16.	Miscelleneous Expenditure of Aviation Division	13,090
17.	Airports Security Force	7,693,000
18.	Meteorology	1,347,611
19.	Establishment Division	1,160,022
20.	Other Expenditure of Establishment Division	4,280,242
21.	Federal Public Service Commission	676,064
22.	National School of Public Policy	1,116,070
23.	Civil Service Academy	612,525
24.	National Security Division	92,777
25.	Poverty Alleviation and Social Safety Division	2,152,954
26.	Benazir Income Support Programme (BISP)	200,000,000
27.	Pakistan Bait-ul-Mal	6,105,000
__	Prime Minister's Office	
__	Stationery and Printing	
	Total :	**277,968,902**

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NO. 001.- CABINET **DEMANDS FOR GRANTS**

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CABINET.**

Voted **274,277**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	151,323	267,000	267,000	274,277
	Total	**151,323**	**267,000**	**267,000**	**274,277**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**106,716**	**189,000**	**185,570**	**191,950**
A011	Pay	70,568	109,500	110,400	114,500
A011-1	Pay of Officers	(70,568)	(109,500)	(110,400)	(114,500)
A012	Allowances	36,148	79,500	75,170	77,450
A012-1	Regular Allowances	(35,690)	(72,180)	(67,850)	(69,350)
A012-2	Other Allowances (Excluding TA)	(458)	(7,320)	(7,320)	(8,100)
A03	**Operating Expenses**	**44,607**	**77,950**	**81,380**	**82,280**
A13	**Repairs and Maintenance**		**50**	**50**	**47**
	Total	**151,323**	**267,000**	**267,000**	**274,277**

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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 , 2021 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted **1,089,769**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,082,153	6,758,115	6,758,115	1,047,184
031	Law Courts		2	1	
046	Communications	146,176	165,000	165,001	27,440
083	Broadcasting and Publishing	13,198	15,999	15,999	15,145
095	Subsidiary Services to Education	81,141	124,884	124,884	
	Total	**7,322,668**	**7,064,000**	**7,064,000**	**1,089,769**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**715,821**	**795,620**	**795,619**	**665,129**
A011	Pay	384,791	437,000	437,000	337,033
A011-1	Pay of Officers	(179,285)	(201,217)	(201,217)	(163,128)
A011-2	Pay of Other Staff	(205,506)	(235,783)	(235,783)	(173,905)
A012	Allowances	331,030	358,620	358,619	328,096
A012-1	Regular Allowances	(220,930)	(256,023)	(257,527)	(227,611)
A012-2	Other Allowances (Excluding TA)	(110,100)	(102,597)	(101,092)	(100,485)
A03	**Operating Expenses**	**6,474,444**	**6,032,910**	**6,032,886**	**262,352**
A04	**Employees Retirement Benefits**	**31,725**	**33,750**	**33,780**	**27,450**
A05	**Grants, Subsidies and Write off Loans**	**42,040**	**45,150**	**45,148**	**31,400**
A06	**Transfers**	**3,125**	**5**	**1**	
A09	**Physical Assets**	**40,627**	**97,922**	**97,922**	**79,464**
A13	**Repairs and Maintenance**	**14,886**	**58,643**	**58,644**	**23,974**
	Total	**7,322,668**	**7,064,000**	**7,064,000**	**1,089,769**

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NO. 003.- OTHER EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 003
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted **564,648**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	354,372	850,500	537,116	114,697
031	Law Courts				5
044	Mining and Manufacturing				187,666
046	Communications				140,613
047	Other Industries	274,693	265,500	2,265,500	
061	Housing Development			252,426	
073	Hospital Services		20,000		
095	Subsidiary Services to Education				121,667
	Total	**629,065**	**1,136,000**	**3,055,042**	**564,648**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**468,654**	**600,000**	**666,151**	**383,393**
A011	Pay	160,616	237,275	250,162	218,357
A011-1	Pay of Officers	(92,438)	(133,807)	(142,665)	(82,850)
A011-2	Pay of Other Staff	(68,178)	(103,468)	(107,497)	(135,507)
A012	Allowances	308,038	362,725	415,989	165,036
A012-1	Regular Allowances	(251,993)	(275,635)	(332,149)	(137,425)
A012-2	Other Allowances (Excluding TA)	(56,045)	(87,090)	(83,840)	(27,611)
A03	**Operating Expenses**	**156,277**	**496,589**	**382,459**	**79,507**
A04	**Employees Retirement Benefits**		**2**	**2**	**13,100**
A05	**Grants, Subsidies and Write off Loans**		**4**	**2,000,004**	**47,720**
A06	**Transfers**	**424**	**25,028**	**28**	**32**
A09	**Physical Assets**	**2,667**	**12,025**	**4,213**	**6,002**
A13	**Repairs and Maintenance**	**1,043**	**2,352**	**2,185**	**34,894**
	Total	**629,065**	**1,136,000**	**3,055,042**	**564,648**

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NO. 004.- MISCELLANEOUS EXPD. OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 004
(FC21X14)
MISCELLANEOUS EXPD. OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF CABINET DIVISION.**

Voted **30,371,812**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				58,700
047	Other Industries				294,412
061	Housing Development				30,000,000
073	Hospital Services				18,700
	Total				**30,371,812**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**290,000**
A011	Pay				121,344
A011-1	Pay of Officers				(56,024)
A011-2	Pay of Other Staff				(65,320)
A012	Allowances				168,656
A012-1	Regular Allowances				(162,656)
A012-2	Other Allowances (Excluding TA)				(6,000)
A03	**Operating Expenses**				**74,332**
A05	**Grants, Subsidies and Write off Loans**				**30,000,000**
A09	**Physical Assets**				**7,480**
	Total				**30,371,812**

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DEMAND NO. 005
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted **186,807**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration	1,114,555	448,000	448,000	186,807
	Total	**1,114,555**	**448,000**	**448,000**	**186,807**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**199,813**	**270,949**	**215,826**	**169,198**
A09	**Physical Assets**	**16,026**	**1,901**	**1,701**	**374**
A13	**Repairs and Maintenance**	**898,716**	**175,150**	**230,473**	**17,235**
	Total	**1,114,555**	**448,000**	**448,000**	**186,807**

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NO. 006.- INTELLIGENCE BUREAU **DEMANDS FOR GRANTS**

DEMAND NO. 006
(FC21B03)
INTELLIGENCE BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **INTELLIGENCE BUREAU.**

Voted **6,918,590**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				6,918,590
	Total				**6,918,590**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**6,918,590**
	Total				**6,918,590**

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DEMAND NO. 007
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY.**

Voted **9,350,935**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	9,963,996	10,308,000	10,308,000	9,350,935
	Total	**9,963,996**	**10,308,000**	**10,308,000**	**9,350,935**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**819,000**	**921,000**	**921,000**	
A011	Pay	462,381	479,937	479,937	
A011-1	Pay of Officers	(303,880)	(316,504)	(316,504)	
A011-2	Pay of Other Staff	(158,501)	(163,433)	(163,433)	
A012	Allowances	356,619	441,063	441,063	
A012-1	Regular Allowances	(347,940)	(390,378)	(390,378)	
A012-2	Other Allowances (Excluding TA)	(8,679)	(50,685)	(50,685)	
A03	**Operating Expenses**	**9,144,996**	**9,387,000**	**9,387,000**	**9,350,935**
	Total	**9,963,996**	**10,308,000**	**10,308,000**	**9,350,935**

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NO. 008.- PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 008
(FC21P33)
PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted **1,036,480**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services				1,036,480
	Total				**1,036,480**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**1,000,230**
A011	Pay				512,230
A011-1	Pay of Officers				(335,000)
A011-2	Pay of Other Staff				(177,230)
A012	Allowances				488,000
A012-1	Regular Allowances				(436,000)
A012-2	Other Allowances (Excluding TA)				(52,000)
A03	**Operating Expenses**				**36,250**
	Total				**1,036,480**

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NO. 009.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 009

(FC21N22)

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.**

Voted **1,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
061	Housing Development				1,000,000
	Total				**1,000,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**920,000**
A011	Pay				200,000
A011-1	Pay of Officers				(100,000)
A011-2	Pay of Other Staff				(100,000)
A012	Allowances				720,000
A012-1	Regular Allowances				(700,000)
A012-2	Other Allowances (Excluding TA)				(20,000)
A03	**Operating Expenses**				**80,000**
	Total				**1,000,000**

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DEMAND NO. 010
(FC21P32)
PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL).**

Voted **389,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				389,000
	Total				**389,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**291,843**
A011	Pay				113,804
A011-1	Pay of Officers				(30,341)
A011-2	Pay of Other Staff				(83,463)
A012	Allowances				178,039
A012-1	Regular Allowances				(148,537)
A012-2	Other Allowances (Excluding TA)				(29,502)
A03	**Operating Expenses**				**70,576**
A04	**Employees Retirement Benefits**				**5,930**
A05	**Grants, Subsidies and Write off Loans**				**10,100**
A09	**Physical Assets**				**2,501**
A13	**Repairs and Maintenance**				**8,050**
	Total				**389,000**

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NO. 011.- PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

DEMAND NO. 011
(FC21P34)
PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC).**

Voted **474,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				474,000
	Total				**474,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**395,500**
A011	Pay				179,300
A011-1	Pay of Officers				(129,000)
A011-2	Pay of Other Staff				(50,300)
A012	Allowances				216,200
A012-1	Regular Allowances				(191,700)
A012-2	Other Allowances (Excluding TA)				(24,500)
A03	**Operating Expenses**				**56,528**
A04	**Employees Retirement Benefits**				**7,500**
A05	**Grants, Subsidies and Write off Loans**				**8,300**
A09	**Physical Assets**				**1,472**
A13	**Repairs and Maintenance**				**4,700**
	Total				**474,000**

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NO. 012.- NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 012
(FC21N19)
NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL DISASTER MANAGEMENT AUTHORITY.**

Voted **636,462**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				273,175
107	Administration				363,287
	Total				**636,462**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**400,480**
A011	Pay				126,442
A011-1	Pay of Officers				(70,390)
A011-2	Pay of Other Staff				(56,052)
A012	Allowances				274,038
A012-1	Regular Allowances				(161,156)
A012-2	Other Allowances (Excluding TA)				(112,882)
A03	**Operating Expenses**				**203,006**
A04	**Employees Retirement Benefits**				**17,000**
A06	**Transfers**				**2,700**
A09	**Physical Assets**				**3,927**
A13	**Repairs and Maintenance**				**9,349**
	Total				**636,462**

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NO. 013.- BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 013
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT.**

Voted **263,983**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	261,198	280,000	280,008	263,983
	Total	**261,198**	**280,000**	**280,008**	**263,983**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**179,133**	**192,000**	**192,008**	**192,738**
A011	Pay	97,173	103,963	103,963	99,825
A011-1	Pay of Officers	(58,262)	(63,007)	(63,007)	(60,289)
A011-2	Pay of Other Staff	(38,911)	(40,956)	(40,956)	(39,536)
A012	Allowances	81,960	88,037	88,045	92,913
A012-1	Regular Allowances	(69,860)	(73,638)	(73,646)	(79,485)
A012-2	Other Allowances (Excluding TA)	(12,100)	(14,399)	(14,399)	(13,428)
A03	**Operating Expenses**	**67,124**	**73,327**	**73,327**	**61,013**
A04	**Employees Retirement Benefits**	**3,166**	**2,921**	**2,921**	**4,100**
A05	**Grants, Subsidies and Write off Loans**	**6,650**	**7,512**	**7,512**	**2,900**
A06	**Transfers**	**601**	**5**	**5**	
A09	**Physical Assets**	**450**	**936**	**936**	**355**
A13	**Repairs and Maintenance**	**4,074**	**3,299**	**3,299**	**2,877**
	Total	**261,198**	**280,000**	**280,008**	**263,983**

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NO. 014.- PRIME MINISTER'S INSPECTION COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 014
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted **59,022**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	45,131	62,000	62,000	59,022
	Total	**45,131**	**62,000**	**62,000**	**59,022**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**34,249**	**51,708**	**51,358**	**47,040**
A011	Pay	18,885	27,480	25,468	24,625
A011-1	Pay of Officers	(14,169)	(22,633)	(20,621)	(19,318)
A011-2	Pay of Other Staff	(4,716)	(4,847)	(4,847)	(5,307)
A012	Allowances	15,364	24,228	25,890	22,415
A012-1	Regular Allowances	(12,097)	(20,904)	(22,566)	(19,526)
A012-2	Other Allowances (Excluding TA)	(3,267)	(3,324)	(3,324)	(2,889)
A03	**Operating Expenses**	**8,210**	**9,482**	**9,901**	**8,447**
A04	**Employees Retirement Benefits**	**2,105**	**66**	**66**	**100**
A05	**Grants, Subsidies and Write off Loans**		**1**	**1**	
A06	**Transfers**	**9**	**1**	**1**	
A09	**Physical Assets**	**170**	**273**	**204**	**2,992**
A13	**Repairs and Maintenance**	**388**	**469**	**469**	**443**
	Total	**45,131**	**62,000**	**62,000**	**59,022**

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DEMAND NO. 015
(FC21A11)
AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **AVIATION DIVISION.**

Voted **103,762**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	149,400	112,000	112,002	103,762
	Total	**149,400**	**112,000**	**112,002**	**103,762**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**60,732**	**64,000**	**64,001**	**75,944**
A011	Pay	33,460	34,802	34,802	37,600
A011-1	Pay of Officers	(24,865)	(24,501)	(24,501)	(24,600)
A011-2	Pay of Other Staff	(8,595)	(10,301)	(10,301)	(13,000)
A012	Allowances	27,272	29,198	29,199	38,344
A012-1	Regular Allowances	(21,466)	(24,398)	(24,399)	(32,344)
A012-2	Other Allowances (Excluding TA)	(5,806)	(4,800)	(4,800)	(6,000)
A03	**Operating Expenses**	**70,188**	**35,835**	**34,560**	**24,407**
A04	**Employees Retirement Benefits**	**4,515**	**4,312**	**62**	**1,250**
A05	**Grants, Subsidies and Write off Loans**	**2,100**	**3,501**	**1,257**	**200**
A06	**Transfers**	**523**	**1**	**1**	
A09	**Physical Assets**	**245**	**3,351**	**6,321**	**934**
A13	**Repairs and Maintenance**	**11,097**	**1,000**	**5,800**	**1,027**
	Total	**149,400**	**112,000**	**112,002**	**103,762**

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NO. 016.- MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 016
(FC21X01)
MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION.**

Voted **13,090**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport				13,090
	Total				**13,090**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**13,090**
	Total				**13,090**

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NO. 017.- AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

DEMAND NO. 017
(FC21A13)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted **7,693,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	7,766,785	7,332,000	7,332,015	7,693,000
	Total	**7,766,785**	**7,332,000**	**7,332,015**	**7,693,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,975,276**	**6,082,000**	**6,082,014**	**6,248,980**
A011	Pay	3,133,600	3,177,077	3,177,961	3,127,069
A011-1	Pay of Officers	(614,774)	(637,317)	(638,201)	(636,929)
A011-2	Pay of Other Staff	(2,518,826)	(2,539,760)	(2,539,760)	(2,490,140)
A012	Allowances	2,841,676	2,904,923	2,904,053	3,121,911
A012-1	Regular Allowances	(2,680,996)	(2,730,516)	(2,740,224)	(2,977,645)
A012-2	Other Allowances (Excluding TA)	(160,680)	(174,407)	(163,829)	(144,266)
A03	**Operating Expenses**	**1,122,571**	**906,256**	**812,329**	**897,801**
A04	**Employees Retirement Benefits**	**101,927**	**56,350**	**56,350**	**84,200**
A05	**Grants, Subsidies and Write off Loans**	**220,536**	**81,300**	**81,300**	**117,500**
A06	**Transfers**	**3,427**	**2,550**	**2,508**	**1,860**
A09	**Physical Assets**	**201,474**	**134,156**	**226,311**	**217,176**
A13	**Repairs and Maintenance**	**141,574**	**69,388**	**71,203**	**125,483**
	Total	**7,766,785**	**7,332,000**	**7,332,015**	**7,693,000**

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NO. 018.- METEOROLOGY **DEMANDS FOR GRANTS**

DEMAND NO. 018
(FC21M26)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **METEOROLOGY.**

Voted **1,347,611**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	1,391,730	1,293,000	1,293,000	1,347,611
	Total	**1,391,730**	**1,293,000**	**1,293,000**	**1,347,611**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,064,232**	**1,074,000**	**1,074,000**	**1,133,780**
A011	Pay	683,440	692,837	692,837	692,348
A011-1	Pay of Officers	(210,810)	(215,523)	(215,523)	(203,814)
A011-2	Pay of Other Staff	(472,630)	(477,314)	(477,314)	(488,534)
A012	Allowances	380,792	381,163	381,163	441,432
A012-1	Regular Allowances	(357,516)	(361,951)	(361,951)	(414,876)
A012-2	Other Allowances (Excluding TA)	(23,276)	(19,212)	(19,212)	(26,556)
A03	**Operating Expenses**	**154,901**	**125,517**	**125,517**	**161,482**
A04	**Employees Retirement Benefits**	**22,868**	**27,445**	**27,445**	**24,692**
A05	**Grants, Subsidies and Write off Loans**	**120,910**	**222**	**222**	**290**
A06	**Transfers**	**27**			
A09	**Physical Assets**	**18,573**	**57,100**	**57,100**	**16,328**
A12	**Civil works**	**2,099**	**1,648**	**1,648**	**2,156**
A13	**Repairs and Maintenance**	**8,120**	**7,068**	**7,068**	**8,883**
	Total	**1,391,730**	**1,293,000**	**1,293,000**	**1,347,611**

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DEMAND NO. 019
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted **1,160,022**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	1,092,381	1,112,088	1,111,588	1,160,022
019	General Public Service Not Elsewhere Defined	1,661,763	1,800,912	1,800,912	
	Total	**2,754,144**	**2,913,000**	**2,912,500**	**1,160,022**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,067,522**	**2,175,500**	**2,185,899**	**721,659**
A011	Pay	1,282,805	1,311,035	1,287,394	478,820
A011-1	Pay of Officers	(904,761)	(923,825)	(900,905)	(379,005)
A011-2	Pay of Other Staff	(378,044)	(387,210)	(386,489)	(99,815)
A012	Allowances	784,717	864,465	898,505	242,839
A012-1	Regular Allowances	(646,482)	(735,996)	(759,136)	(188,310)
A012-2	Other Allowances (Excluding TA)	(138,235)	(128,469)	(139,369)	(54,529)
A03	**Operating Expenses**	**549,890**	**628,534**	**629,232**	**350,026**
A04	**Employees Retirement Benefits**	**44,331**	**41,666**	**39,949**	**34,000**
A05	**Grants, Subsidies and Write off Loans**	**81,128**	**44,600**	**35,758**	**37,100**
A06	**Transfers**	**2,666**	**8,402**	**4,502**	**8,000**
A09	**Physical Assets**	**3,846**	**6,496**	**8,959**	**2,857**
A13	**Repairs and Maintenance**	**4,761**	**7,802**	**8,201**	**6,380**
	Total	**2,754,144**	**2,913,000**	**2,912,500**	**1,160,022**

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NO. 020.- OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 020
(FC21Y02)
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **4,280,242**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	3,027,232	3,379,755	3,379,755	3,355,710
019	General Public Service Not Elsewhere Defined	400,436	389,385	421,467	516,070
044	Mining and Manufacturing	46,774	49,877	49,878	51,745
081	Recreation and Sporting Services	382	440	440	360
082	Cultural Services	69,689	73,957	73,957	76,958
095	Subsidiary Services to Education	5,454	6,037	6,037	5,359
097	Education Affairs,Services not Elsewhere Classified	137,432	140,478	140,477	137,226
107	Administration	146,781	135,317	135,317	136,814
	Total	**3,834,180**	**4,175,246**	**4,207,328**	**4,280,242**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**564,515**	**581,850**	**613,932**	**693,570**
A011	Pay	326,824	366,723	394,133	414,772
A011-1	Pay of Officers	(156,439)	(184,459)	(208,389)	(206,477)
A011-2	Pay of Other Staff	(170,385)	(182,264)	(185,744)	(208,295)
A012	Allowances	237,691	215,127	219,799	278,798
A012-1	Regular Allowances	(188,954)	(173,114)	(177,344)	(231,813)
A012-2	Other Allowances (Excluding TA)	(48,737)	(42,013)	(42,455)	(46,985)
A02	**Project Pre-Investment Analysis**		**1**	**1**	**1**
A03	**Operating Expenses**	**132,246**	**126,699**	**126,699**	**135,835**
A04	**Employees Retirement Benefits**	**20,096**	**15,156**	**15,156**	**16,732**
A05	**Grants, Subsidies and Write off Loans**	**41,748**	**32,752**	**32,752**	**35,589**
A06	**Transfers**	**3,058,113**	**3,399,607**	**3,399,607**	**3,365,412**
A09	**Physical Assets**	**11,256**	**7,957**	**7,957**	**7,201**
A12	**Civil works**		**1**	**1**	
A13	**Repairs and Maintenance**	**6,206**	**11,223**	**11,223**	**25,902**
	Total	**3,834,180**	**4,175,246**	**4,207,328**	**4,280,242**

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			-600
	Total - Recoveries	**-600**			**-600**

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NO. 021.- FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 021
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted **676,064**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	708,928	650,000	810,444	676,064
	Total	**708,928**	**650,000**	**810,444**	**676,064**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**418,561**	**447,000**	**432,602**	**427,525**
A011	Pay	256,653	263,025	263,025	249,666
A011-1	Pay of Officers	(153,351)	(156,254)	(156,254)	(144,742)
A011-2	Pay of Other Staff	(103,302)	(106,771)	(106,771)	(104,924)
A012	Allowances	161,908	183,975	169,577	177,859
A012-1	Regular Allowances	(138,853)	(140,944)	(140,944)	(146,826)
A012-2	Other Allowances (Excluding TA)	(23,055)	(43,031)	(28,633)	(31,033)
A03	**Operating Expenses**	**252,063**	**195,070**	**331,345**	**230,991**
A04	**Employees Retirement Benefits**	**14,460**	**417**	**13,350**	**8,242**
A05	**Grants, Subsidies and Write off Loans**	**18,372**	**29**	**25,154**	**2,800**
A06	**Transfers**	**214**	**9**	**9**	
A09	**Physical Assets**	**1,922**	**3,776**	**3,849**	**1,755**
A13	**Repairs and Maintenance**	**3,336**	**3,699**	**4,135**	**4,751**
	Total	**708,928**	**650,000**	**810,444**	**676,064**

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DEMAND NO. 022
(FC21N18)
NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL SCHOOL OF PUBLIC POLICY.**

Voted **1,116,070**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined				1,116,070
	Total				**1,116,070**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**1,002,000**
A011	Pay				582,100
A011-1	Pay of Officers				(401,800)
A011-2	Pay of Other Staff				(180,300)
A012	Allowances				419,900
A012-1	Regular Allowances				(379,000)
A012-2	Other Allowances (Excluding TA)				(40,900)
A03	**Operating Expenses**				**114,070**
	Total				**1,116,070**

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DEMAND NO. 023
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY.**

Voted **612,525**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined				612,525
	Total				**612,525**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**505,000**
A011	Pay				290,000
A011-1	Pay of Officers				(200,000)
A011-2	Pay of Other Staff				(90,000)
A012	Allowances				215,000
A012-1	Regular Allowances				(177,000)
A012-2	Other Allowances (Excluding TA)				(38,000)
A03	**Operating Expenses**				**107,525**
	Total				**612,525**

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NO. 024.- NATIONAL SECURITY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 024
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted **92,777**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	39,415	51,000	65,834	92,777
	Total	**39,415**	**51,000**	**65,834**	**92,777**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**26,166**	**34,000**	**36,540**	**72,434**
A011	Pay	12,894	16,128	18,007	38,055
A011-1	Pay of Officers	(10,071)	(13,170)	(14,888)	(33,189)
A011-2	Pay of Other Staff	(2,823)	(2,958)	(3,119)	(4,866)
A012	Allowances	13,272	17,872	18,533	34,379
A012-1	Regular Allowances	(10,817)	(14,814)	(15,141)	(30,484)
A012-2	Other Allowances (Excluding TA)	(2,455)	(3,058)	(3,392)	(3,895)
A03	**Operating Expenses**	**8,365**	**15,092**	**20,322**	**16,383**
A04	**Employees Retirement Benefits**	**4,413**	**2**	**2,280**	**2,700**
A05	**Grants, Subsidies and Write off Loans**		**2**	**2**	
A06	**Transfers**	**86**	**1**	**1**	
A09	**Physical Assets**	**21**	**801**	**5,831**	**466**
A13	**Repairs and Maintenance**	**364**	**1,102**	**858**	**794**
	Total	**39,415**	**51,000**	**65,834**	**92,777**

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NO. 025.- POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION **DEMANDS FOR GRANTS**

DEMAND NO. 025

(FC21P31)

POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION.**

Voted **2,152,954**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	125,815,839	187,903,000	242,302,999	2,152,954
	Total	**125,815,839**	**187,903,000**	**242,302,999**	**2,152,954**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**70,000**	**2,827,442**	**81,030**
A011	Pay		43,391	800,675	45,587
A011-1	Pay of Officers		(21,722)	(454,682)	(23,402)
A011-2	Pay of Other Staff		(21,669)	(345,993)	(22,185)
A012	Allowances		26,609	2,026,767	35,443
A012-1	Regular Allowances		(21,933)	(1,897,679)	(29,729)
A012-2	Other Allowances (Excluding TA)		(4,676)	(129,088)	(5,714)
A03	**Operating Expenses**	**118,665,890**	**180,010,429**	**231,652,986**	**55,881**
A04	**Employees Retirement Benefits**		**2,479**	**2,479**	**3,500**
A05	**Grants, Subsidies and Write off Loans**	**4,999,949**	**5,654,226**	**5,654,226**	**3,100**
A06	**Transfers**	**2,150,000**	**2,150,001**	**2,150,001**	**2,000,000**
A09	**Physical Assets**		**14,500**	**14,500**	**7,480**
A13	**Repairs and Maintenance**		**1,365**	**1,365**	**1,963**
	Total	**125,815,839**	**187,903,000**	**242,302,999**	**2,152,954**

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DEMAND NO. 026
(FC21B02)
BENAZIR INCOME SUPPORT PRPGRAME

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PRPGRAME.**

Voted **199,970,750**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)				199,970,750
	Total				**199,970,750**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**3,446,803**
A011	Pay				934,176
A011-1	Pay of Officers				(535,529)
A011-2	Pay of Other Staff				(398,647)
A012	Allowances				2,512,627
A012-1	Regular Allowances				(2,200,870)
A012-2	Other Allowances (Excluding TA)				(311,757)
A03	**Operating Expenses**				**196,523,947**
	Total				**199,970,750**

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DEMAND NO. 027
(FC21B01)
PAKISTAN BAIT-UL-MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT-UL-MAL.**

Voted **6,105,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)				6,105,000
	Total				**6,105,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**2,280,000**
A011	Pay				1,052,098
A011-1	Pay of Officers				(276,068)
A011-2	Pay of Other Staff				(776,030)
A012	Allowances				1,227,902
A012-1	Regular Allowances				(985,054)
A012-2	Other Allowances (Excluding TA)				(242,848)
A05	**Grants, Subsidies and Write off Loans**				**3,825,000**
	Total				**6,105,000**

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NO. ---.- PRIME MINISTER'S OFFICE **DEMANDS FOR GRANTS**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	667,072	862,878	735,878	
107	Administration	272,586	309,000	309,001	
	Total	**939,658**	**1,171,878**	**1,044,879**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**718,667**	**879,438**	**752,815**	
A011	Pay	300,411	384,725	305,606	
A011-1	Pay of Officers	(126,620)	(207,996)	(141,685)	
A011-2	Pay of Other Staff	(173,791)	(176,729)	(163,921)	
A012	Allowances	418,256	494,713	447,209	
A012-1	Regular Allowances	(331,231)	(400,283)	(351,753)	
A012-2	Other Allowances (Excluding TA)	(87,025)	(94,430)	(95,456)	
A03	**Operating Expenses**	**157,689**	**218,460**	**212,490**	
A04	**Employees Retirement Benefits**	**27,008**	**26,866**	**25,865**	
A05	**Grants, Subsidies and Write off Loans**	**11,500**	**18,303**	**14,901**	
A06	**Transfers**	**11,475**	**1,507**	**7,290**	
A09	**Physical Assets**	**2,860**	**5,403**	**8,218**	
A13	**Repairs and Maintenance**	**10,459**	**21,901**	**23,300**	
	Total	**939,658**	**1,171,878**	**1,044,879**	

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NO. ---.- STATIONERY AND PRINTING **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	106,436	117,000	117,000	
	Total	**106,436**	**117,000**	**117,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**89,037**	**98,000**	**98,000**	
A011	Pay	57,231	57,938	57,558	
A011-1	Pay of Officers	(6,154)	(6,622)	(6,622)	
A011-2	Pay of Other Staff	(51,077)	(51,316)	(50,936)	
A012	Allowances	31,806	40,062	40,442	
A012-1	Regular Allowances	(26,651)	(28,860)	(29,239)	
A012-2	Other Allowances (Excluding TA)	(5,155)	(11,202)	(11,203)	
A03	**Operating Expenses**	**11,315**	**15,614**	**15,649**	
A04	**Employees Retirement Benefits**	**3,378**	**2,147**	**2,147**	
A05	**Grants, Subsidies and Write off Loans**	**2,000**	**10**	**10**	
A06	**Transfers**		**25**		
A09	**Physical Assets**	**235**	**431**	**431**	
A13	**Repairs and Maintenance**	**471**	**773**	**763**	
	Total	**106,436**	**117,000**	**117,000**	

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SECTION II

MINISTRY OF CLIMATE CHANGE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Climate Change		
Current Expenditure on Revenue Account		
28.	**Climate Change Division**	**222,643**
29.	**Other Expenditure of Climate Change Division**	**189,014**
30.	**Miscellaneous Expenditure of Climate Change Division**	**51,167**
	Total :	**462,824**

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NO. 028.- CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 028
(FC21N09)
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted **222,643**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	25,002	31,843	31,843	
055	Administration of Environment Protection	339,672	470,157	469,955	222,643
	Total	**364,674**	**502,000**	**501,798**	**222,643**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**221,336**	**291,642**	**291,642**	**137,900**
A011	Pay	130,666	169,310	169,310	75,000
A011-1	Pay of Officers	(81,240)	(102,432)	(102,432)	(47,000)
A011-2	Pay of Other Staff	(49,426)	(66,878)	(66,878)	(28,000)
A012	Allowances	90,670	122,332	122,332	62,900
A012-1	Regular Allowances	(80,105)	(103,673)	(103,673)	(52,000)
A012-2	Other Allowances (Excluding TA)	(10,565)	(18,659)	(18,659)	(10,900)
A02	**Project Pre-Investment Analysis**	**1,888**	**1,936**	**1,936**	
A03	**Operating Expenses**	**107,189**	**171,605**	**176,605**	**66,523**
A04	**Employees Retirement Benefits**	**5,192**	**7,412**	**7,412**	**6,500**
A05	**Grants, Subsidies and Write off Loans**	**19,940**	**1,015**	**1,015**	**4,100**
A06	**Transfers**	**1,324**	**6**	**6**	
A09	**Physical Assets**	**2,869**	**19,891**	**14,689**	**3,740**
A13	**Repairs and Maintenance**	**4,936**	**8,493**	**8,493**	**3,880**
	Total	**364,674**	**502,000**	**501,798**	**222,643**

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NO. 029.- OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 029
(FC21Y39)
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted **189,014**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services				32,077
055	Administration of Environment Protection				156,937
	Total				**189,014**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**104,898**
A011	Pay				53,011
A011-1	Pay of Officers				(32,508)
A011-2	Pay of Other Staff				(20,503)
A012	Allowances				51,887
A012-1	Regular Allowances				(43,178)
A012-2	Other Allowances (Excluding TA)				(8,709)
A02	**Project Pre-Investment Analysis**				**1,871**
A03	**Operating Expenses**				**75,023**
A04	**Employees Retirement Benefits**				**581**
A05	**Grants, Subsidies and Write off Loans**				**320**
A06	**Transfers**				**20**
A09	**Physical Assets**				**2,508**
A13	**Repairs and Maintenance**				**3,793**
	Total				**189,014**

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NO. 030.- MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 030

(FC21X02)

MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted **51,167**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection				51,167
	Total				**51,167**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**29,230**
A011	Pay				22,430
A011-1	Pay of Officers				(11,430)
A011-2	Pay of Other Staff				(11,000)
A012	Allowances				6,800
A012-1	Regular Allowances				(6,100)
A012-2	Other Allowances (Excluding TA)				(700)
A03	**Operating Expenses**				**20,256**
A09	**Physical Assets**				**934**
A13	**Repairs and Maintenance**				**747**
	Total				**51,167**

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SECTION III

MINISTRY OF COMMERCE AND TEXTILE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce and Textile		
Current Expenditure on Revenue Account.		
31.	**Commerce Division**	**621,953**
32.	**Other Expenditure of Commerce Division**	**5,780,405**
33.	**Miscellaneous Expenditure of Commerce Division**	**10,512,462**
__	**Textile Division**	
	Total :	**16,914,820**

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NO. 031.- COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 031
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted **621,953**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	4,851,767	11,080,000	6,350,421	621,953
	Total	**4,851,767**	**11,080,000**	**6,350,421**	**621,953**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,909,686**	**2,028,251**	**2,086,963**	**365,373**
A011	Pay	959,170	998,300	1,021,106	192,029
A011-1	Pay of Officers	(387,270)	(414,388)	(408,766)	(101,390)
A011-2	Pay of Other Staff	(571,900)	(583,912)	(612,340)	(90,639)
A012	Allowances	950,516	1,029,951	1,065,857	173,344
A012-1	Regular Allowances	(765,852)	(867,984)	(868,967)	(149,239)
A012-2	Other Allowances (Excluding TA)	(184,664)	(161,967)	(196,890)	(24,105)
A02	**Project Pre-Investment Analysis**		**1**		
A03	**Operating Expenses**	**1,597,517**	**1,805,259**	**1,950,748**	**222,902**
A04	**Employees Retirement Benefits**	**89,364**	**92,094**	**84,414**	**10,100**
A05	**Grants, Subsidies and Write off Loans**	**1,142,260**	**7,059,679**	**2,060,677**	**10,550**
A06	**Transfers**	**2,022**	**461**	**394**	
A09	**Physical Assets**	**48,103**	**36,685**	**93,155**	**4,301**
A12	**Civil works**		**3**	**3**	
A13	**Repairs and Maintenance**	**62,815**	**57,567**	**74,067**	**8,727**
	Total	**4,851,767**	**11,080,000**	**6,350,421**	**621,953**

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NO. 032.- OTHER EXPD. OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 032
(FC21Y48)
OTHER EXPD. OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF COMMERCE DIVISION.**

Voted **5,780,405**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				5,780,405
	Total				**5,780,405**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**2,088,285**
A011	Pay				968,255
A011-1	Pay of Officers				(358,161)
A011-2	Pay of Other Staff				(610,094)
A012	Allowances				1,120,030
A012-1	Regular Allowances				(925,128)
A012-2	Other Allowances (Excluding TA)				(194,902)
A03	**Operating Expenses**				**2,041,136**
A04	**Employees Retirement Benefits**				**87,171**
A05	**Grants, Subsidies and Write off Loans**				**1,488,819**
A06	**Transfers**				**455**
A09	**Physical Assets**				**9,866**
A12	**Civil works**				**145**
A13	**Repairs and Maintenance**				**64,528**
	Total				**5,780,405**

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NO. 033.- MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 033
(FC21X16)
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION.**

Voted **10,512,462**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
047	Other Industries				10,512,462
	Total				**10,512,462**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**102,592**
A011	Pay				70,591
A011-1	Pay of Officers				(54,492)
A011-2	Pay of Other Staff				(16,099)
A012	Allowances				32,001
A012-1	Regular Allowances				(27,509)
A012-2	Other Allowances (Excluding TA)				(4,492)
A03	**Operating Expenses**				**9,387**
A04	**Employees Retirement Benefits**				**373**
A05	**Grants, Subsidies and Write off Loans**				**10,400,000**
A09	**Physical Assets**				**4**
A13	**Repairs and Maintenance**				**106**
	Total				**10,512,462**

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NO. ---.- TEXTILE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21T07)
TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **TEXTILE DIVISION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
047	Other Industries	412,718	385,000	361,569	
	Total	**412,718**	**385,000**	**361,569**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**268,861**	**290,002**	**275,003**	
A011	Pay	164,559	175,728	165,150	
A011-1	Pay of Officers	(123,491)	(128,666)	(124,924)	
A011-2	Pay of Other Staff	(41,068)	(47,062)	(40,226)	
A012	Allowances	104,302	114,274	109,853	
A012-1	Regular Allowances	(89,154)	(96,558)	(93,845)	
A012-2	Other Allowances (Excluding TA)	(15,148)	(17,716)	(16,008)	
A03	**Operating Expenses**	**99,271**	**80,894**	**69,735**	
A04	**Employees Retirement Benefits**	**1,942**	**9,746**	**6,183**	
A05	**Grants, Subsidies and Write off Loans**	**23,244**	**502**	**4,552**	
A06	**Transfers**	**933**			
A09	**Physical Assets**	**810**	**1,256**	**2,606**	
A13	**Repairs and Maintenance**	**17,657**	**2,600**	**3,490**	
	Total	**412,718**	**385,000**	**361,569**	

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SECTION IV

MINISTRY OF COMMUNICATIONS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

34.	Communications Division	201,230
35.	Other Expenditure of Communications Division	10,975,578
36.	Pakistan Post Office Department	21,414,250
	Total :	32,591,058

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NO. 034.- COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 034
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted **201,230**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,931,216	7,678,000	7,678,000	201,230
	Total	**6,931,216**	**7,678,000**	**7,678,000**	**201,230**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,912,107**	**5,742,337**	**5,742,337**	**141,496**
A011	Pay	1,894,258	2,235,653	2,235,653	78,728
A011-1	Pay of Officers	(705,563)	(778,954)	(778,954)	(47,672)
A011-2	Pay of Other Staff	(1,188,695)	(1,456,699)	(1,456,699)	(31,056)
A012	Allowances	3,017,849	3,506,684	3,506,684	62,768
A012-1	Regular Allowances	(2,944,865)	(3,422,603)	(3,422,603)	(54,723)
A012-2	Other Allowances (Excluding TA)	(72,984)	(84,081)	(84,081)	(8,045)
A03	**Operating Expenses**	**904,687**	**1,002,552**	**1,002,552**	**46,432**
A04	**Employees Retirement Benefits**	**12,561**	**17,779**	**17,779**	**5,644**
A05	**Grants, Subsidies and Write off Loans**	**136,676**	**97,902**	**97,902**	**3,477**
A06	**Transfers**	**14,641**	**13,438**	**13,436**	
A09	**Physical Assets**	**807,942**	**686,031**	**686,031**	**1,148**
A13	**Repairs and Maintenance**	**142,602**	**117,961**	**117,963**	**3,033**
	Total	**6,931,216**	**7,678,000**	**7,678,000**	**201,230**

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

045	Construction and Transport	-1,074,476	-1,074,476	-1,074,476	
	Total - Recoveries	**-1,074,476**	**-1,074,476**	**-1,074,476**	

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NO. 035.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 035
(FC21Y05)
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **10,975,578**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	3,078,514	3,087,690	3,087,690	10,863,203
046	Communications	75,669	110,310	110,310	112,375
	Total	**3,154,183**	**3,198,000**	**3,198,000**	**10,975,578**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**228,105**	**258,000**	**258,000**	**6,269,490**
A011	Pay	152,763	177,230	177,230	2,661,636
A011-1	Pay of Officers	(51,889)	(62,382)	(62,382)	(963,937)
A011-2	Pay of Other Staff	(100,874)	(114,848)	(114,848)	(1,697,699)
A012	Allowances	75,342	80,770	80,770	3,607,854
A012-1	Regular Allowances	(72,248)	(76,470)	(76,470)	(3,501,540)
A012-2	Other Allowances (Excluding TA)	(3,094)	(4,300)	(4,300)	(106,314)
A02	**Project Pre-Investment Analysis**		**590**	**590**	**50**
A03	**Operating Expenses**	**41,433**	**59,733**	**59,733**	**1,170,143**
A04	**Employees Retirement Benefits**	**2,746**	**5,435**	**5,435**	**23,258**
A05	**Grants, Subsidies and Write off Loans**	**2,880,354**	**2,871,680**	**2,871,680**	**3,068,670**
A06	**Transfers**	**12**	**1**	**1**	**16,300**
A09	**Physical Assets**	**539**	**601**	**601**	**287,253**
A13	**Repairs and Maintenance**	**994**	**1,960**	**1,960**	**140,414**
	Total	**3,154,183**	**3,198,000**	**3,198,000**	**10,975,578**

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

045	Construction and Transport	-1,219,730
	Total - Recoveries	**-1,219,730**

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NO. 036.- PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 036
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total		**21,414,250**
(Charged)	Rs.	20,000
(Voted)	Rs.	21,394,250

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
046	Communications				21,414,250
	Total				**21,414,250**
	(Charged)				20,000
	(Voted)				21,394,250
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**9,951,695**
A011	Pay				6,865,350
A011-1	Pay of Officers				(450,000)
A011-2	Pay of Other Staff				(6,415,350)
A012	Allowances				3,086,345
A012-1	Regular Allowances				(2,817,445)
A012-2	Other Allowances (Excluding TA)				(268,900)
A03	**Operating Expenses**				**5,200,000**
A04	**Employees Retirement Benefits**				**3,724,000**
A05	**Grants, Subsidies and Write off Loans**				**2,000,000**
A06	**Transfers**				**56,004**
A07	**Interest Payment**				**20,000**
	(Charged)				20,000
A09	**Physical Assets**				**10,000**
A10	**Principal Repayments of Loans**				**75,000**
A12	**Civil works**				**25,000**
A13	**Repairs and Maintenance**				**352,551**
	Total				**21,414,250**
	(Charged)				20,000
	(Voted)				21,394,250

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

Gross Receipts	**-18,000,000**

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SECTION V

MINISTRY OF DEFENCE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Current Expenditure on Revenue Account.		
37.	**Defence Division**	**527,173**
38.	**Other Expenditure of Defence Division**	**1,773,816**
39.	**Survey of Pakistan**	**1,342,327**
40.	**Federal Government Educational Institutions in Cantonments and Garrisons**	**6,648,605**
41.	**Defence Services**	**1,290,000,000**
	Total :	**1,300,291,921**

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NO. 037.- DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 037
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted **527,173**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,696,923	2,219,000	2,218,176	527,173
	Total	**2,696,923**	**2,219,000**	**2,218,176**	**527,173**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,111,192**	**1,097,000**	**1,077,100**	**298,717**
A011	Pay	530,918	536,174	530,722	167,536
A011-1	Pay of Officers	(179,448)	(196,364)	(195,012)	(103,186)
A011-2	Pay of Other Staff	(351,470)	(339,810)	(335,710)	(64,350)
A012	Allowances	580,274	560,826	546,378	131,181
A012-1	Regular Allowances	(562,835)	(522,964)	(526,116)	(109,645)
A012-2	Other Allowances (Excluding TA)	(17,439)	(37,862)	(20,262)	(21,536)
A02	**Project Pre-Investment Analysis**	**1**	**1**	**1**	
A03	**Operating Expenses**	**1,135,645**	**511,669**	**535,699**	**97,012**
A04	**Employees Retirement Benefits**	**5,156**	**3,804**	**3,804**	**4,200**
A05	**Grants, Subsidies and Write off Loans**	**11,307**	**126,215**	**127,344**	**119,231**
A06	**Transfers**	**3,278**	**202**	**202**	
A08	**Loans and Advances**		**1**	**1**	
A09	**Physical Assets**	**20,951**	**103,111**	**98,728**	**4,882**
A12	**Civil works**	**1**	**1**	**1**	
A13	**Repairs and Maintenance**	**409,392**	**376,996**	**375,296**	**3,131**
	Total	**2,696,923**	**2,219,000**	**2,218,176**	**527,173**

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NO. 038.- OTHER EXPD. OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 038
(FC21Y49)
OTHER EXPD. OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF DEFENCE DIVISION.**

Voted **1,773,816**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration				1,773,816
	Total				**1,773,816**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**889,500**
A011	Pay				385,310
A011-1	Pay of Officers				(107,845)
A011-2	Pay of Other Staff				(277,465)
A012	Allowances				504,190
A012-1	Regular Allowances				(499,990)
A012-2	Other Allowances (Excluding TA)				(4,200)
A02	**Project Pre-Investment Analysis**				**3,000**
A03	**Operating Expenses**				**482,801**
A06	**Transfers**				**300**
A09	**Physical Assets**				**39,550**
A12	**Civil works**				**1,870**
A13	**Repairs and Maintenance**				**356,795**
	Total				**1,773,816**

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NO. 039.- SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

DEMAND NO. 039
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted **1,342,327**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	1,290,147	1,331,000	1,330,150	1,342,327
	Total	**1,290,147**	**1,331,000**	**1,330,150**	**1,342,327**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**975,097**	**1,036,000**	**1,036,000**	**1,057,000**
A011	Pay	645,885	642,777	642,777	655,806
A011-1	Pay of Officers	(107,856)	(109,980)	(109,980)	(112,209)
A011-2	Pay of Other Staff	(538,029)	(532,797)	(532,797)	(543,597)
A012	Allowances	329,212	393,223	393,223	401,194
A012-1	Regular Allowances	(317,791)	(384,985)	(384,985)	(392,789)
A012-2	Other Allowances (Excluding TA)	(11,421)	(8,238)	(8,238)	(8,405)
A03	**Operating Expenses**	**224,905**	**193,259**	**194,707**	**198,531**
A04	**Employees Retirement Benefits**	**28,395**	**22,556**	**19,786**	**20,181**
A05	**Grants, Subsidies and Write off Loans**	**32,526**	**33,690**	**33,716**	**40,001**
A06	**Transfers**	**42**	**1**	**1**	
A09	**Physical Assets**	**19,976**	**38,931**	**37,755**	**14,792**
A13	**Repairs and Maintenance**	**9,206**	**6,563**	**8,185**	**11,822**
	Total	**1,290,147**	**1,331,000**	**1,330,150**	**1,342,327**

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

017	Research and Development Gener	-150,000	-150,000	-3,000	-3,200
	Total - Recoveries	**-150,000**	**-150,000**	**-3,000**	**-3,200**

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NO. 040.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

DEMAND NO. 040
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted **6,648,605**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
091	Pre & Primary Education Affairs &Service	708,875	734,196	734,196	713,563
092	Secondary Education Affairs and Services	4,300,655	3,849,292	3,849,292	4,254,034
093	Tertiary Education Affairs and Services	1,122,479	1,077,339	1,077,339	1,127,741
096	Administration	2,832,248	564,173	564,173	553,267
	Total	**8,964,257**	**6,225,000**	**6,225,000**	**6,648,605**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,166,495**	**5,684,000**	**5,684,000**	**6,200,000**
A011	Pay	4,012,713	3,622,250	3,622,250	4,037,009
A011-1	Pay of Officers	(2,899,042)	(2,602,872)	(2,602,872)	(2,843,650)
A011-2	Pay of Other Staff	(1,113,671)	(1,019,378)	(1,019,378)	(1,193,359)
A012	Allowances	2,153,782	2,061,750	2,061,750	2,162,991
A012-1	Regular Allowances	(2,001,083)	(1,944,473)	(1,944,473)	(2,044,791)
A012-2	Other Allowances (Excluding TA)	(152,699)	(117,277)	(117,277)	(118,200)
A03	**Operating Expenses**	**2,202,741**	**350,696**	**350,696**	**312,647**
A04	**Employees Retirement Benefits**	**3,921**	**3,000**	**3,000**	**3,000**
A05	**Grants, Subsidies and Write off Loans**	**518,169**	**101,000**	**101,000**	**101,000**
A06	**Transfers**	**11,304**	**11,304**	**11,304**	**22,608**
A09	**Physical Assets**	**14,982**	**15,000**	**15,000**	**4,675**
A13	**Repairs and Maintenance**	**46,645**	**60,000**	**60,000**	**4,675**
	Total	**8,964,257**	**6,225,000**	**6,225,000**	**6,648,605**

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NO. 041.- DEFENCE SERVICES **DEMANDS FOR GRANTS**

DEMAND NO. 041
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEFENCE SERVICES.**

Voted **1,290,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
021	Military Defence	1,182,363,717	1,153,696,000	1,226,806,928	1,290,000,000
	Total	**1,182,363,717**	**1,153,696,000**	**1,226,806,928**	**1,290,000,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**440,042,044**	**450,412,921**	**455,859,989**	**475,657,000**
A012	Allowances	440,042,044	450,412,921	455,859,989	475,657,000
A012-1	Regular Allowances	(440,042,044)	(450,412,921)	(455,859,989)	(475,657,000)
A03	**Operating Expenses**	**289,827,389**	**264,656,171**	**318,113,922**	**301,109,098**
A09	**Physical Assets**	**307,647,580**	**315,375,352**	**317,117,648**	**357,755,829**
A12	**Civil works**	**144,846,704**	**123,251,556**	**135,715,369**	**155,478,073**
	Total	**1,182,363,717**	**1,153,696,000**	**1,226,806,928**	**1,290,000,000**

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

021	Military Defence	-4,030,962	-4,030,962	-2,284,570	-3,808,223
	Total - Recoveries	**-4,030,962**	**-4,030,962**	**-2,284,570**	**-3,808,223**

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SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account

42.	Defence Production Division	641,537
	Total :	641,537

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NO. 042.- DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 042
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted **641,537**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,138,270	651,000	647,947	641,537
	Total	**1,138,270**	**651,000**	**647,947**	**641,537**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**124,820**	**144,000**	**134,535**	**163,473**
A011	Pay	70,966	80,003	73,316	88,198
A011-1	Pay of Officers	(46,282)	(52,461)	(47,272)	(60,140)
A011-2	Pay of Other Staff	(24,684)	(27,542)	(26,044)	(28,058)
A012	Allowances	53,854	63,997	61,219	75,275
A012-1	Regular Allowances	(43,262)	(53,887)	(50,004)	(61,165)
A012-2	Other Allowances (Excluding TA)	(10,592)	(10,110)	(11,215)	(14,110)
A03	**Operating Expenses**	**60,418**	**82,241**	**63,961**	**80,153**
A04	**Employees Retirement Benefits**	**3,047**	**3,100**	**3,080**	**4,100**
A05	**Grants, Subsidies and Write off Loans**	**8,171**	**20,075**	**26,443**	**7,000**
A06	**Transfers**	**1,499**	**1**	**1**	**100**
A09	**Physical Assets**	**936,049**	**395,783**	**413,877**	**381,383**
A13	**Repairs and Maintenance**	**4,266**	**5,800**	**6,050**	**5,328**
	Total	**1,138,270**	**651,000**	**647,947**	**641,537**

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SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.		
Current Expenditure on Revenue Account		
43.	**Economic Affairs Division**	**590,693**
44.	**Miscellaneous Expenditure of Economic Affairs Division**	**2,386,851**
	Total :	**2,977,544**

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NO. 043.- ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 043
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted **590,693**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				590,693
	Total				**590,693**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**396,344**
A011	Pay				200,860
A011-1	Pay of Officers				(100,210)
A011-2	Pay of Other Staff				(100,650)
A012	Allowances				195,484
A012-1	Regular Allowances				(142,109)
A012-2	Other Allowances (Excluding TA)				(53,375)
A03	**Operating Expenses**				**147,040**
A04	**Employees Retirement Benefits**				**13,500**
A05	**Grants, Subsidies and Write off Loans**				**30,200**
A09	**Physical Assets**				**654**
A13	**Repairs and Maintenance**				**2,955**
	Total				**590,693**

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NO. 044.- MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 044
(FC21X19)
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION.**

Voted **2,386,851**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid				2,386,851
	Total				**2,386,851**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**16,980**
A06	**Transfers**				**2,369,871**
	Total				**2,386,851**

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SECTION VIII

MINISTRY OF ENERGY

****

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Energy

Current Expenditure on Revenue Account.

45.	**Power Division**	**177,275**
46.	**Other Expenditure of Power Division**	**104,785**
47.	**Petroleum Division**	**368,719**
48.	**Other Expenditure of Petroleum Division**	**213,937**
49.	**Miscellaneous Expenditure of Petroleum Division**	**10,000,000**
50.	**Geological Survey of Pakistan**	**583,317**
	Total :	**11,448,033**

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NO. 045.- POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 045
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **POWER DIVISION.**

Voted **177,275**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	649,681	266,000	266,000	177,275
	Total	**649,681**	**266,000**	**266,000**	**177,275**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**183,267**	**221,000**	**221,000**	**138,249**
A011	Pay	110,525	134,813	134,813	76,581
A011-1	Pay of Officers	(63,699)	(77,627)	(77,627)	(49,890)
A011-2	Pay of Other Staff	(46,826)	(57,186)	(57,186)	(26,691)
A012	Allowances	72,742	86,187	86,187	61,668
A012-1	Regular Allowances	(65,939)	(78,743)	(78,743)	(53,125)
A012-2	Other Allowances (Excluding TA)	(6,803)	(7,444)	(7,444)	(8,543)
A02	**Project Pre-Investment Analysis**		**1**	**1**	
A03	**Operating Expenses**	**458,634**	**37,162**	**37,162**	**31,163**
A04	**Employees Retirement Benefits**	**4,266**	**3,402**	**3,402**	**3,900**
A05	**Grants, Subsidies and Write off Loans**		**1,001**	**1,001**	**1,000**
A06	**Transfers**	**616**	**3**	**3**	
A09	**Physical Assets**	**1,015**	**1,205**	**1,205**	**935**
A13	**Repairs and Maintenance**	**1,883**	**2,226**	**2,226**	**2,028**
	Total	**649,681**	**266,000**	**266,000**	**177,275**

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NO. 046.- OTHER EXPENDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 046
(FC21Y38)
OTHER EXPENDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF POWER DIVISION.**

Voted **104,785**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		215,000,000	215,000,000	
041	General Economic,Commercial & Labour Affairs		11,500,000	11,500,000	
043	Fuel and Energy				104,785
	Total		**226,500,000**	**226,500,000**	**104,785**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**98,751**
A011	Pay				65,652
A011-1	Pay of Officers				(36,978)
A011-2	Pay of Other Staff				(28,674)
A012	Allowances				33,099
A012-1	Regular Allowances				(32,867)
A012-2	Other Allowances (Excluding TA)				(232)
A03	**Operating Expenses**				**5,069**
A04	**Employees Retirement Benefits**				**810**
A05	**Grants, Subsidies and Write off Loans**		**226,500,000**	**226,500,000**	
A13	**Repairs and Maintenance**				**155**
	Total		**226,500,000**	**226,500,000**	**104,785**

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NO. 047.- PETROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 047
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION.**

Voted **368,719**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	9,616	11,018	11,018	
043	Fuel and Energy	381,486	349,982	2,231,384	368,719
	Total	**391,102**	**361,000**	**2,242,402**	**368,719**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**248,405**	**272,086**	**270,247**	**280,081**
A011	Pay	130,865	146,493	146,493	153,185
A011-1	Pay of Officers	(71,433)	(80,432)	(80,432)	(86,755)
A011-2	Pay of Other Staff	(59,432)	(66,061)	(66,061)	(66,430)
A012	Allowances	117,540	125,593	123,754	126,896
A012-1	Regular Allowances	(83,251)	(101,941)	(99,452)	(106,768)
A012-2	Other Allowances (Excluding TA)	(34,289)	(23,652)	(24,302)	(20,128)
A03	**Operating Expenses**	**74,889**	**67,283**	**68,484**	**65,911**
A04	**Employees Retirement Benefits**	**7,862**	**9,814**	**10,154**	**11,803**
A05	**Grants, Subsidies and Write off Loans**	**48,595**	**5,171**	**1,887,171**	**5,180**
A06	**Transfers**	**410**	**3**	**3**	
A09	**Physical Assets**	**8,669**	**3,307**	**3,007**	**2,158**
A12	**Civil works**	**1**	**51**	**51**	**23**
A13	**Repairs and Maintenance**	**2,271**	**3,285**	**3,285**	**3,563**
	Total	**391,102**	**361,000**	**2,242,402**	**368,719**

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NO. 048.- OTHER EXPENDITURE OF PETROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 048
(FC21Y37)
OTHER EXPENDITURE OF PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF PETROLEUM DIVISION.**

Voted **213,937**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				102,937
043	Fuel and Energy	98,000	24,102,000	20,802,000	111,000
	Total	**98,000**	**24,102,000**	**20,802,000**	**213,937**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**98,000**	**102,000**	**102,000**	**180,156**
A011	Pay	85,723	90,753	90,753	140,157
A011-1	Pay of Officers	(47,329)	(51,065)	(51,065)	(82,024)
A011-2	Pay of Other Staff	(38,394)	(39,688)	(39,688)	(58,133)
A012	Allowances	12,277	11,247	11,247	39,999
A012-1	Regular Allowances	(12,277)	(11,247)	(11,247)	(36,019)
A012-2	Other Allowances (Excluding TA)				(3,980)
A03	**Operating Expenses**				**22,070**
A04	**Employees Retirement Benefits**				**2,113**
A05	**Grants, Subsidies and Write off Loans**		**24,000,000**	**20,700,000**	
A09	**Physical Assets**				**8,973**
A13	**Repairs and Maintenance**				**625**
	Total	**98,000**	**24,102,000**	**20,802,000**	**213,937**

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NO. 049.- MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 049
(FC21X11)
MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION.**

Voted **10,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy				10,000,000
	Total				**10,000,000**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**				**10,000,000**
	Total				**10,000,000**

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NO. 050.- GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

DEMAND NO. 050
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted **583,317**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	579,634	582,000	582,000	583,317
	Total	**579,634**	**582,000**	**582,000**	**583,317**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**415,597**	**444,630**	**444,630**	**464,205**
A011	Pay	254,700	273,010	273,010	275,818
A011-1	Pay of Officers	(116,686)	(129,368)	(129,368)	(131,766)
A011-2	Pay of Other Staff	(138,014)	(143,642)	(143,642)	(144,052)
A012	Allowances	160,897	171,620	171,620	188,387
A012-1	Regular Allowances	(141,847)	(150,125)	(150,125)	(164,108)
A012-2	Other Allowances (Excluding TA)	(19,050)	(21,495)	(21,495)	(24,279)
A03	**Operating Expenses**	**98,178**	**104,900**	**104,900**	**97,205**
A04	**Employees Retirement Benefits**	**14,638**	**15,337**	**15,337**	**6,886**
A05	**Grants, Subsidies and Write off Loans**	**44,601**	**7,004**	**7,004**	**6,504**
A06	**Transfers**	**29**	**6**	**6**	
A09	**Physical Assets**	**2,267**	**3,535**	**3,535**	**2,162**
A13	**Repairs and Maintenance**	**4,324**	**6,588**	**6,588**	**6,355**
	Total	**579,634**	**582,000**	**582,000**	**583,317**

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SECTION IX

MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education and Professional Training		
Current Expenditure on Revenue Account.		
51.	**Federal Education and Professional Training Division**	**812,965**
52.	**Other Expenditure of Federal Education and Professional Training Division**	**12,134,418**
53.	**Miscellaneous Expenditure of Federal Education and Professional Training Division**	**832,943**
54.	**Higher Education Commission (HEC)**	**64,100,000**
55.	**National Vocational & Technical Training Commission (NAVTTC)**	**394,591**
56.	**National Heritage and Culture Division**	**157,528**
57.	**Other Expenditure of National Heritage and Culture Division**	**345,775**
58.	**Miscellaneous Expenditure of National Heritage and Culture Division**	**919,032**
	Total:-	**79,697,252**

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NO. 051.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 051

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **812,965**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		105,671		
015	General Services	856,497	1,577,561	1,083,852	812,965
041	General Economic,Commercial & Labour Affairs	86,889	158,408	91,401	
091	Pre & Primary Education Affairs &Service	2,141,596	2,097,139	2,046,634	
092	Secondary Education Affairs and Services	2,930,296	2,868,415	2,876,269	
093	Tertiary Education Affairs and Services	5,028,324	5,030,039	4,834,546	
095	Subsidiary Services to Education	180,320		179,420	
096	Administration		735,414		
097	Education Affairs,Services not Elsewhere Classified	95,131	276,043	101,762	
107	Administration		40,962		
108	Others	238,507	819,348	239,884	
	Total	**11,557,560**	**13,709,000**	**11,453,768**	**812,965**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**9,112,109**	**10,482,965**	**9,103,861**	**265,300**
A011	Pay	6,013,652	6,858,380	5,937,265	127,300
A011-1	Pay of Officers	(4,598,466)	(5,022,297)	(4,422,636)	(80,000)
A011-2	Pay of Other Staff	(1,415,186)	(1,836,083)	(1,514,629)	(47,300)
A012	Allowances	3,098,457	3,624,585	3,166,596	138,000
A012-1	Regular Allowances	(2,813,620)	(3,162,050)	(2,740,810)	(113,068)
A012-2	Other Allowances (Excluding TA)	(284,837)	(462,535)	(425,786)	(24,932)
A02	**Project Pre-Investment Analysis**		**13,362**		
A03	**Operating Expenses**	**2,068,244**	**2,235,655**	**1,819,256**	**405,563**
A04	**Employees Retirement Benefits**	**161,565**	**255,896**	**227,218**	**96,000**
A05	**Grants, Subsidies and Write off Loans**	**9,239**	**377,932**	**119,101**	**21,200**
A06	**Transfers**	**80,061**	**202,942**	**84,263**	**500**
A09	**Physical Assets**	**40,377**	**37,344**	**18,645**	**5,703**
A13	**Repairs and Maintenance**	**85,965**	**1**		**,699**
	Total	**11,557,560**	**13,7**		**,965**

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NO. 052.- OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 052
(FC21Y55)
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **12,134,418**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services				610,140
041	General Economic,Commercial & Labour Affairs				160,833
091	Pre & Primary Education Affairs &Service				2,217,827
092	Secondary Education Affairs and Services				3,080,451
093	Tertiary Education Affairs and Services				5,128,059
096	Administration				561,985
097	Education Affairs,Services not Elsewhere Classified				151,159
108	Others				223,964
	Total				**12,134,418**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**8,985,376**
A011	Pay				5,912,926
A011-1	Pay of Officers				(4,447,251)
A011-2	Pay of Other Staff				(1,465,675)
A012	Allowances				3,072,450
A012-1	Regular Allowances				(2,755,041)
A012-2	Other Allowances (Excluding TA)				(317,409)
A02	**Project Pre-Investment Analysis**				**13,098**
A03	**Operating Expenses**				**2,542,337**
A04	**Employees Retirement Benefits**				**232,791**
A05	**Grants, Subsidies and Write off Loans**				**99,383**
A06	**Transfers**				**102,287**
A09	**Physical Assets**				**39,906**
A13	**Repairs and Maintenance**				**119,240**
	Total				**12,134,418**

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NO. 053.- MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 053
(FC21X22)
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION.**

Voted **832,943**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services				127,911
092	Secondary Education Affairs and Services				9,419
093	Tertiary Education Affairs and Services				385,306
095	Subsidiary Services to Education				184,723
097	Education Affairs,Services not Elsewhere Classified				125,584
	Total				**832,943**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**546,936**
A011	Pay				291,778
A011-1	Pay of Officers				(187,113)
A011-2	Pay of Other Staff				(104,665)
A012	Allowances				255,158
A012-1	Regular Allowances				(177,925)
A012-2	Other Allowances (Excluding TA)				(77,233)
A03	**Operating Expenses**				**285,178**
A06	**Transfers**				**829**
	Total				**832,943**

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DEMAND NO. 054
(FC21H09)
HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **HIGHER EDUCATION COMMISSION (HEC).**

Voted	**64,100,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services				64,100,000
	Total				**64,100,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**12,218,541**
A05	**Grants, Subsidies and Write off Loans**				**51,881,459**
	Total				**64,100,000**

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NO. 055.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

DEMAND NO. 055
(FC21N20)
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted **394,591**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services				394,591
	Total				**394,591**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**288,000**
A011	Pay				131,513
A011-1	Pay of Officers				(94,796)
A011-2	Pay of Other Staff				(36,717)
A012	Allowances				156,487
A012-1	Regular Allowances				(126,052)
A012-2	Other Allowances (Excluding TA)				(30,435)
A03	**Operating Expenses**				**106,591**
	Total				**394,591**

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NO. 056.- NATIONAL HERITAGE & CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 056
(FC21N23)
NATIONAL HERITAGE & CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE & CULTURE DIVISION.**

Voted **157,528**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
082	Cultural Services				157,528
	Total				**157,528**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**85,000**
A011	Pay				44,260
A011-1	Pay of Officers				(26,190)
A011-2	Pay of Other Staff				(18,070)
A012	Allowances				40,740
A012-1	Regular Allowances				(32,440)
A012-2	Other Allowances (Excluding TA)				(8,300)
A03	**Operating Expenses**				**50,020**
A04	**Employees Retirement Benefits**				**2,300**
A05	**Grants, Subsidies and Write off Loans**				**16,005**
A09	**Physical Assets**				**2,197**
A13	**Repairs and Maintenance**				**2,006**
	Total				**157,528**

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NO. 057.- OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 057

(FC21Y50)

OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted **345,775**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				107,486
041	General Economic,Commercial & Labour Affairs				71,814
096	Administration				63,500
097	Education Affairs,Services not Elsewhere Classified				102,975
	Total				**345,775**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**233,000**
A011	Pay				144,517
A011-1	Pay of Officers				(79,005)
A011-2	Pay of Other Staff				(65,512)
A012	Allowances				88,483
A012-1	Regular Allowances				(74,677)
A012-2	Other Allowances (Excluding TA)				(13,806)
A03	**Operating Expenses**				**91,477**
A04	**Employees Retirement Benefits**				**6,184**
A05	**Grants, Subsidies and Write off Loans**				**6,431**
A09	**Physical Assets**				**4,080**
A13	**Repairs and Maintenance**				**4,603**
	Total				**345,775**

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NO. 058.- MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 058
(FC21X20)
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION.**

Voted **919,032**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				58,895
062	Community Development				160,157
082	Cultural Services				418,982
095	Subsidiary Services to Education				168
097	Education Affairs,Services not Elsewhere Classified				280,830
	Total				**919,032**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**440,504**
A011	Pay				248,239
A011-1	Pay of Officers				(94,944)
A011-2	Pay of Other Staff				(153,295)
A012	Allowances				192,265
A012-1	Regular Allowances				(132,210)
A012-2	Other Allowances (Excluding TA)				(60,055)
A03	**Operating Expenses**				**478,528**
	Total				**919,032**

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SECTION X

MINISTRY OF FINANCE AND REVENUE

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		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Revenue Account		
59.	**Finance Division**	**1,854,552**
60.	**Other Expenditure of Finance Division**	**28,838,490**
61.	**Controller General of Accounts**	**5,923,620**
62.	**Pakistan Mint**	**642,526**
63.	**National Savings**	**3,639,397**
64.	**Superannuation Allowances and Pensions**	**470,000,000**
65.	**Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments**	**171,890,000**
66.	**Subsidies and Miscellaneous Expenditure**	**643,300,000**
__	**Higher Education Commission (HEC)**	
__	**Economic Affairs Division**	
67.	**Revenue Division**	**73,909**
68.	**Other Expenditure of Revenue Division**	**352,232**
69.	**Federal Board of Revenue**	**4,463,246**
70.	**Customs**	**8,482,367**
71.	**Inland Revenue**	**14,769,674**
	Total:	**1,354,230,013**

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NO. 059.- FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 059
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FINANCE DIVISION.**

Voted **1,854,552**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,789,975	1,858,000	1,931,539	1,854,552
	Total	**1,789,975**	**1,858,000**	**1,931,539**	**1,854,552**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,360,523**	**1,427,000**	**1,452,049**	**1,602,200**
A011	Pay	627,735	633,415	625,123	696,708
A011-1	Pay of Officers	(402,649)	(405,707)	(403,311)	(433,967)
A011-2	Pay of Other Staff	(225,086)	(227,708)	(221,812)	(262,741)
A012	Allowances	732,788	793,585	826,926	905,492
A012-1	Regular Allowances	(385,447)	(402,742)	(431,079)	(495,374)
A012-2	Other Allowances (Excluding TA)	(347,341)	(390,843)	(395,847)	(410,118)
A03	**Operating Expenses**	**310,098**	**328,289**	**334,889**	**200,157**
A04	**Employees Retirement Benefits**	**42,896**	**46,213**	**54,137**	**25,948**
A05	**Grants, Subsidies and Write off Loans**	**25,609**	**7,639**	**47,645**	**4,553**
A06	**Transfers**	**74**	**2**	**3**	**3**
A09	**Physical Assets**	**23,544**	**29,747**	**22,202**	**11,229**
A13	**Repairs and Maintenance**	**27,231**	**19,110**	**20,614**	**10,462**
	Total	**1,789,975**	**1,858,000**	**1,931,539**	**1,854,552**

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NO. 060.- OTHER EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 060
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted **28,838,490**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,056,653	429,000	385,684	427,690
014	Transfers	16,435,490	21,920,000	31,894,974	28,410,800
	Total	**17,492,143**	**22,349,000**	**32,280,658**	**28,838,490**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**343,246**	**180,500**	**470,399**	**352,052**
A011	Pay	187,987	110,720	241,361	177,655
A011-1	Pay of Officers	(113,436)	(79,183)	(180,287)	(144,148)
A011-2	Pay of Other Staff	(74,551)	(31,537)	(61,074)	(33,507)
A012	Allowances	155,259	69,780	229,038	174,397
A012-1	Regular Allowances	(93,363)	(50,549)	(192,342)	(154,346)
A012-2	Other Allowances (Excluding TA)	(61,896)	(19,231)	(36,696)	(20,051)
A03	**Operating Expenses**	**909,718**	**149,658**	**379,249**	**479,726**
A04	**Employees Retirement Benefits**	**5,621**	**2,556**	**2,612**	**4,536**
A05	**Grants, Subsidies and Write off Loans**	**16,229,210**	**22,013,173**	**31,409,055**	**28,000,012**
A09	**Physical Assets**	**3,815**	**1,906**	**1,906**	**1,101**
A13	**Repairs and Maintenance**	**533**	**1,207**	**17,437**	**1,063**
	Total	**17,492,143**	**22,349,000**	**32,280,658**	**28,838,490**

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NO. 061.- CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

DEMAND NO. 061
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

Voted **5,923,620**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,888,230	5,957,900	5,957,834	5,923,620
	Total	**7,888,230**	**5,957,900**	**5,957,834**	**5,923,620**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,602,314**	**4,852,900**	**4,819,945**	**4,845,550**
A011	Pay	2,645,897	2,906,034	2,872,139	2,736,032
A011-1	Pay of Officers	(2,229,212)	(2,483,612)	(2,457,674)	(2,395,515)
A011-2	Pay of Other Staff	(416,685)	(422,422)	(414,465)	(340,517)
A012	Allowances	1,956,417	1,946,866	1,947,806	2,109,518
A012-1	Regular Allowances	(1,505,476)	(1,636,145)	(1,633,991)	(1,754,450)
A012-2	Other Allowances (Excluding TA)	(450,941)	(310,721)	(313,815)	(355,068)
A03	**Operating Expenses**	**922,142**	**869,234**	**874,393**	**845,245**
A04	**Employees Retirement Benefits**	**273,769**	**168,155**	**168,990**	**167,425**
A05	**Grants, Subsidies and Write off Loans**	**614,110**	**9,168**	**9,168**	**24,481**
A06	**Transfers**	**819**	**11**	**11**	
A09	**Physical Assets**	**1,446,757**	**32,061**	**56,105**	**18,380**
A13	**Repairs and Maintenance**	**28,319**	**26,371**	**29,222**	**22,539**
	Total	**7,888,230**	**5,957,900**	**5,957,834**	**5,923,620**

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NO. 062.- PAKISTAN MINT **DEMANDS FOR GRANTS**

DEMAND NO. 062
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN MINT.**

Voted **642,526**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	588,468	655,000	655,000	642,526
	Total	**588,468**	**655,000**	**655,000**	**642,526**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**368,990**	**406,000**	**411,000**	**385,923**
A011	Pay	183,746	200,850	205,150	192,130
A011-1	Pay of Officers	(10,900)	(14,245)	(14,245)	(11,920)
A011-2	Pay of Other Staff	(172,846)	(186,605)	(190,905)	(180,210)
A012	Allowances	185,244	205,150	205,850	193,793
A012-1	Regular Allowances	(86,489)	(89,210)	(89,910)	(108,393)
A012-2	Other Allowances (Excluding TA)	(98,755)	(115,940)	(115,940)	(85,400)
A02	**Project Pre-Investment Analysis**		**1**	**1**	
A03	**Operating Expenses**	**181,833**	**195,621**	**195,621**	**199,203**
A04	**Employees Retirement Benefits**	**2,744**	**3,001**	**3,001**	**18,290**
A05	**Grants, Subsidies and Write off Loans**	**13,523**	**19,303**	**14,303**	**3,500**
A06	**Transfers**	**157**	**101**	**101**	**100**
A09	**Physical Assets**	**14,903**	**16,031**	**16,031**	**20,570**
A12	**Civil works**		**1**	**1**	
A13	**Repairs and Maintenance**	**6,318**	**14,941**	**14,941**	**14,940**
	Total	**588,468**	**655,000**	**655,000**	**642,526**

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NO. 063.- NATIONAL SAVINGS **DEMANDS FOR GRANTS**

DEMAND NO. 063
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS.**

Voted **3,639,397**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,451,748	3,525,203	3,525,250	3,615,875
019	General Public Service Not Elsewhere Defined	16,035	21,797	21,799	23,522
	Total	**3,467,783**	**3,547,000**	**3,547,049**	**3,639,397**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,765,750**	**1,838,939**	**1,838,988**	**2,042,229**
A011	Pay	1,101,789	1,045,999	1,045,999	1,132,847
A011-1	Pay of Officers	(361,165)	(360,450)	(360,450)	(391,761)
A011-2	Pay of Other Staff	(740,624)	(685,549)	(685,549)	(741,086)
A012	Allowances	663,961	792,940	792,989	909,382
A012-1	Regular Allowances	(545,443)	(645,150)	(645,199)	(759,577)
A012-2	Other Allowances (Excluding TA)	(118,518)	(147,790)	(147,790)	(149,805)
A03	**Operating Expenses**	**1,325,100**	**1,489,313**	**1,489,313**	**1,514,792**
A04	**Employees Retirement Benefits**	**5,417**	**3,482**	**3,482**	**3,583**
A05	**Grants, Subsidies and Write off Loans**	**188,716**	**20,018**	**20,018**	**25,600**
A06	**Transfers**	**149**			
A09	**Physical Assets**	**163,777**	**174,960**	**174,960**	**33,520**
A13	**Repairs and Maintenance**	**18,874**	**20,288**	**20,288**	**19,673**
	Total	**3,467,783**	**3,547,000**	**3,547,049**	**3,639,397**

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DEMAND NO. 064
(FC21S04 / FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total		**470,000,000**
(Charged)	Rs.	3,716,209
(Voted)	Rs.	466,283,791

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	309,866,681	421,000,000	463,418,826	470,000,000
	Total	**309,866,681**	**421,000,000**	**463,418,826**	**470,000,000**
	(Charged)	3,938,696	4,566,077	3,500,404	3,716,209
	(Voted)	305,927,985	416,433,923	459,918,422	466,283,791
	OBJECT CLASSIFICATION				
A04	**Employees Retirement Benefits**	**309,866,681**	**421,000,000**	**463,418,826**	**470,000,000**
	(Charged)	3,938,696	4,566,077	3,500,404	3,716,209
	(Voted)	305,927,985	416,433,923	459,918,422	466,283,791
	Total	**309,866,681**	**421,000,000**	**463,418,826**	**470,000,000**
	(Charged)	3,938,696	4,566,077	3,500,404	3,716,209
	(Voted)	305,927,985	416,433,923	459,918,422	466,283,791

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NO. 065.- GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS **DEMANDS FOR GRANTS**

DEMAND NO. 065

(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 , 2021 for **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total		**171,890,000**
(Charged)	Rs.	19,000,000
(Voted)	Rs.	152,890,000

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	105,863,075	184,372,000	172,509,000	171,890,000
	Total	**105,863,075**	**184,372,000**	**172,509,000**	**171,890,000**
	(Charged)	14,000,000	20,400,000	16,700,000	19,000,000
	(Voted)	91,863,075	163,972,000	155,809,000	152,890,000
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**105,863,075**	**184,372,000**	**172,509,000**	**171,890,000**
	(Charged)	14,000,000	20,400,000	16,700,000	19,000,000
	(Voted)	91,863,075	163,972,000	155,809,000	152,890,000
	Total	**105,863,075**	**184,372,000**	**172,509,000**	**171,890,000**
	(Charged)	14,000,000	20,400,000	16,700,000	19,000,000
	(Voted)	91,863,075	163,972,000	155,809,000	152,890,000

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NO. 066.- SUBSIDIES AND MISCELLANEOUS EXPENDITURE **DEMANDS FOR GRANTS**

DEMAND NO. 066
(FC21S15)
SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE.**

Voted **643,300,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	200,000	250,000	347,000	145,300,000
014	Transfers	296,065,134	437,045,000	442,261,309	447,000,000
019	General Public Service Not Elsewhere Defined		196,500,000		31,000,000
107	Administration				20,000,000
	Total	**296,265,134**	**633,795,000**	**442,608,309**	**643,300,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**200,000**	**196,750,000**	**347,000**	**76,300,000**
A05	**Grants, Subsidies and Write off Loans**	**296,065,134**	**437,045,000**	**442,261,309**	**567,000,000**
	Total	**296,265,134**	**633,795,000**	**442,608,309**	**643,300,000**

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NO. ---.- HIGHER EDUCATION COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21H05)
HIGHER EDUCATION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **HIGHER EDUCATION COMMISSION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	65,020,000	59,100,000	64,100,000	
	Total	**65,020,000**	**59,100,000**	**64,100,000**	
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**11,226,362**	**11,677,856**	**11,877,856**	
A05	**Grants, Subsidies and Write off Loans**	**53,793,638**	**47,422,144**	**52,222,144**	
	Total	**65,020,000**	**59,100,000**	**64,100,000**	

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NO. ---.- ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21E12)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	6,051,009	6,422,292	6,417,896	
014	Transfers		3	3	
041	General Economic,Commercial & Labour Affairs	454,531	580,705	580,705	
	Total	**6,505,540**	**7,003,000**	**6,998,604**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**323,979**	**354,000**	**354,000**	
A011	Pay	162,731	189,066	189,066	
A011-1	Pay of Officers	(94,667)	(100,210)	(100,210)	
A011-2	Pay of Other Staff	(68,064)	(88,856)	(88,856)	
A012	Allowances	161,248	164,934	164,934	
A012-1	Regular Allowances	(110,775)	(125,109)	(125,109)	
A012-2	Other Allowances (Excluding TA)	(50,473)	(39,825)	(39,825)	
A03	**Operating Expenses**	**111,289**	**197,800**	**197,800**	
A04	**Employees Retirement Benefits**	**17,407**	**17,500**	**17,500**	
A05	**Grants, Subsidies and Write off Loans**	**25,237**	**25,203**	**25,203**	
A06	**Transfers**	**6,024,564**	**6,404,596**	**6,400,200**	
A09	**Physical Assets**	**597**	**750**	**750**	
A13	**Repairs and Maintenance**	**2,467**	**3,151**	**3,151**	
	Total	**6,505,540**	**7,003,000**	**6,998,604**	

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NO. 067.- REVENUE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 067
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **REVENUE DIVISION.**

Voted **73,909**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	368,615	392,000	369,970	73,909
	Total	**368,615**	**392,000**	**369,970**	**73,909**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**291,032**	**322,000**	**301,046**	**55,758**
A011	Pay	136,181	147,426	134,973	29,146
A011-1	Pay of Officers	(62,103)	(61,505)	(53,778)	(17,522)
A011-2	Pay of Other Staff	(74,078)	(85,921)	(81,195)	(11,624)
A012	Allowances	154,851	174,574	166,073	26,612
A012-1	Regular Allowances	(140,297)	(153,202)	(144,402)	(21,058)
A012-2	Other Allowances (Excluding TA)	(14,554)	(21,372)	(21,671)	(5,554)
A03	**Operating Expenses**	**39,097**	**42,401**	**41,292**	**8,860**
A04	**Employees Retirement Benefits**	**13,470**	**12,544**	**12,536**	**3,473**
A05	**Grants, Subsidies and Write off Loans**	**16,343**	**3,565**	**3,540**	**3,500**
A06	**Transfers**	**5,539**	**6,152**	**6,151**	**953**
A09	**Physical Assets**	**252**	**2,373**	**2,491**	**701**
A13	**Repairs and Maintenance**	**2,882**	**2,965**	**2,914**	**664**
	Total	**368,615**	**392,000**	**369,970**	**73,909**

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NO. 068.- OTHER EXPD. OF REVENUE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 068
(FC21Y51)
OTHER EXPD. OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF REVENUE DIVISION.**

Voted **352,232**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				352,232
	Total				**352,232**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**289,042**
A011	Pay				124,304
A011-1	Pay of Officers				(50,591)
A011-2	Pay of Other Staff				(73,713)
A012	Allowances				164,738
A012-1	Regular Allowances				(143,998)
A012-2	Other Allowances (Excluding TA)				(20,740)
A03	**Operating Expenses**				**39,533**
A04	**Employees Retirement Benefits**				**8,789**
A05	**Grants, Subsidies and Write off Loans**				**6,532**
A06	**Transfers**				**6,100**
A09	**Physical Assets**				**178**
A13	**Repairs and Maintenance**				**2,058**
	Total				**352,232**

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NO. 069.- FEDERAL BOARD OF REVENUE **DEMANDS FOR GRANTS**

DEMAND NO. 069
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE.**

Voted **4,463,246**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,624,400	4,368,000	105,677,666	4,463,246
	Total	**4,624,400**	**4,368,000**	**105,677,666**	**4,463,246**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,432,884**	**2,426,000**	**2,434,126**	**2,486,022**
A011	Pay	1,058,044	1,074,598	1,082,390	1,106,938
A011-1	Pay of Officers	(743,609)	(745,170)	(751,902)	(768,870)
A011-2	Pay of Other Staff	(314,435)	(329,428)	(330,488)	(338,068)
A012	Allowances	1,374,840	1,351,402	1,351,736	1,379,084
A012-1	Regular Allowances	(1,154,427)	(1,171,025)	(1,171,035)	(1,212,800)
A012-2	Other Allowances (Excluding TA)	(220,413)	(180,377)	(180,701)	(166,284)
A03	**Operating Expenses**	**1,902,397**	**1,637,329**	**102,867,660**	**1,813,797**
A04	**Employees Retirement Benefits**	**59,722**	**40,594**	**40,606**	**50,274**
A05	**Grants, Subsidies and Write off Loans**	**75,579**	**50**	**65**	
A06	**Transfers**	**8,435**	**22,839**	**17,944**	**17,046**
A09	**Physical Assets**	**94,534**	**173,541**	**243,919**	**40,447**
A13	**Repairs and Maintenance**	**50,849**	**67,647**	**73,346**	**55,660**
	Total	**4,624,400**	**4,368,000**	**105,677,666**	**4,463,246**

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NO. 070.- CUSTOMS **DEMANDS FOR GRANTS**

DEMAND NO. 070
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CUSTOMS.**

Voted **8,482,367**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,083,981	8,231,000	9,348,603	8,482,367
	Total	**8,083,981**	**8,231,000**	**9,348,603**	**8,482,367**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,686,194**	**6,960,000**	**6,960,180**	**7,005,000**
A011	Pay	2,654,915	3,212,724	3,209,937	3,325,562
A011-1	Pay of Officers	(1,491,308)	(1,901,051)	(1,896,749)	(1,960,446)
A011-2	Pay of Other Staff	(1,163,607)	(1,311,673)	(1,313,188)	(1,365,116)
A012	Allowances	3,031,279	3,747,276	3,750,243	3,679,438
A012-1	Regular Allowances	(2,907,757)	(3,568,934)	(3,571,577)	(3,491,476)
A012-2	Other Allowances (Excluding TA)	(123,522)	(178,342)	(178,666)	(187,962)
A03	**Operating Expenses**	**1,352,249**	**1,001,669**	**1,944,315**	**1,234,030**
A04	**Employees Retirement Benefits**	**253,784**	**96,512**	**100,272**	**105,163**
A05	**Grants, Subsidies and Write off Loans**	**551,368**	**315**	**16,330**	
A06	**Transfers**	**1,506**	**63**	**69**	
A09	**Physical Assets**	**57,756**	**69,832**	**112,460**	**38,168**
A13	**Repairs and Maintenance**	**181,124**	**102,609**	**214,977**	**100,006**
	Total	**8,083,981**	**8,231,000**	**9,348,603**	**8,482,367**

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NO. 071.- INLAND REVENUE **DEMANDS FOR GRANTS**

DEMAND NO. 071
(FC21J12)
INLAND REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INLAND REVENUE.**

Voted **14,769,674**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	13,741,451	13,942,000	15,667,860	14,769,674
	Total	**13,741,451**	**13,942,000**	**15,667,860**	**14,769,674**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**9,766,534**	**12,035,000**	**12,034,194**	**12,050,000**
A011	Pay	4,528,809	5,431,796	5,407,239	5,508,224
A011-1	Pay of Officers	(2,015,314)	(2,563,985)	(2,533,869)	(2,562,078)
A011-2	Pay of Other Staff	(2,513,495)	(2,867,811)	(2,873,370)	(2,946,146)
A012	Allowances	5,237,725	6,603,204	6,626,955	6,541,776
A012-1	Regular Allowances	(5,015,792)	(6,278,090)	(6,298,450)	(6,218,641)
A012-2	Other Allowances (Excluding TA)	(221,933)	(325,114)	(328,505)	(323,135)
A03	**Operating Expenses**	**2,276,641**	**1,586,041**	**2,926,185**	**2,192,968**
A04	**Employees Retirement Benefits**	**340,882**	**148,120**	**148,616**	**271,786**
A05	**Grants, Subsidies and Write off Loans**	**1,081,820**	**4,732**	**5,235**	**15,992**
A06	**Transfers**	**16,397**	**8,709**	**3,902**	**6,539**
A09	**Physical Assets**	**79,494**	**18,826**	**275,946**	
A13	**Repairs and Maintenance**	**179,683**	**140,572**	**273,782**	**232,389**
	Total	**13,741,451**	**13,942,000**	**15,667,860**	**14,769,674**

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SECTION XI

MINISTRY OF FOREIGN AFFAIRS

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		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Foreign Affairs		
Current Expenditure on Revenue Account		
72.	**Foreign Affairs Division**	**1,635,794**
73.	**Other Expenditure of Foreign Affairs Division**	**3,026,705**
74.	**Foreign Affairs**	**17,110,060**
	Total :	**21,772,559**

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NO. 072.- FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 072
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted **1,635,794**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,866,090	1,699,646	1,688,386	1,635,794
082	Cultural Services	16,351	16,354	16,354	
	Total	**1,882,441**	**1,716,000**	**1,704,740**	**1,635,794**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,014,684**	**1,079,250**	**1,070,908**	**1,111,429**
A011	Pay	554,120	578,814	572,464	565,781
A011-1	Pay of Officers	(301,152)	(314,054)	(310,204)	(318,193)
A011-2	Pay of Other Staff	(252,968)	(264,760)	(262,260)	(247,588)
A012	Allowances	460,564	500,436	498,444	545,648
A012-1	Regular Allowances	(360,262)	(387,162)	(385,411)	(414,879)
A012-2	Other Allowances (Excluding TA)	(100,302)	(113,274)	(113,033)	(130,769)
A03	**Operating Expenses**	**506,698**	**481,592**	**479,189**	**393,399**
A04	**Employees Retirement Benefits**	**84,745**	**51,409**	**51,409**	**50,876**
A05	**Grants, Subsidies and Write off Loans**	**33,505**	**27,014**	**27,014**	**27,004**
A06	**Transfers**	**2,503**	**12**	**12**	
A09	**Physical Assets**	**189,637**	**20,811**	**20,436**	**9,366**
A12	**Civil works**		**2**	**2**	
A13	**Repairs and Maintenance**	**50,669**	**55,910**	**55,770**	**43,720**
	Total	**1,882,441**	**1,716,000**	**1,704,740**	**1,635,794**

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NO. 073.- OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 073
(FC21Y10 / FC24Y10)
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total		**3,026,705**
(Charged)	Rs.	46,750
(Voted)	Rs.	2,979,955

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,177,428	2,822,000	2,822,000	3,026,705
	Total	**3,177,428**	**2,822,000**	**2,822,000**	**3,026,705**
	(Charged)	15,723	75,000	75,000	46,750
	(Voted)	3,161,705	2,747,000	2,747,000	2,979,955
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**184,492**	**205,000**	**205,000**	**311,151**
A011	Pay	53,694	65,534	65,534	126,849
A011-1	Pay of Officers	(45,107)	(56,643)	(56,643)	(80,207)
A011-2	Pay of Other Staff	(8,587)	(8,891)	(8,891)	(46,642)
A012	Allowances	130,798	139,466	139,466	184,302
A012-1	Regular Allowances	(118,681)	(128,066)	(128,066)	(166,255)
A012-2	Other Allowances (Excluding TA)	(12,117)	(11,400)	(11,400)	(18,047)
A02	**Project Pre-Investment Analysis**	**80**	**1,080**	**1,080**	**582**
A03	**Operating Expenses**	**2,937,995**	**2,611,106**	**2,611,106**	**2,659,666**
	(Charged)	15,723	75,000	75,000	46,750
	(Voted)	2,922,272	2,536,106	2,536,106	2,612,916
A04	**Employees Retirement Benefits**	**2,500**	**2,500**	**2,500**	**4,299**
A06	**Transfers**	**50,049**	**2**	**2**	**35,200**
A09	**Physical Assets**	**1,552**	**1,552**	**1,552**	**2,822**
A12	**Civil works**	**50**	**50**	**50**	**93**
A13	**Repairs and Maintenance**	**710**	**710**	**710**	**12,892**
	Total	**3,177,428**	**2,822,000**	**2,822,000**	**3,026,705**
	(Charged)	15,723	75,000	75,000	46,750
	(Voted)	3,161,705	2,747,000	2,747,000	2,979,955

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NO. 074.- FOREIGN AFFAIRS **DEMANDS FOR GRANTS**

DEMAND NO. 074
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS.**

Voted **17,110,060**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	16,239,143	16,607,000	16,607,000	17,110,060
	Total	**16,239,143**	**16,607,000**	**16,607,000**	**17,110,060**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,288,199**	**8,801,034**	**8,801,034**	**9,216,793**
A011	Pay	2,009,969	2,181,946	2,181,948	2,279,865
A011-1	Pay of Officers	(429,418)	(500,622)	(500,625)	(515,330)
A011-2	Pay of Other Staff	(1,580,551)	(1,681,324)	(1,681,323)	(1,764,535)
A012	Allowances	6,278,230	6,619,088	6,619,086	6,936,928
A012-1	Regular Allowances	(5,084,842)	(5,487,165)	(5,487,163)	(5,745,372)
A012-2	Other Allowances (Excluding TA)	(1,193,388)	(1,131,923)	(1,131,923)	(1,191,556)
A03	**Operating Expenses**	**6,928,749**	**7,172,114**	**7,172,113**	**7,376,985**
A04	**Employees Retirement Benefits**	**6,558**	**18,104**	**18,104**	**15,750**
A06	**Transfers**	**10,305**	**128**	**129**	
A09	**Physical Assets**	**631,590**	**206,164**	**206,164**	**132,292**
A12	**Civil works**	**113,486**	**103,000**	**103,000**	**46,750**
A13	**Repairs and Maintenance**	**260,256**	**306,456**	**306,456**	**321,490**
	Total	**16,239,143**	**16,607,000**	**16,607,000**	**17,110,060**

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SECTION XII

MINISTRY OF HOUSING AND WORKS

******

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Housing and Works		
Current Expenditure on Revenue Account		
75.	**Housing and Works Division**	**187,713**
76.	**Other Expenditure of Housing & Works Division**	**4,511,630**
__	**Civil Works**	
__	**Estate Offices**	
__	**Federal Lodges**	
	Total :	**4,699,343**

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NO. 075.- HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 075
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted **187,713**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	158,711	177,000	177,000	187,713
	Total	**158,711**	**177,000**	**177,000**	**187,713**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**126,806**	**148,000**	**148,000**	**129,259**
A011	Pay	73,283	81,886	81,886	64,680
A011-1	Pay of Officers	(37,242)	(38,577)	(38,577)	(33,330)
A011-2	Pay of Other Staff	(36,041)	(43,309)	(43,309)	(31,350)
A012	Allowances	53,523	66,114	66,114	64,579
A012-1	Regular Allowances	(43,951)	(54,748)	(54,748)	(54,628)
A012-2	Other Allowances (Excluding TA)	(9,572)	(11,366)	(11,366)	(9,951)
A03	**Operating Expenses**	**22,693**	**22,389**	**22,389**	**26,955**
A04	**Employees Retirement Benefits**	**5,304**	**1,906**	**1,906**	**6,138**
A05	**Grants, Subsidies and Write off Loans**		**4**	**4**	**19,500**
A06	**Transfers**	**505**	**3**	**3**	
A09	**Physical Assets**	**1,573**	**1,559**	**1,559**	**2,365**
A13	**Repairs and Maintenance**	**1,830**	**3,139**	**3,139**	**3,496**
	Total	**158,711**	**177,000**	**177,000**	**187,713**

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NO. 076.- OTHER EXPD. OF HOUSING AND WORKS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 076
(FC21Y52)
OTHER EXPD. OF HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF HOUSING AND WORKS DIVISION.**

Voted **4,511,630**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport				4,511,630
	Total				**4,511,630**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**3,680,730**
A011	Pay				3,039,600
A011-1	Pay of Officers				(332,079)
A011-2	Pay of Other Staff				(2,707,521)
A012	Allowances				641,130
A012-1	Regular Allowances				(613,341)
A012-2	Other Allowances (Excluding TA)				(27,789)
A03	**Operating Expenses**				**375,147**
A04	**Employees Retirement Benefits**				**112,135**
A05	**Grants, Subsidies and Write off Loans**				**190,775**
A09	**Physical Assets**				**13,416**
A12	**Civil works**				**2,836**
A13	**Repairs and Maintenance**				**136,591**
	Total				**4,511,630**

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

045	Construction and Transport	-48,500
	Total - Recoveries	**-48,500**

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NO. ---.- CIVIL WORKS **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21C06 / FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CIVIL WORKS.**

	Total
(Charged)	Rs.
(Voted)	Rs.

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	**2019-2020 Budget Estimate**	**2019-2020 Revised Estimate**	**2020-2021 Budget Estimate**
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	4,408,523	3,819,000	3,819,000	
	Total	**4,408,523**	**3,819,000**	**3,819,000**	
	(Charged)	7,414	2	2	
	(Voted)	4,401,109	3,818,998	3,818,998	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,370,590**	**3,056,650**	**3,056,650**	
A011	Pay	887,194	2,504,779	2,504,779	
A011-1	Pay of Officers	(308,146)	(330,154)	(330,154)	
A011-2	Pay of Other Staff	(579,048)	(2,174,625)	(2,174,625)	
A012	Allowances	483,396	551,871	551,871	
A012-1	Regular Allowances	(458,427)	(522,763)	(522,763)	
A012-2	Other Allowances (Excluding TA)	(24,969)	(29,108)	(29,108)	
A03	**Operating Expenses**	**638,242**	**437,451**	**437,451**	
	(Charged)	685			
A04	**Employees Retirement Benefits**	**72,188**	**74,036**	**74,036**	
A05	**Grants, Subsidies and Write off Loans**	**28,300**	**36,500**	**36,500**	
A09	**Physical Assets**	**7,514**	**18,766**	**18,766**	
	(Charged)	9			
A12	**Civil works**	**2,678**	**5,001**	**5,001**	
	(Charged)		1	1	
A13	**Repairs and Maintenance**	**2,289,011**	**190,596**	**190,596**	
	(Charged)	6,720	1	1	
	Total	**4,408,523**	**3,819,000**	**3,819,000**	
	(Charged)	7,414	2	2	
	(Voted)	4,401,109	3,818,998	3,818,998	

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

045	Construction and Transport	-170,000	-1		
	Total - Recoveries	**-170,000**	**-170,000**	**-170,000**	

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NO. ---.- ESTATE OFFICES **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ESTATE OFFICES.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	148,768	175,000	175,000	
	Total	**148,768**	**175,000**	**175,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**116,415**	**133,000**	**133,000**	
A011	Pay	75,041	75,177	75,177	
A011-1	Pay of Officers	(25,404)	(23,180)	(23,180)	
A011-2	Pay of Other Staff	(49,637)	(51,997)	(51,997)	
A012	Allowances	41,374	57,823	57,823	
A012-1	Regular Allowances	(35,627)	(46,498)	(46,498)	
A012-2	Other Allowances (Excluding TA)	(5,747)	(11,325)	(11,325)	
A03	**Operating Expenses**	**17,110**	**23,397**	**23,397**	
A04	**Employees Retirement Benefits**	**7,850**	**1,431**	**1,431**	
A05	**Grants, Subsidies and Write off Loans**	**2,300**	**4,315**	**4,315**	
A06	**Transfers**	**24**	**2**	**2**	
A09	**Physical Assets**	**992**	**7,383**	**7,383**	
A13	**Repairs and Maintenance**	**4,077**	**5,472**	**5,472**	
	Total	**148,768**	**175,000**	**175,000**	

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NO. ---.- FEDERAL LODGES **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL LODGES.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	98,035	107,000	107,000	
	Total	**98,035**	**107,000**	**107,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**96,491**	**104,000**	**104,000**	
A011	Pay	61,207	66,144	66,144	
A011-1	Pay of Officers	(1,570)	(1,655)	(1,655)	
A011-2	Pay of Other Staff	(59,637)	(64,489)	(64,489)	
A012	Allowances	35,284	37,856	37,856	
A012-1	Regular Allowances	(35,284)	(37,007)	(37,007)	
A012-2	Other Allowances (Excluding TA)		(849)	(849)	
A03	**Operating Expenses**	**802**	**1,637**	**1,637**	
A04	**Employees Retirement Benefits**	**742**	**1,363**	**1,363**	
	Total	**98,035**	**107,000**	**107,000**	

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SECTION XIII

MINISTRY OF HUMAN RIGHTS

*****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights	
Current expenditure on Revenue Account	
77. Human Rights Division	**273,544**
78. Other Expenditure of Human Rights Division	**796,005**
79. Miscellaneous Expenditure of Human Rights Division	**102,635**
Total :	**1,172,184**

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NO. 077.- HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 077
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION.**

Voted **273,544**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	439,144	513,000	513,000	273,544
107	Administration			40,962	
108	Others			609,464	
	Total	**439,144**	**513,000**	**1,163,426**	**273,544**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**297,115**	**329,338**	**838,966**	**173,764**
A011	Pay	170,317	190,110	500,570	95,252
A011-1	Pay of Officers	(110,939)	(120,207)	(276,803)	(51,714)
A011-2	Pay of Other Staff	(59,378)	(69,903)	(223,767)	(43,538)
A012	Allowances	126,798	139,228	338,396	78,512
A012-1	Regular Allowances	(101,470)	(110,364)	(293,175)	(58,995)
A012-2	Other Allowances (Excluding TA)	(25,328)	(28,864)	(45,221)	(19,517)
A02	**Project Pre-Investment Analysis**		**2**	**13**	
A03	**Operating Expenses**	**128,465**	**159,340**	**277,151**	**88,223**
A04	**Employees Retirement Benefits**	**930**	**5,873**	**16,548**	**6,000**
A05	**Grants, Subsidies and Write off Loans**	**2,804**	**5,523**	**6,019**	**236**
A06	**Transfers**	**711**	**18**	**46**	
A09	**Physical Assets**	**2,677**	**6,802**	**9,666**	**1,026**
A13	**Repairs and Maintenance**	**6,442**	**6,104**	**15,017**	**4,295**
	Total	**439,144**	**513,000**	**1,163,426**	**273,544**

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NO. 078.- OTHER EXPD. OF HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 078
(FC21Y54)
OTHER EXPD. OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF HUMAN RIGHTS DIVISION.**

Voted **796,005**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order				137,249
107	Administration				40,327
108	Others				618,429
	Total				**796,005**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**540,137**
A011	Pay				312,372
A011-1	Pay of Officers				(160,920)
A011-2	Pay of Other Staff				(151,452)
A012	Allowances				227,765
A012-1	Regular Allowances				(186,109)
A012-2	Other Allowances (Excluding TA)				(41,656)
A02	**Project Pre-Investment Analysis**				**5**
A03	**Operating Expenses**				**201,600**
A04	**Employees Retirement Benefits**				**18,992**
A05	**Grants, Subsidies and Write off Loans**				**10,336**
A09	**Physical Assets**				**10,563**
A13	**Repairs and Maintenance**				**14,372**
	Total				**796,005**

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NO. 079.- MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 079
(FC21X21)
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION.**

Voted **102,635**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order				102,635
	Total				**102,635**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**65,000**
A011	Pay				36,000
A011-1	Pay of Officers				(34,000)
A011-2	Pay of Other Staff				(2,000)
A012	Allowances				29,000
A012-1	Regular Allowances				(19,000)
A012-2	Other Allowances (Excluding TA)				(10,000)
A03	**Operating Expenses**				**32,725**
A05	**Grants, Subsidies and Write off Loans**				**4,895**
A06	**Transfers**				**15**
	Total				**102,635**

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SECTION XIV

MINISTRY OF INDUSTRIES AND PRODUCTION

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production		
Current Expenditure on Revenue Account		
80.	**Industries and Production Division**	**320,098**
81.	**Other Expenditure of Industries and Production Division**	**952,354**
82.	**Miscellaneous Expenditure of Industries and Production Division**	**9,058,905**
__	**Department of Investment Promotion and Supplies**	
83	**Financial Action Task Force (FATF) Secretariat**	**84,103**
	Total :	**10,415,460**

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DEMAND NO. 080
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted **320,098**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	1,793,576	338,000	757,155	320,098
	Total	**1,793,576**	**338,000**	**757,155**	**320,098**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**192,863**	**250,000**	**247,559**	**257,400**
A011	Pay	108,153	136,185	136,185	136,348
A011-1	Pay of Officers	(71,417)	(83,406)	(83,406)	(83,645)
A011-2	Pay of Other Staff	(36,736)	(52,779)	(52,779)	(52,703)
A012	Allowances	84,710	113,815	111,374	121,052
A012-1	Regular Allowances	(73,422)	(94,981)	(92,340)	(100,830)
A012-2	Other Allowances (Excluding TA)	(11,288)	(18,834)	(19,034)	(20,222)
A03	**Operating Expenses**	**211,853**	**66,656**	**490,824**	**47,633**
A04	**Employees Retirement Benefits**	**7,096**	**12,600**	**11,071**	**7,400**
A05	**Grants, Subsidies and Write off Loans**	**1,379,272**	**5,001**	**5,001**	**5,002**
A06	**Transfers**	**145**	**1**		
A09	**Physical Assets**	**686**	**1,401**	**875**	**794**
A13	**Repairs and Maintenance**	**1,661**	**2,341**	**1,825**	**1,869**
	Total	**1,793,576**	**338,000**	**757,155**	**320,098**

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NO. 081.- OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 081

(FC21Y13)

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted **952,354**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,500,000	10,487,000	
041	General Economic,Commercial & Labour Affairs	57,405	5,592,069	31,092,075	
044	Mining and Manufacturing	867,803	921,931	1,001,981	952,354
	Total	**925,208**	**8,014,000**	**42,581,056**	**952,354**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**648,153**	**729,000**	**709,267**	**682,993**
A011	Pay	318,791	372,817	364,578	344,142
A011-1	Pay of Officers	(217,803)	(251,286)	(242,390)	(238,155)
A011-2	Pay of Other Staff	(100,988)	(121,531)	(122,188)	(105,987)
A012	Allowances	329,362	356,183	344,689	338,851
A012-1	Regular Allowances	(277,285)	(298,387)	(284,393)	(277,693)
A012-2	Other Allowances (Excluding TA)	(52,077)	(57,796)	(60,296)	(61,158)
A03	**Operating Expenses**	**273,463**	**272,063**	**371,852**	**268,211**
A04	**Employees Retirement Benefits**	**2,991**	**578**	**578**	**950**
A05	**Grants, Subsidies and Write off Loans**		**7,000,015**	**21,487,015**	**200**
A06	**Transfers**		**1**	**1**	
A09	**Physical Assets**	**122**	**11,379**	**20,011,379**	
A13	**Repairs and Maintenance**	**479**	**964**	**964**	
	Total	**925,208**	**8,014,000**	**42,581,056**	**952,354**

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NO. 082.- MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 082

(FC21X03)

MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted **9,058,905**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				6,000,000
041	General Economic,Commercial & Labour Affairs				3,000,000
044	Mining and Manufacturing				58,905
	Total				**9,058,905**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**58,905**
A05	**Grants, Subsidies and Write off Loans**				**9,000,000**
	Total				**9,058,905**

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NO. ---.- DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	1,688	6,000	6,001	
	Total	**1,688**	**6,000**	**6,001**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,663**	**3,000**	**3,001**	
A011	Pay	1,125	1,768	1,768	
A011-1	Pay of Officers	(767)	(1,000)	(1,000)	
A011-2	Pay of Other Staff	(358)	(768)	(768)	
A012	Allowances	538	1,232	1,233	
A012-1	Regular Allowances	(538)	(732)	(733)	
A012-2	Other Allowances (Excluding TA)		(500)	(500)	
A03	**Operating Expenses**	**25**	**150**	**150**	
A04	**Employees Retirement Benefits**		**1,250**	**1,250**	
A05	**Grants, Subsidies and Write off Loans**		**1,600**	**1,600**	
	Total	**1,688**	**6,000**	**6,001**	

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NO. 083.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT **DEMANDS FOR GRANTS**

DEMAND NO. 083
(FC21F30)
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT.**

Voted **84,103**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				84,103
	Total				**84,103**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**40,000**
A011	Pay				27,000
A011-1	Pay of Officers				(18,900)
A011-2	Pay of Other Staff				(8,100)
A012	Allowances				13,000
A012-1	Regular Allowances				(11,990)
A012-2	Other Allowances (Excluding TA)				(1,010)
A03	**Operating Expenses**				**29,281**
A05	**Grants, Subsidies and Write off Loans**				**4,000**
A09	**Physical Assets**				**9,350**
A13	**Repairs and Maintenance**				**1,472**
	Total				**84,103**

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SECTION XV

MINISTRY OF INFORMATION, BROADCASTING AND NATIONAL HISTORY AND LITERARY HERITAGE

****

		2020-2021 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		
84.	**Information and Broadcasting Division**	**569,771**
85.	**Other Expenditure of Information and Broadcasting Division**	**1,284,320**
86.	**Miscellaneous Expenditure of Information and Broadcasting Division**	**6,111,128**
__	**Directorate of Publications, Newsreels and Documentaries**	
__	**Press Information Department**	
87.	**Information Services Abroad**	**870,456**
__	**National History and Literary Heritage Division**	
	Total :	**8,835,675**

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NO. 084.- INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 084
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted **569,771**

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	24,594	18,060	33,061	
082	Cultural Services	6,657	31,619	7,664	
083	Broadcasting and Publishing	211,346	187,040	188,433	116,830
086	Admin.of Info, Recreation and Culture	448,760	439,281	440,040	452,941
	Total	**691,357**	**676,000**	**669,198**	**569,771**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**414,620**	**431,068**	**447,224**	**375,508**
A011	Pay	209,041	215,828	211,935	170,145
A011-1	Pay of Officers	(130,495)	(131,248)	(132,361)	(104,595)
A011-2	Pay of Other Staff	(78,546)	(84,580)	(79,574)	(65,550)
A012	Allowances	205,579	215,240	235,289	205,363
A012-1	Regular Allowances	(136,782)	(127,884)	(147,932)	(120,196)
A012-2	Other Allowances (Excluding TA)	(68,797)	(87,356)	(87,357)	(85,167)
A03	**Operating Expenses**	**189,891**	**188,089**	**165,131**	**132,391**
A04	**Employees Retirement Benefits**	**23,077**	**21,214**	**21,214**	**21,000**
A05	**Grants, Subsidies and Write off Loans**	**35,093**	**14,914**	**14,914**	**27,552**
A06	**Transfers**	**7,698**	**8**	**8**	**1**
A09	**Physical Assets**	**8,630**	**8,016**	**8,016**	**3,440**
A13	**Repairs and Maintenance**	**12,348**	**12,691**	**12,691**	**9,879**
	Total	**691,357**	**676,000**	**669,198**	**569,771**

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NO. 085.- OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 085
(FC21Y14)
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted **1,284,320**

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				19,776
082	Cultural Services	287,410	301,735		8,066
083	Broadcasting and Publishing	6,716,313	6,361,265	5,904,965	1,256,478
	Total	**7,003,723**	**6,663,000**	**5,904,965**	**1,284,320**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,877,826**	**4,934,079**	**4,711,598**	**831,770**
A011	Pay	1,891,947	1,672,075	1,534,296	452,609
A011-1	Pay of Officers	(798,021)	(682,043)	(627,984)	(203,803)
A011-2	Pay of Other Staff	(1,093,926)	(990,032)	(906,312)	(248,806)
A012	Allowances	3,985,879	3,262,004	3,177,302	379,161
A012-1	Regular Allowances	(1,674,287)	(1,612,534)	(1,553,827)	(268,796)
A012-2	Other Allowances (Excluding TA)	(2,311,592)	(1,649,470)	(1,623,475)	(110,365)
A03	**Operating Expenses**	**1,125,022**	**1,691,666**	**1,159,840**	**344,108**
A04	**Employees Retirement Benefits**		**4**	**2**	**27,650**
A05	**Grants, Subsidies and Write off Loans**	**875**	**18,008**	**18,004**	**49,010**
A06	**Transfers**		**2**	**1**	
A09	**Physical Assets**		**15,601**	**13,700**	**13,911**
A13	**Repairs and Maintenance**		**3,640**	**1,820**	**17,871**
	Total	**7,003,723**	**6,663,000**	**5,904,965**	**1,284,320**

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NO. 086.- MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 086
(FC21X17)
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION.**

Voted **6,111,128**

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing				6,111,128
	Total				**6,111,128**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**4,727,686**
A011	Pay				1,545,796
A011-1	Pay of Officers				(647,184)
A011-2	Pay of Other Staff				(898,612)
A012	Allowances				3,181,890
A012-1	Regular Allowances				(1,557,767)
A012-2	Other Allowances (Excluding TA)				(1,624,123)
A03	**Operating Expenses**				**1,360,171**
A05	**Grants, Subsidies and Write off Loans**				**18,000**
A09	**Physical Assets**				**4,207**
A13	**Repairs and Maintenance**				**1,064**
	Total				**6,111,128**

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NO. ---.- DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21D04)
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	346,288	335,000	335,000	
	Total	**346,288**	**335,000**	**335,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**188,200**	**229,000**	**229,000**	
A011	Pay	102,382	141,373	141,373	
A011-1	Pay of Officers	(40,215)	(53,750)	(53,750)	
A011-2	Pay of Other Staff	(62,167)	(87,623)	(87,623)	
A012	Allowances	85,818	87,627	87,627	
A012-1	Regular Allowances	(61,403)	(72,221)	(72,221)	
A012-2	Other Allowances (Excluding TA)	(24,415)	(15,406)	(15,406)	
A03	**Operating Expenses**	**125,355**	**87,417**	**87,417**	
A04	**Employees Retirement Benefits**	**11,366**	**8,191**	**8,191**	
A05	**Grants, Subsidies and Write off Loans**	**12,500**	**1,426**	**1,426**	
A06	**Transfers**	**1,290**	**3**	**3**	
A09	**Physical Assets**	**1,671**	**2,991**	**2,991**	
A13	**Repairs and Maintenance**	**5,906**	**5,972**	**5,972**	
	Total	**346,288**	**335,000**	**335,000**	

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NO. ---.- PRESS INFORMATION DEPARTMENT **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	1,011,619	732,000	732,000	
	Total	**1,011,619**	**732,000**	**732,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**438,765**	**488,000**	**488,000**	
A011	Pay	247,204	265,746	265,746	
A011-1	Pay of Officers	(107,532)	(116,653)	(116,653)	
A011-2	Pay of Other Staff	(139,672)	(149,093)	(149,093)	
A012	Allowances	191,561	222,254	222,254	
A012-1	Regular Allowances	(128,217)	(140,788)	(140,788)	
A012-2	Other Allowances (Excluding TA)	(63,344)	(81,466)	(81,466)	
A03	**Operating Expenses**	**477,956**	**213,237**	**213,237**	
A04	**Employees Retirement Benefits**	**20,856**	**15,026**	**15,026**	
A05	**Grants, Subsidies and Write off Loans**	**44,914**	**33**	**33**	
A06	**Transfers**	**3,482**	**22**	**22**	
A09	**Physical Assets**	**11,355**	**6,424**	**6,424**	
A13	**Repairs and Maintenance**	**14,291**	**9,258**	**9,258**	
	Total	**1,011,619**	**732,000**	**732,000**	

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NO. 087.- INFORMATION SERVICES ABROAD **DEMANDS FOR GRANTS**

DEMAND NO. 087
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted **870,456**

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	707,155	841,000	841,000	870,456
	Total	**707,155**	**841,000**	**841,000**	**870,456**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**434,779**	**498,000**	**498,000**	**525,750**
A011	Pay	134,585	134,245	134,245	140,630
A011-1	Pay of Officers	(28,604)	(26,865)	(26,865)	(28,609)
A011-2	Pay of Other Staff	(105,981)	(107,380)	(107,380)	(112,021)
A012	Allowances	300,194	363,755	363,755	385,120
A012-1	Regular Allowances	(205,457)	(241,535)	(241,535)	(255,033)
A012-2	Other Allowances (Excluding TA)	(94,737)	(122,220)	(122,220)	(130,087)
A03	**Operating Expenses**	**248,976**	**310,628**	**310,628**	**318,804**
A04	**Employees Retirement Benefits**	**175**	**1,060**	**1,060**	**200**
A06	**Transfers**	**315**	**21**	**21**	
A09	**Physical Assets**	**13,378**	**15,437**	**15,437**	**10,753**
A13	**Repairs and Maintenance**	**9,532**	**15,854**	**15,854**	**14,949**
	Total	**707,155**	**841,000**	**841,000**	**870,456**

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NO. ---.- NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC21N16)

NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	118,890	120,000	120,000	
041	General Economic,Commercial & Labour Affairs	59,049	113,565	113,565	
062	Community Development	107,540	111,000	111,000	
082	Cultural Services	185,734	193,390	447,904	
095	Subsidiary Services to Education	181,871	179,570	82,918	
096	Administration	156,058	107,000	163,000	
097	Education Affairs,Services not Elsewhere Classified	360,665	346,475	346,475	
	Total	**1,169,807**	**1,171,000**	**1,384,862**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**644,027**	**660,617**	**793,234**	
A011	Pay	360,396	379,344	434,566	
A011-1	Pay of Officers	(171,020)	(174,843)	(195,253)	
A011-2	Pay of Other Staff	(189,376)	(204,501)	(239,313)	
A012	Allowances	283,631	281,273	358,668	
A012-1	Regular Allowances	(199,137)	(206,806)	(236,122)	
A012-2	Other Allowances (Excluding TA)	(84,494)	(74,467)	(122,546)	
A03	**Operating Expenses**	**476,270**	**478,218**	**557,832**	
A04	**Employees Retirement Benefits**	**13,149**	**14,874**	**17,834**	
A05	**Grants, Subsidies and Write off Loans**	**11,026**	**264**	**267**	
A06	**Transfers**	**1,080**	**812**	**333**	
A09	**Physical Assets**	**5,401**	**8,894**	**7,972**	
A13	**Repairs and Maintenance**	**18,854**	**7,321**	**7,390**	
	Total	**1,169,807**	**1,171,000**	**1,384,862**	

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SECTION XVI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)

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

Current Expenditure on Revenue Account

88.	Information Technology and Telecommunication Division	365,881
89.	Other Expenditure of Information Technology and Telecommunication Division	4,611,222
90.	Miscellaneous Expenditure of Information Technology and Telecommunication Division	832,521
	Total :	5,809,624

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NO. 088.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 088

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **365,881**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	97,370	126,826	126,826	
019	General Public Service Not Elsewhere Defined	871,470	1,058,674	1,173,857	365,881
045	Construction and Transport	97,860	120,000	120,000	
046	Communications	3,373,385	3,127,500	3,595,712	
	Total	**4,440,085**	**4,433,000**	**5,016,395**	**365,881**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,055,233**	**2,801,213**	**3,200,582**	**186,553**
A011	Pay	2,454,894	2,192,040	2,562,427	96,960
A011-1	Pay of Officers	(426,578)	(405,729)	(429,144)	(71,700)
A011-2	Pay of Other Staff	(2,028,316)	(1,786,311)	(2,133,283)	(25,260)
A012	Allowances	600,339	609,173	638,155	89,593
A012-1	Regular Allowances	(424,635)	(404,302)	(433,284)	(70,193)
A012-2	Other Allowances (Excluding TA)	(175,704)	(204,871)	(204,871)	(19,400)
A03	**Operating Expenses**	**946,699**	**1,144,326**	**1,254,652**	**144,433**
A04	**Employees Retirement Benefits**	**4,865**	**6,960**	**6,260**	**8,500**
A05	**Grants, Subsidies and Write off Loans**	**2,002**	**202**	**202**	**200**
A06	**Transfers**	**436**	**2**	**2**	
A09	**Physical Assets**	**28,531**	**35,274**	**147,274**	**14,695**
A12	**Civil works**	**44,614**	**40,001**	**31,401**	
A13	**Repairs and Maintenance**	**357,705**	**405,022**	**376,022**	**11,500**
	Total	**4,440,085**	**4,433,000**	**5,016,395**	**365,881**

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NO. 089.- OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 089

(FC21Y42)

OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION.**

Voted **5,000,622**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined				1,775,255
046	Communications				3,225,367
	Total				**5,000,622**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**2,118,447**
A011	Pay				1,829,896
A011-1	Pay of Officers				(153,589)
A011-2	Pay of Other Staff				(1,676,307)
A012	Allowances				288,551
A012-1	Regular Allowances				(175,351)
A012-2	Other Allowances (Excluding TA)				(113,200)
A03	**Operating Expenses**				**1,211,696**
A04	**Employees Retirement Benefits**				**2,500**
A09	**Physical Assets**				**1,199,294**
A12	**Civil works**				**41,140**
A13	**Repairs and Maintenance**				**427,545**
	Total				**5,000,622**

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NO. 090.- MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 090
(FC21X04)
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY DIVISION.**

Voted **832,521**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research				205,633
019	General Public Service Not Elsewhere Defined				500,000
045	Construction and Transport				126,888
	Total				**832,521**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**627,576**
A011	Pay				375,386
A011-1	Pay of Officers				(226,073)
A011-2	Pay of Other Staff				(149,313)
A012	Allowances				252,190
A012-1	Regular Allowances				(171,795)
A012-2	Other Allowances (Excluding TA)				(80,395)
A03	**Operating Expenses**				**204,945**
	Total				**832,521**

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SECTION XVII

MINISTRY OF INTERIOR

****

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

91.	**Interior Division**	**1,135,194**
92.	**Other Expenditure of Interior Division**	**5,854,041**
93.	**Miscellaneous Expenditure of Interior Division**	**5,029,235**
94.	**Islamabad**	**9,933,189**
95.	**Passport Organization**	**2,964,943**
96.	**Civil Armed Forces**	**93,282,260**
97.	**Frontier Constabulary**	**11,311,962**
98.	**Pakistan Coast Guards**	**2,299,879**
99.	**Pakistan Rangers**	**25,947,624**
	Total :	**157,758,327**

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NO. 091.- INTERIOR DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 091
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION.**

Voted **1,135,194**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	29,706	31,544	31,544	
035	R & D Public Order And Safety	43,472	47,169	47,169	
036	Administration Of Public Order	1,966,268	1,157,287	1,157,288	1,135,194
	Total	**2,039,446**	**1,236,000**	**1,236,001**	**1,135,194**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**529,061**	**585,750**	**585,750**	**538,156**
A011	Pay	300,336	345,594	345,594	293,323
A011-1	Pay of Officers	(153,843)	(177,318)	(177,313)	(145,257)
A011-2	Pay of Other Staff	(146,493)	(168,276)	(168,281)	(148,066)
A012	Allowances	228,725	240,156	240,156	244,833
A012-1	Regular Allowances	(177,565)	(172,003)	(172,003)	(177,151)
A012-2	Other Allowances (Excluding TA)	(51,160)	(68,153)	(68,153)	(67,682)
A03	**Operating Expenses**	**327,406**	**295,699**	**295,744**	**247,917**
A04	**Employees Retirement Benefits**	**14,160**	**19,362**	**19,362**	**18,590**
A06	**Transfers**	**2,221**	**503**	**502**	**10**
A09	**Physical Assets**	**1,152,927**	**38,664**	**38,422**	**43,879**
A13	**Repairs and Maintenance**	**13,671**	**296,022**	**296,221**	**286,642**
	Total	**2,039,446**	**1,236,000**	**1,236,001**	**1,135,194**

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

036	Administration Of Public Order	-1	-1	-2	
	Total - Recoveries	**-1**	**-1**	**-2**	

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NO. 092.- OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 092
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **5,854,041**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	4	6	4	
019	General Public Service Not Elsewhere Defined	247,164	452,906	275,953	385,107
032	Police	3,230,595	3,295,147	3,295,147	4,514,063
033	Fire Protection	241,649	267,553	267,563	288,054
034	Prison Administration And Operation	34,924	43,437	43,437	46,602
035	R & D Public Order And Safety				50,274
036	Administration Of Public Order	777,288	487,082	945,162	569,941
062	Community Development	2,197,000	2,167,869	2,167,869	
	Total	**6,728,624**	**6,714,000**	**6,995,135**	**5,854,041**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,922,832**	**4,283,732**	**4,166,509**	**4,326,390**
A011	Pay	1,539,196	1,696,171	1,636,958	1,381,534
A011-1	Pay of Officers	(516,918)	(583,407)	(555,496)	(520,838)
A011-2	Pay of Other Staff	(1,022,278)	(1,112,764)	(1,081,462)	(860,696)
A012	Allowances	2,383,636	2,587,561	2,529,551	2,944,856
A012-1	Regular Allowances	(2,087,490)	(2,154,637)	(2,125,860)	(2,705,605)
A012-2	Other Allowances (Excluding TA)	(296,146)	(432,924)	(403,691)	(239,251)
A03	**Operating Expenses**	**2,366,749**	**1,959,691**	**2,358,047**	**694,287**
A04	**Employees Retirement Benefits**	**50,566**	**57,468**	**57,468**	**82,786**
A05	**Grants, Subsidies and Write off Loans**	**193,477**	**229,229**	**229,232**	**581,905**
A06	**Transfers**	**58,722**	**67,297**	**67,298**	**7,926**
A09	**Physical Assets**	**90,928**	**74,696**	**74,694**	**96,969**
A12	**Civil works**		**2**	**3**	**100**
A13	**Repairs and Maintenance**	**45,350**	**41,885**	**41,884**	**63,678**
	Total	**6,728,624**	**6,714,000**	**6,995,135**	**5,854,041**

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

036	Administration Of Public Order	-181,139	-1		-100
	Total - Recoveries	**-181,139**	**-1**		**-100**

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NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 093
(FC21X18)
MISCELLANEOUS EXPD. OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF INTERIOR DIVISION.**

Voted **5,029,235**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined				186,724
032	Police				336,353
062	Community Development				4,506,158
	Total				**5,029,235**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**1,489,504**
A011	Pay				597,426
A011-1	Pay of Officers				(165,912)
A011-2	Pay of Other Staff				(431,514)
A012	Allowances				892,078
A012-1	Regular Allowances				(667,079)
A012-2	Other Allowances (Excluding TA)				(224,999)
A03	**Operating Expenses**				**3,539,731**
	Total				**5,029,235**

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NO. 094.- ISLAMABAD **DEMANDS FOR GRANTS**

DEMAND NO. 094
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ISLAMABAD.**

Voted **9,933,189**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,046,558	615,218	822,166	598,613
031	Law Courts	8,852	44,463	44,463	32,696
032	Police	8,276,120	8,409,663	8,479,642	8,982,637
033	Fire Protection	16,256	6,818	6,818	15,362
041	General Economic,Commercial & Labour Affairs	3,945	5,330	6,557	5,743
042	Agriculture,Food,Irrigation,Forestry and Fishing	66,729	73,137	85,416	114,773
044	Mining and Manufacturing	4,029	4,042	4,041	5,527
062	Community Development	14,386	13,597	13,597	13,190
084	Religious Affairs	76,160	91,632	96,233	106,557
096	Administration				58,091
	Total	**9,513,035**	**9,263,900**	**9,558,933**	**9,933,189**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,357,454**	**7,983,410**	**8,005,503**	**8,634,358**
A011	Pay	3,100,965	3,095,528	3,109,084	3,054,026
A011-1	Pay of Officers	(225,992)	(110,179)	(116,818)	(232,358)
A011-2	Pay of Other Staff	(2,874,973)	(2,985,349)	(2,992,266)	(2,821,668)
A012	Allowances	5,256,489	4,887,882	4,896,419	5,580,332
A012-1	Regular Allowances	(4,680,182)	(4,678,109)	(4,686,641)	(5,359,531)
A012-2	Other Allowances (Excluding TA)	(576,307)	(209,773)	(209,778)	(220,801)
A03	**Operating Expenses**	**924,972**	**971,071**	**1,072,009**	**1,005,838**
A04	**Employees Retirement Benefits**	**37,808**	**37,321**	**37,721**	**39,379**
A05	**Grants, Subsidies and Write off Loans**	**29,601**	**38,501**	**192,357**	**71,989**
A06	**Transfers**	**3,274**	**5,505**	**5,503**	**8,020**
A09	**Physical Assets**	**77,954**	**142,143**	**157,342**	**86,086**
A12	**Civil works**	**1**	**32**	**32**	**6,923**
A13	**Repairs and Maintenance**	**81,971**	**85,917**	**88,466**	**80,596**
	Total	**9,513,035**	**9,2**		**,189**

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DEMAND NO. 095
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PASSPORT ORGANISATION.**

Voted **2,964,943**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	3,103,932	2,952,000	2,952,733	2,964,943
	Total	**3,103,932**	**2,952,000**	**2,952,733**	**2,964,943**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**872,824**	**951,000**	**951,000**	**1,014,036**
A011	Pay	432,757	382,112	382,112	389,003
A011-1	Pay of Officers	(143,770)	(101,304)	(101,304)	(129,403)
A011-2	Pay of Other Staff	(288,987)	(280,808)	(280,808)	(259,600)
A012	Allowances	440,067	568,888	568,888	625,033
A012-1	Regular Allowances	(396,404)	(493,070)	(493,070)	(551,596)
A012-2	Other Allowances (Excluding TA)	(43,663)	(75,818)	(75,818)	(73,437)
A03	**Operating Expenses**	**1,338,514**	**1,927,304**	**1,927,990**	**1,902,249**
A04	**Employees Retirement Benefits**	**10,909**	**4,169**	**4,169**	**3,400**
A05	**Grants, Subsidies and Write off Loans**	**6,083**	**4,149**	**4,149**	**2,100**
A06	**Transfers**			**50**	
A09	**Physical Assets**	**851,267**	**32,601**	**32,601**	**25,372**
A12	**Civil works**	**1**	**7,131**	**7,130**	**654**
A13	**Repairs and Maintenance**	**24,334**	**25,646**	**25,644**	**17,132**
	Total	**3,103,932**	**2,952,000**	**2,952,733**	**2,964,943**

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DEMAND NO. 096
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES.**

Voted **93,282,260**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	106,432,615	83,429,025	83,429,025	92,851,700
045	Construction and Transport	310,915	343,973	343,972	342,874
074	Public Health Services	31,126	90,002	90,002	87,686
	Total	**106,774,656**	**83,863,000**	**83,862,999**	**93,282,260**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**59,799,599**	**52,066,577**	**52,066,567**	**59,294,948**
A011	Pay	31,817,107	25,668,769	25,668,767	29,673,235
A011-1	Pay of Officers	(1,318,696)	(1,247,966)	(1,247,965)	(1,287,453)
A011-2	Pay of Other Staff	(30,498,411)	(24,420,803)	(24,420,802)	(28,385,782)
A012	Allowances	27,982,492	26,397,808	26,397,800	29,621,713
A012-1	Regular Allowances	(23,497,461)	(21,318,854)	(21,318,846)	(23,692,441)
A012-2	Other Allowances (Excluding TA)	(4,485,031)	(5,078,954)	(5,078,954)	(5,929,272)
A03	**Operating Expenses**	**29,675,505**	**25,102,346**	**25,106,385**	**27,304,889**
A04	**Employees Retirement Benefits**	**28,119**	**27,030**	**26,104**	**32,996**
A05	**Grants, Subsidies and Write off Loans**	**473,597**	**495,460**	**495,457**	**510,913**
A06	**Transfers**	**23,252**	**247**	**248**	**3,416**
A09	**Physical Assets**	**15,616,240**	**5,298,985**	**5,295,741**	**5,167,902**
A12	**Civil works**	**188,062**	**199,264**	**199,263**	**199,066**
A13	**Repairs and Maintenance**	**970,282**	**673,091**	**673,234**	**768,130**
	Total	**106,774,656**	**83,863,000**	**83,862,999**	**93,282,260**

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

045	Construction and Transport	-1	-1
	Total - Recoveries	**-1**	**-1**

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DEMAND NO. 097
(FC21F14)
FRONTIER CONSTABULARY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FRONTIER CONSTABULARY.**

Voted **11,311,962**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	10,864,323	10,300,000	10,300,000	11,311,962
	Total	**10,864,323**	**10,300,000**	**10,300,000**	**11,311,962**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**10,365,392**	**9,735,000**	**9,712,500**	**10,736,218**
A011	Pay	4,309,040	4,403,656	4,371,983	4,403,256
A011-1	Pay of Officers	(43,214)	(45,506)	(40,906)	(45,376)
A011-2	Pay of Other Staff	(4,265,826)	(4,358,150)	(4,331,077)	(4,357,880)
A012	Allowances	6,056,352	5,331,344	5,340,517	6,332,962
A012-1	Regular Allowances	(6,037,744)	(5,310,444)	(5,321,326)	(6,310,812)
A012-2	Other Allowances (Excluding TA)	(18,608)	(20,900)	(19,191)	(22,150)
A03	**Operating Expenses**	**301,354**	**369,598**	**392,098**	**366,924**
A04	**Employees Retirement Benefits**	**4,353**	**5,600**	**5,600**	**6,100**
A05	**Grants, Subsidies and Write off Loans**	**26,080**	**31,000**	**31,000**	**35,000**
A06	**Transfers**	**3,999**	**4,000**	**4,000**	**4,200**
A09	**Physical Assets**	**90,689**	**89,440**	**89,440**	**97,180**
A12	**Civil works**		**1**	**1**	**9**
A13	**Repairs and Maintenance**	**72,456**	**65,361**	**65,361**	**66,331**
	Total	**10,864,323**	**10,300,000**	**10,300,000**	**11,311,962**

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

032	Police	-1	-1	-1	-10
	Total - Recoveries	**-1**	**-1**	**-1**	**-10**

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DEMAND NO. 098
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS.**

Voted **2,299,879**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	2,051,483	2,183,000	2,183,000	2,299,879
	Total	**2,051,483**	**2,183,000**	**2,183,000**	**2,299,879**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,611,093**	**1,665,000**	**1,665,000**	**1,781,695**
A011	Pay	838,352	856,799	856,799	801,791
A011-1	Pay of Officers	(53,167)	(52,551)	(52,551)	(51,483)
A011-2	Pay of Other Staff	(785,185)	(804,248)	(804,248)	(750,308)
A012	Allowances	772,741	808,201	808,201	979,904
A012-1	Regular Allowances	(756,626)	(783,573)	(783,573)	(951,846)
A012-2	Other Allowances (Excluding TA)	(16,115)	(24,628)	(24,628)	(28,058)
A03	**Operating Expenses**	**213,021**	**310,102**	**310,102**	**310,388**
A04	**Employees Retirement Benefits**	**20,000**	**6,000**	**6,000**	**6,000**
A05	**Grants, Subsidies and Write off Loans**	**1,522**	**3,800**	**3,800**	**3,800**
A06	**Transfers**	**365**	**401**	**401**	**400**
A09	**Physical Assets**	**157,797**	**141,805**	**141,805**	**153,349**
A13	**Repairs and Maintenance**	**47,685**	**55,892**	**55,892**	**44,247**
	Total	**2,051,483**	**2,183,000**	**2,183,000**	**2,299,879**

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DEMAND NO. 099
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS.**

Voted **25,947,624**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	25,008,112	23,349,000	23,649,002	25,947,624
	Total	**25,008,112**	**23,349,000**	**23,649,002**	**25,947,624**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**20,823,404**	**21,286,000**	**21,286,000**	**23,033,990**
A011	Pay	11,362,508	11,684,904	11,684,904	10,863,112
A011-1	Pay of Officers	(857,117)	(854,123)	(854,123)	(846,663)
A011-2	Pay of Other Staff	(10,505,391)	(10,830,781)	(10,830,781)	(10,016,449)
A012	Allowances	9,460,896	9,601,096	9,601,096	12,170,878
A012-1	Regular Allowances	(9,364,166)	(9,503,862)	(9,503,862)	(12,067,309)
A012-2	Other Allowances (Excluding TA)	(96,730)	(97,234)	(97,234)	(103,569)
A03	**Operating Expenses**	**1,974,793**	**856,128**	**1,407,926**	**1,561,226**
A04	**Employees Retirement Benefits**	**67,778**	**19,031**	**33,284**	**62,322**
A05	**Grants, Subsidies and Write off Loans**	**211,076**	**37,741**	**68,609**	**157,536**
A06	**Transfers**	**444**	**100**		
A09	**Physical Assets**	**1,687,998**	**939,017**	**603,101**	**847,408**
A12	**Civil works**	**64,581**	**93,947**	**93,947**	**106,005**
A13	**Repairs and Maintenance**	**178,038**	**117,036**	**156,135**	**179,137**
	Total	**25,008,112**	**23,349,000**	**23,649,002**	**25,947,624**

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SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

******

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Inter-Provincial Coordination		
Current Expenditure on Revenue Account		
100.	**Inter- Provincial Coordination Division**	**406,784**
101.	**Other Expenditure of Inter - Provincial Coordination Division**	**160,672**
102.	**Miscellaneous Expenditure of Inter - Provincial Coordination Division**	**1,074,660**
	Total :	**1,642,116**

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NO. 100.- INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 100
(FC21J11)
INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted **406,784**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	232,000	426,024	426,027	406,784
014	Transfers	32,140	54,429	54,429	
042	Agriculture,Food,Irrigation,Forestry and Fishing	89,833	83,405	83,405	
047	Other Industries	844,498	1,023,584	1,023,584	
082	Cultural Services	99,039	100,152	100,152	
093	Tertiary Education Affairs and Services	23,289	25,406	25,406	
	Total	**1,320,799**	**1,713,000**	**1,713,003**	**406,784**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**629,435**	**845,000**	**845,000**	**275,209**
A011	Pay	316,384	454,058	454,058	163,646
A011-1	Pay of Officers	(186,793)	(242,326)	(242,326)	(92,162)
A011-2	Pay of Other Staff	(129,591)	(211,732)	(211,732)	(71,484)
A012	Allowances	313,051	390,942	390,942	111,563
A012-1	Regular Allowances	(226,051)	(340,919)	(340,919)	(86,048)
A012-2	Other Allowances (Excluding TA)	(87,000)	(50,023)	(50,023)	(25,515)
A03	**Operating Expenses**	**667,479**	**819,003**	**823,106**	**98,676**
A04	**Employees Retirement Benefits**	**10,208**	**13,508**	**14,932**	**13,500**
A05	**Grants, Subsidies and Write off Loans**	**6,316**	**22,685**	**15,961**	**10,500**
A06	**Transfers**	**508**	**4**	**4**	
A09	**Physical Assets**	**2,832**	**6,065**	**7,265**	**4,207**
A13	**Repairs and Maintenance**	**4,021**	**6,735**	**6,735**	**4,692**
	Total	**1,320,799**	**1,713,000**	**1,713,003**	**406,784**

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NO. 101.- OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 101

(FC21Y45)

OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted **160,672**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers				53,928
042	Agriculture,Food,Irrigation,Forestry and Fishing				84,491
047	Other Industries				22,253
	Total				**160,672**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**113,631**
A011	Pay				61,197
A011-1	Pay of Officers				(39,632)
A011-2	Pay of Other Staff				(21,565)
A012	Allowances				52,434
A012-1	Regular Allowances				(45,814)
A012-2	Other Allowances (Excluding TA)				(6,620)
A03	**Operating Expenses**				**32,799**
A04	**Employees Retirement Benefits**				**9,700**
A05	**Grants, Subsidies and Write off Loans**				**336**
A09	**Physical Assets**				**1,084**
A13	**Repairs and Maintenance**				**3,122**
	Total				**160,672**

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NO. 102.- MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 102
(FC21X12)
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted **1,074,660**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing				18,457
047	Other Industries				971,192
082	Cultural Services				85,011
	Total				**1,074,660**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**444,806**
A011	Pay				221,971
A011-1	Pay of Officers				(123,223)
A011-2	Pay of Other Staff				(98,748)
A012	Allowances				222,835
A012-1	Regular Allowances				(196,376)
A012-2	Other Allowances (Excluding TA)				(26,459)
A03	**Operating Expenses**				**629,854**
	Total				**1,074,660**

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SECTION XIX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

******

	2020-2021 Budget Estimate
	(Rupees in Thousand)

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

Current Expenditure on Revenue Account

103.	Kashmir Affairs and Gilgit-Baltistan Division	382,137
104.	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	33,333
105.	Gilgit-Baltistan	620,000
	Total :	1,035,470

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NO. 103.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 103
(FC21K02)
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted **382,137**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	352,092	361,000	361,000	382,137
	Total	**352,092**	**361,000**	**361,000**	**382,137**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**82,510**	**105,000**	**100,546**	**106,487**
A011	Pay	46,610	57,909	53,455	55,900
A011-1	Pay of Officers	(33,621)	(40,550)	(37,850)	(38,389)
A011-2	Pay of Other Staff	(12,989)	(17,359)	(15,605)	(17,511)
A012	Allowances	35,900	47,091	47,091	50,587
A012-1	Regular Allowances	(31,653)	(40,550)	(40,550)	(43,447)
A012-2	Other Allowances (Excluding TA)	(4,247)	(6,541)	(6,541)	(7,140)
A03	**Operating Expenses**	**34,420**	**25,795**	**30,249**	**31,328**
A04	**Employees Retirement Benefits**	**3,878**	**1,700**	**1,700**	**4,000**
A05	**Grants, Subsidies and Write off Loans**	**227,363**	**225,602**	**225,602**	**235,602**
A06	**Transfers**	**227**	**2**	**2**	
A09	**Physical Assets**	**2,004**	**1,451**	**1,451**	**2,057**
A13	**Repairs and Maintenance**	**1,690**	**1,450**	**1,450**	**2,663**
	Total	**352,092**	**361,000**	**361,000**	**382,137**

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NO. 104.- OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 104
(FC21Y36)
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted **33,333**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services	4,545	3,562	3,562	4,338
076	Health Administration	26,885	23,804	23,804	24,250
107	Administration	2,852	4,634	4,634	4,745
	Total	**34,282**	**32,000**	**32,000**	**33,333**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**18,752**	**22,000**	**22,000**	**22,283**
A011	Pay	10,093	13,562	13,562	11,884
A011-1	Pay of Officers	(1,915)	(1,975)	(1,975)	(2,392)
A011-2	Pay of Other Staff	(8,178)	(11,587)	(11,587)	(9,492)
A012	Allowances	8,659	8,438	8,438	10,399
A012-1	Regular Allowances	(8,190)	(6,612)	(6,612)	(8,449)
A012-2	Other Allowances (Excluding TA)	(469)	(1,826)	(1,826)	(1,950)
A03	**Operating Expenses**	**6,435**	**7,419**	**7,419**	**8,473**
A04	**Employees Retirement Benefits**	**790**	**1,199**	**1,199**	**269**
A05	**Grants, Subsidies and Write off Loans**	**6,979**	**603**	**603**	**1,200**
A06	**Transfers**		**1**	**1**	
A09	**Physical Assets**		**6**	**6**	
A13	**Repairs and Maintenance**	**1,326**	**772**	**772**	**1,108**
	Total	**34,282**	**32,000**	**32,000**	**33,333**

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NO. 105.- GILGIT BALTISTAN **DEMANDS FOR GRANTS**

DEMAND NO. 105
(FC21G04)
GILGIT BALTISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **GILGIT BALTISTAN.**

Voted **620,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	585,021	619,900	619,900	620,000
	Total	**585,021**	**619,900**	**619,900**	**620,000**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**585,021**	**619,900**	**619,900**	**620,000**
	Total	**585,021**	**619,900**	**619,900**	**620,000**

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SECTION XX

MINISTRY OF LAW AND JUSTICE

******

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Law and Justice.	
Current expenditure on Revenue Account	
106. Law and Justice Division	**429,639**
107. Other Expenditure of Law and Justice Division	**3,573,194**
108. Miscellaneous Expenditure of Law and Justice Division	**320,672**
109. Federal Shariat Court	**477,384**
110. Council of Islamic Ideology	**138,702**
111. National Accountability Bureau	**5,080,805**
112. District Judiciary, Islamabad Capital Territory	**614,349**
Total :	**10,634,745**

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DEMAND NO. 106
(FC21M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION.**

Voted 429,639

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	561,820	570,000	569,478	429,639
	Total	**561,820**	**570,000**	**569,478**	**429,639**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**430,540**	**440,000**	**440,001**	**333,654**
A011	Pay	206,438	221,053	221,053	176,790
A011-1	Pay of Officers	(128,310)	(139,218)	(139,218)	(106,470)
A011-2	Pay of Other Staff	(78,128)	(81,835)	(81,835)	(70,320)
A012	Allowances	224,102	218,947	218,948	156,864
A012-1	Regular Allowances	(173,930)	(175,534)	(175,535)	(126,604)
A012-2	Other Allowances (Excluding TA)	(50,172)	(43,413)	(43,413)	(30,260)
A03	**Operating Expenses**	**116,125**	**108,553**	**108,553**	**72,391**
A04	**Employees Retirement Benefits**	**7,107**	**8,501**	**8,501**	**9,700**
A05	**Grants, Subsidies and Write off Loans**	**1,775**	**8,360**	**8,360**	**8,800**
A06	**Transfers**	**735**	**1**	**1**	
A09	**Physical Assets**	**2,564**	**1,582**	**1,059**	**1,870**
A13	**Repairs and Maintenance**	**2,974**	**3,003**	**3,003**	**3,224**
	Total	**561,820**	**570,000**	**569,478**	**429,639**

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NO. 107.- OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 107
(FC21Y17 / FC24Y17)
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Total		**3,573,194**
(Charged)	Rs.	202,333
(Voted)	Rs.	3,370,861

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	733,931	644,039	644,069	614,977
031	Law Courts	1,986,884	2,151,323	2,151,219	1,876,120
036	Administration Of Public Order	1,089,796	1,159,453	1,159,605	961,780
041	General Economic,Commercial & Labour Affairs	80,606	105,185	105,188	120,317
	Total	**3,891,217**	**4,060,000**	**4,060,081**	**3,573,194**
	(Charged)	259,255	255,331	255,336	202,333
	(Voted)	3,631,962	3,804,669	3,804,745	3,370,861
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,848,237**	**3,083,182**	**3,053,348**	**2,776,629**
	(Charged)	141,614	188,181	174,551	152,787
	(Voted)	2,706,623	2,895,001	2,878,797	2,623,842
A011	Pay	1,403,175	1,675,463	1,653,095	1,498,239
	(Charged)	100,218	137,771	128,214	115,116
	(Voted)	1,302,957	1,537,692	1,524,881	1,383,123
A011-1	Pay of Officers	(890,581)	(1,108,055)	(1,086,588)	(974,958)
	(Charged)	92,237	128,222	119,555	104,562
	(Voted)	870,420	979,833	967,033	870,396
A011-2	Pay of Other Staff	(512,594)	(567,408)	(566,507)	(523,281)
	(Charged)	10,554	9,549	8,659	10,554

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	(Voted)	504,613	557,859	557,848	512,727
A012	Allowances	1,445,062	1,407,719	1,400,253	1,278,390
	(Charged)	41,396	50,410	46,337	37,671
	(Voted)	1,403,666	1,357,309	1,353,916	1,240,719
A012-1	Regular Allowances	(1,363,901)	(1,307,805)	(1,300,418)	(1,184,286)
	(Charged)	37,356	43,791	39,797	29,981
	(Voted)	37,356	1,264,014	1,260,621	1,154,305
A012-2	Other Allowances (Excluding TA)	(81,161)	(99,914)	(99,835)	(94,104)
	(Charged)	1,367,941	6,619	6,540	7,690
	(Voted)	77,121	93,295	93,295	86,414
A03	**Operating Expenses**	**581,566**	**663,763**	**662,101**	**633,902**
	(Charged)	81,646	59,850	56,458	41,009
	(Voted)	499,920	603,913	605,643	592,893
A04	**Employees Retirement Benefits**	**65,632**	**30,996**	**37,996**	**24,572**
	(Charged)		10	10	
A05	**Grants, Subsidies and Write off Loans**	**273,215**	**155,602**	**155,602**	**9,721**
	(Charged)		12	12	
A06	**Transfers**	**949**	**154**	**1,054**	
	(Charged)	287	6	6	
A09	**Physical Assets**	**74,003**	**61,216**	**66,993**	**57,815**
	(Charged)	26,780	2,977	2,804	5,191
	(Voted)	47,223	58,239	64,189	52,624
A13	**Repairs and Maintenance**	**47,615**	**65,087**	**82,987**	**70,555**
	(Charged)	8,928	4,295	21,495	3,346
	(Voted)	38,687	60,792	61,492	67,209
	Total	**3,891,217**	**4,060,000**	**4,060,081**	**3,573,194**
	(Charged)	259,255	255,331	255,336	202,333
	(Voted)	3,631,962	3,804,669	3,804,745	3,370,861

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NO. 108.- MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 108
(FC21X23)
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION.**

Voted **320,672**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order				320,672
	Total				**320,672**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**158,909**
A011	Pay				43,000
A011-1	Pay of Officers				(26,000)
A011-2	Pay of Other Staff				(17,000)
A012	Allowances				115,909
A012-1	Regular Allowances				(104,000)
A012-2	Other Allowances (Excluding TA)				(11,909)
A03	**Operating Expenses**				**61,763**
A05	**Grants, Subsidies and Write off Loans**				**100,000**
	Total				**320,672**

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NO. 109.- FEDERAL SHARIAT COURT **DEMANDS FOR GRANTS**

DEMAND NO. 109
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT.**

Voted **477,384**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts				477,384
	Total				**477,384**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**418,920**
A011	Pay				170,375
A011-1	Pay of Officers				(121,345)
A011-2	Pay of Other Staff				(49,030)
A012	Allowances				248,545
A012-1	Regular Allowances				(227,045)
A012-2	Other Allowances (Excluding TA)				(21,500)
A03	**Operating Expenses**				**49,273**
A04	**Employees Retirement Benefits**				**5,000**
A05	**Grants, Subsidies and Write off Loans**				**60**
A09	**Physical Assets**				**1,215**
A13	**Repairs and Maintenance**				**2,916**
	Total				**477,384**

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NO. 110.- COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

DEMAND NO. 110
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY.**

Voted **138,702**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	133,795	137,000	137,000	138,702
	Total	**133,795**	**137,000**	**137,000**	**138,702**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**103,721**	**103,550**	**103,550**	**108,132**
A011	Pay	70,062	67,325	67,325	71,231
A011-1	Pay of Officers	(53,043)	(51,142)	(51,142)	(53,177)
A011-2	Pay of Other Staff	(17,019)	(16,183)	(16,183)	(18,054)
A012	Allowances	33,659	36,225	36,225	36,901
A012-1	Regular Allowances	(27,530)	(30,013)	(30,013)	(31,391)
A012-2	Other Allowances (Excluding TA)	(6,129)	(6,212)	(6,212)	(5,510)
A02	**Project Pre-Investment Analysis**	**392**	**600**	**600**	**600**
A03	**Operating Expenses**	**25,179**	**25,145**	**25,145**	**26,373**
A04	**Employees Retirement Benefits**	**456**	**2,401**	**2,401**	**1,260**
A05	**Grants, Subsidies and Write off Loans**		**2**	**2**	
A06	**Transfers**	**445**	**1**	**1**	
A09	**Physical Assets**	**1,817**	**951**	**951**	**748**
A13	**Repairs and Maintenance**	**1,785**	**4,350**	**4,350**	**1,589**
	Total	**133,795**	**137,000**	**137,000**	**138,702**

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DEMAND NO. 111
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted **5,080,805**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,990,457	4,424,000	4,424,000	5,080,805
	Total	**3,990,457**	**4,424,000**	**4,424,000**	**5,080,805**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,935,153**	**3,194,492**	**3,194,492**	**3,317,626**
A011	Pay	723,670	745,618	745,618	788,146
A011-1	Pay of Officers	(480,850)	(488,681)	(488,681)	(531,645)
A011-2	Pay of Other Staff	(242,820)	(256,937)	(256,937)	(256,501)
A012	Allowances	1,211,483	2,448,874	2,448,874	2,529,480
A012-1	Regular Allowances	(1,124,507)	(2,258,737)	(2,258,737)	(2,314,369)
A012-2	Other Allowances (Excluding TA)	(86,976)	(190,137)	(190,137)	(215,111)
A03	**Operating Expenses**	**1,957,461**	**1,110,330**	**1,092,388**	**1,667,128**
A04	**Employees Retirement Benefits**	**7,641**	**9,061**	**14,088**	**13,469**
A05	**Grants, Subsidies and Write off Loans**	**4,443**	**517**	**33,734**	**2,750**
A06	**Transfers**	**2,165**	**18**	**18**	
A09	**Physical Assets**	**45,351**	**56,582**	**44,335**	**27,111**
A13	**Repairs and Maintenance**	**38,243**	**53,000**	**44,945**	**52,721**
	Total	**3,990,457**	**4,424,000**	**4,424,000**	**5,080,805**

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NO. 112.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

DEMAND NO. 112
(FC21D74)
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

Voted **614,349**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	437,402	423,000	403,000	614,349
	Total	**437,402**	**423,000**	**403,000**	**614,349**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**338,108**	**357,000**	**337,000**	**524,680**
A011	Pay	151,171	151,117	131,118	170,347
A011-1	Pay of Officers	(72,083)	(67,612)	(58,758)	(83,680)
A011-2	Pay of Other Staff	(79,088)	(83,505)	(72,360)	(86,667)
A012	Allowances	186,937	205,883	205,882	354,333
A012-1	Regular Allowances	(183,542)	(201,755)	(201,755)	(334,472)
A012-2	Other Allowances (Excluding TA)	(3,395)	(4,128)	(4,127)	(19,861)
A03	**Operating Expenses**	**74,655**	**38,515**	**38,515**	**48,590**
A04	**Employees Retirement Benefits**	**603**	**2,546**	**2,546**	**1,136**
A05	**Grants, Subsidies and Write off Loans**	**12,343**	**9,808**	**9,808**	**370**
A06	**Transfers**	**127**	**4**	**4**	
A09	**Physical Assets**	**4,194**	**7,157**	**7,157**	**30,804**
A13	**Repairs and Maintenance**	**7,372**	**7,970**	**7,970**	**8,769**
	Total	**437,402**	**423,000**	**403,000**	**614,349**

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SECTION XXI

MINISTRY OF MARITIME AFFAIRS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)

Demand presented on behalf of the Ministry of Maritime Affairs.

Current Expenditure on Revenue Account.

113.	Maritime Affairs Division	408,618
114.	Other Expenditure of Maritime Affairs Division	255,075
115.	Miscellaneous Expenditure of Maritime Affairs Division	494,023
	Total :	1,157,716

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DEMAND NO. 113
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION.**

Voted **408,618**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	13,719	14,000	12,371	
019	General Public Service Not Elsewhere Defined	120,265	122,773	122,771	
042	Agriculture,Food,Irrigation,Forestry and Fishing	146,004	151,826	157,150	
045	Construction and Transport	285,387	377,401	376,329	408,618
046	Communications	220,253	245,000	244,914	
	Total	**785,628**	**911,000**	**913,535**	**408,618**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**495,512**	**550,000**	**540,113**	**125,761**
A011	Pay	292,556	327,934	318,554	66,198
A011-1	Pay of Officers	(123,037)	(148,429)	(143,516)	(48,598)
A011-2	Pay of Other Staff	(169,519)	(179,505)	(175,038)	(17,600)
A012	Allowances	202,956	222,066	221,559	59,563
A012-1	Regular Allowances	(166,044)	(184,748)	(184,711)	(49,563)
A012-2	Other Allowances (Excluding TA)	(36,912)	(37,318)	(36,848)	(10,000)
A03	**Operating Expenses**	**191,759**	**311,715**	**318,171**	**247,781**
A04	**Employees Retirement Benefits**	**14,488**	**15,382**	**15,832**	**3,100**
A05	**Grants, Subsidies and Write off Loans**	**50,156**	**1,831**	**7,431**	
A06	**Transfers**	**939**	**12**	**12**	
A09	**Physical Assets**	**17,711**	**17,642**	**16,690**	**28,985**
A12	**Civil works**	**601**	**80**	**80**	
A13	**Repairs and Maintenance**	**14,462**	**14,338**	**15,206**	**2,991**
	Total	**785,628**	**911,000**	**913,535**	**408,618**

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NO. 114.- OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 114

(FC21Y43)

OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION.**

Voted **255,075**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing				107,694
045	Construction and Transport				147,381
	Total				**255,075**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**191,223**
A011	Pay				116,764
A011-1	Pay of Officers				(43,444)
A011-2	Pay of Other Staff				(73,320)
A012	Allowances				74,459
A012-1	Regular Allowances				(65,865)
A012-2	Other Allowances (Excluding TA)				(8,594)
A03	**Operating Expenses**				**47,188**
A04	**Employees Retirement Benefits**				**8,478**
A05	**Grants, Subsidies and Write off Loans**				**1,802**
A06	**Transfers**				**51**
A09	**Physical Assets**				**889**
A13	**Repairs and Maintenance**				**5,444**
	Total				**255,075**

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NO. 115.- MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 115
(FC21X06)
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION.**

Voted **494,023**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined				132,889
042	Agriculture,Food,Irrigation,Forestry and Fishing				87,491
046	Communications				273,643
	Total				**494,023**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**315,659**
A011	Pay				182,787
A011-1	Pay of Officers				(76,745)
A011-2	Pay of Other Staff				(106,042)
A012	Allowances				132,872
A012-1	Regular Allowances				(109,464)
A012-2	Other Allowances (Excluding TA)				(23,408)
A03	**Operating Expenses**				**178,364**
	Total				**494,023**

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SECTION XXII

MINISTRY OF NARCOTICS CONTROL

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Narcotics Control.		
Current Expenditure on Revenue Account.		
116	Narcotics Control Division	142,823
117	Other Expenditure of Anti- Narcotics Control Division	2,751,722
	Total :	2,894,545

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DEMAND NO. 116
(FC21N17)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION.**

Voted **142,823**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	2,775,902	2,644,577	2,644,585	142,823
074	Public Health Services	7,252	46,423	46,425	
	Total	**2,783,154**	**2,691,000**	**2,691,010**	**142,823**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,782,503**	**1,773,000**	**1,773,010**	**94,340**
A011	Pay	845,647	848,652	848,652	43,020
A011-1	Pay of Officers	(195,571)	(203,261)	(203,261)	(20,600)
A011-2	Pay of Other Staff	(650,076)	(645,391)	(645,391)	(22,420)
A012	Allowances	936,856	924,348	924,358	51,320
A012-1	Regular Allowances	(834,782)	(810,236)	(810,246)	(42,990)
A012-2	Other Allowances (Excluding TA)	(102,074)	(114,112)	(114,112)	(8,330)
A03	**Operating Expenses**	**537,059**	**637,393**	**637,393**	**40,677**
A04	**Employees Retirement Benefits**	**6,893**	**11,052**	**11,052**	**2,900**
A05	**Grants, Subsidies and Write off Loans**	**46,700**	**46**	**46**	
A06	**Transfers**	**311,123**	**185,001**	**185,001**	
A09	**Physical Assets**	**58,296**	**39,533**	**39,533**	**1,870**
A13	**Repairs and Maintenance**	**40,580**	**44,975**	**44,975**	**3,036**
	Total	**2,783,154**	**2,691,000**	**2,691,010**	**142,823**

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NO. 117.- OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 117
(FC21Y40)
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted **2,751,722**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police				2,679,313
074	Public Health Services				72,409
	Total				**2,751,722**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**1,804,140**
A011	Pay				800,380
A011-1	Pay of Officers				(181,140)
A011-2	Pay of Other Staff				(619,240)
A012	Allowances				1,003,760
A012-1	Regular Allowances				(891,765)
A012-2	Other Allowances (Excluding TA)				(111,995)
A03	**Operating Expenses**				**601,625**
A04	**Employees Retirement Benefits**				**13,503**
A05	**Grants, Subsidies and Write off Loans**				**9,651**
A06	**Transfers**				**239,970**
A09	**Physical Assets**				**32,628**
A13	**Repairs and Maintenance**				**50,205**
	Total				**2,751,722**

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SECTION XXIII

NATIONAL ASSEMBLY AND THE SENATE

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the National Assembly and The Senate.	
Current Expenditure on Revenue Account	
118 National Assembly	**5,260,500**
119 The Senate	**3,450,879**
Total :	**8,711,379**

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DEMAND NO. 118
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY.**

Total		**5,260,500**
(Charged)	Rs.	2,242,630
(Voted)	Rs.	3,017,870

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,502,623	4,604,882	4,604,882	5,260,500
	Total	**3,502,623**	**4,604,882**	**4,604,882**	**5,260,500**
	(Charged)	1,533,173	1,959,590	1,959,590	2,242,630
	(Voted)	1,969,450	2,645,292	2,645,292	3,017,870
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,054,951**	**2,526,832**	**2,526,832**	**2,842,060**
	(Charged)	1,195,491	1,485,354	1,485,354	1,753,446
	(Voted)	859,460	1,041,478	1,041,478	1,088,614
A011	Pay	914,431	1,109,657	1,109,657	1,147,846
	(Charged)	372,065	474,803	474,803	508,682
	(Voted)	542,366	634,854	634,854	639,164
A011-1	Pay of Officers	(729,832)	(878,442)	(878,442)	(904,953)
	(Charged)	210,829	273,328	273,328	296,850
	(Voted)	608,125	605,114	605,114	608,103
A011-2	Pay of Other Staff	(184,599)	(231,215)	(231,215)	(242,893)
	(Charged)	211,832	201,475	201,475	211,832
	(Voted)	23,363	29,740	29,740	31,061
A012	Allowances	1,140,520	1,417,175	1,417,175	1,694,214
	(Charged)	823,426	1,010,551	1,010,551	1,244,764
	(Voted)	317,094	406,624	406,624	449,450

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A012-1	Regular Allowances	(646,065)	(807,036)	(807,036)	(905,742)
	(Charged)	432,322	538,451	538,451	623,420
	(Voted)	432,322	268,585	268,585	282,322
A012-2	Other Allowances (Excluding TA)	(494,455)	(610,139)	(610,139)	(788,472)
	(Charged)	1,037,169	472,100	472,100	621,344
	(Voted)	103,351	138,039	138,039	167,128
A02	**Project Pre-Investment Analysis**				**14,880**
A03	**Operating Expenses**	**1,224,760**	**1,850,814**	**1,850,814**	**2,105,953**
	(Charged)	268,914	410,396	410,396	426,122
	(Voted)	955,846	1,440,418	1,440,418	1,679,831
A04	**Employees Retirement Benefits**	**15,587**	**17,000**	**17,000**	**23,846**
	(Charged)	6,778	10,500	10,500	15,552
	(Voted)	8,809	6,500	6,500	8,294
A05	**Grants, Subsidies and Write off Loans**	**163,046**	**174,226**	**174,226**	**218,933**
	(Charged)	23,248	24,601	24,601	24,384
	(Voted)	139,798	149,625	149,625	194,549
A06	**Transfers**	**1,305**	**5**	**5**	
	(Charged)	1,194	2	2	
A09	**Physical Assets**	**23,874**	**14,039**	**14,039**	**9,917**
	(Charged)	23,334	12,502	12,502	4,608
	(Voted)	540	1,537	1,537	5,309
A12	**Civil works**				**9,600**
A13	**Repairs and Maintenance**	**19,100**	**21,966**	**21,966**	**35,311**
	(Charged)	14,214	16,235	16,235	18,518
	(Voted)	4,886	5,731	5,731	16,793
	Total	**3,502,623**	**4,604,882**	**4,604,882**	**5,260,500**
	(Charged)	1,533,173	1,959,590	1,959,590	2,242,630
	(Voted)	1,969,450	2,645,292	2,645,292	3,017,870

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NO. 119.- THE SENATE **DEMANDS FOR GRANTS**

DEMAND NO. 119
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **THE SENATE.**

Total		**3,450,879**
(Charged)	Rs.	2,035,481
(Voted)	Rs.	1,415,398

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,827,888	3,225,502	2,841,133	3,450,879
	Total	**2,827,888**	**3,225,502**	**2,841,133**	**3,450,879**
	(Charged)	1,657,630	1,877,576	1,691,026	2,035,481
	(Voted)	1,170,258	1,347,926	1,150,107	1,415,398
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,710,407**	**1,873,663**	**1,727,310**	**1,975,444**
	(Charged)	1,187,072	1,246,486	1,207,497	1,335,050
	(Voted)	523,335	627,177	519,813	640,394
A011	Pay	566,832	692,941	587,949	700,577
	(Charged)	316,921	366,219	331,669	376,298
	(Voted)	249,911	326,722	256,280	324,279
A011-1	Pay of Officers	(408,722)	(524,365)	(425,947)	(527,908)
	(Charged)	176,432	216,540	187,123	222,114
	(Voted)	305,794	307,825	238,824	305,794
A011-2	Pay of Other Staff	(158,110)	(168,576)	(162,002)	(172,669)
	(Charged)	154,184	149,679	144,546	154,184
	(Voted)	17,621	18,897	17,456	18,485
A012	Allowances	1,143,575	1,180,722	1,139,361	1,274,867
	(Charged)	870,151	880,267	875,828	958,752
	(Voted)	273,424	300,455	263,533	316,115

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A012-1	Regular Allowances	(511,616)	(583,085)	(535,398)	(611,476)
	(Charged)	377,295	413,588	401,173	440,449
	(Voted)	377,295	169,497	134,225	171,027
A012-2	Other Allowances (Excluding TA)	(631,959)	(597,637)	(603,963)	(663,391)
	(Charged)	1,004,472	466,679	474,655	518,303
	(Voted)	139,103	130,958	129,308	145,088
A03	**Operating Expenses**	**898,778**	**1,074,955**	**787,584**	**1,095,159**
	(Charged)	353,583	494,013	276,628	531,648
	(Voted)	545,195	580,942	510,956	563,511
A04	**Employees Retirement Benefits**	**10,823**	**13,289**	**18,582**	**13,003**
	(Charged)	10,781	13,228	18,532	12,945
	(Voted)	42	61	50	58
A05	**Grants, Subsidies and Write off Loans**	**87,412**	**147,539**	**110,193**	**168,111**
	(Charged)	24,653	65,325	28,526	63,102
	(Voted)	62,759	82,214	81,667	105,009
A06	**Transfers**	**11,513**	**5**	**2,166**	**18,885**
	(Charged)	9,011	2	175	15,794
	(Voted)	2,502	3	1,991	3,091
A09	**Physical Assets**	**87,689**	**87,375**	**176,387**	**134,924**
	(Charged)	56,581	36,251	146,279	43,567
	(Voted)	31,108	51,124	30,108	91,357
A12	**Civil works**		**1**		
	(Charged)		1		
A13	**Repairs and Maintenance**	**21,266**	**28,675**	**18,911**	**45,353**
	(Charged)	15,949	22,270	13,389	33,375
	(Voted)	5,317	6,405	5,522	11,978
	Total	**2,827,888**	**3,225,502**	**2,841,133**	**3,450,879**
	(Charged)	1,657,630	1,877,576	1,691,026	2,035,481
	(Voted)	1,170,258	1,347,926	1,150,107	1,415,398

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SECTION XXIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of National Food Security and Research		
Current Expenditure on Revenue Account		
120	National Food Security and Research Division	486,346
121	Other Expenditure of National Food Security and Research Division	2,211,184
122	Miscellaneous Expenditure of National Food Security and Research Division	10,182,212
	Total :	12,879,742

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DEMAND NO. 120
(FC21N11)
NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **486,346**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	4,503,932	4,468,000	4,446,406	486,346
	Total	**4,503,932**	**4,468,000**	**4,446,406**	**486,346**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,009,625**	**3,103,990**	**3,093,834**	**171,000**
A011	Pay	1,840,800	1,935,049	1,937,223	85,800
A011-1	Pay of Officers	(960,635)	(999,008)	(1,001,961)	(52,850)
A011-2	Pay of Other Staff	(880,165)	(936,041)	(935,262)	(32,950)
A012	Allowances	1,168,825	1,168,941	1,156,611	85,200
A012-1	Regular Allowances	(1,061,959)	(1,042,112)	(1,029,601)	(71,750)
A012-2	Other Allowances (Excluding TA)	(106,866)	(126,829)	(127,010)	(13,450)
A02	**Project Pre-Investment Analysis**		**101**	**101**	
A03	**Operating Expenses**	**1,341,265**	**1,217,674**	**1,232,634**	**270,345**
A04	**Employees Retirement Benefits**	**43,183**	**53,690**	**46,038**	**11,000**
A05	**Grants, Subsidies and Write off Loans**	**78,408**	**57,508**	**42,123**	**24,700**
A06	**Transfers**	**232**	**320**	**319**	
A07	**Interest Payment**		**1**	**1**	
A09	**Physical Assets**	**11,458**	**14,603**	**10,512**	**5,515**
A12	**Civil works**		**8**	**5**	
A13	**Repairs and Maintenance**	**19,761**	**20,105**	**20,839**	**3,786**
	Total	**4,503,932**	**4,468,000**	**4,446,406**	**486,346**

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

042	Agriculture,Food,Irrigation,Fo	-136,169	-136,169	-132,169	
	Total - Recoveries	**-136,169**	**-136,169**	**-132,169**	

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NO. 121.- OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 121
(FC21Y53)
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION.**

Voted **2,211,184**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing				2,211,184
	Total				**2,211,184**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**1,114,000**
A011	Pay				775,254
A011-1	Pay of Officers				(432,214)
A011-2	Pay of Other Staff				(343,040)
A012	Allowances				338,746
A012-1	Regular Allowances				(291,122)
A012-2	Other Allowances (Excluding TA)				(47,624)
A02	**Project Pre-Investment Analysis**				**1,200**
A03	**Operating Expenses**				**598,601**
A04	**Employees Retirement Benefits**				**33,538**
A05	**Grants, Subsidies and Write off Loans**				**43,230**
A06	**Transfers**				**250**
A09	**Physical Assets**				**283,997**
A12	**Civil works**				**3**
A13	**Repairs and Maintenance**				**136,365**
	Total				**2,211,184**

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

042	Agriculture,Food,Irrigation,Fo	-114,000
	Total - Recoveries	**-114,000**

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NO. 122.- MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 122
(FC21X25)
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION.**

Voted **10,182,212**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing				10,182,212
	Total				**10,182,212**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**2,350,950**
A011	Pay				1,484,069
A011-1	Pay of Officers				(768,733)
A011-2	Pay of Other Staff				(715,336)
A012	Allowances				866,881
A012-1	Regular Allowances				(796,491)
A012-2	Other Allowances (Excluding TA)				(70,390)
A03	**Operating Expenses**				**831,262**
A05	**Grants, Subsidies and Write off Loans**				**7,000,000**
	Total				**10,182,212**

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SECTION XXV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination		
Current Expenditure on Revenue Account.		
123	**National Health Services, Regulations and Coordination Division**	**680,791**
124	**Other Expenditure of National Health Services, Regulations and Coordination Division**	**15,263,816**
125	**Miscellanous Expenditure National Health Services, Regulations and Coordination Division**	**9,242,213**
	Total :	**25,186,820**

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NO. 123.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 123
(FC21N10)
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted **680,791**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances & Equipment	7,423	31,290	31,290	
073	Hospital Services	9,056,120	8,658,556	9,738,432	
074	Public Health Services	235,818	245,712	245,713	
076	Health Administration	1,686,406	1,838,442	1,742,832	680,791
	Total	**10,985,767**	**10,774,000**	**11,758,267**	**680,791**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,065,962**	**6,272,915**	**7,012,586**	**555,026**
A011	Pay	2,783,791	2,993,197	2,909,996	176,596
A011-1	Pay of Officers	(1,526,747)	(1,628,034)	(1,624,650)	(114,149)
A011-2	Pay of Other Staff	(1,257,044)	(1,365,163)	(1,285,346)	(62,447)
A012	Allowances	3,282,171	3,279,718	4,102,590	378,430
A012-1	Regular Allowances	(3,121,564)	(3,061,677)	(3,898,507)	(352,183)
A012-2	Other Allowances (Excluding TA)	(160,607)	(218,041)	(204,083)	(26,247)
A02	**Project Pre-Investment Analysis**		**550**	**550**	
A03	**Operating Expenses**	**3,496,349**	**3,231,865**	**3,364,084**	**95,464**
A04	**Employees Retirement Benefits**	**111,268**	**93,168**	**94,299**	**16,000**
A05	**Grants, Subsidies and Write off Loans**	**174,763**	**122,987**	**120,387**	**6,200**
A06	**Transfers**	**627,891**	**651,068**	**769,107**	**1**
A09	**Physical Assets**	**214,201**	**193,470**	**186,581**	**2,527**
A12	**Civil works**		**7,601**	**7,601**	
A13	**Repairs and Maintenance**	**295,333**	**200,376**	**203,072**	**5,573**
	Total	**10,985,767**	**10,774,000**	**11,758,267**	**680,791**

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NO. 124.- OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 124
(FC21Y56)
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION.**

Voted **15,263,816**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services				14,446,302
074	Public Health Services				266,912
076	Health Administration				550,602
	Total				**15,263,816**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**7,854,367**
A011	Pay				3,280,448
A011-1	Pay of Officers				(1,795,710)
A011-2	Pay of Other Staff				(1,484,738)
A012	Allowances				4,573,919
A012-1	Regular Allowances				(4,432,424)
A012-2	Other Allowances (Excluding TA)				(141,495)
A02	**Project Pre-Investment Analysis**				**3,000**
A03	**Operating Expenses**				**4,559,148**
A04	**Employees Retirement Benefits**				**101,941**
A05	**Grants, Subsidies and Write off Loans**				**190,558**
A06	**Transfers**				**1,948,361**
A09	**Physical Assets**				**222,767**
A12	**Civil works**				**100**
A13	**Repairs and Maintenance**				**383,574**
	Total				**15,263,816**

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NO. 125.- MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 125

(FC21X27)

MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION.**

Voted **9,242,213**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances & Equipment				31,290
073	Hospital Services				8,282,104
076	Health Administration				928,819
	Total				**9,242,213**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**900,925**
A011	Pay				382,837
A011-1	Pay of Officers				(179,891)
A011-2	Pay of Other Staff				(202,946)
A012	Allowances				518,088
A012-1	Regular Allowances				(394,428)
A012-2	Other Allowances (Excluding TA)				(123,660)
A03	**Operating Expenses**				**528,320**
A05	**Grants, Subsidies and Write off Loans**				**7,812,968**
	Total				**9,242,213**

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SECTION XXVI

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

126	Overseas Pakistanis and Human Resource Development Division	275,955
127	Other Expenditure of Overseas Pakistanis and Human Resource Development Division	1,283,224
	Total :	1,559,179

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NO. 126.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 126
(FC21Y35)
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted **275,955**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	1,330,763	1,541,000	1,542,243	275,955
	Total	**1,330,763**	**1,541,000**	**1,542,243**	**275,955**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**786,369**	**886,943**	**887,536**	**193,207**
A011	Pay	353,749	395,601	395,502	99,303
A011-1	Pay of Officers	(156,374)	(177,733)	(177,681)	(52,683)
A011-2	Pay of Other Staff	(197,375)	(217,868)	(217,821)	(46,620)
A012	Allowances	432,620	491,342	492,034	93,904
A012-1	Regular Allowances	(349,985)	(394,558)	(395,264)	(78,004)
A012-2	Other Allowances (Excluding TA)	(82,635)	(96,784)	(96,770)	(15,900)
A02	**Project Pre-Investment Analysis**		**100**	**100**	
A03	**Operating Expenses**	**462,350**	**541,344**	**542,009**	**58,298**
A04	**Employees Retirement Benefits**	**25,627**	**15,889**	**15,876**	**9,535**
A05	**Grants, Subsidies and Write off Loans**	**13,397**	**15,793**	**15,790**	**8,000**
A06	**Transfers**	**677**	**5**	**1**	
A09	**Physical Assets**	**16,592**	**52,831**	**52,847**	**2,897**
A13	**Repairs and Maintenance**	**25,751**	**28,095**	**28,084**	**4,018**
	Total	**1,330,763**	**1,541,000**	**1,542,243**	**275,955**

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NO. 127.- OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 127

(FC21Y44)

OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION.**

Voted **1,283,224**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				1,283,224
	Total				**1,283,224**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**733,716**
A011	Pay				301,326
A011-1	Pay of Officers				(126,335)
A011-2	Pay of Other Staff				(174,991)
A012	Allowances				432,390
A012-1	Regular Allowances				(356,637)
A012-2	Other Allowances (Excluding TA)				(75,753)
A02	**Project Pre-Investment Analysis**				**100**
A03	**Operating Expenses**				**466,112**
A04	**Employees Retirement Benefits**				**8,555**
A05	**Grants, Subsidies and Write off Loans**				**8,029**
A09	**Physical Assets**				**47,793**
A13	**Repairs and Maintenance**				**18,919**
	Total				**1,283,224**

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SECTION XXVII

MINISTRY OF PARLIAMENTARY AFFAIRS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Parliamentary Affairs	
Current expenditure on Revenue Account	
128 Parliamentary Affairs Division	411,533
Total :	411,533

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NO. 128.- PARLIAMENTARY AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 128
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

Voted **411,533**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	331,839	410,000	409,722	411,533
	Total	**331,839**	**410,000**	**409,722**	**411,533**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**228,114**	**279,000**	**279,000**	**305,379**
A011	Pay	99,343	143,836	143,836	151,193
A011-1	Pay of Officers	(72,151)	(111,786)	(111,786)	(118,920)
A011-2	Pay of Other Staff	(27,192)	(32,050)	(32,050)	(32,273)
A012	Allowances	128,771	135,164	135,164	154,186
A012-1	Regular Allowances	(54,274)	(67,592)	(67,592)	(76,846)
A012-2	Other Allowances (Excluding TA)	(74,497)	(67,572)	(67,572)	(77,340)
A03	**Operating Expenses**	**93,682**	**123,991**	**123,991**	**97,429**
A04	**Employees Retirement Benefits**	**6,834**	**3,055**	**3,055**	**5,265**
A05	**Grants, Subsidies and Write off Loans**		**862**	**862**	**862**
A06	**Transfers**	**183**	**1**	**1**	
A09	**Physical Assets**	**1,205**	**1,361**	**1,083**	**841**
A13	**Repairs and Maintenance**	**1,821**	**1,730**	**1,730**	**1,757**
	Total	**331,839**	**410,000**	**409,722**	**411,533**

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SECTION XXVIII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Planning, Development and Special initiatives		
Current Expenditure on Revenue Account.		
129	**Planning, Development and Special initiatives Division**	**1,146,429**
130	**Other Expenditure of Planning, Development Special initiatives, Division**	**2,447,658**
131	**Miscellaneous Expenditure of Planning, Development and Special initiatives, Division**	**283,050**
132	**CPEC Authority**	**284,150**
	Total :	**4,161,287**

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NO. 129.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 129

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **1,146,429**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	3,199,104	3,736,000	3,736,125	1,146,429
	Total	**3,199,104**	**3,736,000**	**3,736,125**	**1,146,429**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,444,053**	**2,749,725**	**2,746,415**	**753,875**
A011	Pay	1,478,691	1,614,829	1,614,013	361,256
A011-1	Pay of Officers	(729,359)	(721,921)	(720,525)	(259,056)
A011-2	Pay of Other Staff	(749,332)	(892,908)	(893,488)	(102,200)
A012	Allowances	965,362	1,134,896	1,132,402	392,619
A012-1	Regular Allowances	(823,022)	(925,180)	(920,648)	(255,411)
A012-2	Other Allowances (Excluding TA)	(142,340)	(209,716)	(211,754)	(137,208)
A03	**Operating Expenses**	**583,461**	**711,869**	**714,712**	**328,017**
A04	**Employees Retirement Benefits**	**99,103**	**82,760**	**83,724**	**38,500**
A05	**Grants, Subsidies and Write off Loans**	**33,902**	**150,852**	**150,727**	**15,100**
A06	**Transfers**	**3,300**	**5**	**4**	
A09	**Physical Assets**	**5,066**	**6,291**	**6,108**	**4,113**
A13	**Repairs and Maintenance**	**30,219**	**34,498**	**34,435**	**6,824**
	Total	**3,199,104**	**3,736,000**	**3,736,125**	**1,146,429**

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NO. 130.- OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 130
(FC21Y47)
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION.**

Voted **2,447,658**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services				2,447,658
	Total				**2,447,658**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**1,799,268**
A011	Pay				1,096,570
A011-1	Pay of Officers				(307,276)
A011-2	Pay of Other Staff				(789,294)
A012	Allowances				702,698
A012-1	Regular Allowances				(658,796)
A012-2	Other Allowances (Excluding TA)				(43,902)
A03	**Operating Expenses**				**395,153**
A04	**Employees Retirement Benefits**				**77,072**
A05	**Grants, Subsidies and Write off Loans**				**150,002**
A06	**Transfers**				**1**
A09	**Physical Assets**				**1,027**
A13	**Repairs and Maintenance**				**25,135**
	Total				**2,447,658**

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NO. 131.- MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 131
(FC21X15)
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION.**

Voted **283,050**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services				283,050
	Total				**283,050**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**255,000**
A011	Pay				170,304
A011-1	Pay of Officers				(155,168)
A011-2	Pay of Other Staff				(15,136)
A012	Allowances				84,696
A012-1	Regular Allowances				(84,696)
A03	**Operating Expenses**				**28,050**
	Total				**283,050**

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DEMAND NO. 132
(FC21C70)
CPEC AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CPEC AUTHORITY.**

Voted **284,150**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services				284,150
	Total				**284,150**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**200,000**
A011	Pay				115,100
A011-1	Pay of Officers				(100,000)
A011-2	Pay of Other Staff				(15,100)
A012	Allowances				84,900
A012-1	Regular Allowances				(84,900)
A03	**Operating Expenses**				**84,150**
	Total				**284,150**

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SECTION XXIX

MINISTRY OF POSTAL SERVICES

****

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the
Ministry of Postal Services.

Current Expenditure on Revenue Account.

— **Postal Services Division**

— **Pakistan Post Office Department**

Total : -

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NO. ---.- POSTAL SERVICES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
046	Communications	56,084	66,000	66,000	
	Total	**56,084**	**66,000**	**66,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**24,675**	**26,000**	**26,000**	
A011	Pay	12,830	13,896	13,896	
A011-1	Pay of Officers	(8,512)	(8,617)	(8,617)	
A011-2	Pay of Other Staff	(4,318)	(5,279)	(5,279)	
A012	Allowances	11,845	12,104	12,104	
A012-1	Regular Allowances	(9,826)	(10,301)	(10,301)	
A012-2	Other Allowances (Excluding TA)	(2,019)	(1,803)	(1,803)	
A03	**Operating Expenses**	**19,827**	**32,535**	**32,535**	
A04	**Employees Retirement Benefits**		**4**	**4**	
A05	**Grants, Subsidies and Write off Loans**	**7,000**	**349**	**349**	
A06	**Transfers**	**204**	**2**	**2**	
A09	**Physical Assets**	**2,307**	**5,000**	**5,000**	
A13	**Repairs and Maintenance**	**2,071**	**2,110**	**2,110**	
	Total	**56,084**	**66,000**	**66,000**	

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NO. ---.- PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

	Total
(Charged)	Rs.
(Voted)	Rs.

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	**2019-2020 Budget Estimate**	**2019-2020 Revised Estimate**	**2020-2021 Budget Estimate**
	FUNCTIONAL CLASSIFICATION				
046	Communications	23,902,639	19,586,888	19,586,888	
	Total	**23,902,639**	**19,586,888**	**19,586,888**	
	(Charged)	22,400	18,000	18,000	
	(Voted)	23,880,239	19,568,888	19,568,888	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**11,028,537**	**9,951,705**	**9,951,705**	
A011	Pay	6,915,419	7,033,304	7,033,304	
A011-1	Pay of Officers	(442,146)	(459,410)	(459,410)	
A011-2	Pay of Other Staff	(6,473,273)	(6,573,894)	(6,573,894)	
A012	Allowances	4,113,118	2,918,401	2,918,401	
A012-1	Regular Allowances	(3,845,385)	(2,644,001)	(2,644,001)	
A012-2	Other Allowances (Excluding TA)	(267,733)	(274,400)	(274,400)	
A03	**Operating Expenses**	**3,550,182**	**5,035,767**	**5,035,767**	
A04	**Employees Retirement Benefits**	**8,425,728**	**3,724,000**	**3,724,000**	
A05	**Grants, Subsidies and Write off Loans**	**301,602**	**139,650**	**139,650**	
A06	**Transfers**	**50,849**	**57,603**	**57,603**	
A07	**Interest Payment**	**22,400**	**18,000**	**18,000**	
	(Charged)	22,400	18,000	18,000	
A09	**Physical Assets**	**167,348**	**207,613**	**207,613**	
A10	**Principal Repayments of Loans**	**75,000**	**75,000**	**75,000**	
A12	**Civil works**	**15,904**	**25,000**	**25,000**	
A13	**Repairs and Maintenance**	**265,089**	**352,550**	**352,550**	
	Total	**23,902,639**	**19,586,888**	**19,586,888**	
	(Charged)	22,400	18,000	18,000	
	(Voted)	23,880,239	19,568,888	19,568,888	

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

Gross Receipts	**-16,000,000**	**-16,**	

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SECTION XXX

PRIVATIZATION DIVISION

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Privatization Division	
Current Expenditure on Revenue Account.	
133 Privatization Division	**163,026**
Total :	**163,026**

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NO. 133.- PRIVATISATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 133
(FC21P30)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION.**

Voted **163,026**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	169,464	161,000	161,000	163,026
	Total	**169,464**	**161,000**	**161,000**	**163,026**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**108,908**	**118,975**	**118,975**	**122,693**
A011	Pay	60,413	58,702	58,702	55,561
A011-1	Pay of Officers	(29,564)	(32,569)	(32,569)	(30,512)
A011-2	Pay of Other Staff	(30,849)	(26,133)	(26,133)	(25,049)
A012	Allowances	48,495	60,273	60,273	67,132
A012-1	Regular Allowances	(41,317)	(52,120)	(52,120)	(56,972)
A012-2	Other Allowances (Excluding TA)	(7,178)	(8,153)	(8,153)	(10,160)
A03	**Operating Expenses**	**41,171**	**35,262**	**35,001**	**35,311**
A04	**Employees Retirement Benefits**	**639**	**1,416**	**1,515**	**370**
A05	**Grants, Subsidies and Write off Loans**	**1,800**	**552**	**453**	**270**
A06	**Transfers**	**826**	**902**	**902**	**1,000**
A09	**Physical Assets**	**969**	**1,702**	**1,862**	**1,281**
A13	**Repairs and Maintenance**	**15,151**	**2,191**	**2,292**	**2,101**
	Total	**169,464**	**161,000**	**161,000**	**163,026**

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SECTION XXXI

MINISTRY OF RAILWAYS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways	
Current Expenditure on Revenue Account.	
134 Pakistan Railways	**100,150,000**
135 Miscellaneous Expenditure of Railways Division	**40,000**
Total :	**100,190,000**

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NO. 134.- PAKISTAN RAILWAYS **DEMANDS FOR GRANTS**

DEMAND NO. 134
(FC21P11 / FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS.**

Total		**100,150,000**
(Charged)	Rs.	800,000
(Voted)	Rs.	99,350,000

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	87,609,136	97,100,000	95,000,000	100,150,000
	Total	**87,609,136**	**97,100,000**	**95,000,000**	**100,150,000**
	(Charged)	796,433	1,100,000	1,000,000	800,000
	(Voted)	86,812,703	96,000,000	94,000,000	99,350,000
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**27,519,002**	**29,513,500**	**28,346,244**	**29,000,000**
A011	Pay	16,840,854	17,430,000	16,303,186	16,573,241
A011-1	Pay of Officers	(782,843)	(793,000)	(768,561)	(788,000)
A011-2	Pay of Other Staff	(16,058,011)	(16,637,000)	(15,534,625)	(15,785,241)
A012	Allowances	10,678,148	12,083,500	12,043,058	12,426,759
A012-1	Regular Allowances	(10,503,359)	(11,759,500)	(11,764,058)	(12,127,759)
A012-2	Other Allowances (Excluding TA)	(174,789)	(324,000)	(279,000)	(299,000)
A03	**Operating Expenses**	**20,847,818**	**22,830,583**	**22,771,522**	**24,221,729**
A04	**Employees Retirement Benefits**	**31,783,893**	**33,375,000**	**35,050,000**	**35,200,000**
A05	**Grants, Subsidies and Write off Loans**	**489,663**	**872,400**	**552,273**	**750,100**
A06	**Transfers**	**112,136**	**173,200**	**168,451**	**182,000**
A07	**Interest Payment**	**796,433**	**1,100,000**	**1,000,000**	**800,000**
	(Charged)	796,433	1,100,000	1,000,000	800,000
A08	**Loans and Advances**	**325,830**	**441,900**	**381,346**	**314,750**
A09	**Physical Assets**	**90,855**	**135,300**	**85,650**	**456,200**
A11	**Investments**		**50,000**		**10,001**
A13	**Repairs and Maintenance**	**5,643,506**	**8,608,117**	**6,644,514**	**9,215,220**
	Total	**87,609,136**	**97,100,000**	**95,000,000**	**100,150,000**
	(Charged)	796,433	1,100,000	1,000,000	800,000
	(Voted)	86,812,703	96,000,000	94,000,000	99,350,000

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

045	Construction and Transport	-97,100,000	-97,1		0,000
	Total - Recoveries	**-97,100,000**	**-97,1**		**0,000**

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NO. 135.- MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS **DEMANDS FOR GRANTS**

DEMAND NO. 135
(FC21X28)
MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS.**

Voted **40,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers				40,000,000
	Total				**40,000,000**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**				**40,000,000**
	Total				**40,000,000**

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SECTION XXXII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony.		
Current Expendiutre on Revenue Account.		
136	**Religious Affairs and Inter-Faith Harmony Division.**	**395,704**
137	**Other Expenditure of Religious Affairs and Inter-Faith Harmony Division.**	**574,412**
138	**Miscellaneous Expenditure of Religious Affairs and Inter-Faith Harmony Division**	**189,090**
	Total :	**1,159,206**

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NO. 136.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 136

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **395,704**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	507,109	479,000	464,786	395,704
	Total	**507,109**	**479,000**	**464,786**	**395,704**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**212,525**	**239,000**	**219,834**	**256,593**
A011	Pay	113,247	126,654	112,743	143,422
A011-1	Pay of Officers	(56,247)	(63,552)	(54,372)	(71,094)
A011-2	Pay of Other Staff	(57,000)	(63,102)	(58,371)	(72,328)
A012	Allowances	99,278	112,346	107,091	113,171
A012-1	Regular Allowances	(72,422)	(77,052)	(72,277)	(80,668)
A012-2	Other Allowances (Excluding TA)	(26,856)	(35,294)	(34,814)	(32,503)
A03	**Operating Expenses**	**151,381**	**136,198**	**140,221**	**121,017**
A04	**Employees Retirement Benefits**	**8,449**	**4,201**	**4,200**	**6,800**
A05	**Grants, Subsidies and Write off Loans**	**68,586**	**58,853**	**58,852**	**6,003**
A06	**Transfers**	**38,724**	**34,383**	**34,381**	
A09	**Physical Assets**	**709**	**2,612**	**3,198**	**1,684**
A13	**Repairs and Maintenance**	**26,735**	**3,753**	**4,100**	**3,607**
	Total	**507,109**	**479,000**	**464,786**	**395,704**

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NO. 137.- OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 137
(FC21Y20)
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION.**

Voted **574,412**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services	19,283	20,188	20,188	22,283
074	Public Health Services	120,316	80,463	80,463	77,159
084	Religious Affairs	2,266,601	479,349	477,571	431,025
108	Others	24,423	45,000	45,000	43,945
	Total	**2,430,623**	**625,000**	**623,222**	**574,412**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**311,771**	**319,000**	**319,210**	**297,809**
A011	Pay	174,320	174,864	174,785	150,885
A011-1	Pay of Officers	(72,357)	(79,627)	(79,658)	(58,237)
A011-2	Pay of Other Staff	(101,963)	(95,237)	(95,127)	(92,648)
A012	Allowances	137,451	144,136	144,425	146,924
A012-1	Regular Allowances	(113,077)	(113,292)	(113,626)	(123,354)
A012-2	Other Allowances (Excluding TA)	(24,374)	(30,844)	(30,799)	(23,570)
A03	**Operating Expenses**	**271,853**	**245,971**	**244,414**	**256,929**
A04	**Employees Retirement Benefits**	**9,352**	**5,635**	**5,633**	**6,920**
A05	**Grants, Subsidies and Write off Loans**	**1,829,862**	**43,657**	**43,654**	**4,164**
A06	**Transfers**		**8**	**7**	
A09	**Physical Assets**	**4,299**	**5,922**	**5,499**	**2,186**
A13	**Repairs and Maintenance**	**3,486**	**4,807**	**4,805**	**6,404**
	Total	**2,430,623**	**625,000**	**623,222**	**574,412**

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NO. 138.- MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 138
(FC21X10)
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION.**

Voted **189,090**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
084	Religious Affairs				189,090
	Total				**189,090**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**45,500**
A011	Pay				29,700
A011-1	Pay of Officers				(17,500)
A011-2	Pay of Other Staff				(12,200)
A012	Allowances				15,800
A012-1	Regular Allowances				(13,800)
A012-2	Other Allowances (Excluding TA)				(2,000)
A03	**Operating Expenses**				**13,090**
A05	**Grants, Subsidies and Write off Loans**				**93,500**
A06	**Transfers**				**37,000**
	Total				**189,090**

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SECTION XXXIII

MINISTRY OF SCIENCE AND TECHNOLOGY

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Science and Technology		
Current Expenditure on Revenue Account.		
139	**Science and Technology Division**	**311,174**
—	**Other Expenditure of Science and Technology Division**	
140	**Miscellaneous expenditure of Science and Technology Division**	**9,371,094**
	Total :	**9,682,268**

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DEMAND NO. 139
(FC21M18)
SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted **311,174**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	437,742	506,000	506,000	311,174
	Total	**437,742**	**506,000**	**506,000**	**311,174**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**134,702**	**159,636**	**159,636**	**185,887**
A011	Pay	66,487	78,267	78,267	83,612
A011-1	Pay of Officers	(37,262)	(47,455)	(47,455)	(51,286)
A011-2	Pay of Other Staff	(29,225)	(30,812)	(30,812)	(32,326)
A012	Allowances	68,215	81,369	81,369	102,275
A012-1	Regular Allowances	(51,623)	(62,293)	(62,293)	(78,555)
A012-2	Other Allowances (Excluding TA)	(16,592)	(19,076)	(19,076)	(23,720)
A03	**Operating Expenses**	**269,936**	**308,884**	**308,884**	**85,338**
A04	**Employees Retirement Benefits**	**6,711**	**10,700**	**10,700**	**11,000**
A05	**Grants, Subsidies and Write off Loans**	**4,300**	**1**	**1**	
A06	**Transfers**	**14,340**	**17,627**	**17,627**	**20,000**
A09	**Physical Assets**	**4,245**	**4,850**	**4,850**	**4,487**
A13	**Repairs and Maintenance**	**3,508**	**4,302**	**4,302**	**4,462**
	Total	**437,742**	**506,000**	**506,000**	**311,174**

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NO. ---.- OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC21Y21)

OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	4,489,643	4,358,710	4,358,710	
017	Research and Development General Public Services	2,902,039	2,882,290	2,882,290	
044	Mining and Manufacturing	93,637	94,000	94,000	
107	Administration	355,880	349,000	349,000	
	Total	**7,841,199**	**7,684,000**	**7,684,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,565,777**	**4,484,299**	**4,484,299**	
A011	Pay	3,402,802	3,172,792	3,172,792	
A011-1	Pay of Officers	(1,972,189)	(1,871,711)	(1,871,711)	
A011-2	Pay of Other Staff	(1,430,613)	(1,301,081)	(1,301,081)	
A012	Allowances	1,162,975	1,311,507	1,311,507	
A012-1	Regular Allowances	(1,033,244)	(1,212,929)	(1,212,929)	
A012-2	Other Allowances (Excluding TA)	(129,731)	(98,578)	(98,578)	
A02	**Project Pre-Investment Analysis**	**168,613**	**112,700**	**112,700**	
A03	**Operating Expenses**	**497,075**	**535,024**	**535,024**	
A04	**Employees Retirement Benefits**	**1,791,203**	**1,745,784**	**1,745,784**	
A05	**Grants, Subsidies and Write off Loans**	**755,007**	**731,992**	**731,992**	
A06	**Transfers**	**21,444**	**20,845**	**20,845**	
A09	**Physical Assets**	**13,955**	**32,935**	**32,935**	
A13	**Repairs and Maintenance**	**28,125**	**20,421**	**20,421**	
	Total	**7,841,199**	**7,684,000**	**7,684,000**	

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NO. 140.- MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 140

(FC21X07)

MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION.**

Voted **9,371,094**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research				5,434,874
017	Research and Development General Public Services				3,349,846
044	Mining and Manufacturing				127,413
107	Administration				458,961
	Total				**9,371,094**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**4,962,769**
A011	Pay				3,477,634
A011-1	Pay of Officers				(2,001,099)
A011-2	Pay of Other Staff				(1,476,535)
A012	Allowances				1,485,135
A012-1	Regular Allowances				(1,363,591)
A012-2	Other Allowances (Excluding TA)				(121,544)
A02	**Project Pre-Investment Analysis**				**121,500**
A03	**Operating Expenses**				**779,069**
A04	**Employees Retirement Benefits**				**2,132,787**
A05	**Grants, Subsidies and Write off Loans**				**1,290,081**
A06	**Transfers**				**22,888**
A09	**Physical Assets**				**40,386**
A13	**Repairs and Maintenance**				**21,614**
	Total				**9,371,094**

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SECTION XXXIV

MINISTRY OF STATES AND FRONTIER REGIONS

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of States and Frontier Regions.		
Current Expenditure on Revenue Account		
141	**States and Frontier Regions Division**	**138,318**
142	**Other Expenditure of States and Frontier Regions Division**	**2,453,978**
—	**Frontier Regions**	
—	**Maintenance Allowances to Ex-Rulers**	
—	**Afghan Refugees**	
	Total :	**2,592,296**

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DEMAND NO. 141
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **138,318**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	122,435	131,000	130,749	138,318
	Total	**122,435**	**131,000**	**130,749**	**138,318**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**89,737**	**102,000**	**102,000**	**107,733**
A011	Pay	50,583	55,688	55,688	56,943
A011-1	Pay of Officers	(25,044)	(29,496)	(29,496)	(29,499)
A011-2	Pay of Other Staff	(25,539)	(26,192)	(26,192)	(27,444)
A012	Allowances	39,154	46,312	46,312	50,790
A012-1	Regular Allowances	(31,329)	(37,575)	(37,575)	(42,017)
A012-2	Other Allowances (Excluding TA)	(7,825)	(8,737)	(8,737)	(8,773)
A03	**Operating Expenses**	**22,870**	**22,882**	**22,081**	**21,306**
A04	**Employees Retirement Benefits**	**4,115**	**3,900**	**3,900**	**7,885**
A05	**Grants, Subsidies and Write off Loans**	**2,401**	**1**	**801**	
A06	**Transfers**	**762**			
A09	**Physical Assets**	**1,150**	**1,100**	**850**	**488**
A13	**Repairs and Maintenance**	**1,400**	**1,117**	**1,117**	**906**
	Total	**122,435**	**131,000**	**130,749**	**138,318**

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NO. 142.- OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 142

(FC21Y41)

OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION.**

Voted **2,453,978**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined				20,469
032	Police				1,861,422
107	Administration				572,087
	Total				**2,453,978**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**2,166,173**
A011	Pay				981,106
A011-1	Pay of Officers				(63,697)
A011-2	Pay of Other Staff				(917,409)
A012	Allowances				1,185,067
A012-1	Regular Allowances				(1,137,043)
A012-2	Other Allowances (Excluding TA)				(48,024)
A03	**Operating Expenses**				**105,845**
A04	**Employees Retirement Benefits**				**25,703**
A05	**Grants, Subsidies and Write off Loans**				**37,897**
A06	**Transfers**				**95,000**
A09	**Physical Assets**				**3,350**
A13	**Repairs and Maintenance**				**20,010**
	Total				**2,453,978**

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	-20,469
	Total - Recoveries	**-20,469**

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NO. ---.- FRONTIER REGIONS **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21F13)
FRONTIER REGIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	12,812,764	1,863,000	1,863,000	
	Total	**12,812,764**	**1,863,000**	**1,863,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**12,430,853**	**1,819,178**	**1,819,178**	
A011	Pay	7,399,701	988,119	988,119	
A011-1	Pay of Officers	(16,533)	(5,330)	(5,330)	
A011-2	Pay of Other Staff	(7,383,168)	(982,789)	(982,789)	
A012	Allowances	5,031,152	831,059	831,059	
A012-1	Regular Allowances	(4,981,926)	(821,050)	(821,050)	
A012-2	Other Allowances (Excluding TA)	(49,226)	(10,009)	(10,009)	
A03	**Operating Expenses**	**110,147**	**28,095**	**28,095**	
A04	**Employees Retirement Benefits**	**261**			
A06	**Transfers**	**251,129**	**5,000**	**5,000**	
A09	**Physical Assets**	**3,093**	**205**	**205**	
A13	**Repairs and Maintenance**	**17,281**	**10,522**	**10,522**	
	Total	**12,812,764**	**1,863,000**	**1,863,000**	

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NO. ---.- MAINTENANCE ALLOWANCES TO EX-RULERS **DEMANDS FOR GRANTS**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	20,451	20,451	20,452	
	Total	**20,451**	**20,451**	**20,452**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**20,451**	**20,451**	**20,452**	
A012	Allowances	20,451	20,451	20,452	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(20,451)	(20,451)	(20,452)	
	Total	**20,451**	**20,451**	**20,452**	

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	-20,451	-20,451	-20,451	
	Total - Recoveries	**-20,451**	**-20,451**	**-20,451**	

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NO. ---.- AFGHAN REFUGEES **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC21A06)
AFGHAN REFUGEES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **AFGHAN REFUGEES.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration	762,037	540,000	540,067	
	Total	**762,037**	**540,000**	**540,067**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**386,010**	**413,624**	**408,715**	
A011	Pay	218,988	236,857	231,873	
A011-1	Pay of Officers	(59,311)	(66,514)	(62,675)	
A011-2	Pay of Other Staff	(159,677)	(170,343)	(169,198)	
A012	Allowances	167,022	176,767	176,842	
A012-1	Regular Allowances	(154,210)	(160,398)	(160,572)	
A012-2	Other Allowances (Excluding TA)	(12,812)	(16,369)	(16,270)	
A03	**Operating Expenses**	**334,746**	**72,361**	**76,056**	
A04	**Employees Retirement Benefits**	**16,676**	**28,612**	**30,171**	
A05	**Grants, Subsidies and Write off Loans**	**13,739**	**11,755**	**10,977**	
A06	**Transfers**	**10**			
A09	**Physical Assets**	**2,972**	**3,840**	**3,844**	
A13	**Repairs and Maintenance**	**7,884**	**9,808**	**10,304**	
	Total	**762,037**	**540,000**	**540,067**	

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SECTION XXXV

MINISTRY OF WATER RESOURCES

****

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Water Resource.

Current Expendiutre on Revenue Account.

143	**Water Resource Division**	**145,871**
144	**Other Expenditure of Water Resource Division**	**290,140**
145	**Miscellaneous expenditure of Water Resource Division**	**81,000**
	Total :	**517,011**

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DEMAND NO. 143
(FC21W05)
WATER RESOURCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **WATER RESOURCE DIVISION.**

Voted 145,871

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	293,954	277,000	276,261	145,871
	Total	**293,954**	**277,000**	**276,261**	**145,871**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**217,656**	**205,000**	**198,900**	**89,720**
A011	Pay	162,135	143,779	138,979	44,580
A011-1	Pay of Officers	(102,733)	(74,985)	(72,785)	(31,530)
A011-2	Pay of Other Staff	(59,402)	(68,794)	(66,194)	(13,050)
A012	Allowances	55,521	61,221	59,921	45,140
A012-1	Regular Allowances	(50,847)	(51,445)	(50,145)	(39,740)
A012-2	Other Allowances (Excluding TA)	(4,674)	(9,776)	(9,776)	(5,400)
A03	**Operating Expenses**	**59,387**	**55,680**	**56,113**	**40,922**
A04	**Employees Retirement Benefits**	**7,769**	**3,903**	**3,788**	**3,600**
A05	**Grants, Subsidies and Write off Loans**	**4,262**	**2,431**	**2,069**	**410**
A06	**Transfers**	**663**	**29**	**3**	
A09	**Physical Assets**	**1,326**	**4,780**	**10,091**	**4,347**
A13	**Repairs and Maintenance**	**2,891**	**5,177**	**5,297**	**6,872**
	Total	**293,954**	**277,000**	**276,261**	**145,871**

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NO. 144.- OTHER EXPD. OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 144
(FC21Y46)
OTHER EXPD. OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF WATER RESOURCES DIVISION.**

Voted **290,140**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing				290,140
	Total				**290,140**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**147,367**
A011	Pay				85,015
A011-1	Pay of Officers				(52,294)
A011-2	Pay of Other Staff				(32,721)
A012	Allowances				62,352
A012-1	Regular Allowances				(52,781)
A012-2	Other Allowances (Excluding TA)				(9,571)
A03	**Operating Expenses**				**129,142**
A04	**Employees Retirement Benefits**				**2,400**
A05	**Grants, Subsidies and Write off Loans**				**9,100**
A09	**Physical Assets**				**963**
A13	**Repairs and Maintenance**				**1,168**
	Total				**290,140**

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NO. 145.- MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 145

(FC21X13)

MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION.**

Voted **81,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing				81,000
	Total				**81,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**81,000**
A011	Pay				72,270
A011-1	Pay of Officers				(33,040)
A011-2	Pay of Other Staff				(39,230)
A012	Allowances				8,730
A012-1	Regular Allowances				(8,730)
	Total				**81,000**

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(B) CURRENT EXPENDITURE ON

CAPITAL ACCOUNT

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SECTION I

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

****

		2020-2021 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.		
146	**Federal Miscellaneous Investments**	**11,717,200**
147	**Other Loans and Advances by the Federal Government**	**66,776,000**
	Total :	**78,493,200**

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DEMAND NO. 146
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FEDERAL MISCELLANEOUS INVESTMENTS.**

Voted **11,717,200**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	1,537,007	15,468,198	6,470,132	11,717,200
	Total	**1,537,007**	**15,468,198**	**6,470,132**	**11,717,200**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**933,000**		**1,323,763**	**1,263,000**
A012	Allowances	933,000		1,323,763	1,263,000
A012-1	Regular Allowances	(933,000)		(1,323,763)	(1,263,000)
A06	**Transfers**	**4,007**	**4,270**	**3,920**	**4,200**
A11	**Investments**	**600,000**	**15,463,928**	**5,142,449**	**10,450,000**
	Total	**1,537,007**	**15,468,198**	**6,470,132**	**11,717,200**

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DEMAND NO. 147

(FC11Y24)

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted **66,776,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	49,890,120	61,523,185	66,452,309	66,776,000
	Total	**49,890,120**	**61,523,185**	**66,452,309**	**66,776,000**
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**	**49,890,120**	**61,523,185**	**66,452,309**	**66,776,000**
	Total	**49,890,120**	**61,523,185**	**66,452,309**	**66,776,000**

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PART III. DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

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SECTION I

CABINET SECRETARIAT

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

148.	Development Expenditure of Cabinet Division	50,882,175
149.	Development Expenditure of Aviation Division	1,320,879
150.	Development Expenditure of Establishment Division	74,500
151.	Development Expenditure of Poverty Alleviation and Social Safety Division	135,000
152.	Development Expenditure of SUPARCO	4,975,000
	Total :	57,387,554

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NO. 148.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 148
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted **50,882,175**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,477,354	5,105,275	3,742,668	3,040,772
014	Transfers	23,250,000	24,000,000	35,250,000	24,000,000
044	Mining and Manufacturing	58,912	100,000	80,000	80,000
045	Construction and Transport	6,108,827	14,181,200	4,714,000	23,615,849
047	Other Industries		200,000	35,500	145,554
072	Outpatients Services		1,500,000		
	Total	**36,895,093**	**45,086,475**	**43,822,168**	**50,882,175**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**7,588**	**37,702**	**33,911**	**41,211**
A011	Pay	5,577	29,322	27,438	34,738
A011-1	Pay of Officers	(4,325)	(25,620)	(24,538)	(29,138)
A011-2	Pay of Other Staff	(1,252)	(3,702)	(2,900)	(5,600)
A012	Allowances	2,011	8,380	6,473	6,473
A012-1	Regular Allowances	(1,943)	(6,680)	(4,863)	(5,063)
A012-2	Other Allowances (Excluding TA)	(68)	(1,700)	(1,610)	(1,410)
A02	**Project Pre-Investment Analysis**		**40,000**	**500**	**16,390**
A03	**Operating Expenses**	**7,485,592**	**5,215,896**	**3,755,323**	**3,162,187**
A05	**Grants, Subsidies and Write off Loans**	**25,893,387**	**36,181,200**	**38,464,000**	**44,615,849**
A06	**Transfers**		**1**	**1**	**2**
A09	**Physical Assets**	**39,833**	**43,902**	**3,451**	**44,223**
A12	**Civil works**	**3,465,440**	**3,565,274**	**1,562,668**	**3,000,000**
A13	**Repairs and Maintenance**	**3,253**	**2,500**	**2,314**	**2,313**
	Total	**36,895,093**	**45,086,475**	**43,822,168**	**50,882,175**
	(In Foreign Exchange)	(2,500,000)	(2,500,000)	(1,345,000)	(1,500,000)
	(Own Resources)				
	(Foreign Aid)	(2,500,000)	(2,500,000)	(1,345,000)	(1,500,000)
	(In Local Currency)	(42,586,475)	(42,5		2,175)

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NO. 149.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 149
(FC22D83)
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

Voted **1,320,879**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	55,570	655,000	29,600	619,000
032	Police	659,200	337,973	462,973	701,879
041	General Economic,Commercial & Labour Affairs		273,532		
	Total	**714,770**	**1,266,505**	**492,573**	**1,320,879**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**26,372**	**20,500**	**6,500**
A011	Pay		23,812	19,750	6,500
A011-1	Pay of Officers		(12,810)	(9,050)	(2,500)
A011-2	Pay of Other Staff		(11,002)	(10,700)	(4,000)
A012	Allowances		2,560	750	
A012-1	Regular Allowances		(2,560)	(750)	
A03	**Operating Expenses**		**53,450**	**75,600**	**26,500**
A09	**Physical Assets**		**31,400**		
A12	**Civil works**	**714,770**	**1,155,283**	**396,473**	**1,287,879**
	Total	**714,770**	**1,266,505**	**492,573**	**1,320,879**
	(In Foreign Exchange)	(389,500)	(389,500)		(100,000)
	(Own Resources)				
	(Foreign Aid)	(389,500)	(389,500)		(100,000)
	(In Local Currency)	(877,005)	(877,005)	(492,573)	(1,220,879)

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NO. 150.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 150

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **74,500**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		208,256		50,000
019	General Public Service Not Elsewhere Defined	500	24,354	24,354	24,500
	Total	**500**	**232,610**	**24,354**	**74,500**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**12,829**	**1,144**	**14,558**
A011	Pay		11,465	1,000	13,000
A011-1	Pay of Officers		(11,165)	(700)	(10,980)
A011-2	Pay of Other Staff		(300)	(300)	(2,020)
A012	Allowances		1,364	144	1,558
A012-1	Regular Allowances		(1,364)	(144)	(1,008)
A012-2	Other Allowances (Excluding TA)				(550)
A03	**Operating Expenses**	**500**	**143,703**	**2,000**	**29,191**
A09	**Physical Assets**		**71,717**	**20,210**	**30,375**
A13	**Repairs and Maintenance**		**4,361**	**1,000**	**376**
	Total	**500**	**232,610**	**24,354**	**74,500**

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NO. 151.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 151

(FC22D94)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION.**

Voted **135,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)		200,000	20,000	135,000
	Total		**200,000**	**20,000**	**135,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**53,239**		**54,525**
A011	Pay		42,160		54,525
A011-1	Pay of Officers		(39,028)		(51,525)
A011-2	Pay of Other Staff		(3,132)		(3,000)
A012	Allowances		11,079		
A012-1	Regular Allowances		(5,779)		
A012-2	Other Allowances (Excluding TA)		(5,300)		
A02	**Project Pre-Investment Analysis**		**3,000**		
A03	**Operating Expenses**		**103,829**	**20,000**	**51,075**
A06	**Transfers**		**16,352**		
A09	**Physical Assets**		**20,501**		**29,400**
A13	**Repairs and Maintenance**		**3,079**		
	Total		**200,000**	**20,000**	**135,000**

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NO. 152.- DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

DEMAND NO. 152
(FC22D85)
DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **4,975,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	20,155,226	6,033,245	3,649,476	4,975,000
	Total	**20,155,226**	**6,033,245**	**3,649,476**	**4,975,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**22,285**	**92,328**	**82,864**	**49,880**
A011	Pay	10,018	41,274	37,142	21,780
A011-1	Pay of Officers	(5,657)	(23,491)	(21,061)	(10,240)
A011-2	Pay of Other Staff	(4,361)	(17,783)	(16,081)	(11,540)
A012	Allowances	12,267	51,054	45,722	28,100
A012-1	Regular Allowances	(12,267)	(51,054)	(45,722)	(28,100)
A03	**Operating Expenses**	**719,897**	**334,231**	**283,864**	**991,092**
A09	**Physical Assets**	**19,000,234**	**4,696,143**	**2,556,315**	**3,044,265**
A12	**Civil works**	**412,810**	**910,543**	**726,433**	**889,763**
	Total	**20,155,226**	**6,033,245**	**3,649,476**	**4,975,000**
	(In Foreign Exchange)	(4,502,755)	(4,502,755)	(1,722,133)	(3,643,923)
	(Own Resources)	(1,592,755)	(1,592,755)	(140,052)	(3,443,923)
	(Foreign Aid)	(2,910,000)	(2,910,000)	(1,582,081)	(200,000)
	(In Local Currency)	(1,530,490)	(1,530,490)	(1,927,343)	(1,331,077)

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SECTION II

MINISTRY OF CLIMATE CHANGE

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Climate Change.	
Development Expenditure on Revenue Account	
153. Development Expenditure of Climate Change Division	**5,000,000**
Total :	**5,000,000**

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NO. 153.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 153

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted **5,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	519,529	7,579,200	7,572,882	5,000,000
	Total	**519,529**	**7,579,200**	**7,572,882**	**5,000,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,632**	**9,800**	**6,402**	**30,825**
A011	Pay	5,615	9,750	6,352	30,825
A011-1	Pay of Officers	(5,350)	(9,294)	(6,059)	(26,585)
A011-2	Pay of Other Staff	(265)	(456)	(293)	(4,240)
A012	Allowances	17	50	50	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(17)	(50)	(50)	
A02	**Project Pre-Investment Analysis**				**3,000**
A03	**Operating Expenses**	**513,830**	**7,569,200**	**7,566,400**	**4,951,740**
A09	**Physical Assets**				**5,700**
A11	**Investments**				**2,000**
A12	**Civil works**				**5,585**
A13	**Repairs and Maintenance**	**67**	**200**	**80**	**1,150**
	Total	**519,529**	**7,579,200**	**7,572,882**	**5,000,000**

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SECTION III

MINISTRY OF COMMERCE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce.		
Development Expenditure on Revenue Account.		
154.	**Development Expenditure of Commerce Division**	**103,500**
___	**Other Expenditure of Commerce Division**	
___	**Development Expenditure of Textile Division**	
___	**Other Expenditure of Textile Division**	
	Total :	**103,500**

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NO. 154.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 154

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted **103,500**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs		100,000		103,500
	Total		**100,000**		**103,500**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**13,500**
A011	Pay				13,500
A011-1	Pay of Officers				(13,500)
A03	**Operating Expenses**				**15,000**
A05	**Grants, Subsidies and Write off Loans**				**15,000**
A09	**Physical Assets**				**60,000**
A12	**Civil works**		**100,000**		
	Total		**100,000**		**103,500**

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NO. ---.- OTHER EXPENDITURE OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22Y05)

OTHER EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF COMMERCE DIVISION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing		5,000,000		
	Total		**5,000,000**		
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**		**5,000,000**		
	Total		**5,000,000**		

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NO. ---.- DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D92)

DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
047	Other Industries	55,852	202,828	13,720	
	Total	**55,852**	**202,828**	**13,720**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,708**	**12,315**	**10,202**	
A011	Pay	4,708	12,315	10,202	
A011-1	Pay of Officers	(1,240)	(10,969)	(8,856)	
A011-2	Pay of Other Staff	(3,468)	(1,346)	(1,346)	
A03	**Operating Expenses**	**47,367**	**8,286**	**3,518**	
A09	**Physical Assets**	**3,777**	**85,227**		
A12	**Civil works**		**97,000**		
	Total	**55,852**	**202,828**	**13,720**	

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NO. ---.- OTHER EXPENDITURE OF TEXTILE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22Y02)

OTHER EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF TEXTILE DIVISION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
047	Other Industries		35,000,000	51,285,006	
	Total		**35,000,000**	**51,285,006**	
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**			**51,285,006**	
A05	**Grants, Subsidies and Write off Loans**		**35,000,000**		
	Total		**35,000,000**	**51,285,006**	

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SECTION IV

MINISTRY OF COMMUNICATIONS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications.	
Development Expenditure on Revenue Account.	
155. Development Expenditure of Communications Division	**254,753**
Total :	**254,753**

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NO. 155.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 155

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **254,753**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport		88,704	19,888	179,539
046	Communications	115,930	159,604	157,601	75,214
	Total	**115,930**	**248,308**	**177,489**	**254,753**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**32,620**	**6,853**	**4,850**	**2,500**
A011	Pay	28,770	2,155	1,700	1,500
A011-1	Regular Allowances	((27,570))			
A011-2	Other Allowances (Excluding TA)	((1,200))	((2,155))	((1,700))	((1,500))
A012	Allowances	3,850	4,698	3,150	1,000
A012-1	Regular Allowances	(3,850)	(4,698)	(3,150)	(1,000)
A02	**Project Pre-Investment Analysis**	**83,310**	**139,104**	**139,104**	**68,964**
A03	**Operating Expenses**		**13,647**	**13,647**	**18,750**
A12	**Civil works**		**88,704**	**19,888**	**164,539**
	Total	**115,930**	**248,308**	**177,489**	**254,753**

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SECTION V

MINISTRY OF DEFENCE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Development Expenditure on Revenue Account.		
156.	**Development Expenditure of Defence Division**	**572,668**
157.	**Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons**	**87,448**
	Total :	**660,116**

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NO. 156.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 156
(FC22D12)
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted **572,668**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	138,367	299,500	164,240	547,668
025	Defence Administration		71,000		
073	Hospital Services				25,000
	Total	**138,367**	**370,500**	**164,240**	**572,668**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**2,251**		
A011	Pay		2,251		
A011-1	Pay of Officers		(2,250)		
A011-2	Pay of Other Staff		(1)		
A02	**Project Pre-Investment Analysis**				**90,000**
A03	**Operating Expenses**		**54,148**		
A06	**Transfers**		**1**		
A09	**Physical Assets**	**88,367**	**207,788**		**361,353**
A12	**Civil works**	**50,000**	**106,096**	**164,240**	**121,315**
A13	**Repairs and Maintenance**		**216**		
	Total	**138,367**	**370,500**	**164,240**	**572,668**

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NO. 157.- DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS **DEMANDS FOR GRANTS**

DEMAND NO. 157

(FC22D46)

DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS.**

Voted **87,448**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	17,956	85,500	60,500	87,448
	Total	**17,956**	**85,500**	**60,500**	**87,448**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**1,384**
A09	**Physical Assets**				**14,239**
A12	**Civil works**	**17,956**	**85,500**	**60,500**	**71,825**
	Total	**17,956**	**85,500**	**60,500**	**87,448**

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SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.	
Development Expenditure on Revenue Account.	
158. Development Expenditure of Defence Production Division	**1,579,139**
Total :	**1,579,139**

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NO. 158.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 158

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted **1,579,139**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,160,000	1,700,000	1,700,000	1,579,139
	Total	**2,160,000**	**1,700,000**	**1,700,000**	**1,579,139**
	OBJECT CLASSIFICATION				
A09	**Physical Assets**	**2,160,000**	**1,700,000**	**1,700,000**	**1,579,139**
	Total	**2,160,000**	**1,700,000**	**1,700,000**	**1,579,139**

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SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Economic Affairs	
Development Expenditure on Revenue Account	
159. Development Expenditure of Economic Affairs Division	
Outside PSDP	**3,000,000**
Total :	**3,000,000**

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NO. 159.- DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP) **DEMANDS FOR GRANTS**

DEMAND NO. 159

(FC22E01)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE (PSDP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP).**

Voted **3,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers				3,000,000
	Total				**3,000,000**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**				**3,000,000**
	Total				**3,000,000**

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SECTION VIII

MINISTRY OF ENERGY

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Energy	
Development Expenditure on Revenue Account.	
160. Development Expenditure of Power Division	**2,632,980**
Total :	**2,632,980**

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NO. 160.- DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 160
(FC22D96)
DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted **2,632,980**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy				2,632,980
	Total				**2,632,980**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**				**2,632,980**
	Total				**2,632,980**

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SECTION IX

MINISTRY OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education and Professional Training National Heritage and Culture	
Development Expenditure on Revenue Account.	
161. Development Expenditure of Federal Education and Professional Training Division	**4,376,096**
162. Development Expenditure of Higher Education Commission (HEC)	**29,470,000**
163. Development Expenditure of National Vocational & Technical Training Commission (NAVTTC)	**150,000**
164. Development Expenditure of National Heritage and Culture Division	**194,740**
Total :	**34,190,836**

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NO. 161.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 161

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **4,376,096**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		137,950	137,950	142,000
014	Transfers		500,000		
091	Pre & Primary Education Affairs &Service		30,000	15,000	64,710
092	Secondary Education Affairs and Services	911,072	774,061	755,561	937,738
093	Tertiary Education Affairs and Services	153,702	1,027,701	638,072	1,780,991
097	Education Affairs,Services not Elsewhere Classified	31,820	2,271,426	751,378	1,450,657
108	Others		55,624		
	Total	**1,096,594**	**4,796,762**	**2,297,961**	**4,376,096**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**13,045**	**1,072,858**	**24,931**	**122,285**
A011	Pay	10,054	1,056,089	24,601	116,829
A011-1	Pay of Officers	(7,311)	(42,778)	(9,872)	(85,449)
A011-2	Pay of Other Staff	(2,743)	(1,013,311)	(14,729)	(31,380)
A012	Allowances	2,991	16,769	330	5,456
A012-1	Regular Allowances	(2,191)	(14,216)	(330)	(4,756)
A012-2	Other Allowances (Excluding TA)	(800)	(2,553)		(700)
A03	**Operating Expenses**	**21,492**	**1,764,440**	**669,811**	**1,302,018**
A06	**Transfers**		**154,990**	**154,990**	**194,000**
A09	**Physical Assets**	**71,030**	**188,082**	**216,914**	**176,008**
A12	**Civil works**	**991,013**	**1,547,905**	**1,209,276**	**2,476,154**
A13	**Repairs and Maintenance**	**14**	**68,487**	**22,039**	**105,631**
	Total	**1,096,594**	**4,796,762**	**2,297,961**	**4,376,096**
	(In Foreign Exchange)	(250,000)	(250,000)		(50,000)
	(Own Resources)				
	(Foreign Aid)	(250,000)	(250,000)		(50,000)
	(In Local Currency)	(4,546,762)	(4,546,762)	(2,297,961)	(4,326,096)

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NO. 162.- DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

DEMAND NO. 162
(FC22D98)
DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC).**

Voted **29,470,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services				29,470,000
	Total				**29,470,000**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**				**29,470,000**
	Total				**29,470,000**
	(In Foreign Exchange)				(6,579,682)
	(Own Resources)				(5,169,682)
	(Foreign Aid)				(1,410,000)
	(In Local Currency)				(22,890,318)

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

093	Tertiary Education Affairs and	-1,410,000
	Total - Recoveries	**-1,410,000**

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NO. 163.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

DEMAND NO. 163

(FC22D97)

DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted **150,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services				150,000
	Total				**150,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**150,000**
	Total				**150,000**

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NO. 164.- DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 164
(FC22N01)
DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE & CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION.**

Voted **194,740**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs				13,344
082	Cultural Services				92,044
097	Education Affairs,Services not Elsewhere Classified				89,352
	Total				**194,740**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**250**
A011	Pay				250
A011-1	Pay of Officers				(250)
A03	**Operating Expenses**				**108,988**
A09	**Physical Assets**				**26,150**
A12	**Civil works**				**59,352**
	Total				**194,740**

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SECTION X

MINISTRY OF FINANCE, REVENUE

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance, Revenue	
Development Expenditure on Revenue Account	
165. Development Expenditure of Finance Division	**100,000**
166. Other Development Expenditure	**66,370,071**
167. Development Expenditure Outside PSDP	**67,000,000**
168. Development Expenditure of Revenue Division	**1,697,068**
___ Other Expenditure of Controller General of Accounts	
___ Development Expenditure of Economic Affairs Division	
___ Development Expenditure of Economic Affairs Division Outside PSDP	
Total :	**135,167,139**

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NO. 165.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 165
(FC22D14)
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted **100,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	9,148,496	5,374,198	29,841	100,000
014	Transfers	207,664	54,000,000	414,327	
019	General Public Service Not Elsewhere Defined		2,000,000		
093	Tertiary Education Affairs and Services	19,322,001	29,046,882	28,497,837	
	Total	**28,678,161**	**90,421,080**	**28,942,005**	**100,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**27,559**	**1,013,204**	**11,978**	**14,050**
A011	Pay	23,059	1,013,200	11,978	12,950
A011-1	Pay of Officers	(22,642)	(1,011,700)	(11,717)	(12,500)
A011-2	Pay of Other Staff	(417)	(1,500)	(261)	(450)
A012	Allowances	4,500	4		1,100
A012-1	Regular Allowances		(1)		
A012-2	Other Allowances (Excluding TA)	(4,500)	(3)		(1,100)
A03	**Operating Expenses**	**9,120,131**	**60,234,744**	**11,465**	**85,430**
A05	**Grants, Subsidies and Write off Loans**	**19,322,001**	**29,046,882**	**28,497,837**	
A09	**Physical Assets**	**806**	**52,001**	**6,398**	**520**
A11	**Investments**	**207,664**		**414,327**	
A12	**Civil works**		**74,198**		
A13	**Repairs and Maintenance**		**51**		
	Total	**28,678,161**	**90,421,080**	**28,942,005**	**100,000**
	(In Foreign Exchange)	(5,300,000)	(5,300,000)	(5,022,400)	(100,000)
	(Own Resources)	(4,640,000)	(4,640,000)	(4,640,000)	
	(Foreign Aid)	(660,000)	(660,000)	(382,400)	(100,000)
	(In Local Currency)	(85,121,080)	(85,121,080)	(23,919,605)	

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

093	Tertiary Education Affairs and	-360,000	-360,000	-360,000	
	Total - Recoveries	**-360,000**	**-3**		

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DEMAND NO. 166
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **66,370,071**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	4,042,171	101,047,551	50,926,492	66,370,071
	Total	**4,042,171**	**101,047,551**	**50,926,492**	**66,370,071**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**4,042,171**	**101,047,551**	**50,926,492**	**66,370,071**
	Total	**4,042,171**	**101,047,551**	**50,926,492**	**66,370,071**
	(In Foreign Exchange)	(1,469,690)	(1,469,690)		(1,469,690)
	(Own Resources)				
	(Foreign Aid)	(1,469,690)	(1,469,690)		(1,469,690)
	(In Local Currency)	(99,577,861)	(99,577,861)	(50,926,492)	(64,900,381)

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NO. 167.- DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME **DEMANDS FOR GRANTS**

DEMAND NO. 167
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted **67,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,437,137	850,000	2,812,882	3,000,000
014	Transfers	4,037,688	11,050,000	7,791,083	64,000,000
019	General Public Service Not Elsewhere Defined		8,350,000		
	Total	**5,474,825**	**20,250,000**	**10,603,965**	**67,000,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**1,437,137**	**9,200,000**	**2,812,882**	**39,400,000**
A05	**Grants, Subsidies and Write off Loans**	**4,037,688**	**11,050,000**	**7,791,083**	**24,600,000**
A11	**Investments**				**3,000,000**
	Total	**5,474,825**	**20,250,000**	**10,603,965**	**67,000,000**

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NO. 168.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 168
(FC22D49)
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted **1,697,068**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	62,426,958	1,818,238	51,312,749	1,697,068
	Total	**62,426,958**	**1,818,238**	**51,312,749**	**1,697,068**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**20,968**	**64,146**	**60,622**	**36,356**
A011	Pay	20,678	61,510	58,004	33,954
A011-1	Pay of Officers	(16,407)	(50,506)	(48,003)	(28,001)
A011-2	Pay of Other Staff	(4,271)	(11,004)	(10,001)	(5,953)
A012	Allowances	290	2,636	2,618	2,402
A012-1	Regular Allowances		(31)	(16)	
A012-2	Other Allowances (Excluding TA)	(290)	(2,605)	(2,602)	(2,402)
A03	**Operating Expenses**	**59,480,978**	**295,233**	**50,141,218**	**377,082**
A06	**Transfers**		**1,109**	**1,109**	**411**
A09	**Physical Assets**	**98,255**	**224,508**	**135,697**	**281,605**
A12	**Civil works**	**2,826,591**	**1,232,188**	**973,053**	**1,000,964**
A13	**Repairs and Maintenance**	**166**	**1,054**	**1,050**	**650**
	Total	**62,426,958**	**1,818,238**	**51,312,749**	**1,697,068**
	(In Foreign Exchange)	(150,000)	(150,000)	(100,000)	(180,000)
	(Own Resources)				
	(Foreign Aid)	(150,000)	(150,000)	(100,000)	(180,000)
	(In Local Currency)	(1,668,238)	(1,668,238)	(51,212,749)	(1,517,068)

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NO. ---.- OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22Y01)

OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,336,550		
	Total		**1,336,550**		
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**150,000**		
A09	**Physical Assets**		**1,186,550**		
	Total		**1,336,550**		

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NO. ---.- DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D82)

DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		45,453	45,453	
	Total		**45,453**	**45,453**	
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**		**45,453**	**45,453**	
	Total		**45,453**	**45,453**	
	(In Foreign Exchange)	(45,453)	(45,453)	(45,453)	
	(Own Resources)				
	(Foreign Aid)	(45,453)	(45,453)	(45,453)	

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

014	Transfers	-45,453	-45,453	-45,453	
	Total - Recoveries	**-45,453**	**-45,453**	**-45,453**	

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

DEMAND NO. ---

(FC22D89)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	2,250,633	8,365,714	1,777,629	
	Total	**2,250,633**	**8,365,714**	**1,777,629**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**272,920**		
A011	Pay		268,336		
A011-1	Pay of Officers		(218,336)		
A011-2	Pay of Other Staff		(50,000)		
A012	Allowances		4,584		
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)		(4,584)		
A02	**Project Pre-Investment Analysis**		**213,882**		
A03	**Operating Expenses**		**1,482,109**		
A05	**Grants, Subsidies and Write off Loans**	**2,250,633**	**6,311,385**	**1,777,629**	
A09	**Physical Assets**		**81,406**		
A13	**Repairs and Maintenance**		**4,012**		
	Total	**2,250,633**	**8,365,714**	**1,777,629**	
	(In Foreign Exchange)	(3,865,714)	(3,865,714)		
	(Own Resources)				
	(Foreign Aid)	(3,865,714)	(3,865,714)		
	(In Local Currency)	(4,500,000)	(4,500,000)	(1,777,629)	

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SECTION XI

MINISTRY OF HUMAN RIGHTS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights .	
Development Expenditure on Revenue Account	
169. Development Expenditure of Human Rights Division	**256,000**
Total :	**256,000**

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NO. 169.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 169

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted **256,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	1,184	142,900	39,190	169,000
108	Others	4,377		2,296	87,000
	Total	**5,561**	**142,900**	**41,486**	**256,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**47,605**	**6,031**	**95,358**
A011	Pay		47,605	6,031	95,158
A011-1	Pay of Officers		(38,695)	(4,320)	(71,445)
A011-2	Pay of Other Staff		(8,910)	(1,711)	(23,713)
A012	Allowances				200
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)				(200)
A03	**Operating Expenses**	**1,970**	**42,103**	**13,250**	**76,055**
A09	**Physical Assets**	**3,334**	**52,016**	**22,038**	**79,920**
A13	**Repairs and Maintenance**	**257**	**1,176**	**167**	**4,667**
	Total	**5,561**	**142,900**	**41,486**	**256,000**

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SECTION XII

MINISTRY OF INFORMATION AND BROADCASTING

****

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Information and Broadcasting

Development Expenditure on Revenue Account.

___	**Development Expenditure of Information and Broadcasting Division**	
___	**Development Expenditure of National History and Literary Heritage Division**	
	Total :	**-**

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NO. ---.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
082	Cultural Services		75,616		
	Total		**75,616**		
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**75,616**		
	Total		**75,616**		

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NO. ---.- DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D87)

DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted

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.**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	10,000	43,592	6,450	
082	Cultural Services	15,000		18,158	
097	Education Affairs,Services not Elsewhere Classified	41,184	84,424	21,069	
	Total	**66,184**	**128,016**	**45,677**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**350**	**600**		
A011	Pay	350	600		
A011-1	Pay of Officers	(350)	(600)		
A03	**Operating Expenses**	**42,210**	**67,727**	**32,941**	
A09	**Physical Assets**	**8,440**	**22,189**	**935**	
A12	**Civil works**	**15,184**	**37,500**	**11,801**	
	Total	**66,184**	**128,016**	**45,677**	

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SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Information Technology and Telecommunication	
Development Expenditure on Revenue Account.	
170. Development Expenditure of Information Technology and Telecommunication Division	**6,672,984**
Total :	**6,672,984**

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NO. 170.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 170

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **6,672,984**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	62,928	5,286,617	675,043	3,402,480
046	Communications	1,344,593	2,055,000	3,886,105	3,270,504
	Total	**1,407,521**	**7,341,617**	**4,561,148**	**6,672,984**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**43,851**	**857,827**	**97,141**	**334,055**
A011	Pay	43,851	758,258	97,141	328,405
A011-1	Pay of Officers	(26,365)	(564,760)	(74,123)	(228,140)
A011-2	Pay of Other Staff	(17,486)	(193,498)	(23,018)	(100,265)
A012	Allowances		99,569		5,650
A012-1	Regular Allowances		(70,199)		(500)
A012-2	Other Allowances (Excluding TA)		(29,370)		(5,150)
A02	**Project Pre-Investment Analysis**		**20,000**		
A03	**Operating Expenses**	**14,510**	**3,387,133**	**316,121**	**2,123,807**
A05	**Grants, Subsidies and Write off Loans**			**8,025**	**336,000**
A06	**Transfers**		**107,517**		
A09	**Physical Assets**	**4,567**	**787,710**	**202,356**	**537,168**
A12	**Civil works**	**1,344,593**	**2,160,003**	**3,937,105**	**3,338,504**
A13	**Repairs and Maintenance**		**21,427**	**400**	**3,450**
	Total	**1,407,521**	**7,341,617**	**4,561,148**	**6,672,984**
	(In Foreign Exchange)	(258,895)	(258,895)	(90,000)	(1,247,480)
	(Own Resources)				
	(Foreign Aid)	(258,895)	(258,895)	(90,000)	(1,247,480)
	(In Local Currency)	(7,082,722)	(7,082,722)	(4,471,148)	(5,425,504)

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SECTION XIV

MINISTRY OF INTERIOR

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Interior	
Development Expenditure on Revenue Account.	
171. Development Expenditure of Interior Division	**14,721,313**
Total :	**14,721,313**

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NO. 171.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 171
(FC22D23)
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted **14,721,313**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,347	29,970	29,970	30,000
019	General Public Service Not Elsewhere Defined	5,173	292,112	99,834	805,566
032	Police	783,963	2,267,329	2,152,042	1,437,971
042	Agriculture,Food,Irrigation,Forestry and Fishing		141,306	141,306	17,135
045	Construction and Transport	2,344,022	4,369,747	5,143,239	3,637,538
062	Community Development	792,573	2,708,522	1,298,204	8,793,103
	Total	**3,928,078**	**9,808,986**	**8,864,595**	**14,721,313**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**547,986**	**723,092**	**990,764**	**333,748**
A011	Pay	250,681	362,972	513,810	326,773
A011-1	Pay of Officers	(29,412)	(146,349)	(138,749)	(191,624)
A011-2	Pay of Other Staff	(221,269)	(216,623)	(375,061)	(135,149)
A012	Allowances	297,305	360,120	476,954	6,975
A012-1	Regular Allowances	(296,991)	(354,771)	(471,045)	(4,066)
A012-2	Other Allowances (Excluding TA)	(314)	(5,349)	(5,909)	(2,909)
A02	**Project Pre-Investment Analysis**		**100,000**		
A03	**Operating Expenses**	**41,129**	**222,069**	**215,035**	**274,727**
A05	**Grants, Subsidies and Write off Loans**		**230,348**	**48,070**	**12,700**
A06	**Transfers**	**26**	**10,851**	**851**	**1,450**
A09	**Physical Assets**	**183,611**	**590,271**	**521,808**	**1,336,480**
A12	**Civil works**	**3,151,741**	**7,894,355**	**7,054,117**	**12,672,614**
A13	**Repairs and Maintenance**	**3,585**	**38,000**	**33,950**	**89,594**
	Total	**3,928,078**	**9,808,986**	**8,864,595**	**14,721,313**

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SECTION XV

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.	
172. Development Expenditure of Inter-Provincial Coordination Division	**929,492**
Total :	**929,492**

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NO. 172.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 172

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted **929,492**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	68,363	339,958	108,916	929,492
	Total	**68,363**	**339,958**	**108,916**	**929,492**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**50,000**		
A12	**Civil works**	**68,363**	**289,958**	**108,916**	**929,492**
	Total	**68,363**	**339,958**	**108,916**	**929,492**

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SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Kashmir Affairs and Gilgit- Baltistan	
Development Expenditure on Revenue Account.	
173. Development Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	**25,000,000**
Total :	**25,000,000**

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NO. 173.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 173
(FC22D64)
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted **25,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	16,366,900	17,435,000	16,729,000	25,000,000
	Total	**16,366,900**	**17,435,000**	**16,729,000**	**25,000,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**43,731**	**141,270**	**81,450**	**138,000**
A011	Pay	42,956	133,420	73,600	124,250
A011-1	Pay of Officers	(25,975)	(85,280)	(48,000)	(86,130)
A011-2	Pay of Other Staff	(16,981)	(48,140)	(25,600)	(38,120)
A012	Allowances	775	7,850	7,850	13,750
A012-1	Regular Allowances				(4,800)
A012-2	Other Allowances (Excluding TA)	(775)	(7,850)	(7,850)	(8,950)
A02	**Project Pre-Investment Analysis**		**26,000**	**26,000**	**45,000**
A03	**Operating Expenses**	**15,174,263**	**15,382,195**	**15,221,395**	**15,544,020**
A06	**Transfers**	**480**	**1,050**	**1,050**	**1,050**
A09	**Physical Assets**	**239,398**	**152,300**	**151,688**	**1,655,414**
A12	**Civil works**	**900,468**	**1,716,285**	**1,241,017**	**7,054,156**
A13	**Repairs and Maintenance**	**8,560**	**15,900**	**6,400**	**562,360**
	Total	**16,366,900**	**17,435,000**	**16,729,000**	**25,000,000**
	(In Foreign Exchange)	(2,235,000)	(2,235,000)	(2,175,000)	(2,123,000)
	(Own Resources)			(23,000)	(23,000)
	(Foreign Aid)	(2,235,000)	(2,235,000)	(2,152,000)	(2,100,000)
	(In Local Currency)	(15,200,000)	(15,200,000)	(14,554,000)	(22,877,000)

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SECTION XVII

MINISTRY OF LAW AND JUSTICE

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Law and Justice .	
Development Expenditure on Revenue Account	
174. Development Expenditure of Law and Justice Division	**991,424**
Total :	**991,424**

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NO. 174.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 174

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **991,424**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,115	65,186	12,702	
031	Law Courts	374,071	1,275,039	755,807	991,424
	Total	**381,186**	**1,340,225**	**768,509**	**991,424**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**7,604**	**13,901**	**11,248**	**29,235**
A011	Pay	7,409	13,027	11,041	29,235
A011-1	Pay of Officers	(3,726)	(6,787)	(4,149)	(22,515)
A011-2	Pay of Other Staff	(3,683)	(6,240)	(6,892)	(6,720)
A012	Allowances	195	874	207	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(195)	(874)	(207)	
A02	**Project Pre-Investment Analysis**		**1,000**		
A03	**Operating Expenses**	**4,333**	**64,533**	**31,409**	**60,610**
A09	**Physical Assets**	**2,614**	**54,417**	**31,701**	**78,183**
A12	**Civil works**	**366,590**	**1,205,850**	**694,021**	**821,896**
A13	**Repairs and Maintenance**	**45**	**524**	**130**	**1,500**
	Total	**381,186**	**1,340,225**	**768,509**	**991,424**

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SECTION XVIII

MINISTRY OF NARCOTICS CONTROL

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Narcotics Control	
Development Expenditure on Revenue Account.	
175. Development Expenditure of Narcotics Control Division	**53,897**
Total :	**53,897**

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NO. 175.- DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 175

(FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION.**

Voted **53,897**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police		26,712	5,000	28,907
062	Community Development	49,664	108,528	58,528	24,990
	Total	**49,664**	**135,240**	**63,528**	**53,897**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**260**	**98**	**31,861**
A09	**Physical Assets**		**12,200**	**1,500**	**10,951**
A12	**Civil works**	**49,664**	**122,780**	**61,930**	**11,085**
	Total	**49,664**	**135,240**	**63,528**	**53,897**

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SECTION XIX

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Food Security and Research		
Development Expenditure on Revenue Account		
176	**Development Expenditure of National Food Security and Research Division**	**12,000,000**
___	**Other Expenditure of National Food Security and Research Division**	
	Total :	**12,000,000**

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NO. 176.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 176
(FC22D72)
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **12,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	489,508	12,047,516	7,623,557	12,000,000
	Total	**489,508**	**12,047,516**	**7,623,557**	**12,000,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**45,095**	**583,594**	**150,244**	**502,465**
A011	Pay	38,441	502,252	111,030	434,174
A011-1	Pay of Officers	(20,654)	(326,028)	(63,954)	(312,214)
A011-2	Pay of Other Staff	(17,787)	(176,224)	(47,076)	(121,960)
A012	Allowances	6,654	81,342	39,214	68,291
A012-1	Regular Allowances	(1,230)	(19,558)	(3,959)	(11,371)
A012-2	Other Allowances (Excluding TA)	(5,424)	(61,784)	(35,255)	(56,920)
A03	**Operating Expenses**	**432,042**	**2,821,901**	**1,966,411**	**3,366,432**
A05	**Grants, Subsidies and Write off Loans**	**2,312**	**7,936,561**	**5,235,240**	**6,391,065**
A06	**Transfers**				**325,200**
A09	**Physical Assets**	**9,278**	**544,703**	**263,407**	**893,108**
A12	**Civil works**		**127,952**		**464,614**
A13	**Repairs and Maintenance**	**781**	**32,805**	**8,255**	**57,116**
	Total	**489,508**	**12,047,516**	**7,623,557**	**12,000,000**

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NO. ---.- OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22Y04)

OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	7,000,000	15,500,000	7,500,000	
	Total	**7,000,000**	**15,500,000**	**7,500,000**	
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**7,000,000**	**15,500,000**	**7,500,000**	
	Total	**7,000,000**	**15,500,000**	**7,500,000**	

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SECTION XX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination		
Development Expenditure on Revenue Account		
177	**Development Expenditure of National Health Services, Regulations and Coordination Division**	**14,508,180**
	Total :	**14,508,180**

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NO. 177.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 177

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted **14,508,180**

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services	7,157	4,233,324	2,447,601	6,642,562
074	Public Health Services	91,442	4,945,217	4,638,673	2,974,951
075	Research and Development Health		3,100	3,100	3,100
076	Health Administration	304,680	4,194,917	1,044,653	4,887,567
	Total	**403,279**	**13,376,558**	**8,134,027**	**14,508,180**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**28,326**	**382,972**	**241,740**	**291,928**
A011	Pay	15,548	269,913	185,255	200,422
A011-1	Pay of Officers	(11,354)	(166,280)	(111,560)	(130,429)
A011-2	Pay of Other Staff	(4,194)	(103,633)	(73,695)	(69,993)
A012	Allowances	12,778	113,059	56,485	91,506
A012-1	Regular Allowances	(10,173)	(62,918)	(45,034)	(78,998)
A012-2	Other Allowances (Excluding TA)	(2,605)	(50,141)	(11,451)	(12,508)
A02	**Project Pre-Investment Analysis**		**76,706**	**24,705**	**355,565**
A03	**Operating Expenses**	**37,931**	**5,104,795**	**2,027,508**	**6,206,798**
A04	**Employees Retirement Benefits**	**1,710**	**3,636**	**3,636**	**2,836**
A05	**Grants, Subsidies and Write off Loans**	**294,867**	**1,279,601**	**1,212,813**	**1,046,749**
A06	**Transfers**	**7,322**	**29,415**	**13,185**	**19,153**
A09	**Physical Assets**	**26,054**	**4,684,340**	**3,497,271**	**3,658,851**
A12	**Civil works**	**5,955**	**1,563,044**	**1,023,791**	**2,665,994**
A13	**Repairs and Maintenance**	**1,114**	**252,049**	**89,378**	**260,306**
	Total	**403,279**	**13,376,558**	**8,134,027**	**14,508,180**
	(In Foreign Exchange)	(2,789,178)	(2,789,178)	(2,160,678)	(2,970,555)
	(Own Resources)				
	(Foreign Aid)	(2,789,178)	(2,789,178)	(2,160,678)	(2,970,555)
	(In Local Currency)	(10,587,380)	(10,587,380)	(5,973,349)	(11,537,625)

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

074	Public Health Services	-2,206,000	-2,2	
	Total - Recoveries	**-2,206,000**	**-2,2**	

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SECTION XXI

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

	2020-2021 Budget Estimates
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Planning, Development and Special Initiatives	
Development Expenditure on Revenue Account	
178. Development Expenditure of Planning, Development and Special Initiatives Division	**73,545,103**
Total :	**73,545,103**

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NO. 178.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 178

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **73,545,103**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	3,809,722	7,963,517	796,796	73,545,103
	Total	**3,809,722**	**7,963,517**	**796,796**	**73,545,103**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**138,826**	**283,623**	**125,794**	**429,132**
A011	Pay	136,165	251,339	115,838	382,483
A011-1	Pay of Officers	(119,165)	(211,556)	(98,006)	(333,371)
A011-2	Pay of Other Staff	(17,000)	(39,783)	(17,832)	(49,112)
A012	Allowances	2,661	32,284	9,956	46,649
A012-1	Regular Allowances	(1,064)	(13,722)	(1,265)	(24,179)
A012-2	Other Allowances (Excluding TA)	(1,597)	(18,562)	(8,691)	(22,470)
A02	**Project Pre-Investment Analysis**		**54,600**	**42,402**	**450,000**
A03	**Operating Expenses**	**209,759**	**4,764,950**	**188,977**	**72,221,660**
A06	**Transfers**	**210**	**507**	**5**	**226**
A09	**Physical Assets**	**3,452,426**	**2,824,732**	**437,945**	**382,871**
A12	**Civil works**		**9,195**		**2,000**
A13	**Repairs and Maintenance**	**8,501**	**25,910**	**1,673**	**59,214**
	Total	**3,809,722**	**7,963,517**	**796,796**	**73,545,103**

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SECTION XXII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

2020-2021
Budget
Estimates

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

___	**Development Expenditure of Religious Affairs and Inter-Faith Harmony**	
	Total :	**-**

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NO. ---.- DEVELOPMENT EXPENDITURE OF RELIGEOUS AFF AIRS & INTERFAITH HARMONY **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D95)

DEVELOPMENT EXPENDITURE OF RELIGEOUS AFFAIRS & INTERFAITH HARMONY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF RELIGEOUS AFF AIRS & INTERFAITH HARMONY.**

Voted

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 .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
084	Religious Affairs		1,000,000	16,280,000	
	Total		**1,000,000**	**16,280,000**	
	OBJECT CLASSIFICATION				
A12	**Civil works**		**1,000,000**	**16,280,000**	
	Total		**1,000,000**	**16,280,000**	

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SECTION XXIII

MINISTRY OF SCIENCE AND TECHNOLOGY

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Science and Technology		
Development Expenditure on Revenue Account:		
179	**Development Expenditure of Science and Technology Division**	**4,458,070**
	Total :	**4,458,070**

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NO. 179.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 179
(FC22D31)
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted **4,458,070**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	138,528	6,861,646	1,430,107	4,071,910
042	Agriculture,Food,Irrigation,Forestry and Fishing	15,336	85,262	22,886	32,465
095	Subsidiary Services to Education	123,912	460,453	286,217	353,695
	Total	**277,776**	**7,407,361**	**1,739,210**	**4,458,070**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**23,774**	**361,223**	**49,834**	**176,320**
A011	Pay	18,976	337,465	42,403	149,757
A011-1	Pay of Officers	(11,684)	(200,174)	(28,336)	(99,089)
A011-2	Pay of Other Staff	(7,292)	(137,291)	(14,067)	(50,668)
A012	Allowances	4,798	23,758	7,431	26,563
A012-1	Regular Allowances	(4,054)	(15,185)	(6,415)	(17,899)
A012-2	Other Allowances (Excluding TA)	(744)	(8,573)	(1,016)	(8,664)
A02	**Project Pre-Investment Analysis**	**4,200**	**368,275**	**287,724**	**242,178**
A03	**Operating Expenses**	**86,046**	**1,665,459**	**142,200**	**1,234,358**
A06	**Transfers**	**95,426**	**44,601**	**40,000**	**47,100**
A09	**Physical Assets**	**25,836**	**1,979,816**	**813,093**	**1,340,608**
A12	**Civil works**	**41,746**	**2,955,634**	**397,387**	**1,373,188**
A13	**Repairs and Maintenance**	**748**	**32,353**	**8,972**	**44,318**
	Total	**277,776**	**7,407,361**	**1,739,210**	**4,458,070**
	(In Foreign Exchange)	(405,276)	(405,276)		
	(Own Resources)	(370,276)	(370,276)		
	(Foreign Aid)	(35,000)	(35,000)		
	(In Local Currency)	(7,002,085)	(7,002,085)	(1,739,210)	(4,458,070)

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SECTION XXIV

MINISTRY OF WATER RESOURCES

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources		
Development Expenditure on Revenue Account.		
180	**Development Expenditure of Water Resources Division**	**67,008,677**
	Total :	**67,008,677**

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NO. 180.- DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 180

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION.**

Voted **67,008,677**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	49,016,723	66,306,579	66,912,579	65,400,677
043	Fuel and Energy		50,000	50,000	108,000
107	Administration	610,000	500,000	500,000	1,500,000
	Total	**49,626,723**	**66,856,579**	**67,462,579**	**67,008,677**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**49,626,723**	**66,856,579**	**67,462,579**	**67,008,677**
	Total	**49,626,723**	**66,856,579**	**67,462,579**	**67,008,677**
	(In Foreign Exchange)	(701,000)	(701,000)	(701,000)	(900,000)
	(Own Resources)				
	(Foreign Aid)	(701,000)	(701,000)	(701,000)	(900,000)
	(In Local Currency)	(66,155,579)	(66,155,579)	(66,761,579)	(66,108,677)

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(B) DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT

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SECTION I

CABINET SECRETARIAT

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Cabinet Secretariat		
Development Expenditure on Capital Account		
181.	**Capital Outlay on Development of Atomic Energy**	**23,297,437**
182.	**Capital Outlay on Development of Pakistan Nuclear Regulatory Authority**	**350,000**
	Total :	**23,647,437**

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NO. 181.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY **DEMANDS FOR GRANTS**

DEMAND NO. 181

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **23,297,437**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	109,741,896	24,758,726	24,519,226	23,297,437
	Total	**109,741,896**	**24,758,726**	**24,519,226**	**23,297,437**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**109,741,896**	**24,758,726**	**24,519,226**	**23,297,437**
	Total	**109,741,896**	**24,758,726**	**24,519,226**	**23,297,437**
	(In Foreign Exchange)	(10,036,000)	(10,036,000)	(10,010,070)	(10,000,000)
	(Own Resources)	(10,036,000)	(10,036,000)	(10,010,070)	(10,000,000)
	(Foreign Aid)				
	(In Local Currency)	(14,722,726)	(14,722,726)	(14,509,156)	(13,297,437)

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NO. 182.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 182
(FC12P01)
CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted **350,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services				350,000
	Total				**350,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**350,000**
	Total				**350,000**
	(In Foreign Exchange)				(15,000)
	(Own Resources)				(15,000)
	(Foreign Aid)				
	(In Local Currency)				(335,000)

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SECTION II

MINISTRY OF ENERGY

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Energy		
Development Expenditure on Capital Account.		
183.	**Capital Outlay on Petroleum Division**	**1,786,160**
	Total :	**1,786,160**

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NO. 183.- CAPITAL OUTLAY ON PETROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 183
(FC12C50)
CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION.**

Voted **1,786,160**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	11,671	433,852	8,422	26,524
043	Fuel and Energy		147,960	238,352	1,759,636
	Total	**11,671**	**581,812**	**246,774**	**1,786,160**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,000**	**1,728**	**3,474**	**40,066**
A011	Pay			1,043	31,630
A011-1	Pay of Officers			(1,043)	(26,830)
A011-2	Pay of Other Staff				(4,800)
A012	Allowances	2,000	1,728	2,431	8,436
A012-1	Regular Allowances	(1,500)	(500)	(2,431)	(6,986)
A012-2	Other Allowances (Excluding TA)	(500)	(1,228)		(1,450)
A03	**Operating Expenses**	**8,768**	**162,313**	**185,530**	**1,502,504**
A09	**Physical Assets**	**468**	**414,107**	**54,786**	**154,390**
A12	**Civil works**			**2,034**	**86,200**
A13	**Repairs and Maintenance**	**435**	**3,664**	**950**	**3,000**
	Total	**11,671**	**581,812**	**246,774**	**1,786,160**

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SECTION III

MINISTRY OF FINANCE, REVENUE

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Finance, Revenue.	
Development Expenditure on Capital Account.	
184. Capital Outlay on Federal Investments	**637,418**
185. Development Loans and Advances by the Federal Government	**140,287,781**
186. External Development Loans and Advances by the Federal Government	**286,728,300**
Total :	**427,653,499**

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DEMAND NO. 184
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted **637,418**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	96,500	684,480	200,000	637,418
	Total	**96,500**	**684,480**	**200,000**	**637,418**
	OBJECT CLASSIFICATION				
A11	**Investments**	**96,500**	**684,480**	**200,000**	**637,418**
	Total	**96,500**	**684,480**	**200,000**	**637,418**
	(In Foreign Exchange)	(250,000)	(250,000)	(200,000)	(150,000)
	(Own Resources)	(200,000)	(200,000)	(200,000)	(100,000)
	(Foreign Aid)	(50,000)	(50,000)		(50,000)
	(In Local Currency)	(434,480)	(434,480)		(487,418)

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NO. 185.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

DEMAND NO. 185
(FC12D36)
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted **140,287,781**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	100,895,455	136,113,059	124,640,111	140,287,781
	Total	**100,895,455**	**136,113,059**	**124,640,111**	**140,287,781**
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**	**100,895,455**	**136,113,059**	**124,640,111**	**140,287,781**
	Total	**100,895,455**	**136,113,059**	**124,640,111**	**140,287,781**

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NO. 186.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

DEMAND NO. 186
(FC12E14 / FC15E14)
EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total		**286,728,300**
(Charged)	Rs.	229,738,300
(Voted)	Rs.	56,990,000

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	176,173,939	270,335,121	197,051,053	286,728,300
	Total	**176,173,939**	**270,335,121**	**197,051,053**	**286,728,300**
	(Charged)	125,798,454	163,103,905	148,747,680	229,738,300
	(Voted)	50,375,485	107,231,216	48,303,373	56,990,000
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**	**176,173,939**	**270,335,121**	**197,051,053**	**286,728,300**
	(Charged)	125,798,454	163,103,905	148,747,680	229,738,300
	(Voted)	50,375,485	107,231,216	48,303,373	56,990,000
	Total	**176,173,939**	**270,335,121**	**197,051,053**	**286,728,300**
	(Charged)	125,798,454	163,103,905	148,747,680	229,738,300
	(Voted)	50,375,485	107,231,216	48,303,373	56,990,000
	(In Foreign Exchange)	(270,335,121)	(270,335,121)	(197,051,053)	(286,723,300)
	(Own Resources)				
	(Foreign Aid)	(270,335,121)	(270,335,121)	(197,051,053)	(286,723,300)
	(In Local Currency)				(5,000)

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SECTION IV

MINISTRY OF FOREIGN AFFAIRS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Foreign Affairs	
Development Expenditure on Capital Account	
187. Capital Outlay on Works of Foreign Affairs Division	**10,343**
Total :	**10,343**

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NO. 187.- CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 187

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.**

Voted **10,343**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		29,774	29,774	10,343
	Total		**29,774**	**29,774**	**10,343**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**1,728**	**1,728**	**728**
A09	**Physical Assets**		**12,555**	**12,555**	**4,555**
A12	**Civil works**		**15,491**	**15,491**	**5,060**
	Total		**29,774**	**29,774**	**10,343**

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SECTION V

MINISTRY OF HOUSING AND WORKS

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Housing and Works		
Development Expenditure on Capital Account		
188.	**Capital Outlay on Civil Works**	**9,036,390**
___	**Other Expenditure of Housing and Works Division**	
	Total :	**9,036,390**

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DEMAND NO. 188
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted **9,036,390**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	23,144,527	3,069,506	3,069,506	9,036,390
	Total	**23,144,527**	**3,069,506**	**3,069,506**	**9,036,390**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**655,044**	**114,257**	**86,944**	**500,500**
A12	**Civil works**	**22,489,483**	**2,955,249**	**2,982,562**	**8,535,890**
	Total	**23,144,527**	**3,069,506**	**3,069,506**	**9,036,390**

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NO. ---.- OTHER EXPENDITURE OF HOUSING & WORKS DIV **DEMANDS FOR GRANTS**

DEMAND NO. ---
(FC12Y03)
OTHER EXPENDITURE OF HOUSING & WORKS DIV

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER EXPENDITURE OF HOUSING & WORKS DIV.**

Voted

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport		5,000,000		
	Total		**5,000,000**		
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**		**5,000,000**		
	Total		**5,000,000**		

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SECTION VI

MINISTRY OF INDUSTRIES AND PRODUCTION

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production	
Development Expendiutre on Capital Account.	
189. Capital Outlay on Industrial Development	**800,000**
Total :	**800,000**

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NO. 189.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

DEMAND NO. 189
(FC12C32)
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT.**

Voted **800,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	223,668	2,343,293	726,206	800,000
	Total	**223,668**	**2,343,293**	**726,206**	**800,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**48,544**	**305,405**	**77,882**	**113,773**
A011	Pay	48,544	304,325	77,882	113,773
A011-1	Pay of Officers	(29,544)	(283,075)	(57,882)	(81,267)
A011-2	Pay of Other Staff	(19,000)	(21,250)	(20,000)	(32,506)
A012	Allowances		1,080		
A012-1	Regular Allowances		(1,080)		
A03	**Operating Expenses**	**48,629**	**282,470**	**70,740**	**112,975**
A05	**Grants, Subsidies and Write off Loans**	**25,630**	**306,335**	**180,448**	**213,675**
A09	**Physical Assets**	**31,612**	**894,753**	**121,242**	**214,980**
A12	**Civil works**	**69,253**	**538,430**	**275,894**	**138,397**
A13	**Repairs and Maintenance**		**15,900**		**6,200**
	Total	**223,668**	**2,343,293**	**726,206**	**800,000**

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SECTION VII

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Capital Outlay on Maritime Affairs Division	
Development Expenditure on Capital Account.	
190. Capital Outlay on Maritime Affairs Division	**2,683,314**
Total :	**2,683,314**

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NO. 190.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION **DEMANDS FOR GRANTS**

DEMAND NO. 190
(FC12C51)
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION.**

Voted **2,683,314**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined				79,514
045	Construction and Transport		64,848	17,141	1,187,990
046	Communications	6,292,065	3,535,395	4,306,459	1,415,810
	Total	**6,292,065**	**3,600,243**	**4,323,600**	**2,683,314**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,115**	**12,872**	**12,113**	**4,166**
A011	Pay	2,115	12,872	12,113	3,566
A011-1	Pay of Officers	(728)	(5,372)	(4,613)	(1,870)
A011-2	Pay of Other Staff	(1,387)	(7,500)	(7,500)	(1,696)
A012	Allowances				600
A012-1	Regular Allowances				(600)
A02	**Project Pre-Investment Analysis**	**78,265**	**27,156**	**27,156**	**233,779**
A03	**Operating Expenses**	**3,674**	**24,857**	**6,300**	**4,301**
A06	**Transfers**	**330**	**1**	**1**	
A09	**Physical Assets**		**45,194**	**16,802**	**514,326**
A12	**Civil works**	**6,207,181**	**3,489,329**	**4,260,393**	**1,746,627**
A13	**Repairs and Maintenance**	**500**	**834**	**835**	**180,115**
	Total	**6,292,065**	**3,600,243**	**4,323,600**	**2,683,314**
	(In Foreign Exchange)	(2,550,000)	(2,550,000)	(7,272,040)	(1,050,000)
	(Own Resources)				
	(Foreign Aid)	(2,550,000)	(2,550,000)	(7,272,040)	(1,050,000)
	(In Local Currency)	(1,050,243)	(1,050,243)	(2,948,440-)	(1,633,314)

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SECTION VIII

MINISTRY OF RAILWAYS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways	
Development Expenditure on Capital Account.	
191. Capital Outlay on Pakistan Railways	**24,000,000**
Total :	**24,000,000**

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NO. 191.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS **DEMANDS FOR GRANTS**

DEMAND NO. 191
(FC12C33)
CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **CAPITAL OUTLAY ON PAKISTAN RAILWAYS.**

Voted **24,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	21,126,872	13,500,000	9,016,128	23,500,000
045	Construction and Transport		2,500,000		500,000
	Total	**21,126,872**	**16,000,000**	**9,016,128**	**24,000,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**2,500,000**		**500,000**
A11	**Investments**	**21,126,872**	**13,500,000**	**9,016,128**	**23,500,000**
	Total	**21,126,872**	**16,000,000**	**9,016,128**	**24,000,000**
	(In Foreign Exchange)	(7,850,000)	(7,850,000)	(1,862,709)	(7,825,000)
	(Own Resources)	(5,350,000)	(5,350,000)	(1,862,709)	(7,325,000)
	(Foreign Aid)	(2,500,000)	(2,500,000)		(500,000)
	(In Local Currency)	(8,150,000)	(8,150,000)	(7,153,419)	(16,175,000)

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

045	Construction and Transport	-2,500,000	-2,500,000
	Total - Recoveries	**-2,500,000**	**-2,500,000**

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PART II.- APPROPRIATIONS CHARGED UPON THE FEDERAL CONSOLIDATED FUND

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SECTION I

CABINET SECRETARIAT

****

	2020-2021
	Budget
	Estimate
	(Rupees in Thousand)

Appropriation presented on behalf of the Cabinet Secretariat.

—	***Staff,Household and Allowances of the President (Personal)***	***395,000***
—	***Staff,Household and Allowances of the President (Public)***	***597,000***
—	***Staff,Household and Allowances of the President***	
	Total :	***992,000***

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.- **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)** **APPROPRIATIONS**

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)
(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL).**

Charged **395,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				395,000
	Total				**395,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**323,960**
A011	Pay				130,733
A011-1	Pay of Officers				(84,636)
A011-2	Pay of Other Staff				(46,097)
A012	Allowances				193,227
A012-1	Regular Allowances				(157,897)
A012-2	Other Allowances (Excluding TA)				(35,330)
A03	**Operating Expenses**				**53,380**
A04	**Employees Retirement Benefits**				**2,300**
A05	**Grants, Subsidies and Write off Loans**				**3,600**
A06	**Transfers**				**400**
A09	**Physical Assets**				**7,500**
A13	**Repairs and Maintenance**				**3,860**
	Total				**395,000**

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.- STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC).**

Charged **597,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				597,000
	Total				**597,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**432,521**
A011	Pay				169,724
A011-1	Pay of Officers				(41,725)
A011-2	Pay of Other Staff				(127,999)
A012	Allowances				262,797
A012-1	Regular Allowances				(192,387)
A012-2	Other Allowances (Excluding TA)				(70,410)
A03	**Operating Expenses**				**126,574**
A04	**Employees Retirement Benefits**				**7,450**
A05	**Grants, Subsidies and Write off Loans**				**2,600**
A09	**Physical Assets**				**6,220**
A12	**Civil works**				**4,000**
A13	**Repairs and Maintenance**				**17,635**
	Total				**597,000**

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.- 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 , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,341,061	992,000	992,007	
	Total	**2,341,061**	**992,000**	**992,007**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**728,651**	**771,000**	**769,856**	
A011	Pay	284,241	312,259	311,110	
A011-1	Pay of Officers	(112,357)	(136,559)	(135,410)	
A011-2	Pay of Other Staff	(171,884)	(175,700)	(175,700)	
A012	Allowances	444,410	458,741	458,746	
A012-1	Regular Allowances	(309,919)	(330,631)	(330,336)	
A012-2	Other Allowances (Excluding TA)	(134,491)	(128,110)	(128,410)	
A03	**Operating Expenses**	**133,901**	**180,444**	**180,694**	
A04	**Employees Retirement Benefits**	**10,216**	**9,830**	**10,729**	
A05	**Grants, Subsidies and Write off Loans**	**842,428**	**7,104**	**7,103**	
A06	**Transfers**	**604,006**	**404**	**404**	
A09	**Physical Assets**	**1,505**	**2,119**	**2,120**	
A12	**Civil works**			**2**	
A13	**Repairs and Maintenance**	**20,354**	**21,099**	**21,099**	
	Total	**2,341,061**	**992,000**	**992,007**	

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SECTION II

MINISTRY OF ECONOMIC AFFAIRS

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Economic Affairs		
---	*Servicing of Foreign Debt*	*315,135,150*
---	*Foreign Loans Repayment*	*1,228,880,400*
---	*Repayment of Short Term Foreign Credits*	*183,691,200*
	Total :	*1,727,706,750*

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.- SERVICING OF FOREIGN DEBT APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT.**

Charged **315,135,150**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				315,135,150
	Total				**315,135,150**
	OBJECT CLASSIFICATION				
A07	**Interest Payment**				**315,135,150**
	Total				**315,135,150**

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.- **FOREIGN LOANS REPAYMENT** **APPROPRIATIONS**

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT.**

Charged **1,228,880,400**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				1,228,880,400
	Total				**1,228,880,400**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**				**1,228,880,400**
	Total				**1,228,880,400**

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.- REPAYMENT OF SHORT TERM FOREIGN CREDITS APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged **183,691,200**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				183,691,200
	Total				**183,691,200**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**				**183,691,200**
	Total				**183,691,200**

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SECTION III

MINISTRY OF FINANCE AND REVENUE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Finance and Revenue		
---	*Audit*	*5,201,291*
---	*Servicing of Domestic Debt*	*2,631,000,000*
---	*Repayment of Domestic Debt*	*10,099,902,001*
—	*Servicing of Foreign Debt*	
—	*Foreign Loans Repayament*	
—	*Repayment of Short Term Foreign Credits*	
	Total :	*12,736,103,292*

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AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **AUDIT.**

Charged **5,201,291**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,556,564	5,365,000	5,165,000	5,201,291
	Total	**5,556,564**	**5,365,000**	**5,165,000**	**5,201,291**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,513,277**	**3,712,001**	**3,712,001**	**3,729,047**
A011	Pay	2,069,096	2,180,168	2,180,168	2,075,000
A011-1	Pay of Officers	(1,720,661)	(1,815,166)	(1,815,167)	(1,720,000)
A011-2	Pay of Other Staff	(348,435)	(365,002)	(365,001)	(355,000)
A012	Allowances	1,444,181	1,531,833	1,531,833	1,654,047
A012-1	Regular Allowances	(1,206,409)	(1,270,000)	(1,270,000)	(1,405,223)
A012-2	Other Allowances (Excluding TA)	(237,772)	(261,833)	(261,833)	(248,824)
A03	**Operating Expenses**	**1,344,183**	**1,281,734**	**1,261,734**	**1,326,515**
A04	**Employees Retirement Benefits**	**164,573**	**111,954**	**111,954**	**71,840**
A05	**Grants, Subsidies and Write off Loans**	**224,774**	**30,136**	**30,136**	**33,774**
A06	**Transfers**	**2,082**	**80**	**80**	**73**
A09	**Physical Assets**	**231,480**	**199,704**	**19,704**	**10,236**
A13	**Repairs and Maintenance**	**76,195**	**29,391**	**29,391**	**29,806**
	Total	**5,556,564**	**5,365,000**	**5,165,000**	**5,201,291**

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

011	Executive & Legislative Organs	-11,056	-11,056	-11,056	-12,494
	Total - Recoveries	**-11,056**	**-11,056**	**-11,056**	**-12,494**

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.- **SERVICING OF DOMESTIC DEBT** **APPROPRIATIONS**

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF DOMESTIC DEBT.**

Charged **2,631,000,000**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,722,826,937	2,531,684,573	2,374,000,000	2,631,000,000
	Total	**1,722,826,937**	**2,531,684,573**	**2,374,000,000**	**2,631,000,000**
	OBJECT CLASSIFICATION				
A07	**Interest Payment**	**1,722,826,937**	**2,531,684,573**	**2,374,000,000**	**2,631,000,000**
	Total	**1,722,826,937**	**2,531,684,573**	**2,374,000,000**	**2,631,000,000**

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.- **REPAYMENT OF DOMESTIC DEBT** **APPROPRIATIONS**

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF DOMESTIC DEBT.**

Charged **10,099,902,001**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	42,286,756,548	39,172,623,294	15,222,154,244	10,099,902,001
	Total	**42,286,756,548**	**39,172,623,294**	**15,222,154,244**	**10,099,902,001**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**42,286,756,548**	**39,172,623,294**	**15,222,154,244**	**10,099,902,001**
	Total	**42,286,756,548**	**39,172,623,294**	**15,222,154,244**	**10,099,902,001**

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.- **SERVICING OF FOREIGN DEBT** **APPROPRIATIONS**

SERVICING OF FOREIGN DEBT
(FC24S26)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT.**

Charged

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	270,304,954	359,764,391	335,351,484	
	Total	**270,304,954**	**359,764,391**	**335,351,484**	
	OBJECT CLASSIFICATION				
A07	**Interest Payment**	**270,304,954**	**359,764,391**	**335,351,484**	
	Total	**270,304,954**	**359,764,391**	**335,351,484**	

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.- **FOREIGN LOANS REPAYMENT** **APPROPRIATIONS**

FOREIGN LOANS REPAYMENT
(FC24R08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT.**

Charged

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	828,519,677	1,095,254,433	1,245,343,944	
	Total	**828,519,677**	**1,095,254,433**	**1,245,343,944**	
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**828,519,677**	**1,095,254,433**	**1,245,343,944**	
	Total	**828,519,677**	**1,095,254,433**	**1,245,343,944**	

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.- 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 , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	145,481,386	108,300,093	137,222,280	
	Total	**145,481,386**	**108,300,093**	**137,222,280**	
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**145,481,386**	**108,300,093**	**137,222,280**	
	Total	**145,481,386**	**108,300,093**	**137,222,280**	

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SECTION IV

MINISTRY OF LAW AND JUSTICE

****

		2020-2021 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*	*2,408,583*
---	*Islamabad High Court*	*699,594*
---	*Election*	*3,148,561*
---	*Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work*	*72,822*
	Total :	*6,329,560*

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.- **SUPREME COURT** **APPROPRIATIONS**

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **SUPREME COURT.**

Charged **2,408,583**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,807,199	2,095,000	2,095,003	2,408,583
	Total	**1,807,199**	**2,095,000**	**2,095,003**	**2,408,583**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,497,280**	**1,655,160**	**1,651,993**	**1,918,410**
A011	Pay	423,358	451,734	452,534	522,875
A011-1	Pay of Officers	(296,529)	(311,567)	(312,267)	(362,525)
A011-2	Pay of Other Staff	(126,829)	(140,167)	(140,267)	(160,350)
A012	Allowances	1,073,922	1,203,426	1,199,459	1,395,535
A012-1	Regular Allowances	(675,611)	(930,322)	(930,375)	(1,074,308)
A012-2	Other Allowances (Excluding TA)	(398,311)	(273,104)	(269,084)	(321,227)
A03	**Operating Expenses**	**229,316**	**288,270**	**281,460**	**303,908**
A04	**Employees Retirement Benefits**	**24,886**	**49,000**	**49,000**	**60,000**
A05	**Grants, Subsidies and Write off Loans**	**14,741**	**27,499**	**6,649**	**16,500**
A06	**Transfers**	**2,255**	**1**	**4,001**	**5,000**
A09	**Physical Assets**	**20,233**	**44,020**	**77,400**	**75,735**
A13	**Repairs and Maintenance**	**18,488**	**31,050**	**24,500**	**29,030**
	Total	**1,807,199**	**2,095,000**	**2,095,003**	**2,408,583**

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.- **ISLAMABAD HIGH COURT** **APPROPRIATIONS**

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT.**

Charged **699,594**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	525,655	579,000	579,000	699,594
	Total	**525,655**	**579,000**	**579,000**	**699,594**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**458,558**	**507,100**	**507,352**	**679,147**
A011	Pay	164,057	164,942	161,371	213,188
A011-1	Pay of Officers	(113,248)	(114,548)	(114,515)	(155,823)
A011-2	Pay of Other Staff	(50,809)	(50,394)	(46,856)	(57,365)
A012	Allowances	294,501	342,158	345,981	465,959
A012-1	Regular Allowances	(278,424)	(332,917)	(336,781)	(441,047)
A012-2	Other Allowances (Excluding TA)	(16,077)	(9,241)	(9,200)	(24,912)
A03	**Operating Expenses**	**39,960**	**47,037**	**49,126**	**13,552**
A04	**Employees Retirement Benefits**	**159**	**1,050**	**1,000**	**506**
A05	**Grants, Subsidies and Write off Loans**	**2,929**	**902**	**800**	**182**
A06	**Transfers**	**248**	**1**		
A09	**Physical Assets**	**20,656**	**18,902**	**17,441**	**4,955**
A13	**Repairs and Maintenance**	**3,145**	**4,008**	**3,281**	**1,252**
	Total	**525,655**	**579,000**	**579,000**	**699,594**

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.- **ELECTION** **APPROPRIATIONS**

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ELECTION.**

Charged **3,148,561**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		3,171		
018	Administration of General Public Service	8,410,467	6,845,829	8,538,500	3,148,561
	Total	**8,410,467**	**6,849,000**	**8,538,500**	**3,148,561**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,153,935**	**1,530,000**	**1,727,399**	**1,708,047**
A011	Pay	881,335	835,026	864,666	898,151
A011-1	Pay of Officers	(419,782)	(357,552)	(372,479)	(413,812)
A011-2	Pay of Other Staff	(461,553)	(477,474)	(492,187)	(484,339)
A012	Allowances	1,272,600	694,974	862,733	809,896
A012-1	Regular Allowances	(591,156)	(642,716)	(676,737)	(734,715)
A012-2	Other Allowances (Excluding TA)	(681,444)	(52,258)	(185,996)	(75,181)
A03	**Operating Expenses**	**5,934,923**	**5,289,491**	**1,625,487**	**1,276,640**
A04	**Employees Retirement Benefits**	**25,073**	**353**	**13,511**	**9,869**
A05	**Grants, Subsidies and Write off Loans**	**36,031**	**6,326**	**5,117,010**	**1,422**
A06	**Transfers**	**5,195**	**276**	**2,647**	
A09	**Physical Assets**	**230,198**	**5,717**	**22,085**	**66,770**
A12	**Civil works**	**4**	**294**	**1,664**	**20,223**
A13	**Repairs and Maintenance**	**25,108**	**16,543**	**28,697**	**65,590**
	Total	**8,410,467**	**6,849,000**	**8,538,500**	**3,148,561**

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.- **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE** **APPROPRIATIONS**

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE
(FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE.**

Charged **72,822**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order				72,822
	Total				**72,822**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**49,500**
A011	Pay				27,919
A011-1	Pay of Officers				(23,616)
A011-2	Pay of Other Staff				(4,303)
A012	Allowances				21,581
A012-1	Regular Allowances				(17,561)
A012-2	Other Allowances (Excluding TA)				(4,020)
A03	**Operating Expenses**				**20,595**
A09	**Physical Assets**				**1,467**
A13	**Repairs and Maintenance**				**1,260**
	Total				**72,822**

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SECTION V

WAFAQI MOHTASIB SECRETARIAT

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Appropriation presented on behalf of the Wafaqi Mohtasib Secretariat.		
---	*Wafaqi Mohtasib.*	*793,787*
	Total :	***793,787***

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.- **WAFAQI MOHTASIB** **APPROPRIATIONS**

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB.**

Charged **793,787**

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

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	696,252	719,000	719,000	793,787
	Total	**696,252**	**719,000**	**719,000**	**793,787**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**383,420**	**429,000**	**429,000**	**478,617**
A011	Pay	217,530	239,342	239,342	247,966
A011-1	Pay of Officers	(121,808)	(129,141)	(129,141)	(142,749)
A011-2	Pay of Other Staff	(95,722)	(110,201)	(110,201)	(105,217)
A012	Allowances	165,890	189,658	189,658	230,651
A012-1	Regular Allowances	(126,994)	(152,776)	(152,776)	(178,425)
A012-2	Other Allowances (Excluding TA)	(38,896)	(36,882)	(36,882)	(52,226)
A03	**Operating Expenses**	**257,689**	**253,224**	**253,224**	**272,464**
A04	**Employees Retirement Benefits**	**18,983**	**12,832**	**12,832**	**10,800**
A05	**Grants, Subsidies and Write off Loans**	**14,228**	**6,021**	**6,021**	**22,701**
A06	**Transfers**	**633**	**59**	**59**	**51**
A09	**Physical Assets**	**12,788**	**12,381**	**12,381**	**3,316**
A13	**Repairs and Maintenance**	**8,511**	**5,483**	**5,483**	**5,838**
	Total	**696,252**	**719,000**	**719,000**	**793,787**

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SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Appropriation presented on behalf of the Federal Tax Ombudsman Secretariat.		
---	***Federal Tax Ombudsman***	***264,810***
	Total :	***264,810***

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.- **FEDERAL TAX OMBUDSMAN** **APPROPRIATIONS**

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN.**

Charged **264,810**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT .**

(Rupees in Thousands)

		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	240,603	253,000	253,000	264,810
	Total	**240,603**	**253,000**	**253,000**	**264,810**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**141,909**	**181,000**	**168,592**	**176,684**
A011	Pay	99,936	132,522	119,729	124,106
A011-1	Pay of Officers	(73,034)	(101,549)	(88,975)	(91,982)
A011-2	Pay of Other Staff	(26,902)	(30,973)	(30,754)	(32,124)
A012	Allowances	41,973	48,478	48,863	52,578
A012-1	Regular Allowances	(34,866)	(36,747)	(36,747)	(42,501)
A012-2	Other Allowances (Excluding TA)	(7,107)	(11,731)	(12,116)	(10,077)
A03	**Operating Expenses**	**82,562**	**65,702**	**75,214**	**78,870**
A04	**Employees Retirement Benefits**	**968**	**16**	**31**	**2,728**
A05	**Grants, Subsidies and Write off Loans**	**9,700**	**24**	**24**	
A06	**Transfers**	**49**	**63**	**63**	
A09	**Physical Assets**	**1,972**	**2,540**	**5,287**	**2,281**
A13	**Repairs and Maintenance**	**3,443**	**3,655**	**3,789**	**4,247**
	Total	**240,603**	**253,000**	**253,000**	**264,810**

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SCHEDULE I

DEMANDS FOR GRANTS AND APPROPRIATION FOR EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED FUND FOR THE FINANCIAL YEAR COMMENCING ON IST JULY, 2020 AND ENDING ON 30TH JUNE, 2021

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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		274,277,000	274,277,000
002.	CABINET DIVISION		1,089,769,000	1,089,769,000
003.	OTHER EXPENDITURE OF CABINET DIVISION		564,648,000	564,648,000
004.	MISCELLANEOUS EXPD. OF CABINET DIVISION		30,371,812,000	30,371,812,000
005.	EMERGENCY RELIEF AND REPATRIATION		186,807,000	186,807,000
006.	INTELLIGENCE BUREAU		6,918,590,000	6,918,590,000
007.	ATOMIC ENERGY		9,350,935,000	9,350,935,000
008.	PAKISTAN NUCLEAR REGULATORY AUTHORITY		1,036,480,000	1,036,480,000
009.	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY		1,000,000,000	1,000,000,000
010.	PRIME MINISTER'S OFFICE (INTERNAL)		389,000,000	389,000,000
011.	PRIME MINISTER'S OFFICE (PUBLIC)		474,000,000	474,000,000
012.	NATIONAL DISASTER MANAGEMENT AUTHORITY		636,462,000	636,462,000
013.	BOARD OF INVESTMENT		263,983,000	263,983,000
014.	PRIME MINISTER'S INSPECTION COMMISSION		59,022,000	59,022,000
015.	AVIATION DIVISION		103,762,000	103,762,000
016.	MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION		13,090,000	13,090,000
017.	AIRPORTS SECURITY FORCE		7,693,000,000	7,693,000,000
018.	METEOROLOGY		1,347,611,000	1,347,611,000
019.	ESTABLISHMENT DIVISION		1,160,022,000	1,160,022,000

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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
020.	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION		4,280,242,000	4,280,242,000
021.	FEDERAL PUBLIC SERVICE COMMISSION		676,064,000	676,064,000
022.	NATIONAL SCHOOL OF PUBLIC POLICY		1,116,070,000	1,116,070,000
023.	CIVIL SERVICES ACADEMY		612,525,000	612,525,000
024.	NATIONAL SECURITY DIVISION		92,777,000	92,777,000
025.	POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION		2,152,954,000	2,152,954,000
026.	BENAZIR INCOME SUPPORT PRPGRAME		200,000,000,000	200,000,000,000
027.	PAKISTAN BAIT-UL-MAL		6,105,000,000	6,105,000,000
028.	CLIMATE CHANGE DIVISION		222,643,000	222,643,000
029.	OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION		189,014,000	189,014,000
030.	MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION		51,167,000	51,167,000
031.	COMMERCE DIVISION		621,953,000	621,953,000
032.	OTHER EXPD. OF COMMERCE DIVISION		5,780,405,000	5,780,405,000
033.	MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION		10,512,462,000	10,512,462,000
034.	COMMUNICATIONS DIVISION		201,230,000	201,230,000
035.	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		10,975,578,000	10,975,578,000
036.	PAKISTAN POST OFFICE DEPARTMENT	20,000,000	21,394,250,000	21,414,250,000
037.	DEFENCE DIVISION		527,173,000	527,173,000
038.	OTHER EXPD. OF DEFENCE DIVISION		1,773,816,000	1,773,816,000
039.	SURVEY OF PAKISTAN		1,342,327,000	1,342,327,000

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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
040.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		6,648,605,000	6,648,605,000
041.	DEFENCE SERVICES		1,290,000,000,000	1,290,000,000,000
042.	DEFENCE PRODUCTION DIVISION		641,537,000	641,537,000
043.	ECONOMIC AFFAIRS DIVISION		590,693,000	590,693,000
044.	MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION		2,386,851,000	2,386,851,000
045.	POWER DIVISION		177,275,000	177,275,000
046.	OTHER EXPENDITURE OF POWER DIVISION		104,785,000	104,785,000
047.	PETROLEUM DIVISION		368,719,000	368,719,000
048.	OTHER EXPENDITURE OF PETROLEUM DIVISION		213,937,000	213,937,000
049.	MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION		10,000,000,000	10,000,000,000
050.	GEOLOGICAL SURVEY OF PAKISTAN		583,317,000	583,317,000
051.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		812,965,000	812,965,000
052.	OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		12,134,418,000	12,134,418,000
053.	MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION		832,943,000	832,943,000
054.	HIGHER EDUCATION COMMISSION (HEC)		64,100,000,000	64,100,000,000
055.	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)		394,591,000	394,591,000

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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
056.	NATIONAL HERITAGE & CULTURE DIVISION		157,528,000	157,528,000
057.	OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION		345,775,000	345,775,000
058.	MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION		919,032,000	919,032,000
059.	FINANCE DIVISION		1,854,552,000	1,854,552,000
060.	OTHER EXPENDITURE OF FINANCE DIVISION		28,838,490,000	28,838,490,000
061.	CONTROLLER GENERAL OF ACCOUNTS		5,923,620,000	5,923,620,000
062.	PAKISTAN MINT		642,526,000	642,526,000
063.	NATIONAL SAVINGS		3,639,397,000	3,639,397,000
064.	SUPERANNUATION ALLOWANCES AND PENSIONS	3,716,209,000	466,283,791,000	470,000,000,000
065.	GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS	19,000,000,000	152,890,000,000	171,890,000,000
066.	SUBSIDIES AND MISCELLANEOUS EXPENDITURE		643,300,000,000	643,300,000,000
067.	REVENUE DIVISION		73,909,000	73,909,000
068.	OTHER EXPD. OF REVENUE DIVISION		352,232,000	352,232,000
069.	FEDERAL BOARD OF REVENUE		4,463,246,000	4,463,246,000
070.	CUSTOMS		8,482,367,000	8,482,367,000
071.	INLAND REVENUE		14,769,674,000	14,769,674,000
072.	FOREIGN AFFAIRS DIVISION		1,635,794,000	1,635,794,000
073.	OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	46,750,000	2,979,955,000	3,026,705,000

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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
074.	FOREIGN AFFAIRS		17,110,060,000	17,110,060,000
075.	HOUSING AND WORKS DIVISION		187,713,000	187,713,000
076.	OTHER EXPD. OF HOUSING AND WORKS DIVISION		4,511,630,000	4,511,630,000
077.	HUMAN RIGHTS DIVISION		273,544,000	273,544,000
078.	OTHER EXPD. OF HUMAN RIGHTS DIVISION		796,005,000	796,005,000
079.	MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION		102,635,000	102,635,000
080.	INDUSTRIES AND PRODUCTION DIVISION		320,098,000	320,098,000
081.	OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION		952,354,000	952,354,000
082.	MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION		9,058,905,000	9,058,905,000
083.	FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT		84,103,000	84,103,000
084.	INFORMATION AND BROADCASTING DIVISION		569,771,000	569,771,000
085.	OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		1,284,320,000	1,284,320,000
086.	MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION		6,111,128,000	6,111,128,000
087.	INFORMATION SERVICES ABROAD		870,456,000	870,456,000
088.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		365,881,000	365,881,000

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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
089.	OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION		4,611,222,000	4,611,222,000
090.	MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION		832,521,000	832,521,000
091.	INTERIOR DIVISION		1,135,194,000	1,135,194,000
092.	OTHER EXPENDITURE OF INTERIOR DIVISION		5,854,041,000	5,854,041,000
093.	MISCELLANEOUS EXPD. OF INTERIOR DIVISION		5,029,235,000	5,029,235,000
094.	ISLAMABAD		9,933,189,000	9,933,189,000
095.	PASSPORT ORGANISATION		2,964,943,000	2,964,943,000
096.	CIVIL ARMED FORCES		93,282,260,000	93,282,260,000
097.	FRONTIER CONSTABULARY		11,311,962,000	11,311,962,000
098.	PAKISTAN COAST GUARDS		2,299,879,000	2,299,879,000
099.	PAKISTAN RANGERS		25,947,624,000	25,947,624,000
100.	INTER-PROVINCIAL COORDINATION DIVISION		406,784,000	406,784,000
101.	OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION		160,672,000	160,672,000
102.	MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION		1,074,660,000	1,074,660,000
103.	KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		382,137,000	382,137,000
104.	OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN		33,333,000	33,333,000

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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			
105.	GILGIT BALTISTAN		620,000,000	620,000,000
106.	LAW AND JUSTICE DIVISION		429,639,000	429,639,000
107.	OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	202,333,000	3,370,861,000	3,573,194,000
108.	MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION		320,672,000	320,672,000
109.	FEDERAL SHARIAT COURT		477,384,000	477,384,000
110.	COUNCIL OF ISLAMIC IDEOLOGY		138,702,000	138,702,000
111.	NATIONAL ACCOUNTABILITY BUREAU		5,080,805,000	5,080,805,000
112.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		614,349,000	614,349,000
113.	MARITIME AFFAIRS DIVISION		408,618,000	408,618,000
114.	OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION		255,075,000	255,075,000
115.	MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION		494,023,000	494,023,000
116.	NARCOTICS CONTROL DIVISION		142,823,000	142,823,000
117.	OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION		2,751,722,000	2,751,722,000
118.	NATIONAL ASSEMBLY	2,242,630,000	3,017,870,000	5,260,500,000
119.	THE SENATE	2,035,481,000	1,415,398,000	3,450,879,000
120.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		486,346,000	486,346,000
121.	OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION		2,211,184,000	2,211,184,000
122.	MISCILLANIOUS EXPD. OF NATIONAL		10,182,212,000	10,182,212,000

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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
	FOOD SECURITY & RESEARCH DIVISION			
123.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		680,791,000	680,791,000
124.	OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION		15,263,816,000	15,263,816,000
125.	MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION		9,242,213,000	9,242,213,000
126.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		275,955,000	275,955,000
127.	OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION		1,283,224,000	1,283,224,000
128.	PARLIAMENTARY AFFAIRS DIVISION		411,533,000	411,533,000
129.	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		1,146,429,000	1,146,429,000
130.	OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION		2,447,658,000	2,447,658,000
131.	MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION		283,050,000	283,050,000
132.	CPEC AUTHORITY		284,150,000	284,150,000
133.	PRIVATISATION DIVISION		163,026,000	163,026,000
134.	PAKISTAN RAILWAYS	800,000,000	99,350,000,000	100,150,000,000

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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
135.	MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS		40,000,000,000	40,000,000,000
136.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		395,704,000	395,704,000
137.	OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION		574,412,000	574,412,000
138.	MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION		189,090,000	189,090,000
139.	SCIENCE AND TECHNOLOGY DIVISION		311,174,000	311,174,000
140.	MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION		9,371,094,000	9,371,094,000
141.	STATES AND FRONTIER REGIONS DIVISION		138,318,000	138,318,000
142.	OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION		2,453,978,000	2,453,978,000
143.	WATER RESOURCE DIVISION		145,871,000	145,871,000
144.	OTHER EXPD. OF WATER RESOURCES DIVISION		290,140,000	290,140,000
145.	MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION		81,000,000	81,000,000
146.	FEDERAL MISCELLANEOUS INVESTMENTS		11,717,200,000	11,717,200,000
147.	OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		66,776,000,000	66,776,000,000
148.	DEVELOPMENT EXPENDITURE OF		50,882,175,000	50,882,175,000

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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
	CABINET DIVISION			
149.	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		1,320,879,000	1,320,879,000
150.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		74,500,000	74,500,000
151.	DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION		135,000,000	135,000,000
152.	DEVELOPMENT EXPENDITURE OF SUPARCO		4,975,000,000	4,975,000,000
153.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION		5,000,000,000	5,000,000,000
154.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		103,500,000	103,500,000
155.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		254,753,000	254,753,000
156.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		572,668,000	572,668,000
157.	DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS		87,448,000	87,448,000
158.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		1,579,139,000	1,579,139,000
159.	DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)		3,000,000,000	3,000,000,000
160.	DEVELOPMENT EXPEDITURE OF POWER DIVISION		2,632,980,000	2,632,980,000

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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
161.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		4,376,096,000	4,376,096,000
162.	DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)		29,470,000,000	29,470,000,000
163.	DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)		150,000,000	150,000,000
164.	DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION		194,740,000	194,740,000
165.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		100,000,000	100,000,000
166.	OTHER DEVELOPMENT EXPENDITURE		66,370,071,000	66,370,071,000
167.	DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME		67,000,000,000	67,000,000,000
168.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		1,697,068,000	1,697,068,000
169.	DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		256,000,000	256,000,000
170.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		6,672,984,000	6,672,984,000
171.	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		14,721,313,000	14,721,313,000
172.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		929,492,000	929,492,000

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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
173.	DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		25,000,000,000	25,000,000,000
174.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		991,424,000	991,424,000
175.	DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION		53,897,000	53,897,000
176.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		12,000,000,000	12,000,000,000
177.	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		14,508,180,000	14,508,180,000
178.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		73,545,103,000	73,545,103,000
179.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		4,458,070,000	4,458,070,000
180.	DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION		67,008,677,000	67,008,677,000
181.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		23,297,437,000	23,297,437,000
182.	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY		350,000,000	350,000,000
183.	CAPITAL OUTLAY ON PETROLEUM DIVISION		1,786,160,000	1,786,160,000

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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
184.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		637,418,000	637,418,000
185.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		140,287,781,000	140,287,781,000
186.	EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT	229,738,300,000	56,990,000,000	286,728,300,000
187.	CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION		10,343,000	10,343,000
188.	CAPITAL OUTLAY ON CIVIL WORKS		9,036,390,000	9,036,390,000
189.	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		800,000,000	800,000,000
190.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION		2,683,314,000	2,683,314,000
191.	CAPITAL OUTLAY ON PAKISTAN RAILWAYS		24,000,000,000	24,000,000,000
---.	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)	395,000,000		395,000,000
---.	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	597,000,000		597,000,000
---.	SERVICING OF FOREIGN DEBT	315,135,150,000		315,135,150,000
---.	FOREIGN LOANS REPAYMENT	1,228,880,400,000		1,228,880,400,000
---.	REPAYMENT OF SHORT TERM FOREIGN CREDITS	183,691,200,000		183,691,200,000
---.	AUDIT	5,201,291,000		5,201,291,000
---.	SERVICING OF DOMESTIC DEBT	2,631,000,000,000		2,631,000,000,000
---.	REPAYMENT OF DOMESTIC DEBT	10,099,902,001,000		10,099,902,001,000

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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	4	5
		Rs	Rs	Rs
---.	SUPREME COURT	2,408,583,000		2,408,583,000
---.	ISLAMABAD HIGH COURT	699,594,000		699,594,000
---.	ELECTION	3,148,561,000		3,148,561,000
---.	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	72,822,000		72,822,000
---.	WAFAQI MOHTASIB	793,787,000		793,787,000
---.	FEDERAL TAX OMBUDSMAN	264,810,000		264,810,000
	Total	**14,729,991,902,000**	**4,282,655,212,000**	**19,012,647,114,000**

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SCHEDULE II

EXPENDITURE ESTIMATES ACCORDING TO FUNCTIONAL CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR COMMENCING ON IST JULY, 2020 AND ENDING ON 30TH JUNE, 2021

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
PART I. - CURRENT EXPENDITURE					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service		**3,693,312,367**	**5,607,041,469**	**5,538,072,550**	**4,428,642,607**
011 Executive and legislative Organs,Financial and Fiscal Affairs, External Affairs		**3,225,575,653**	**4,716,758,090**	**4,839,651,383**	**3,663,740,254**
SERVICING OF FOREIGN DEBT	---	270,304,954	359,764,391	335,351,484	
FOREIGN LOANS REPAYMENT	---	828,519,677	1,095,254,433	1,245,343,944	
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	118,890	120,000	120,000	
PRIME MINISTER'S OFFICE	---	667,072	862,878	735,878	
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	2,341,061	992,000	992,007	
CABINET	001	151,323	267,000	267,000	274,277
CABINET DIVISION	002	7,082,153	6,758,115	6,758,115	1,047,184
OTHER EXPENDITURE OF CABINET DIVISION	003	354,372	850,500	537,116	114,697
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				58,700
INTELLIGENCE BUREAU	006				6,918,590
PRIME MINISTER'S OFFICE (INTERNAL)	010				389,000
PRIME MINISTER'S OFFICE (PUBLIC)	011				474,000
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				273,175
PRIME MINISTER'S INSPECTION COMMISSION	014	45,131	62,000	62,000	59,022
FEDERAL PUBLIC SERVICE COMMISSION	021	708,928	650,000	810,444	676,064
NATIONAL SECURITY DIVISION	024	39,415	51,000	65,834	92,777
OTHER EXPENDITURE OF POWER DIVISION	046		215,000,000	215,000,000	

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051		105,671		
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				107,486
FINANCE DIVISION	059	1,789,975	1,858,000	1,931,539	1,854,552
OTHER EXPENDITURE OF FINANCE DIVISION	060	1,056,653	429,000	385,684	427,690
CONTROLLER GENERAL OF ACCOUNTS	061	7,888,230	5,957,900	5,957,834	5,923,620
PAKISTAN MINT	062	588,468	655,000	655,000	642,526
NATIONAL SAVINGS	063	3,451,748	3,525,203	3,525,250	3,615,875
SUPERANNUATION ALLOWANCES AND PENSIONS	064	309,866,681	421,000,000	463,418,826	470,000,000
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	200,000	250,000	347,000	145,300,000
REVENUE DIVISION	067	368,615	392,000	369,970	73,909
OTHER EXPD. OF REVENUE DIVISION	068				352,232
FEDERAL BOARD OF REVENUE	069	4,624,400	4,368,000	105,677,666	4,463,246
CUSTOMS	070	8,083,981	8,231,000	9,348,603	8,482,367
INLAND REVENUE	071	13,741,451	13,942,000	15,667,860	14,769,674
FOREIGN AFFAIRS DIVISION	072	1,866,090	1,699,646	1,688,386	1,635,794
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	3,177,428	2,822,000	2,822,000	3,026,705
FOREIGN AFFAIRS	074	16,239,143	16,607,000	16,607,000	17,110,060
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081		1,500,000	10,487,000	
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082				6,000,000
INFORMATION SERVICES ABROAD	087	707,155	841,000	841,000	870,456

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
ISLAMABAD	094	1,046,558	615,218	822,166	598,613
INTER-PROVINCIAL COORDINATION DIVISION	100	232,000	426,024	426,027	406,784
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	733,931	644,039	644,069	614,977
COUNCIL OF ISLAMIC IDEOLOGY	110	133,795	137,000	137,000	138,702
NATIONAL ACCOUNTABILITY BUREAU	111	3,990,457	4,424,000	4,424,000	5,080,805
NATIONAL ASSEMBLY	118	3,502,623	4,604,882	4,604,882	5,260,500
THE SENATE	119	2,827,888	3,225,502	2,841,133	3,450,879
PARLIAMENTARY AFFAIRS DIVISION	128	331,839	410,000	409,722	411,533
PRIVATISATION DIVISION	133	169,464	161,000	161,000	163,026
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)	---				395,000
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)	---				597,000
SERVICING OF FOREIGN DEBT	---				315,135,150
AUDIT	---	5,556,564	5,365,000	5,165,000	5,201,291
Recoveries			**11,056-**	**11,056-**	**12,494-**
SERVICING OF DOMESTIC DEBT	---	1,722,826,937	2,531,684,573	2,374,000,000	2,631,000,000
ELECTION	---		3,171		
FEDERAL TAX OMBUDSMAN	---	240,603	253,000	253,000	264,810
012 Foreign Economic Aid		**6,051,009**	**6,422,292**	**6,417,896**	**2,386,851**
ECONOMIC AFFAIRS DIVISION	---	6,051,009	6,422,292	6,417,896	
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044				2,386,851
014 Transfers		**418,395,839**	**643,391,432**	**646,719,715**	**687,354,728**
ECONOMIC AFFAIRS DIVISION	---		3	3	
OTHER EXPENDITURE OF FINANCE DIVISION	060	16,435,490	21,920,000	31,894,974	28,410,800

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS	065	105,863,075	184,372,000	172,509,000	171,890,000
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	296,065,134	437,045,000	442,261,309	447,000,000
INTER-PROVINCIAL COORDINATION DIVISION	100	32,140	54,429	54,429	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				53,928
MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS	135				40,000,000
015 General Services		**8,175,218**	**9,805,410**	**9,311,324**	**10,622,626**
ESTABLISHMENT DIVISION	019	1,092,381	1,112,088	1,111,588	1,160,022
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	3,027,232	3,379,755	3,379,755	3,355,710
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	856,497	1,577,561	1,083,852	812,965
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				610,140
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				127,911
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055				394,591
OTHER EXPENDITURE OF INTERIOR DIVISION	092	4	6	4	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	3,199,104	3,736,000	3,736,125	1,146,429
OTHER EXPD. OF PLANNING	130				2,447,658

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
DEVELOPMENT & SPECIAL INITIATIVE DIVISION					
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131				283,050
CPEC AUTHORITY	132				284,150
016 Basic Research		**5,024,755**	**4,991,536**	**4,991,536**	**5,951,681**
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	4,489,643	4,358,710	4,358,710	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	97,370	126,826	126,826	
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				205,633
SCIENCE AND TECHNOLOGY DIVISION	139	437,742	506,000	506,000	311,174
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				5,434,874
017 Research and Development		**14,186,762**	**14,417,133**	**14,561,654**	**15,108,465**
General Public Services					
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	2,902,039	2,882,290	2,882,290	
ATOMIC ENERGY	007	9,963,996	10,308,000	10,308,000	9,350,935
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008				1,036,480
CLIMATE CHANGE DIVISION	028	25,002	31,843	31,843	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				32,077
SURVEY OF PAKISTAN	039	1,290,147	1,331,000	1,330,150	1,342,327
Recoveries		**8,141-**	**150,000-**	**3,000-**	**3,200-**
MARITIME AFFAIRS DIVISION	113	13,719	14,000	12,371	

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				3,349,846
018 Administration of General Public Service		**8,410,467**	**6,845,829**	**8,538,500**	**3,148,561**
ELECTION	---	8,410,467	6,845,829	8,538,500	3,148,561
019 General Public Service Not Elsewhere Defined		**7,492,664**	**204,409,747**	**7,880,542**	**40,329,441**
MAINTENANCE ALLOWANCES TO EX-RULERS	---	20,451	20,451	20,452	
Recoveries		**8,400-**	**20,451-**	**20,451-**	
ESTABLISHMENT DIVISION	019	1,661,763	1,800,912	1,800,912	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	400,436	389,385	421,467	516,070
Recoveries			**600-**	**600-**	**600-**
NATIONAL SCHOOL OF PUBLIC POLICY	022				1,116,070
CIVIL SERVICES ACADEMY	023				612,525
NATIONAL SAVINGS	063	16,035	21,797	21,799	23,522
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066		196,500,000		31,000,000
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	871,470	1,058,674	1,173,857	365,881
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				1,385,855
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				500,000
OTHER EXPENDITURE OF INTERIOR DIVISION	092	247,164	452,906	275,953	385,107
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				186,724
PASSPORT ORGANISATION	095	3,103,932	2,952,000	2,952,733	2,964,943

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	352,092	361,000	361,000	382,137
GILGIT BALTISTAN	105	585,021	619,900	619,900	620,000
MARITIME AFFAIRS DIVISION	113	120,265	122,773	122,771	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				132,889
STATES AND FRONTIER REGIONS DIVISION	141	122,435	131,000	130,749	138,318
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				20,469
Recoveries					**20,469-**
	Gross	**3,693,328,908**	**5,607,223,576**	**5,538,107,657**	**4,428,679,370**
01 Total - General Public Service	**Recoveries**	**16,541 -**	**182,107 -**	**35,107 -**	**36,763 -**
	Net	**3,693,312,367**	**5,607,041,469**	**5,538,072,550**	**4,428,642,607**
02 Defence Affairs & Services		**1,184,438,322**	**1,152,535,038**	**1,227,388,481**	**1,289,134,303**
021 Military Defence		**1,180,603,129**	**1,149,665,038**	**1,224,522,358**	**1,286,191,777**
DEFENCE SERVICES	041	1,182,363,717	1,153,696,000	1,226,806,928	1,290,000,000
Recoveries		**1,760,588-**	**4,030,962-**	**2,284,570-**	**3,808,223-**
025 Defence Administration		**3,835,193**	**2,870,000**	**2,866,123**	**2,942,526**
DEFENCE DIVISION	037	2,696,923	2,219,000	2,218,176	527,173
OTHER EXPD. OF DEFENCE DIVISION	038				1,773,816
DEFENCE PRODUCTION DIVISION	042	1,138,270	651,000	647,947	641,537
	Gross	**1,186,198,910**	**1,156,566,000**	**1,229,673,051**	**1,292,942,526**
02 Total - Defence Affairs & Services	**Recoveries**	**1,760,588 -**	**4,030,962 -**	**2,284,570 -**	**3,808,223 -**
	Net	**1,184,438,322**	**1,152,535,038**	**1,227,388,481**	**1,289,134,303**
03 Public Order And Safety Affairs		**189,331,301**	**152,919,402**	**153,268,946**	**169,926,952**
031 Law Courts		**5,462,244**	**6,011,788**	**5,991,686**	**6,902,518**
CABINET DIVISION	002		2	1	
OTHER EXPENDITURE OF CABINET DIVISION	003				5

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
ISLAMABAD	094	8,852	44,463	44,463	32,696
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	1,986,884	2,151,323	2,151,219	1,876,120
FEDERAL SHARIAT COURT	109				477,384
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	437,402	423,000	403,000	614,349
SUPREME COURT	---	1,807,199	2,095,000	2,095,003	2,408,583
ISLAMABAD HIGH COURT	---	525,655	579,000	579,000	699,594
WAFAQI MOHTASIB	---	696,252	719,000	719,000	793,787
032 Police		**179,248,405**	**142,836,955**	**143,206,959**	**158,620,766**
FRONTIER REGIONS	---	12,812,764	1,863,000	1,863,000	
AIRPORTS SECURITY FORCE	017	7,766,785	7,332,000	7,332,015	7,693,000
INTERIOR DIVISION	091	29,706	31,544	31,544	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	3,230,595	3,295,147	3,295,147	4,514,063
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				336,353
ISLAMABAD	094	8,276,120	8,409,663	8,479,642	8,982,637
CIVIL ARMED FORCES	096	106,432,615	83,429,025	83,429,025	92,851,700
FRONTIER CONSTABULARY	097	10,864,323	10,300,000	10,300,000	11,311,962
Recoveries			**1-**	**1-**	**10-**
PAKISTAN COAST GUARDS	098	2,051,483	2,183,000	2,183,000	2,299,879
PAKISTAN RANGERS	099	25,008,112	23,349,000	23,649,002	25,947,624
NARCOTICS CONTROL DIVISION	116	2,775,902	2,644,577	2,644,585	142,823
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				2,679,313
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				1,861,422
033 Fire Protection		**257,905**	**274,371**	**274,381**	**303,416**
OTHER EXPENDITURE OF INTERIOR DIVISION	092	241,649	267,553	267,563	288,054
ISLAMABAD	094	16,256	6,818	6,818	15,362
034 Prison Administration And		**34,924**	**43,437**	**43,437**	**46,602**

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
Operation					
OTHER EXPENDITURE OF INTERIOR DIVISION	092	34,924	43,437	43,437	46,602
035 R & D Public Order And Safety		**43,472**	**47,169**	**47,169**	**50,274**
INTERIOR DIVISION	091	43,472	47,169	47,169	
OTHER EXPENDITURE OF INTERIOR DIVISION	092				50,274
036 Administration Of Public Order		**4,284,351**	**3,705,682**	**3,705,314**	**4,003,376**
HUMAN RIGHTS DIVISION	077	439,144	513,000	513,000	273,544
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				137,249
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				102,635
INTERIOR DIVISION	091	1,966,268	1,157,287	1,157,288	1,135,194
Recoveries			**1-**	**2-**	
OTHER EXPENDITURE OF INTERIOR DIVISION	092	777,288	487,082	945,162	569,941
Recoveries		**549,965-**	**181,139-**	**639,217-**	**100-**
LAW AND JUSTICE DIVISION	106	561,820	570,000	569,478	429,639
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	1,089,796	1,159,453	1,159,605	961,780
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108				320,672
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				72,822
	Gross	**189,881,266**	**153,100,543**	**153,908,166**	**169,927,062**
03 Total - Public Order And Safety Affairs	**Recoveries**	**549,965 -**	**181,141 -**	**639,220 -**	**110 -**
	Net	**189,331,301**	**152,919,402**	**153,268,946**	**169,926,952**
04 Economic Affairs		**39,241,551**	**84,166,852**	**106,411,258**	**71,750,621**
041 General Economic,Commercial &		**8,930,529**	**32,580,340**	**53,301,234**	**14,107,576**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
Labour Affairs					
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	59,049	113,565	113,565	
ECONOMIC AFFAIRS DIVISION	---	454,531	580,705	580,705	
METEOROLOGY	018	1,391,730	1,293,000	1,293,000	1,347,611
COMMERCE DIVISION	031	4,851,767	11,080,000	6,350,421	621,953
OTHER EXPD. OF COMMERCE DIVISION	032				5,780,405
ECONOMIC AFFAIRS DIVISION	043				590,693
OTHER EXPENDITURE OF POWER DIVISION	046		11,500,000	11,500,000	
PETROLEUM DIVISION	047	9,616	11,018	11,018	
OTHER EXPENDITURE OF PETROLEUM DIVISION	048				102,937
GEOLOGICAL SURVEY OF PAKISTAN	050	579,634	582,000	582,000	583,317
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	86,889	158,408	91,401	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				160,833
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				71,814
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				58,895
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	57,405	5,592,069	31,092,075	
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082				3,000,000

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				84,103
INFORMATION AND BROADCASTING DIVISION	084	24,594	18,060	33,061	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085				19,776
ISLAMABAD	094	3,945	5,330	6,557	5,743
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	80,606	105,185	105,188	120,317
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	1,330,763	1,541,000	1,542,243	275,955
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				1,283,224
042 Agriculture,Food,Irrigation,Forestry and Fishing		**5,009,183**	**4,917,199**	**4,916,469**	**13,695,659**
ISLAMABAD	094	66,729	73,137	85,416	114,773
INTER-PROVINCIAL COORDINATION DIVISION	100	89,833	83,405	83,405	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				84,491
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102				18,457
MARITIME AFFAIRS DIVISION	113	146,004	151,826	157,150	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				107,694
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				87,491
NATIONAL FOOD SECURITY AND	120	4,503,932	4,468,000	4,446,406	486,346

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
RESEARCH DIVISION					
Recoveries		**91,269-**	**136,169-**	**132,169-**	
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				2,211,184
Recoveries					**114,000-**
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122				10,182,212
WATER RESOURCE DIVISION	143	293,954	277,000	276,261	145,871
OTHER EXPD. OF WATER RESOURCES DIVISION	144				290,140
MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145				81,000
043 Fuel and Energy		**1,129,167**	**24,717,982**	**23,299,384**	**10,761,779**
POWER DIVISION	045	649,681	266,000	266,000	177,275
OTHER EXPENDITURE OF POWER DIVISION	046				104,785
PETROLEUM DIVISION	047	381,486	349,982	2,231,384	368,719
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	98,000	24,102,000	20,802,000	111,000
MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION	049				10,000,000
044 Mining and Manufacturing		**3,175,141**	**1,810,850**	**2,310,064**	**1,967,691**
STATIONERY AND PRINTING	---	106,436	117,000	117,000	
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	---	1,688	6,000	6,001	
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	93,637	94,000	94,000	
OTHER EXPENDITURE OF CABINET DIVISION	003				187,666
BOARD OF INVESTMENT	013	261,198	280,000	280,008	263,983
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	46,774	49,877	49,878	51,745

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
INDUSTRIES AND PRODUCTION DIVISION	080	1,793,576	338,000	757,155	320,098
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	867,803	921,931	1,001,981	952,354
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082				58,905
ISLAMABAD	094	4,029	4,042	4,041	5,527
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				127,413
045 Construction and Transport		**15,594,055**	**14,752,587**	**14,751,517**	**15,638,159**
ESTATE OFFICES	---	148,768	175,000	175,000	
FEDERAL LODGES	---	98,035	107,000	107,000	
CIVIL WORKS	---	4,408,523	3,819,000	3,819,000	
Recoveries		**73,274-**	**170,000-**	**170,000-**	
AVIATION DIVISION	015	149,400	112,000	112,002	103,762
MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION	016				13,090
COMMUNICATIONS DIVISION	034	6,931,216	7,678,000	7,678,000	201,230
Recoveries			**1,074,476-**	**1,074,476-**	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	3,078,514	3,087,690	3,087,690	10,863,203
Recoveries					**1,219,730-**
HOUSING AND WORKS DIVISION	075	158,711	177,000	177,000	187,713
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				4,511,630
Recoveries					**48,500-**
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	97,860	120,000	120,000	
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				126,888

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
CIVIL ARMED FORCES	096	310,915	343,973	343,972	342,874
Recoveries			**1-**		
MARITIME AFFAIRS DIVISION	113	285,387	377,401	376,329	408,618
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				147,381
046 Communications		**3,871,567**	**3,713,810**	**4,181,937**	**3,779,438**
POSTAL SERVICES DIVISION	---	56,084	66,000	66,000	
CABINET DIVISION	002	146,176	165,000	165,001	27,440
OTHER EXPENDITURE OF CABINET DIVISION	003				140,613
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	75,669	110,310	110,310	112,375
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	3,373,385	3,127,500	3,595,712	
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				3,225,367
MARITIME AFFAIRS DIVISION	113	220,253	245,000	244,914	
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				273,643
047 Other Industries		**1,531,909**	**1,674,084**	**3,650,653**	**11,800,319**
TEXTILE DIVISION	---	412,718	385,000	361,569	
OTHER EXPENDITURE OF CABINET DIVISION	003	274,693	265,500	2,265,500	
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				294,412
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				10,512,462
INTER-PROVINCIAL COORDINATION DIVISION	100	844,498	1,023,584	1,023,584	
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				22,253
MISCELLANEOUS EXPD. OF INTER	102				971,192

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
PROVINCIAL COORDINATION DIVISION					
04 Total - Economic Affairs	**Gross**	**39,406,094**	**85,547,498**	**107,787,903**	**73,132,851**
	Recoveries	**164,543 -**	**1,380,646 -**	**1,376,645 -**	**1,382,230 -**
	Net	**39,241,551**	**84,166,852**	**106,411,258**	**71,750,621**
05 Environment Protection		**339,672**	**470,157**	**469,955**	**430,747**
055 Administration of Environment Protection		**339,672**	**470,157**	**469,955**	**430,747**
CLIMATE CHANGE DIVISION	028	339,672	470,157	469,955	222,643
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				156,937
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				51,167
05 Total - Environment Protection	**Gross**	**339,672**	**470,157**	**469,955**	**430,747**
	Recoveries				
	Net	**339,672**	**470,157**	**469,955**	**430,747**
06 Housing And Community Amenities		**2,318,926**	**2,292,466**	**2,544,892**	**35,679,505**
061 Housing Development				**252,426**	**31,000,000**
OTHER EXPENDITURE OF CABINET DIVISION	003			252,426	
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				30,000,000
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009				1,000,000
062 Community Development		**2,318,926**	**2,292,466**	**2,292,466**	**4,679,505**
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	107,540	111,000	111,000	
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				160,157
OTHER EXPENDITURE OF	092	2,197,000	2,167,869	2,167,869	

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
INTERIOR DIVISION					
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				4,506,158
ISLAMABAD	094	14,386	13,597	13,597	13,190
	Gross	**2,318,926**	**2,292,466**	**2,544,892**	**35,679,505**
06 Total - Housing And Community Amenities	**Recoveries**				
	Net	**2,318,926**	**2,292,466**	**2,544,892**	**35,679,505**
07 Health		**11,195,174**	**11,058,442**	**12,022,711**	**25,493,645**
071 Medical Products, Appliances & Equipment		**7,423**	**31,290**	**31,290**	**31,290**
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	7,423	31,290	31,290	
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125				31,290
073 Hospital Services		**9,079,948**	**8,702,306**	**9,762,182**	**22,773,727**
OTHER EXPENDITURE OF CABINET DIVISION	003		20,000		
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				18,700
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	4,545	3,562	3,562	4,338
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	9,056,120	8,658,556	9,738,432	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				14,446,302

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125				8,282,104
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	19,283	20,188	20,188	22,283
074 Public Health Services		**394,512**	**462,600**	**462,603**	**504,166**
CIVIL ARMED FORCES	096	31,126	90,002	90,002	87,686
NARCOTICS CONTROL DIVISION	116	7,252	46,423	46,425	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				72,409
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	235,818	245,712	245,713	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				266,912
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	120,316	80,463	80,463	77,159
076 Health Administration		**1,713,291**	**1,862,246**	**1,766,636**	**2,184,462**
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	26,885	23,804	23,804	24,250
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	1,686,406	1,838,442	1,742,832	680,791
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				550,602
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,	125				928,819

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
REGULATIONS AND COORDINATION DIVISION					
07 Total - Health	**Gross**	**11,195,174**	**11,058,442**	**12,022,711**	**25,493,645**
	Recoveries				
	Net	**11,195,174**	**11,058,442**	**12,022,711**	**25,493,645**
08 Recreation, Culture and Religion		**12,262,656**	**9,838,213**	**9,301,498**	**9,821,803**
081 Recreation and Sporting Services		**382**	**440**	**440**	**360**
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	382	440	440	360
082 Cultural Services		**664,880**	**717,207**	**646,031**	**746,545**
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	185,734	193,390	447,904	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	69,689	73,957	73,957	76,958
NATIONAL HERITAGE & CULTURE DIVISION	056				157,528
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				418,982
FOREIGN AFFAIRS DIVISION	072	16,351	16,354	16,354	
INFORMATION AND BROADCASTING DIVISION	084	6,657	31,619	7,664	
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	287,410	301,735		8,066
INTER-PROVINCIAL COORDINATION DIVISION	100	99,039	100,152	100,152	
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102				85,011
083 Broadcasting and Publishing		**8,298,764**	**7,631,304**	**7,176,397**	**7,499,581**
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND	---	346,288	335,000	335,000	

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
DOCUMENTARIES					
PRESS INFORMATION DEPARTMENT	---	1,011,619	732,000	732,000	
CABINET DIVISION	002	13,198	15,999	15,999	15,145
INFORMATION AND BROADCASTING DIVISION	084	211,346	187,040	188,433	116,830
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	6,716,313	6,361,265	5,904,965	1,256,478
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				6,111,128
084 Religious Affairs		**2,849,870**	**1,049,981**	**1,038,590**	**1,122,376**
ISLAMABAD	094	76,160	91,632	96,233	106,557
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	507,109	479,000	464,786	395,704
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	2,266,601	479,349	477,571	431,025
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				189,090
086 Admin.of Info, Recreation and Culture		**448,760**	**439,281**	**440,040**	**452,941**
INFORMATION AND BROADCASTING DIVISION	084	448,760	439,281	440,040	452,941
	Gross	**12,262,656**	**9,838,213**	**9,301,498**	**9,821,803**
08 Total - Recreation, Culture and Religion	**Recoveries**				
	Net	**12,262,656**	**9,838,213**	**9,301,498**	**9,821,803**
09 Education Affairs and Services		**85,305,834**	**77,261,900**	**81,252,828**	**83,362,934**
091 Pre & Primary Education Affairs &Service		**2,850,471**	**2,831,335**	**2,780,830**	**2,931,390**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	708,875	734,196	734,196	713,563
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	2,141,596	2,097,139	2,046,634	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				2,217,827
092 Secondary Education Affairs and Services		**7,230,951**	**6,717,707**	**6,725,561**	**7,343,904**
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	4,300,655	3,849,292	3,849,292	4,254,034
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	2,930,296	2,868,415	2,876,269	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				3,080,451
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				9,419
093 Tertiary Education Affairs and Services		**71,194,092**	**65,232,784**	**70,037,291**	**70,741,106**
HIGHER EDUCATION COMMISSION	---	65,020,000	59,100,000	64,100,000	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	1,122,479	1,077,339	1,077,339	1,127,741
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	5,028,324	5,030,039	4,834,546	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL	052				5,128,059

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
TRAINING DIVISION					
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				385,306
HIGHER EDUCATION COMMISSION (HEC)	054				64,100,000
INTER-PROVINCIAL COORDINATION DIVISION	100	23,289	25,406	25,406	
095 Subsidiary Services to Education		**448,786**	**310,491**	**393,259**	**311,917**
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	181,871	179,570	82,918	
CABINET DIVISION	002	81,141	124,884	124,884	
OTHER EXPENDITURE OF CABINET DIVISION	003				121,667
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	5,454	6,037	6,037	5,359
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	180,320		179,420	
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				184,723
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				168
096 Administration		**2,988,306**	**1,406,587**	**727,173**	**1,236,843**
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	156,058	107,000	163,000	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	2,832,248	564,173	564,173	553,267
FEDERAL EDUCATION AND	051		735,414		

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
PROFESSIONAL TRAINING DIVISION					
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				561,985
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				63,500
ISLAMABAD	094				58,091
097 Education Affairs,Services not Elsewhere Classified		**593,228**	**762,996**	**588,714**	**797,774**
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	360,665	346,475	346,475	
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	137,432	140,478	140,477	137,226
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	95,131	276,043	101,762	
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				151,159
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				125,584
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				102,975
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				280,830
	Gross	**85,305,834**	**77,261,900**	**81,252,828**	**83,362,934**
09 Total - Education Affairs and Services	**Recoveries**				
	Net	**85,305,834**	**77,261,900**	**81,252,828**	**83,362,934**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
10 Social Protection		**128,733,460**	**190,594,261**	**245,024,328**	**230,907,320**
107 Administration		**2,654,691**	**1,826,913**	**1,826,981**	**21,763,028**
AFGHAN REFUGEES	---	762,037	540,000	540,067	
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	355,880	349,000	349,000	
PRIME MINISTER'S OFFICE	---	272,586	309,000	309,001	
EMERGENCY RELIEF AND REPATRIATION	005	1,114,555	448,000	448,000	186,807
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				363,287
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	146,781	135,317	135,317	136,814
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051		40,962		
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066				20,000,000
HUMAN RIGHTS DIVISION	077			40,962	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				40,327
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	2,852	4,634	4,634	4,745
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				458,961
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				572,087
108 Others		**262,930**	**864,348**	**894,348**	**886,338**
FEDERAL EDUCATION AND PROFESSIONAL TRAINING	051	238,507	819,348	239,884	

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
DIVISION					
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				223,964
HUMAN RIGHTS DIVISION	077			609,464	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				618,429
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	24,423	45,000	45,000	43,945
109 Social Protection (Not elsewhere class.)		**125,815,839**	**187,903,000**	**242,302,999**	**208,257,954**
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	125,815,839	187,903,000	242,302,999	2,152,954
BENAZIR INCOME SUPPORT PRPGRAME	026				200,000,000
PAKISTAN BAIT-UL-MAL	027				6,105,000
	Gross	**128,733,460**	**190,594,261**	**245,024,328**	**230,907,320**
10 Total - Social Protection	**Recoveries**				
	Net	**128,733,460**	**190,594,261**	**245,024,328**	**230,907,320**
	Gross	**5,348,970,900**	**7,293,953,056**	**7,380,092,989**	**6,350,377,763**
Total - CURRENT EXPENDITURE	**Recoveries**	**2,491,637 -**	**5,774,856 -**	**4,335,542 -**	**5,227,326 -**
ON REVENUE ACCOUNT	**Net**	**5,346,479,263**	**7,288,178,200**	**7,375,757,447**	**6,345,150,437**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service		**51,427,127**	**76,991,383**	**72,922,441**	**78,493,200**
014 Transfers		**51,427,127**	**76,991,383**	**72,922,441**	**78,493,200**
FEDERAL MISCELLANEOUS INVESTMENTS	146	1,537,007	15,468,198	6,470,132	11,717,200
OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	147	49,890,120	61,523,185	66,452,309	66,776,000
01 Total - General Public Service	**Gross**	**51,427,127**	**76,991,383**	**72,922,441**	**78,493,200**
	Recoveries				
	Net	**51,427,127**	**76,991,383**	**72,922,441**	**78,493,200**
Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT	**Gross**	**51,427,127**	**76,991,383**	**72,922,441**	**78,493,200**
	Recoveries				
	Net	**51,427,127**	**76,991,383**	**72,922,441**	**78,493,200**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS						
04 Economic Affairs			**19,997,849**	**19,586,888**	**19,586,888**	**21,414,250**
045 Construction and Transport			**3,904,790-**			
PAKISTAN RAILWAYS	134		87,609,136	97,100,000	95,000,000	100,150,000
Recoveries			**91,513,926-**	**97,100,000-**	**95,000,000-**	**100,150,000-**
046 Communications			**23,902,639**	**19,586,888**	**19,586,888**	**21,414,250**
PAKISTAN POST OFFICE DEPARTMENT	---		23,902,639	19,586,888	19,586,888	
PAKISTAN POST OFFICE DEPARTMENT	036					21,414,250
04 Total - Economic Affairs		**Gross**	**111,511,775**	**116,686,888**	**114,586,888**	**121,564,250**
		Recoveries	**91,513,926 -**	**97,100,000 -**	**95,000,000 -**	**100,150,000 -**
		Net	**19,997,849**	**19,586,888**	**19,586,888**	**21,414,250**
Total - CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS		**Gross**	**111,511,775**	**116,686,888**	**114,586,888**	**121,564,250**
		Recoveries	**91,513,926 -**	**97,100,000 -**	**95,000,000 -**	**100,150,000 -**
		Net	**19,997,849**	**19,586,888**	**19,586,888**	**21,414,250**
Total - CURRENT EXPENDITURE		**Gross**	**5,511,909,802**	**7,487,631,327**	**7,567,602,318**	**6,550,435,213**
		Recoveries	**94,005,563 -**	**102,874,856 -**	**99,335,542 -**	**105,377,326 -**
		Net	**5,417,904,239**	**7,384,756,471**	**7,468,266,776**	**6,445,057,887**

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
PART II. - DEVELOPMENT EXPENDITURE					
A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service		**134,865,251**	**263,056,634**	**174,187,267**	**273,596,138**
011 Executive and legislative Organs,Financial and Fiscal Affairs, External Affairs		**80,499,407**	**14,925,623**	**58,078,762**	**8,059,840**
OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS	---		1,336,550		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	7,477,354	5,105,275	3,742,668	3,040,772
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		208,256		50,000
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161		137,950	137,950	142,000
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	9,148,496	5,374,198	29,841	100,000
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167	1,437,137	850,000	2,812,882	3,000,000
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	62,426,958	1,818,238	51,312,749	1,697,068
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	2,347	29,970	29,970	30,000
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	7,115	65,186	12,702	
014 Transfers		**33,843,726**	**199,618,265**	**96,189,131**	**157,989,071**
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---	2,250,633	8,365,714	1,777,629	
DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	---		45,453	45,453	

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
Recoveries			**45,453-**	**45,453-**	
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	23,250,000	24,000,000	35,250,000	24,000,000
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149	55,570	655,000	29,600	619,000
DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)	159				3,000,000
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161		500,000		
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	207,664	54,000,000	414,327	
OTHER DEVELOPMENT EXPENDITURE	166	4,042,171	101,047,551	50,926,492	66,370,071
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167	4,037,688	11,050,000	7,791,083	64,000,000
015 General Services		**3,809,722**	**7,963,517**	**796,796**	**73,695,103**
DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	163				150,000
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	3,809,722	7,963,517	796,796	73,545,103
016 Basic Research		**201,456**	**12,148,263**	**2,105,150**	**7,474,390**
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170	62,928	5,286,617	675,043	3,402,480
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	138,528	6,861,646	1,430,107	4,071,910
017 Research and Development		**138,367**	**299,500**	**164,240**	**547,668**
General Public Services					

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156	138,367	299,500	164,240	547,668
019 General Public Service Not Elsewhere Defined		**16,372,573**	**28,101,466**	**16,853,188**	**25,830,066**
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150	500	24,354	24,354	24,500
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165		2,000,000		
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167		8,350,000		
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	5,173	292,112	99,834	805,566
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	16,366,900	17,435,000	16,729,000	25,000,000
	Gross	**134,865,251**	**263,102,087**	**174,232,720**	**273,596,138**
01 Total - General Public Service	**Recoveries**		**45,453 -**	**45,453 -**	
	Net	**134,865,251**	**263,056,634**	**174,187,267**	**273,596,138**
02 Defence Affairs & Services		**2,160,000**	**1,771,000**	**1,700,000**	**1,579,139**
025 Defence Administration		**2,160,000**	**1,771,000**	**1,700,000**	**1,579,139**
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156		71,000		
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	158	2,160,000	1,700,000	1,700,000	1,579,139
	Gross	**2,160,000**	**1,771,000**	**1,700,000**	**1,579,139**
02 Total - Defence Affairs & Services	**Recoveries**				
	Net	**2,160,000**	**1,771,000**	**1,700,000**	**1,579,139**
03 Public Order And Safety Affairs		**1,818,418**	**4,049,953**	**3,415,012**	**3,329,181**
031 Law Courts		**374,071**	**1,275,039**	**755,807**	**991,424**
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	374,071	1,275,039	755,807	991,424

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
032 Police		**1,443,163**	**2,632,014**	**2,620,015**	**2,168,757**
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149	659,200	337,973	462,973	701,879
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	783,963	2,267,329	2,152,042	1,437,971
DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION	175		26,712	5,000	28,907
036 Administration Of Public Order		**1,184**	**142,900**	**39,190**	**169,000**
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169	1,184	142,900	39,190	169,000
	Gross	**1,818,418**	**4,049,953**	**3,415,012**	**3,329,181**
03 Total - Public Order And Safety Affairs	**Recoveries**				
	Net	**1,818,418**	**4,049,953**	**3,415,012**	**3,329,181**
04 Economic Affairs		**86,714,929**	**161,938,115**	**151,241,313**	**116,287,299**
041 General Economic,Commercial & Labour Affairs		**10,000**	**417,124**	**6,450**	**116,844**
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	10,000	43,592	6,450	
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149		273,532		
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	154		100,000		103,500
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164				13,344
042 Agriculture,Food,Irrigation,Forestry and Fishing		**56,521,567**	**99,080,663**	**82,200,328**	**77,450,277**
OTHER EXPENDITURE OF COMMERCE DIVISION	---		5,000,000		
OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY	---	7,000,000	15,500,000	7,500,000	

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171		141,306	141,306	17,135
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	489,508	12,047,516	7,623,557	12,000,000
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	15,336	85,262	22,886	32,465
DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	180	49,016,723	66,306,579	66,912,579	65,400,677
043 Fuel and Energy			**50,000**	**50,000**	**2,740,980**
DEVELOPMENT EXPEDITURE OF POWER DIVISION	160				2,632,980
DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	180		50,000	50,000	108,000
044 Mining and Manufacturing		**58,912**	**100,000**	**80,000**	**80,000**
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	58,912	100,000	80,000	80,000
045 Construction and Transport		**28,608,075**	**24,672,896**	**13,526,603**	**32,407,926**
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	6,108,827	14,181,200	4,714,000	23,615,849
DEVELOPMENT EXPENDITURE OF SUPARCO	152	20,155,226	6,033,245	3,649,476	4,975,000
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	155		88,704	19,888	179,539
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	2,344,022	4,369,747	5,143,239	3,637,538
046 Communications		**1,460,523**	**2,214,604**	**4,043,706**	**3,345,718**
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	155	115,930	159,604	157,601	75,214
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170	1,344,593	2,055,000	3,886,105	3,270,504
047 Other Industries		**55,852**	**35,402,828**	**51,334,226**	**145,554**

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(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION	---	55,852	202,828	13,720	
OTHER EXPENDITURE OF TEXTILE DIVISION	---		35,000,000	51,285,006	
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148		200,000	35,500	145,554
04 Total - Economic Affairs	**Gross**	**86,714,929**	**161,938,115**	**151,241,313**	**116,287,299**
	Recoveries				
	Net	**86,714,929**	**161,938,115**	**151,241,313**	**116,287,299**
05 Environment Protection		**519,529**	**7,579,200**	**7,572,882**	**5,000,000**
055 Administration of Environment Protection		**519,529**	**7,579,200**	**7,572,882**	**5,000,000**
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153	519,529	7,579,200	7,572,882	5,000,000
05 Total - Environment Protection	**Gross**	**519,529**	**7,579,200**	**7,572,882**	**5,000,000**
	Recoveries				
	Net	**519,529**	**7,579,200**	**7,572,882**	**5,000,000**
06 Housing And Community Amenities		**842,237**	**2,817,050**	**1,356,732**	**8,818,093**
062 Community Development		**842,237**	**2,817,050**	**1,356,732**	**8,818,093**
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	792,573	2,708,522	1,298,204	8,793,103
DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION	175	49,664	108,528	58,528	24,990
06 Total - Housing And Community Amenities	**Gross**	**842,237**	**2,817,050**	**1,356,732**	**8,818,093**
	Recoveries				
	Net	**842,237**	**2,817,050**	**1,356,732**	**8,818,093**
07 Health		**403,279**	**12,670,558**	**8,134,027**	**14,533,180**
072 Outpatients Services			**1,500,000**		
DEVELOPMENT EXPENDITURE OF	148		1,500,000		

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
CABINET DIVISION					
073 Hospital Services		**7,157**	**4,233,324**	**2,447,601**	**6,667,562**
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156				25,000
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	7,157	4,233,324	2,447,601	6,642,562
074 Public Health Services		**91,442**	**2,739,217**	**4,638,673**	**2,974,951**
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	91,442	4,945,217	4,638,673	2,974,951
Recoveries			**2,206,000-**		
075 Research and Development Health			**3,100**	**3,100**	**3,100**
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177		3,100	3,100	3,100
076 Health Administration		**304,680**	**4,194,917**	**1,044,653**	**4,887,567**
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	304,680	4,194,917	1,044,653	4,887,567
	Gross	**403,279**	**14,876,558**	**8,134,027**	**14,533,180**
07 Total - Health	**Recoveries**		**2,206,000 -**		
	Net	**403,279**	**12,670,558**	**8,134,027**	**14,533,180**
08 Recreation, Culture and Religion		**83,363**	**1,415,574**	**16,407,074**	**1,021,536**
081 Recreation and Sporting Services		**68,363**	**339,958**	**108,916**	**929,492**
DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	172	68,363	339,958	108,916	929,492
082 Cultural Services		**15,000**	**75,616**	**18,158**	**92,044**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	---		75,616		
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	15,000		18,158	
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164				92,044
084 Religious Affairs			**1,000,000**	**16,280,000**	
DEVELOPMENT EXPENDITURE OF RELIGEOUS AFF AIRS & INTERFAITH HARMONY	---		1,000,000	16,280,000	
	Gross	**83,363**	**1,415,574**	**16,407,074**	**1,021,536**
08 Total - Recreation, Culture and Religion	**Recoveries**				
	Net	**83,363**	**1,415,574**	**16,407,074**	**1,021,536**
09 Education Affairs and Services		**20,205,303**	**33,420,447**	**30,665,634**	**32,824,591**
091 Pre & Primary Education Affairs &Service			**30,000**	**15,000**	**64,710**
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161		30,000	15,000	64,710
092 Secondary Education Affairs and Services		**911,072**	**774,061**	**755,561**	**937,738**
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	911,072	774,061	755,561	937,738
093 Tertiary Education Affairs and Services		**19,097,315**	**29,800,083**	**28,836,409**	**29,928,439**
DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT	157	17,956	85,500	60,500	87,448

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS					
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	153,702	1,027,701	638,072	1,780,991
DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)	162				29,470,000
Recoveries					**1,410,000-**
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	19,322,001	29,046,882	28,497,837	
Recoveries		**396,344-**	**360,000-**	**360,000-**	
095 Subsidiary Services to Education		**123,912**	**460,453**	**286,217**	**353,695**
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	123,912	460,453	286,217	353,695
097 Education Affairs,Services not Elsewhere Classified		**73,004**	**2,355,850**	**772,447**	**1,540,009**
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	41,184	84,424	21,069	
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	31,820	2,271,426	751,378	1,450,657
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164				89,352
	Gross	**20,601,647**	**33,780,447**	**31,025,634**	**34,234,591**
09 Total - Education Affairs and Services	**Recoveries**	**396,344 -**	**360,000 -**	**360,000 -**	**1,410,000 -**
	Net	**20,205,303**	**33,420,447**	**30,665,634**	**32,824,591**
10 Social Protection		**614,377**	**755,624**	**522,296**	**1,722,000**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
107 Administration		**610,000**	**500,000**	**500,000**	**1,500,000**
DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	180	610,000	500,000	500,000	1,500,000
108 Others		**4,377**	**55,624**	**2,296**	**87,000**
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161		55,624		
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169	4,377		2,296	87,000
109 Social Protection (Not elsewhere class.)			**200,000**	**20,000**	**135,000**
DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		200,000	20,000	135,000
	Gross	**614,377**	**755,624**	**522,296**	**1,722,000**
10 Total - Social Protection	**Recoveries**				
	Net	**614,377**	**755,624**	**522,296**	**1,722,000**
	Gross	**248,623,030**	**492,085,608**	**395,607,690**	**460,121,157**
Total - DEVELOPMENT	**Recoveries**	**396,344 -**	**2,611,453 -**	**405,453 -**	**1,410,000 -**
EXPENDITURE ON REVENUE ACCOUNT	**Net**	**248,226,686**	**489,474,155**	**395,202,237**	**458,711,157**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service		**408,034,662**	**445,421,160**	**355,456,292**	**474,890,793**
011 Executive and legislative Organs,Financial and Fiscal Affairs, External Affairs			**29,774**	**29,774**	**10,343**
CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187		29,774	29,774	10,343
014 Transfers		**298,292,766**	**420,632,660**	**330,907,292**	**451,153,499**
CAPITAL OUTLAY ON FEDERAL INVESTMENTS	184	96,500	684,480	200,000	637,418
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	185	100,895,455	136,113,059	124,640,111	140,287,781
EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT	186	176,173,939	270,335,121	197,051,053	286,728,300
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191	21,126,872	13,500,000	9,016,128	23,500,000
017 Research and Development General Public Services		**109,741,896**	**24,758,726**	**24,519,226**	**23,647,437**
CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	181	109,741,896	24,758,726	24,519,226	23,297,437
CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	182				350,000
019 General Public Service Not Elsewhere Defined					**79,514**
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190				79,514
	Gross	**408,034,662**	**445,421,160**	**355,456,292**	**474,890,793**

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
01 Total - General Public Service	**Recoveries**				
	Net	**408,034,662**	**445,421,160**	**355,456,292**	**474,890,793**
04 Economic Affairs		**29,671,931**	**14,594,854**	**8,366,086**	**14,726,350**
041 General Economic,Commercial & Labour Affairs		**11,671**	**433,852**	**8,422**	**26,524**
CAPITAL OUTLAY ON PETROLEUM DIVISION	183	11,671	433,852	8,422	26,524
043 Fuel and Energy			**147,960**	**238,352**	**1,759,636**
CAPITAL OUTLAY ON PETROLEUM DIVISION	183		147,960	238,352	1,759,636
044 Mining and Manufacturing		**223,668**	**2,343,293**	**726,206**	**800,000**
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	223,668	2,343,293	726,206	800,000
045 Construction and Transport		**23,144,527**	**8,134,354**	**3,086,647**	**10,724,380**
OTHER EXPENDITURE OF HOUSING & WORKS DIV	---		5,000,000		
CAPITAL OUTLAY ON CIVIL WORKS	188	23,144,527	3,069,506	3,069,506	9,036,390
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190		64,848	17,141	1,187,990
CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191		2,500,000		500,000
Recoveries			**2,500,000-**		
046 Communications		**6,292,065**	**3,535,395**	**4,306,459**	**1,415,810**
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	6,292,065	3,535,395	4,306,459	1,415,810
04 Total - Economic Affairs	**Gross**	**29,671,931**	**17,094,854**	**8,366,086**	**14,726,350**
	Recoveries		**2,500,000 -**		
	Net	**29,671,931**	**14,594,854**	**8,366,086**	**14,726,350**
Total - DEVELOPMENT	**Gross**	**437,706,593**	**462,516,014**	**363,822,378**	**489,617,143**
	Recoveries		**2,500,000 -**		

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.	2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
EXPENDITURE ON CAPITAL ACCOUNT	Net	437,706,593	460,016,014	363,822,378	489,617,143
Total - DEVELOPMENT EXPENDITURE	Gross	686,329,623	954,601,622	759,430,068	949,738,300
	Recoveries	396,344 -	5,111,453 -	405,453 -	1,410,000 -
	Net	685,933,279	949,490,169	759,024,615	948,328,300

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SCHEDULE - II

(Rupees in Thousands)

Functional Classification and Demand	D NO.		2018-2019 Actual Expenditure	2019-2020 Budget Estimate	2019-2020 Revised Estimate	2020-2021 Budget Estimate
PART III. REPAYMENT OF DEBT						
01 General Public Service			**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
011 Executive and legislative Organs,Financial and Fiscal Affairs, External Affairs			**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
REPAYMENT OF SHORT TERM FOREIGN CREDITS	---		145,481,386	108,300,093	137,222,280	
FOREIGN LOANS REPAYMENT	---					1,228,880,400
REPAYMENT OF SHORT TERM FOREIGN CREDITS	---					183,691,200
REPAYMENT OF DOMESTIC DEBT	---		42,286,756,548	39,172,623,294	15,222,154,244	10,099,902,001
		Gross	**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
01 Total - General Public Service		**Recoveries**				
		Net	**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
		Gross	**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
Total - REPAYMENT OF DEBT		**Recoveries**				
		Net	**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
		Gross	**48,630,477,359**	**47,723,156,336**	**23,686,408,910**	**19,012,647,114**
Total - DISBURSEMENTS AS IN DEMANDS FOR GRANTS		**Recoveries**	**94,401,907-**	**107,986,309-**	**99,740,995-**	**106,787,326-**
		Net	**48,536,075,452**	**47,615,170,027**	**23,586,667,915**	**18,905,859,788**

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SCHEDULE III

EXPENDITURE ESTIMATES ACCORDING TO OBJECT CLASSIFICATION ON ACCOUNT FOR THE FINANCIAL YEAR COMMENCING ON IST JULY, 2020 AND ENDING ON 30TH JUNE, 2021

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SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

(Rupees in Thousands)

	Object Classification	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
A01	**Employees Related Expenses**	**728,830,621**	**737,717,457**	**742,018,833**	**789,123,765**
A011	**Pay**	**151,514,823**	**151,070,085**	**145,905,249**	**155,942,951**
A011-1	Pay Of Officer	40,075,894	45,770,521	42,784,875	47,060,218
A011-2	Pay Of Other Staff	111,438,929	105,299,564	103,120,374	108,882,733
A012	**Allowances**	**577,315,798**	**586,647,372**	**596,113,584**	**633,180,814**
A012-1	Regular Allowances	559,829,082	569,181,372	578,566,837	613,662,008
A012-2	Other allowances(excluding TA)	17,486,716	17,466,000	17,546,747	19,518,806
A02	**Project Pre-Investment Analysis**	**336,749**	**1,200,749**	**665,265**	**1,664,763**
A03	**Operating Expenses**	**761,078,071**	**930,424,713**	**902,426,999**	**902,225,509**
A04	**Employees Retirement Benefits**	**354,732,610**	**462,083,014**	**506,210,134**	**513,723,757**
A05	**Grants, Subsidies and Write off Loans**	**606,343,108**	**1,285,433,758**	**1,252,441,632**	**1,197,759,207**
A06	**Transfers**	**13,750,996**	**13,854,828**	**13,665,430**	**11,200,930**
A07	**Interest Payment**	**1,993,950,724**	**2,892,566,965**	**2,710,369,485**	**2,946,955,150**
A08	**Loans and Advances**	**327,285,344**	**473,413,266**	**388,524,820**	**494,106,831**
A09	**Physical Assets**	**359,199,896**	**347,624,817**	**358,709,569**	**384,783,965**
A10	**Principal Repayments of Loans**	**43,260,832,611**	**40,376,252,820**	**16,604,795,468**	**11,512,548,601**
A11	**Investments**	**22,031,036**	**29,698,408**	**14,772,904**	**37,599,419**
A12	**Civil works**	**188,467,588**	**158,778,422**	**179,650,246**	**204,867,862**
A13	**Repairs and Maintenance**	**13,638,005**	**14,107,119**	**12,158,125**	**16,087,355**
	Total	**48,630,477,359**	**47,723,156,336**	**23,686,408,910**	**19,012,647,114**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PART I. - CURRENT EXPENDITURE						
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT						
A01	**Employees Related Expenses**		**688,283,475**	**691,859,723**	**700,292,002**	**746,034,384**
A011	**Pay**		**127,045,035**	**121,039,094**	**121,123,405**	**129,944,383**
A011-1	**Pay Of Officer**		**38,481,446**	**41,025,208**	**40,782,313**	**43,966,626**
	FEDERAL LODGES	---	1,570	1,655	1,655	
	DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	---	767	1,000	1,000	
	CIVIL WORKS	---	308,146	330,154	330,154	
	STATIONERY AND PRINTING	---	6,154	6,622	6,622	
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	1,972,189	1,871,711	1,871,711	
	AFGHAN REFUGEES	---	59,311	66,514	62,675	
	TEXTILE DIVISION	---	123,491	128,666	124,924	
	POSTAL SERVICES DIVISION	---	8,512	8,617	8,617	
	ESTATE OFFICES	---	25,404	23,180	23,180	
	PRESS INFORMATION DEPARTMENT	---	107,532	116,653	116,653	
	DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	40,215	53,750	53,750	
	ECONOMIC AFFAIRS DIVISION	---	94,667	100,210	100,210	
	FRONTIER REGIONS	---	16,533	5,330	5,330	
	NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	171,020	174,843	195,253	
	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	112,357	136,559	135,410	
	PRIME MINISTER'S OFFICE	---	126,620	207,996	141,685	
	CABINET	001	70,568	109,500	110,400	114,500
	CABINET DIVISION	002	179,285	201,217	201,217	163,128

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPENDITURE OF CABINET DIVISION	003	92,438	133,807	142,665	82,850
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				56,024
ATOMIC ENERGY	007	303,880	316,504	316,504	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008				335,000
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009				100,000
PRIME MINISTER'S OFFICE (INTERNAL)	010				30,341
PRIME MINISTER'S OFFICE (PUBLIC)	011				129,000
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				70,390
BOARD OF INVESTMENT	013	58,262	63,007	63,007	60,289
PRIME MINISTER'S INSPECTION COMMISSION	014	14,169	22,633	20,621	19,318
AVIATION DIVISION	015	24,865	24,501	24,501	24,600
AIRPORTS SECURITY FORCE	017	614,774	637,317	638,201	636,929
METEOROLOGY	018	210,810	215,523	215,523	203,814
ESTABLISHMENT DIVISION	019	904,761	923,825	900,905	379,005
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	156,439	184,459	208,389	206,477
FEDERAL PUBLIC SERVICE COMMISSION	021	153,351	156,254	156,254	144,742
NATIONAL SCHOOL OF PUBLIC POLICY	022				401,800
CIVIL SERVICES ACADEMY	023				200,000
NATIONAL SECURITY DIVISION	024	10,071	13,170	14,888	33,189
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025		21,722	454,682	23,402
BENAZIR INCOME SUPPORT PRPGRAME	026				535,529

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PAKISTAN BAIT-UL-MAL	027				276,068
CLIMATE CHANGE DIVISION	028	81,240	102,432	102,432	47,000
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				32,508
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				11,430
COMMERCE DIVISION	031	387,270	414,388	408,766	101,390
OTHER EXPD. OF COMMERCE DIVISION	032				358,161
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				54,492
COMMUNICATIONS DIVISION	034	705,563	778,954	778,954	47,672
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	51,889	62,382	62,382	963,937
DEFENCE DIVISION	037	179,448	196,364	195,012	103,186
OTHER EXPD. OF DEFENCE DIVISION	038				107,845
SURVEY OF PAKISTAN	039	107,856	109,980	109,980	112,209
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	2,899,042	2,602,872	2,602,872	2,843,650
DEFENCE PRODUCTION DIVISION	042	46,282	52,461	47,272	60,140
ECONOMIC AFFAIRS DIVISION	043				100,210
POWER DIVISION	045	63,699	77,627	77,627	49,890
OTHER EXPENDITURE OF POWER DIVISION	046				36,978
PETROLEUM DIVISION	047	71,433	80,432	80,432	86,755
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	47,329	51,065	51,065	82,024
GEOLOGICAL SURVEY OF PAKISTAN	050	116,686	129,368	129,368	131,766
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	4,598,466	5,022,297	4,422,636	80,000

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				4,447,251
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				187,113
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055				94,796
NATIONAL HERITAGE & CULTURE DIVISION	056				26,190
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				79,005
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				94,944
FINANCE DIVISION	059	402,649	405,707	403,311	433,967
OTHER EXPENDITURE OF FINANCE DIVISION	060	113,436	79,183	180,287	144,148
CONTROLLER GENERAL OF ACCOUNTS	061	2,229,212	2,483,612	2,457,674	2,395,515
PAKISTAN MINT	062	10,900	14,245	14,245	11,920
NATIONAL SAVINGS	063	361,165	360,450	360,450	391,761
REVENUE DIVISION	067	62,103	61,505	53,778	17,522
OTHER EXPD. OF REVENUE DIVISION	068				50,591
FEDERAL BOARD OF REVENUE	069	743,609	745,170	751,902	768,870
CUSTOMS	070	1,491,308	1,901,051	1,896,749	1,960,446
INLAND REVENUE	071	2,015,314	2,563,985	2,533,869	2,562,078
FOREIGN AFFAIRS DIVISION	072	301,152	314,054	310,204	318,193
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	45,107	56,643	56,643	80,207
FOREIGN AFFAIRS	074	429,418	500,622	500,625	515,330

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
HOUSING AND WORKS DIVISION	075	37,242	38,577	38,577	33,330
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				332,079
HUMAN RIGHTS DIVISION	077	110,939	120,207	276,803	51,714
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				160,920
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				34,000
INDUSTRIES AND PRODUCTION DIVISION	080	71,417	83,406	83,406	83,645
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	217,803	251,286	242,390	238,155
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				18,900
INFORMATION AND BROADCASTING DIVISION	084	130,495	131,248	132,361	104,595
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	798,021	682,043	627,984	203,803
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				647,184
INFORMATION SERVICES ABROAD	087	28,604	26,865	26,865	28,609
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	426,578	405,729	429,144	71,700
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				153,589
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				226,073
INTERIOR DIVISION	091	153,843	177,318	177,313	145,257
OTHER EXPENDITURE OF INTERIOR DIVISION	092	516,918	583,407	555,496	520,838

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				165,912
ISLAMABAD	094	225,992	110,179	116,818	232,358
PASSPORT ORGANISATION	095	143,770	101,304	101,304	129,403
CIVIL ARMED FORCES	096	1,318,696	1,247,966	1,247,965	1,287,453
FRONTIER CONSTABULARY	097	43,214	45,506	40,906	45,376
PAKISTAN COAST GUARDS	098	53,167	52,551	52,551	51,483
PAKISTAN RANGERS	099	857,117	854,123	854,123	846,663
INTER-PROVINCIAL COORDINATION DIVISION	100	186,793	242,326	242,326	92,162
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				39,632
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102				123,223
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	33,621	40,550	37,850	38,389
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	1,915	1,975	1,975	2,392
LAW AND JUSTICE DIVISION	106	128,310	139,218	139,218	106,470
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	890,581	1,108,055	1,086,588	974,958
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108				26,000
FEDERAL SHARIAT COURT	109				121,345
COUNCIL OF ISLAMIC IDEOLOGY	110	53,043	51,142	51,142	53,177
NATIONAL ACCOUNTABILITY BUREAU	111	480,850	488,681	488,681	531,645
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	72,083	67,612	58,758	83,680
MARITIME AFFAIRS DIVISION	113	123,037	148,429	143,516	48,598
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				43,444

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				76,745
NARCOTICS CONTROL DIVISION	116	195,571	203,261	203,261	20,600
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				181,140
NATIONAL ASSEMBLY	118	729,832	878,442	878,442	904,953
THE SENATE	119	408,722	524,365	425,947	527,908
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	960,635	999,008	1,001,961	52,850
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				432,214
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122				768,733
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	1,526,747	1,628,034	1,624,650	114,149
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				1,795,710
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125				179,891
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	156,374	177,733	177,681	52,683
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				126,335
PARLIAMENTARY AFFAIRS DIVISION	128	72,151	111,786	111,786	118,920
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	729,359	721,921	720,525	259,056

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				307,276
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131				155,168
CPEC AUTHORITY	132				100,000
PRIVATISATION DIVISION	133	29,564	32,569	32,569	30,512
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	56,247	63,552	54,372	71,094
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	72,357	79,627	79,658	58,237
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				17,500
SCIENCE AND TECHNOLOGY DIVISION	139	37,262	47,455	47,455	51,286
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				2,001,099
STATES AND FRONTIER REGIONS DIVISION	141	25,044	29,496	29,496	29,499
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				63,697
WATER RESOURCE DIVISION	143	102,733	74,985	72,785	31,530
OTHER EXPD. OF WATER RESOURCES DIVISION	144				52,294
MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145				33,040
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				84,636
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT	---				41,725

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(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	(PUBLIC)					
	AUDIT	---	1,720,661	1,815,166	1,815,167	1,720,000
	SUPREME COURT	---	296,529	311,567	312,267	362,525
	ISLAMABAD HIGH COURT	---	113,248	114,548	114,515	155,823
	ELECTION	---	419,782	357,552	372,479	413,812
	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				23,616
	WAFAQI MOHTASIB	---	121,808	129,141	129,141	142,749
	FEDERAL TAX OMBUDSMAN	---	73,034	101,549	88,975	91,982
A011-2	**Pay Of Other Staff**		**88,563,589**	**80,013,886**	**80,341,092**	**85,977,757**
	FEDERAL LODGES	---	59,637	64,489	64,489	
	CIVIL WORKS	---	579,048	2,174,625	2,174,625	
	ESTATE OFFICES	---	49,637	51,997	51,997	
	DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	---	358	768	768	
	FRONTIER REGIONS	---	7,383,168	982,789	982,789	
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	1,430,613	1,301,081	1,301,081	
	ECONOMIC AFFAIRS DIVISION	---	68,064	88,856	88,856	
	AFGHAN REFUGEES	---	159,677	170,343	169,198	
	PRESS INFORMATION DEPARTMENT	---	139,672	149,093	149,093	
	DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	62,167	87,623	87,623	
	STATIONERY AND PRINTING	---	51,077	51,316	50,936	
	TEXTILE DIVISION	---	41,068	47,062	40,226	
	PRIME MINISTER'S OFFICE	---	173,791	176,729	163,921	
	POSTAL SERVICES DIVISION	---	4,318	5,279	5,279	
	NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	189,376	204,501	239,313	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	171,884	175,700	175,700	
CABINET DIVISION	002	205,506	235,783	235,783	173,905
OTHER EXPENDITURE OF CABINET DIVISION	003	68,178	103,468	107,497	135,507
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				65,320
ATOMIC ENERGY	007	158,501	163,433	163,433	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008				177,230
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009				100,000
PRIME MINISTER'S OFFICE (INTERNAL)	010				83,463
PRIME MINISTER'S OFFICE (PUBLIC)	011				50,300
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				56,052
BOARD OF INVESTMENT	013	38,911	40,956	40,956	39,536
PRIME MINISTER'S INSPECTION COMMISSION	014	4,716	4,847	4,847	5,307
AVIATION DIVISION	015	8,595	10,301	10,301	13,000
AIRPORTS SECURITY FORCE	017	2,518,826	2,539,760	2,539,760	2,490,140
METEOROLOGY	018	472,630	477,314	477,314	488,534
ESTABLISHMENT DIVISION	019	378,044	387,210	386,489	99,815
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	170,385	182,264	185,744	208,295
FEDERAL PUBLIC SERVICE COMMISSION	021	103,302	106,771	106,771	104,924
NATIONAL SCHOOL OF PUBLIC POLICY	022				180,300
CIVIL SERVICES ACADEMY	023				90,000
NATIONAL SECURITY DIVISION	024	2,823	2,958	3,119	4,866
POVERTY ALLEVIATION AND	025		21,669	345,993	22,185

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
SOCIAL SAFETY DI VISION					
BENAZIR INCOME SUPPORT PRPGRAME	026				398,647
PAKISTAN BAIT-UL-MAL	027				776,030
CLIMATE CHANGE DIVISION	028	49,426	66,878	66,878	28,000
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				20,503
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				11,000
COMMERCE DIVISION	031	571,900	583,912	612,340	90,639
OTHER EXPD. OF COMMERCE DIVISION	032				610,094
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				16,099
COMMUNICATIONS DIVISION	034	1,188,695	1,456,699	1,456,699	31,056
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	100,874	114,848	114,848	1,697,699
DEFENCE DIVISION	037	351,470	339,810	335,710	64,350
OTHER EXPD. OF DEFENCE DIVISION	038				277,465
SURVEY OF PAKISTAN	039	538,029	532,797	532,797	543,597
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	1,113,671	1,019,378	1,019,378	1,193,359
DEFENCE PRODUCTION DIVISION	042	24,684	27,542	26,044	28,058
ECONOMIC AFFAIRS DIVISION	043				100,650
POWER DIVISION	045	46,826	57,186	57,186	26,691
OTHER EXPENDITURE OF POWER DIVISION	046				28,674
PETROLEUM DIVISION	047	59,432	66,061	66,061	66,430
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	38,394	39,688	39,688	58,133
GEOLOGICAL SURVEY OF PAKISTAN	050	138,014	143,642	143,642	144,052

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	1,415,186	1,836,083	1,514,629	47,300
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				1,465,675
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				104,665
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055				36,717
NATIONAL HERITAGE & CULTURE DIVISION	056				18,070
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				65,512
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				153,295
FINANCE DIVISION	059	225,086	227,708	221,812	262,741
OTHER EXPENDITURE OF FINANCE DIVISION	060	74,551	31,537	61,074	33,507
CONTROLLER GENERAL OF ACCOUNTS	061	416,685	422,422	414,465	340,517
PAKISTAN MINT	062	172,846	186,605	190,905	180,210
NATIONAL SAVINGS	063	740,624	685,549	685,549	741,086
REVENUE DIVISION	067	74,078	85,921	81,195	11,624
OTHER EXPD. OF REVENUE DIVISION	068				73,713
FEDERAL BOARD OF REVENUE	069	314,435	329,428	330,488	338,068
CUSTOMS	070	1,163,607	1,311,673	1,313,188	1,365,116
INLAND REVENUE	071	2,513,495	2,867,811	2,873,370	2,946,146
FOREIGN AFFAIRS DIVISION	072	252,968	264,760	262,260	247,588

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	8,587	8,891	8,891	46,642
FOREIGN AFFAIRS	074	1,580,551	1,681,324	1,681,323	1,764,535
HOUSING AND WORKS DIVISION	075	36,041	43,309	43,309	31,350
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				2,707,521
HUMAN RIGHTS DIVISION	077	59,378	69,903	223,767	43,538
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				151,452
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				2,000
INDUSTRIES AND PRODUCTION DIVISION	080	36,736	52,779	52,779	52,703
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	100,988	121,531	122,188	105,987
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				8,100
INFORMATION AND BROADCASTING DIVISION	084	78,546	84,580	79,574	65,550
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	1,093,926	990,032	906,312	248,806
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				898,612
INFORMATION SERVICES ABROAD	087	105,981	107,380	107,380	112,021
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	2,028,316	1,786,311	2,133,283	25,260
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				1,676,307
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				149,313

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
INTERIOR DIVISION	091	146,493	168,276	168,281	148,066
OTHER EXPENDITURE OF INTERIOR DIVISION	092	1,022,278	1,112,764	1,081,462	860,696
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				431,514
ISLAMABAD	094	2,874,973	2,985,349	2,992,266	2,821,668
PASSPORT ORGANISATION	095	288,987	280,808	280,808	259,600
CIVIL ARMED FORCES	096	30,498,411	24,420,803	24,420,802	28,385,782
FRONTIER CONSTABULARY	097	4,265,826	4,358,150	4,331,077	4,357,880
PAKISTAN COAST GUARDS	098	785,185	804,248	804,248	750,308
PAKISTAN RANGERS	099	10,505,391	10,830,781	10,830,781	10,016,449
INTER-PROVINCIAL COORDINATION DIVISION	100	129,591	211,732	211,732	71,484
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				21,565
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102				98,748
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	12,989	17,359	15,605	17,511
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	8,178	11,587	11,587	9,492
LAW AND JUSTICE DIVISION	106	78,128	81,835	81,835	70,320
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	512,594	567,408	566,507	523,281
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108				17,000
FEDERAL SHARIAT COURT	109				49,030
COUNCIL OF ISLAMIC IDEOLOGY	110	17,019	16,183	16,183	18,054
NATIONAL ACCOUNTABILITY BUREAU	111	242,820	256,937	256,937	256,501
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	79,088	83,505	72,360	86,667

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
MARITIME AFFAIRS DIVISION	113	169,519	179,505	175,038	17,600
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				73,320
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				106,042
NARCOTICS CONTROL DIVISION	116	650,076	645,391	645,391	22,420
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				619,240
NATIONAL ASSEMBLY	118	184,599	231,215	231,215	242,893
THE SENATE	119	158,110	168,576	162,002	172,669
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	880,165	936,041	935,262	32,950
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				343,040
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122				715,336
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	1,257,044	1,365,163	1,285,346	62,447
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				1,484,738
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125				202,946
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	197,375	217,868	217,821	46,620
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				174,991

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PARLIAMENTARY AFFAIRS DIVISION	128	27,192	32,050	32,050	32,273
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	749,332	892,908	893,488	102,200
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				789,294
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131				15,136
CPEC AUTHORITY	132				15,100
PRIVATISATION DIVISION	133	30,849	26,133	26,133	25,049
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	57,000	63,102	58,371	72,328
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	101,963	95,237	95,127	92,648
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				12,200
SCIENCE AND TECHNOLOGY DIVISION	139	29,225	30,812	30,812	32,326
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				1,476,535
STATES AND FRONTIER REGIONS DIVISION	141	25,539	26,192	26,192	27,444
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				917,409
WATER RESOURCE DIVISION	143	59,402	68,794	66,194	13,050
OTHER EXPD. OF WATER RESOURCES DIVISION	144				32,721
MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145				39,230
STAFF HOUSEHOLD &	---				46,097

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ALLOWANCES OF THE PRESIDENT (PUBLIC)					
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				127,999
	AUDIT	---	348,435	365,002	365,001	355,000
	SUPREME COURT	---	126,829	140,167	140,267	160,350
	ISLAMABAD HIGH COURT	---	50,809	50,394	46,856	57,365
	ELECTION	---	461,553	477,474	492,187	484,339
	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				4,303
	WAFAQI MOHTASIB	---	95,722	110,201	110,201	105,217
	FEDERAL TAX OMBUDSMAN	---	26,902	30,973	30,754	32,124
A012	**Allowances**		**561,238,440**	**570,820,629**	**579,168,597**	**616,090,001**
A012-1	**Regular Allowances**		**544,212,075**	**554,153,555**	**562,249,891**	**597,264,478**
	PRESS INFORMATION DEPARTMENT	---	128,217	140,788	140,788	
	FEDERAL LODGES	---	35,284	37,007	37,007	
	DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	---	538	732	733	
	FRONTIER REGIONS	---	4,981,926	821,050	821,050	
	AFGHAN REFUGEES	---	154,210	160,398	160,572	
	ECONOMIC AFFAIRS DIVISION	---	110,775	125,109	125,109	
	ESTATE OFFICES	---	35,627	46,498	46,498	
	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	309,919	330,631	330,336	
	TEXTILE DIVISION	---	89,154	96,558	93,845	
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	1,033,244	1,212,929	1,212,929	
	DIRECTORATE OF PUBLICATIONS,	---	61,403	72,221	72,221	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
NEWSREELS AND DOCUMENTARIES					
STATIONERY AND PRINTING	---	26,651	28,860	29,239	
CIVIL WORKS	---	458,427	522,763	522,763	
PRIME MINISTER'S OFFICE	---	331,231	400,283	351,753	
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	199,137	206,806	236,122	
POSTAL SERVICES DIVISION	---	9,826	10,301	10,301	
CABINET	001	35,690	72,180	67,850	69,350
CABINET DIVISION	002	220,930	256,023	257,527	227,611
OTHER EXPENDITURE OF CABINET DIVISION	003	251,993	275,635	332,149	137,425
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				162,656
ATOMIC ENERGY	007	347,940	390,378	390,378	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008				436,000
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009				700,000
PRIME MINISTER'S OFFICE (INTERNAL)	010				148,537
PRIME MINISTER'S OFFICE (PUBLIC)	011				191,700
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				161,156
BOARD OF INVESTMENT	013	69,860	73,638	73,646	79,485
PRIME MINISTER'S INSPECTION COMMISSION	014	12,097	20,904	22,566	19,526
AVIATION DIVISION	015	21,466	24,398	24,399	32,344
AIRPORTS SECURITY FORCE	017	2,680,996	2,730,516	2,740,224	2,977,645
METEOROLOGY	018	357,516	361,951	361,951	414,876
ESTABLISHMENT DIVISION	019	646,482	735,996	759,136	188,310
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	188,954	173,114	177,344	231,813

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FEDERAL PUBLIC SERVICE COMMISSION	021	138,853	140,944	140,944	146,826
NATIONAL SCHOOL OF PUBLIC POLICY	022				379,000
CIVIL SERVICES ACADEMY	023				177,000
NATIONAL SECURITY DIVISION	024	10,817	14,814	15,141	30,484
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025		21,933	1,897,679	29,729
BENAZIR INCOME SUPPORT PRPGRAME	026				2,200,870
PAKISTAN BAIT-UL-MAL	027				985,054
CLIMATE CHANGE DIVISION	028	80,105	103,673	103,673	52,000
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				43,178
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				6,100
COMMERCE DIVISION	031	765,852	867,984	868,967	149,239
OTHER EXPD. OF COMMERCE DIVISION	032				925,128
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				27,509
COMMUNICATIONS DIVISION	034	2,944,865	3,422,603	3,422,603	54,723
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	72,248	76,470	76,470	3,501,540
DEFENCE DIVISION	037	562,835	522,964	526,116	109,645
OTHER EXPD. OF DEFENCE DIVISION	038				499,990
SURVEY OF PAKISTAN	039	317,791	384,985	384,985	392,789
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	2,001,083	1,944,473	1,944,473	2,044,791
DEFENCE SERVICES	041	440,042,044	450,412,921	455,859,989	475,657,000
DEFENCE PRODUCTION DIVISION	042	43,262	53,887	50,004	61,165
ECONOMIC AFFAIRS DIVISION	043				142,109

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
POWER DIVISION	045	65,939	78,743	78,743	53,125
OTHER EXPENDITURE OF POWER DIVISION	046				32,867
PETROLEUM DIVISION	047	83,251	101,941	99,452	106,768
OTHER EXPENDITURE OF PETROLEUM DIVISION	048	12,277	11,247	11,247	36,019
GEOLOGICAL SURVEY OF PAKISTAN	050	141,847	150,125	150,125	164,108
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	2,813,620	3,162,050	2,740,810	113,068
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				2,755,041
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				177,925
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055				126,052
NATIONAL HERITAGE & CULTURE DIVISION	056				32,440
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				74,677
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				132,210
FINANCE DIVISION	059	385,447	402,742	431,079	495,374
OTHER EXPENDITURE OF FINANCE DIVISION	060	93,363	50,549	192,342	154,346
CONTROLLER GENERAL OF ACCOUNTS	061	1,505,476	1,636,145	1,633,991	1,754,450
PAKISTAN MINT	062	86,489	89,210	89,910	108,393

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
NATIONAL SAVINGS	063	545,443	645,150	645,199	759,577
REVENUE DIVISION	067	140,297	153,202	144,402	21,058
OTHER EXPD. OF REVENUE DIVISION	068				143,998
FEDERAL BOARD OF REVENUE	069	1,154,427	1,171,025	1,171,035	1,212,800
CUSTOMS	070	2,907,757	3,568,934	3,571,577	3,491,476
INLAND REVENUE	071	5,015,792	6,278,090	6,298,450	6,218,641
FOREIGN AFFAIRS DIVISION	072	360,262	387,162	385,411	414,879
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	118,681	128,066	128,066	166,255
FOREIGN AFFAIRS	074	5,084,842	5,487,165	5,487,163	5,745,372
HOUSING AND WORKS DIVISION	075	43,951	54,748	54,748	54,628
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				613,341
HUMAN RIGHTS DIVISION	077	101,470	110,364	293,175	58,995
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				186,109
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				19,000
INDUSTRIES AND PRODUCTION DIVISION	080	73,422	94,981	92,340	100,830
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	277,285	298,387	284,393	277,693
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				11,990
INFORMATION AND BROADCASTING DIVISION	084	136,782	127,884	147,932	120,196
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	1,674,287	1,612,534	1,553,827	268,796
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				1,557,767
INFORMATION SERVICES ABROAD	087	205,457	241,535	241,535	255,033

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	424,635	404,302	433,284	70,193
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				175,351
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				171,795
INTERIOR DIVISION	091	177,565	172,003	172,003	177,151
OTHER EXPENDITURE OF INTERIOR DIVISION	092	2,087,490	2,154,637	2,125,860	2,705,605
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				667,079
ISLAMABAD	094	4,680,182	4,678,109	4,686,641	5,359,531
PASSPORT ORGANISATION	095	396,404	493,070	493,070	551,596
CIVIL ARMED FORCES	096	23,497,461	21,318,854	21,318,846	23,692,441
FRONTIER CONSTABULARY	097	6,037,744	5,310,444	5,321,326	6,310,812
PAKISTAN COAST GUARDS	098	756,626	783,573	783,573	951,846
PAKISTAN RANGERS	099	9,364,166	9,503,862	9,503,862	12,067,309
INTER-PROVINCIAL COORDINATION DIVISION	100	226,051	340,919	340,919	86,048
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				45,814
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102				196,376
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	31,653	40,550	40,550	43,447
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	8,190	6,612	6,612	8,449
LAW AND JUSTICE DIVISION	106	173,930	175,534	175,535	126,604
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	1,363,901	1,307,805	1,300,418	1,184,286

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108				104,000
FEDERAL SHARIAT COURT	109				227,045
COUNCIL OF ISLAMIC IDEOLOGY	110	27,530	30,013	30,013	31,391
NATIONAL ACCOUNTABILITY BUREAU	111	1,124,507	2,258,737	2,258,737	2,314,369
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	183,542	201,755	201,755	334,472
MARITIME AFFAIRS DIVISION	113	166,044	184,748	184,711	49,563
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				65,865
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				109,464
NARCOTICS CONTROL DIVISION	116	834,782	810,236	810,246	42,990
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				891,765
NATIONAL ASSEMBLY	118	646,065	807,036	807,036	905,742
THE SENATE	119	511,616	583,085	535,398	611,476
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	1,061,959	1,042,112	1,029,601	71,750
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				291,122
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122				796,491
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	3,121,564	3,061,677	3,898,507	352,183
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				4,432,424
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND	125				394,428

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
COORDINATION DIVISION					
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	349,985	394,558	395,264	78,004
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				356,637
PARLIAMENTARY AFFAIRS DIVISION	128	54,274	67,592	67,592	76,846
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	823,022	925,180	920,648	255,411
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				658,796
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131				84,696
CPEC AUTHORITY	132				84,900
PRIVATISATION DIVISION	133	41,317	52,120	52,120	56,972
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	72,422	77,052	72,277	80,668
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	113,077	113,292	113,626	123,354
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				13,800
SCIENCE AND TECHNOLOGY DIVISION	139	51,623	62,293	62,293	78,555
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				1,363,591
STATES AND FRONTIER REGIONS DIVISION	141	31,329	37,575	37,575	42,017

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				1,137,043
	WATER RESOURCE DIVISION	143	50,847	51,445	50,145	39,740
	OTHER EXPD. OF WATER RESOURCES DIVISION	144				52,781
	MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION	145				8,730
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				157,897
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				192,387
	AUDIT	---	1,206,409	1,270,000	1,270,000	1,405,223
	SUPREME COURT	---	675,611	930,322	930,375	1,074,308
	ISLAMABAD HIGH COURT	---	278,424	332,917	336,781	441,047
	ELECTION	---	591,156	642,716	676,737	734,715
	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				17,561
	WAFAQI MOHTASIB	---	126,994	152,776	152,776	178,425
	FEDERAL TAX OMBUDSMAN	---	34,866	36,747	36,747	42,501
A012-2	**Other allowances(excluding TA)**		**17,026,365**	**16,667,074**	**16,918,706**	**18,825,523**
	MAINTENANCE ALLOWANCES TO EX-RULERS	---	20,451	20,451	20,452	
	DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	---		500	500	
	FEDERAL LODGES	---		849	849	
	CIVIL WORKS	---	24,969	29,108	29,108	
	PRIME MINISTER'S OFFICE	---	87,025	94,430	95,456	
	PRESS INFORMATION DEPARTMENT	---	63,344	81,466	81,466	
	ECONOMIC AFFAIRS DIVISION	---	50,473	39,825	39,825	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	134,491	128,110	128,410	
TEXTILE DIVISION	---	15,148	17,716	16,008	
AFGHAN REFUGEES	---	12,812	16,369	16,270	
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	84,494	74,467	122,546	
STATIONERY AND PRINTING	---	5,155	11,202	11,203	
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	129,731	98,578	98,578	
POSTAL SERVICES DIVISION	---	2,019	1,803	1,803	
FRONTIER REGIONS	---	49,226	10,009	10,009	
ESTATE OFFICES	---	5,747	11,325	11,325	
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	24,415	15,406	15,406	
CABINET	001	458	7,320	7,320	8,100
CABINET DIVISION	002	110,100	102,597	101,092	100,485
OTHER EXPENDITURE OF CABINET DIVISION	003	56,045	87,090	83,840	27,611
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				6,000
ATOMIC ENERGY	007	8,679	50,685	50,685	
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008				52,000
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009				20,000
PRIME MINISTER'S OFFICE (INTERNAL)	010				29,502
PRIME MINISTER'S OFFICE (PUBLIC)	011				24,500
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				112,882
BOARD OF INVESTMENT	013	12,100	14,399	14,399	13,428

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PRIME MINISTER'S INSPECTION COMMISSION	014	3,267	3,324	3,324	2,889
AVIATION DIVISION	015	5,806	4,800	4,800	6,000
AIRPORTS SECURITY FORCE	017	160,680	174,407	163,829	144,266
METEOROLOGY	018	23,276	19,212	19,212	26,556
ESTABLISHMENT DIVISION	019	138,235	128,469	139,369	54,529
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	48,737	42,013	42,455	46,985
FEDERAL PUBLIC SERVICE COMMISSION	021	23,055	43,031	28,633	31,033
NATIONAL SCHOOL OF PUBLIC POLICY	022				40,900
CIVIL SERVICES ACADEMY	023				38,000
NATIONAL SECURITY DIVISION	024	2,455	3,058	3,392	3,895
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025		4,676	129,088	5,714
BENAZIR INCOME SUPPORT PRPGRAME	026				311,757
PAKISTAN BAIT-UL-MAL	027				242,848
CLIMATE CHANGE DIVISION	028	10,565	18,659	18,659	10,900
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				8,709
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				700
COMMERCE DIVISION	031	184,664	161,967	196,890	24,105
OTHER EXPD. OF COMMERCE DIVISION	032				194,902
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				4,492
COMMUNICATIONS DIVISION	034	72,984	84,081	84,081	8,045
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	3,094	4,300	4,300	106,314
DEFENCE DIVISION	037	17,439	37,862	20,262	21,536
OTHER EXPD. OF DEFENCE	038				4,200

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
DIVISION					
SURVEY OF PAKISTAN	039	11,421	8,238	8,238	8,405
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	152,699	117,277	117,277	118,200
DEFENCE PRODUCTION DIVISION	042	10,592	10,110	11,215	14,110
ECONOMIC AFFAIRS DIVISION	043				53,375
POWER DIVISION	045	6,803	7,444	7,444	8,543
OTHER EXPENDITURE OF POWER DIVISION	046				232
PETROLEUM DIVISION	047	34,289	23,652	24,302	20,128
OTHER EXPENDITURE OF PETROLEUM DIVISION	048				3,980
GEOLOGICAL SURVEY OF PAKISTAN	050	19,050	21,495	21,495	24,279
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	284,837	462,535	425,786	24,932
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				317,409
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				77,233
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055				30,435
NATIONAL HERITAGE & CULTURE DIVISION	056				8,300
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				13,806
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE	058				60,055

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
DIVISION					
FINANCE DIVISION	059	347,341	390,843	395,847	410,118
OTHER EXPENDITURE OF FINANCE DIVISION	060	61,896	19,231	36,696	20,051
CONTROLLER GENERAL OF ACCOUNTS	061	450,941	310,721	313,815	355,068
PAKISTAN MINT	062	98,755	115,940	115,940	85,400
NATIONAL SAVINGS	063	118,518	147,790	147,790	149,805
REVENUE DIVISION	067	14,554	21,372	21,671	5,554
OTHER EXPD. OF REVENUE DIVISION	068				20,740
FEDERAL BOARD OF REVENUE	069	220,413	180,377	180,701	166,284
CUSTOMS	070	123,522	178,342	178,666	187,962
INLAND REVENUE	071	221,933	325,114	328,505	323,135
FOREIGN AFFAIRS DIVISION	072	100,302	113,274	113,033	130,769
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	12,117	11,400	11,400	18,047
FOREIGN AFFAIRS	074	1,193,388	1,131,923	1,131,923	1,191,556
HOUSING AND WORKS DIVISION	075	9,572	11,366	11,366	9,951
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				27,789
HUMAN RIGHTS DIVISION	077	25,328	28,864	45,221	19,517
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				41,656
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				10,000
INDUSTRIES AND PRODUCTION DIVISION	080	11,288	18,834	19,034	20,222
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	52,077	57,796	60,296	61,158
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				1,010
INFORMATION AND	084	68,797	87,356	87,357	85,167

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
BROADCASTING DIVISION					
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	2,311,592	1,649,470	1,623,475	110,365
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				1,624,123
INFORMATION SERVICES ABROAD	087	94,737	122,220	122,220	130,087
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	175,704	204,871	204,871	19,400
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				113,200
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				80,395
INTERIOR DIVISION	091	51,160	68,153	68,153	67,682
OTHER EXPENDITURE OF INTERIOR DIVISION	092	296,146	432,924	403,691	239,251
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				224,999
ISLAMABAD	094	576,307	209,773	209,778	220,801
PASSPORT ORGANISATION	095	43,663	75,818	75,818	73,437
CIVIL ARMED FORCES	096	4,485,031	5,078,954	5,078,954	5,929,272
FRONTIER CONSTABULARY	097	18,608	20,900	19,191	22,150
PAKISTAN COAST GUARDS	098	16,115	24,628	24,628	28,058
PAKISTAN RANGERS	099	96,730	97,234	97,234	103,569
INTER-PROVINCIAL COORDINATION DIVISION	100	87,000	50,023	50,023	25,515
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				6,620
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102				26,459

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	4,247	6,541	6,541	7,140
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	469	1,826	1,826	1,950
LAW AND JUSTICE DIVISION	106	50,172	43,413	43,413	30,260
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	81,161	99,914	99,835	94,104
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108				11,909
FEDERAL SHARIAT COURT	109				21,500
COUNCIL OF ISLAMIC IDEOLOGY	110	6,129	6,212	6,212	5,510
NATIONAL ACCOUNTABILITY BUREAU	111	86,976	190,137	190,137	215,111
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	3,395	4,128	4,127	19,861
MARITIME AFFAIRS DIVISION	113	36,912	37,318	36,848	10,000
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				8,594
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				23,408
NARCOTICS CONTROL DIVISION	116	102,074	114,112	114,112	8,330
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				111,995
NATIONAL ASSEMBLY	118	494,455	610,139	610,139	788,472
THE SENATE	119	631,959	597,637	603,963	663,391
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	106,866	126,829	127,010	13,450
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				47,624
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122				70,390
NATIONAL HEALTH SERVICES, REGULATIONS AND	123	160,607	218,041	204,083	26,247

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
COORDINATION DIVISION					
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				141,495
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125				123,660
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	82,635	96,784	96,770	15,900
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				75,753
PARLIAMENTARY AFFAIRS DIVISION	128	74,497	67,572	67,572	77,340
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	142,340	209,716	211,754	137,208
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				43,902
PRIVATISATION DIVISION	133	7,178	8,153	8,153	10,160
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	26,856	35,294	34,814	32,503
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	24,374	30,844	30,799	23,570
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				2,000
SCIENCE AND TECHNOLOGY DIVISION	139	16,592	19,076	19,076	23,720
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY	140				121,544

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DIVISION					
	STATES AND FRONTIER REGIONS DIVISION	141	7,825	8,737	8,737	8,773
	OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				48,024
	WATER RESOURCE DIVISION	143	4,674	9,776	9,776	5,400
	OTHER EXPD. OF WATER RESOURCES DIVISION	144				9,571
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				35,330
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				70,410
	AUDIT	---	237,772	261,833	261,833	248,824
	SUPREME COURT	---	398,311	273,104	269,084	321,227
	ISLAMABAD HIGH COURT	---	16,077	9,241	9,200	24,912
	ELECTION	---	681,444	52,258	185,996	75,181
	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				4,020
	WAFAQI MOHTASIB	---	38,896	36,882	36,882	52,226
	FEDERAL TAX OMBUDSMAN	---	7,107	11,731	12,116	10,077
A02	**Project Pre-Investment Analysis**		**170,974**	**131,026**	**117,674**	**159,887**
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	168,613	112,700	112,700	
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020		1	1	1
	CLIMATE CHANGE DIVISION	028	1,888	1,936	1,936	
	OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				1,871
	COMMERCE DIVISION	031		1		
	OTHER EXPENDITURE OF	035		590	590	50

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
COMMUNICATIONS DIVISION					
DEFENCE DIVISION	037	1	1	1	
OTHER EXPD. OF DEFENCE DIVISION	038				3,000
POWER DIVISION	045		1	1	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051		13,362		
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				13,098
PAKISTAN MINT	062		1	1	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	80	1,080	1,080	582
HUMAN RIGHTS DIVISION	077		2	13	
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				5
COUNCIL OF ISLAMIC IDEOLOGY	110	392	600	600	600
NATIONAL ASSEMBLY	118				14,880
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120		101	101	
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				1,200
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123		550	550	
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				3,000
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126		100	100	
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN	127				100

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	RESOURCE DEVLOPMENT DIVISION					
	MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				121,500
A03	**Operating Expenses**		**531,350,943**	**754,442,355**	**764,238,169**	**694,724,570**
	HIGHER EDUCATION COMMISSION	---	11,226,362	11,677,856	11,877,856	
	DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	---	25	150	150	
	ESTATE OFFICES	---	17,110	23,397	23,397	
	FEDERAL LODGES	---	802	1,637	1,637	
	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	133,901	180,444	180,694	
	STATIONERY AND PRINTING	---	11,315	15,614	15,649	
	POSTAL SERVICES DIVISION	---	19,827	32,535	32,535	
	PRIME MINISTER'S OFFICE	---	157,689	218,460	212,490	
	PRESS INFORMATION DEPARTMENT	---	477,956	213,237	213,237	
	ECONOMIC AFFAIRS DIVISION	---	111,289	197,800	197,800	
	FRONTIER REGIONS	---	110,147	28,095	28,095	
	DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	125,355	87,417	87,417	
	CIVIL WORKS	---	638,242	437,451	437,451	
	TEXTILE DIVISION	---	99,271	80,894	69,735	
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	497,075	535,024	535,024	
	AFGHAN REFUGEES	---	334,746	72,361	76,056	
	NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	476,270	478,218	557,832	
	CABINET	001	44,607	77,950	81,380	82,280
	CABINET DIVISION	002	6,474,444	6,032,910	6,032,886	262,352
	OTHER EXPENDITURE OF	003	156,277	496,589	382,459	79,507

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CABINET DIVISION					
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				74,332
EMERGENCY RELIEF AND REPATRIATION	005	199,813	270,949	215,826	169,198
INTELLIGENCE BUREAU	006				6,918,590
ATOMIC ENERGY	007	9,144,996	9,387,000	9,387,000	9,350,935
PAKISTAN NUCLEAR REGULATORY AUTHORITY	008				36,250
NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY	009				80,000
PRIME MINISTER'S OFFICE (INTERNAL)	010				70,576
PRIME MINISTER'S OFFICE (PUBLIC)	011				56,528
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				203,006
BOARD OF INVESTMENT	013	67,124	73,327	73,327	61,013
PRIME MINISTER'S INSPECTION COMMISSION	014	8,210	9,482	9,901	8,447
AVIATION DIVISION	015	70,188	35,835	34,560	24,407
MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION	016				13,090
AIRPORTS SECURITY FORCE	017	1,122,571	906,256	812,329	897,801
METEOROLOGY	018	154,901	125,517	125,517	161,482
ESTABLISHMENT DIVISION	019	549,890	628,534	629,232	350,026
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	132,246	126,699	126,699	135,835
FEDERAL PUBLIC SERVICE COMMISSION	021	252,063	195,070	331,345	230,991
NATIONAL SCHOOL OF PUBLIC POLICY	022				114,070
CIVIL SERVICES ACADEMY	023				107,525
NATIONAL SECURITY DIVISION	024	8,365	15,092	20,322	16,383

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	118,665,890	180,010,429	231,652,986	55,881
BENAZIR INCOME SUPPORT PRPGRAME	026				196,553,197
CLIMATE CHANGE DIVISION	028	107,189	171,605	176,605	66,523
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				75,023
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				20,256
COMMERCE DIVISION	031	1,597,517	1,805,259	1,950,748	222,902
OTHER EXPD. OF COMMERCE DIVISION	032				2,041,136
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				9,387
COMMUNICATIONS DIVISION	034	904,687	1,002,552	1,002,552	46,432
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	41,433	59,733	59,733	1,170,143
DEFENCE DIVISION	037	1,135,645	511,669	535,699	97,012
OTHER EXPD. OF DEFENCE DIVISION	038				482,801
SURVEY OF PAKISTAN	039	224,905	193,259	194,707	198,531
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	2,202,741	350,696	350,696	312,647
DEFENCE SERVICES	041	289,827,389	264,656,171	318,113,922	301,109,098
DEFENCE PRODUCTION DIVISION	042	60,418	82,241	63,961	80,153
ECONOMIC AFFAIRS DIVISION	043				147,040
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044				16,980
POWER DIVISION	045	458,634	37,162	37,162	31,163
OTHER EXPENDITURE OF POWER DIVISION	046				5,069
PETROLEUM DIVISION	047	74,889	67,283	68,484	65,911
OTHER EXPENDITURE OF	048				22,070

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PETROLEUM DIVISION					
GEOLOGICAL SURVEY OF PAKISTAN	050	98,178	104,900	104,900	97,205
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	2,068,244	2,235,655	1,819,256	405,563
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				2,542,337
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				285,178
HIGHER EDUCATION COMMISSION (HEC)	054				12,218,541
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	055				106,591
NATIONAL HERITAGE & CULTURE DIVISION	056				50,020
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				91,477
MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION	058				478,528
FINANCE DIVISION	059	310,098	328,289	334,889	200,157
OTHER EXPENDITURE OF FINANCE DIVISION	060	909,718	149,658	379,249	479,726
CONTROLLER GENERAL OF ACCOUNTS	061	922,142	869,234	874,393	845,245
PAKISTAN MINT	062	181,833	195,621	195,621	199,203
NATIONAL SAVINGS	063	1,325,100	1,489,313	1,489,313	1,514,792
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	200,000	196,750,000	347,000	76,300,000

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
REVENUE DIVISION	067	39,097	42,401	41,292	8,860
OTHER EXPD. OF REVENUE DIVISION	068				39,533
FEDERAL BOARD OF REVENUE	069	1,902,397	1,637,329	102,867,660	1,813,797
CUSTOMS	070	1,352,249	1,001,669	1,944,315	1,234,030
INLAND REVENUE	071	2,276,641	1,586,041	2,926,185	2,192,968
FOREIGN AFFAIRS DIVISION	072	506,698	481,592	479,189	393,399
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	2,937,995	2,611,106	2,611,106	2,659,666
FOREIGN AFFAIRS	074	6,928,749	7,172,114	7,172,113	7,376,985
HOUSING AND WORKS DIVISION	075	22,693	22,389	22,389	26,955
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				375,147
HUMAN RIGHTS DIVISION	077	128,465	159,340	277,151	88,223
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				201,600
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				32,725
INDUSTRIES AND PRODUCTION DIVISION	080	211,853	66,656	490,824	47,633
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	273,463	272,063	371,852	268,211
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082				58,905
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				29,281
INFORMATION AND BROADCASTING DIVISION	084	189,891	188,089	165,131	132,391
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	1,125,022	1,691,666	1,159,840	344,108
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING	086				1,360,171

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
DIVISION					
INFORMATION SERVICES ABROAD	087	248,976	310,628	310,628	318,804
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	946,699	1,144,326	1,254,652	144,433
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				1,211,696
MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION	090				204,945
INTERIOR DIVISION	091	327,406	295,699	295,744	247,917
OTHER EXPENDITURE OF INTERIOR DIVISION	092	2,366,749	1,959,691	2,358,047	694,287
MISCELLANEOUS EXPD. OF INTERIOR DIVISION	093				1,539,731
ISLAMABAD	094	924,972	971,071	1,072,009	1,005,838
PASSPORT ORGANISATION	095	1,338,514	1,927,304	1,927,990	1,902,249
CIVIL ARMED FORCES	096	29,675,505	25,102,346	25,106,385	27,304,889
FRONTIER CONSTABULARY	097	301,354	369,598	392,098	366,924
PAKISTAN COAST GUARDS	098	213,021	310,102	310,102	310,388
PAKISTAN RANGERS	099	1,974,793	856,128	1,407,926	1,561,226
INTER-PROVINCIAL COORDINATION DIVISION	100	667,479	819,003	823,106	98,676
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				32,799
MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	102				629,854
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	34,420	25,795	30,249	31,328
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	6,435	7,419	7,419	8,473
LAW AND JUSTICE DIVISION	106	116,125	108,553	108,553	72,391

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	581,566	663,763	662,101	633,902
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108				61,763
FEDERAL SHARIAT COURT	109				49,273
COUNCIL OF ISLAMIC IDEOLOGY	110	25,179	25,145	25,145	26,373
NATIONAL ACCOUNTABILITY BUREAU	111	1,957,461	1,110,330	1,092,388	1,667,128
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	74,655	38,515	38,515	48,590
MARITIME AFFAIRS DIVISION	113	191,759	311,715	318,171	247,781
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				47,188
MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION	115				178,364
NARCOTICS CONTROL DIVISION	116	537,059	637,393	637,393	40,677
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				601,625
NATIONAL ASSEMBLY	118	1,224,760	1,850,814	1,850,814	2,105,953
THE SENATE	119	898,778	1,074,955	787,584	1,095,159
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	1,341,265	1,217,674	1,232,634	270,345
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				598,601
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122				831,262
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	3,496,349	3,231,865	3,364,084	95,464
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				4,559,148
MISCELLANEOUS EXPD. OF	125				528,320

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION					
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	462,350	541,344	542,009	58,298
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				466,112
PARLIAMENTARY AFFAIRS DIVISION	128	93,682	123,991	123,991	97,429
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	583,461	711,869	714,712	328,017
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				395,153
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION	131				28,050
CPEC AUTHORITY	132				84,150
PRIVATISATION DIVISION	133	41,171	35,262	35,001	35,311
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	151,381	136,198	140,221	121,017
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	271,853	245,971	244,414	256,929
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				13,090
SCIENCE AND TECHNOLOGY DIVISION	139	269,936	308,884	308,884	85,338
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				779,069
STATES AND FRONTIER REGIONS	141	22,870	22,882	22,081	21,306

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DIVISION					
	OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				105,845
	WATER RESOURCE DIVISION	143	59,387	55,680	56,113	40,922
	OTHER EXPD. OF WATER RESOURCES DIVISION	144				129,142
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				53,380
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				126,574
	AUDIT	---	1,344,183	1,281,734	1,261,734	1,326,515
	SUPREME COURT	---	229,316	288,270	281,460	303,908
	ISLAMABAD HIGH COURT	---	39,960	47,037	49,126	13,552
	ELECTION	---	5,934,923	5,289,491	1,625,487	1,276,640
	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				20,595
	WAFAQI MOHTASIB	---	257,689	253,224	253,224	272,464
	FEDERAL TAX OMBUDSMAN	---	82,562	65,702	75,214	78,870
A04	**Employees Retirement Benefits**		**314,521,279**	**424,980,378**	**467,432,498**	**474,796,921**
	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	10,216	9,830	10,729	
	AFGHAN REFUGEES	---	16,676	28,612	30,171	
	FEDERAL LODGES	---	742	1,363	1,363	
	ECONOMIC AFFAIRS DIVISION	---	17,407	17,500	17,500	
	ESTATE OFFICES	---	7,850	1,431	1,431	
	STATIONERY AND PRINTING	---	3,378	2,147	2,147	
	TEXTILE DIVISION	---	1,942	9,746	6,183	
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	1,791,203	1,745,784	1,745,784	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PRIME MINISTER'S OFFICE	---	27,008	26,866	25,865	
CIVIL WORKS	---	72,188	74,036	74,036	
PRESS INFORMATION DEPARTMENT	---	20,856	15,026	15,026	
DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES	---		1,250	1,250	
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	11,366	8,191	8,191	
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	13,149	14,874	17,834	
POSTAL SERVICES DIVISION	---		4	4	
CABINET DIVISION	002	31,725	33,750	33,780	27,450
OTHER EXPENDITURE OF CABINET DIVISION	003		2	2	13,100
PRIME MINISTER'S OFFICE (INTERNAL)	010				5,930
PRIME MINISTER'S OFFICE (PUBLIC)	011				7,500
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				17,000
BOARD OF INVESTMENT	013	3,166	2,921	2,921	4,100
PRIME MINISTER'S INSPECTION COMMISSION	014	2,105	66	66	100
AVIATION DIVISION	015	4,515	4,312	62	1,250
AIRPORTS SECURITY FORCE	017	101,927	56,350	56,350	84,200
METEOROLOGY	018	22,868	27,445	27,445	24,692
ESTABLISHMENT DIVISION	019	44,331	41,666	39,949	34,000
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	20,096	15,156	15,156	16,732
FEDERAL PUBLIC SERVICE COMMISSION	021	14,460	417	13,350	8,242
NATIONAL SECURITY DIVISION	024	4,413	2	2,280	2,700
POVERTY ALLEVIATION AND	025		2,479	2,479	3,500

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
SOCIAL SAFETY DI VISION					
CLIMATE CHANGE DIVISION	028	5,192	7,412	7,412	6,500
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				581
COMMERCE DIVISION	031	89,364	92,094	84,414	10,100
OTHER EXPD. OF COMMERCE DIVISION	032				87,171
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				373
COMMUNICATIONS DIVISION	034	12,561	17,779	17,779	5,644
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	2,746	5,435	5,435	23,258
DEFENCE DIVISION	037	5,156	3,804	3,804	4,200
SURVEY OF PAKISTAN	039	28,395	22,556	19,786	20,181
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	3,921	3,000	3,000	3,000
DEFENCE PRODUCTION DIVISION	042	3,047	3,100	3,080	4,100
ECONOMIC AFFAIRS DIVISION	043				13,500
POWER DIVISION	045	4,266	3,402	3,402	3,900
OTHER EXPENDITURE OF POWER DIVISION	046				810
PETROLEUM DIVISION	047	7,862	9,814	10,154	11,803
OTHER EXPENDITURE OF PETROLEUM DIVISION	048				2,113
GEOLOGICAL SURVEY OF PAKISTAN	050	14,638	15,337	15,337	6,886
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	161,565	255,896	227,218	96,000
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				232,791
NATIONAL HERITAGE & CULTURE DIVISION	056				2,300

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				6,184
FINANCE DIVISION	059	42,896	46,213	54,137	25,948
OTHER EXPENDITURE OF FINANCE DIVISION	060	5,621	2,556	2,612	4,536
CONTROLLER GENERAL OF ACCOUNTS	061	273,769	168,155	168,990	167,425
PAKISTAN MINT	062	2,744	3,001	3,001	18,290
NATIONAL SAVINGS	063	5,417	3,482	3,482	3,583
SUPERANNUATION ALLOWANCES AND PENSIONS	064	309,866,681	421,000,000	463,418,826	470,000,000
REVENUE DIVISION	067	13,470	12,544	12,536	3,473
OTHER EXPD. OF REVENUE DIVISION	068				8,789
FEDERAL BOARD OF REVENUE	069	59,722	40,594	40,606	50,274
CUSTOMS	070	253,784	96,512	100,272	105,163
INLAND REVENUE	071	340,882	148,120	148,616	271,786
FOREIGN AFFAIRS DIVISION	072	84,745	51,409	51,409	50,876
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	2,500	2,500	2,500	4,299
FOREIGN AFFAIRS	074	6,558	18,104	18,104	15,750
HOUSING AND WORKS DIVISION	075	5,304	1,906	1,906	6,138
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				112,135
HUMAN RIGHTS DIVISION	077	930	5,873	16,548	6,000
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				18,992
INDUSTRIES AND PRODUCTION DIVISION	080	7,096	12,600	11,071	7,400
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	2,991	578	578	950
INFORMATION AND	084	23,077	21,214	21,214	21,000

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
BROADCASTING DIVISION					
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085		4	2	27,650
INFORMATION SERVICES ABROAD	087	175	1,060	1,060	200
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	4,865	6,960	6,260	8,500
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				2,500
INTERIOR DIVISION	091	14,160	19,362	19,362	18,590
OTHER EXPENDITURE OF INTERIOR DIVISION	092	50,566	57,468	57,468	82,786
ISLAMABAD	094	37,808	37,321	37,721	39,379
PASSPORT ORGANISATION	095	10,909	4,169	4,169	3,400
CIVIL ARMED FORCES	096	28,119	27,030	26,104	32,996
FRONTIER CONSTABULARY	097	4,353	5,600	5,600	6,100
PAKISTAN COAST GUARDS	098	20,000	6,000	6,000	6,000
PAKISTAN RANGERS	099	67,778	19,031	33,284	62,322
INTER-PROVINCIAL COORDINATION DIVISION	100	10,208	13,508	14,932	13,500
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				9,700
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	3,878	1,700	1,700	4,000
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	790	1,199	1,199	269
LAW AND JUSTICE DIVISION	106	7,107	8,501	8,501	9,700
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	65,632	30,996	37,996	24,572
FEDERAL SHARIAT COURT	109				5,000
COUNCIL OF ISLAMIC IDEOLOGY	110	456	2,401	2,401	1,260

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
NATIONAL ACCOUNTABILITY BUREAU	111	7,641	9,061	14,088	13,469
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	603	2,546	2,546	1,136
MARITIME AFFAIRS DIVISION	113	14,488	15,382	15,832	3,100
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				8,478
NARCOTICS CONTROL DIVISION	116	6,893	11,052	11,052	2,900
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				13,503
NATIONAL ASSEMBLY	118	15,587	17,000	17,000	23,846
THE SENATE	119	10,823	13,289	18,582	13,003
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	43,183	53,690	46,038	11,000
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				33,538
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	111,268	93,168	94,299	16,000
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				101,941
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	25,627	15,889	15,876	9,535
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				8,555
PARLIAMENTARY AFFAIRS DIVISION	128	6,834	3,055	3,055	5,265
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	99,103	82,760	83,724	38,500
OTHER EXPD. OF PLANNING	130				77,072

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DEVELOPMENT & SPECIAL INITIATIVE DIVISION					
	PRIVATISATION DIVISION	133	639	1,416	1,515	370
	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	8,449	4,201	4,200	6,800
	OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	9,352	5,635	5,633	6,920
	SCIENCE AND TECHNOLOGY DIVISION	139	6,711	10,700	10,700	11,000
	MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				2,132,787
	STATES AND FRONTIER REGIONS DIVISION	141	4,115	3,900	3,900	7,885
	OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				25,703
	WATER RESOURCE DIVISION	143	7,769	3,903	3,788	3,600
	OTHER EXPD. OF WATER RESOURCES DIVISION	144				2,400
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				2,300
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				7,450
	AUDIT	---	164,573	111,954	111,954	71,840
	SUPREME COURT	---	24,886	49,000	49,000	60,000
	ISLAMABAD HIGH COURT	---	159	1,050	1,000	506
	ELECTION	---	25,073	353	13,511	9,869
	WAFAQI MOHTASIB	---	18,983	12,832	12,832	10,800
	FEDERAL TAX OMBUDSMAN	---	968	16	31	2,728
A05	**Grants, Subsidies and Write off Loans**		**493,056,431**	**968,629,813**	**991,315,034**	**949,296,341**
	DEPARTMENT OF INVESTMENT	---		1,600	1,600	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PROMOTION AND SUPPLIES					
PRIME MINISTER'S OFFICE	---	11,500	18,303	14,901	
TEXTILE DIVISION	---	23,244	502	4,552	
POSTAL SERVICES DIVISION	---	7,000	349	349	
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	755,007	731,992	731,992	
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	842,428	7,104	7,103	
STATIONERY AND PRINTING	---	2,000	10	10	
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	12,500	1,426	1,426	
HIGHER EDUCATION COMMISSION	---	53,793,638	47,422,144	52,222,144	
PRESS INFORMATION DEPARTMENT	---	44,914	33	33	
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	11,026	264	267	
AFGHAN REFUGEES	---	13,739	11,755	10,977	
ESTATE OFFICES	---	2,300	4,315	4,315	
ECONOMIC AFFAIRS DIVISION	---	25,237	25,203	25,203	
CIVIL WORKS	---	28,300	36,500	36,500	
CABINET DIVISION	002	42,040	45,150	45,148	31,400
OTHER EXPENDITURE OF CABINET DIVISION	003		4	2,000,004	47,720
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				30,000,000
PRIME MINISTER'S OFFICE (INTERNAL)	010				10,100
PRIME MINISTER'S OFFICE (PUBLIC)	011				8,300
BOARD OF INVESTMENT	013	6,650	7,512	7,512	2,900
PRIME MINISTER'S INSPECTION COMMISSION	014		1	1	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
AVIATION DIVISION	015	2,100	3,501	1,257	200
AIRPORTS SECURITY FORCE	017	220,536	81,300	81,300	117,500
METEOROLOGY	018	120,910	222	222	290
ESTABLISHMENT DIVISION	019	81,128	44,600	35,758	37,100
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	41,748	32,752	32,752	35,589
FEDERAL PUBLIC SERVICE COMMISSION	021	18,372	29	25,154	2,800
NATIONAL SECURITY DIVISION	024		2	2	
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	4,999,949	5,654,226	5,654,226	3,100
PAKISTAN BAIT-UL-MAL	027				3,825,000
CLIMATE CHANGE DIVISION	028	19,940	1,015	1,015	4,100
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				320
COMMERCE DIVISION	031	1,142,260	7,059,679	2,060,677	10,550
OTHER EXPD. OF COMMERCE DIVISION	032				1,488,819
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				10,400,000
COMMUNICATIONS DIVISION	034	136,676	97,902	97,902	3,477
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	2,880,354	2,871,680	2,871,680	3,068,670
DEFENCE DIVISION	037	11,307	126,215	127,344	119,231
SURVEY OF PAKISTAN	039	32,526	33,690	33,716	40,001
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	518,169	101,000	101,000	101,000
DEFENCE PRODUCTION DIVISION	042	8,171	20,075	26,443	7,000
ECONOMIC AFFAIRS DIVISION	043				30,200
POWER DIVISION	045		1,001	1,001	1,000
OTHER EXPENDITURE OF POWER DIVISION	046		226,500,000	226,500,000	
PETROLEUM DIVISION	047	48,595	5,171	1,887,171	5,180

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPENDITURE OF PETROLEUM DIVISION	048		24,000,000	20,700,000	
MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION	049				10,000,000
GEOLOGICAL SURVEY OF PAKISTAN	050	44,601	7,004	7,004	6,504
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	9,239	377,932	119,101	21,200
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				99,383
HIGHER EDUCATION COMMISSION (HEC)	054				51,881,459
NATIONAL HERITAGE & CULTURE DIVISION	056				16,005
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				6,431
FINANCE DIVISION	059	25,609	7,639	47,645	4,553
OTHER EXPENDITURE OF FINANCE DIVISION	060	16,229,210	22,013,173	31,409,055	28,000,012
CONTROLLER GENERAL OF ACCOUNTS	061	614,110	9,168	9,168	24,481
PAKISTAN MINT	062	13,523	19,303	14,303	3,500
NATIONAL SAVINGS	063	188,716	20,018	20,018	25,600
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS	065	105,863,075	184,372,000	172,509,000	171,890,000
SUBSIDIES AND MISCELLANEOUS EXPENDITURE	066	296,065,134	437,045,000	442,261,309	567,000,000
REVENUE DIVISION	067	16,343	3,565	3,540	3,500
OTHER EXPD. OF REVENUE DIVISION	068				6,532

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FEDERAL BOARD OF REVENUE	069	75,579	50	65	
CUSTOMS	070	551,368	315	16,330	
INLAND REVENUE	071	1,081,820	4,732	5,235	15,992
FOREIGN AFFAIRS DIVISION	072	33,505	27,014	27,014	27,004
HOUSING AND WORKS DIVISION	075		4	4	19,500
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				190,775
HUMAN RIGHTS DIVISION	077	2,804	5,523	6,019	236
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				10,336
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				4,895
INDUSTRIES AND PRODUCTION DIVISION	080	1,379,272	5,001	5,001	5,002
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081		7,000,015	21,487,015	200
MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	082				9,000,000
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				4,000
INFORMATION AND BROADCASTING DIVISION	084	35,093	14,914	14,914	27,552
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085	875	18,008	18,004	49,010
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				18,000
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	2,002	202	202	200
OTHER EXPENDITURE OF INTERIOR DIVISION	092	193,477	229,229	229,232	581,905
MISCELLANEOUS EXPD. OF	093				2,000,000

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
INTERIOR DIVISION					
ISLAMABAD	094	29,601	38,501	192,357	71,989
PASSPORT ORGANISATION	095	6,083	4,149	4,149	2,100
CIVIL ARMED FORCES	096	473,597	495,460	495,457	510,913
FRONTIER CONSTABULARY	097	26,080	31,000	31,000	35,000
PAKISTAN COAST GUARDS	098	1,522	3,800	3,800	3,800
PAKISTAN RANGERS	099	211,076	37,741	68,609	157,536
INTER-PROVINCIAL COORDINATION DIVISION	100	6,316	22,685	15,961	10,500
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				336
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	227,363	225,602	225,602	235,602
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104	6,979	603	603	1,200
GILGIT BALTISTAN	105	585,021	619,900	619,900	620,000
LAW AND JUSTICE DIVISION	106	1,775	8,360	8,360	8,800
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	273,215	155,602	155,602	9,721
MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION	108				100,000
FEDERAL SHARIAT COURT	109				60
COUNCIL OF ISLAMIC IDEOLOGY	110		2	2	
NATIONAL ACCOUNTABILITY BUREAU	111	4,443	517	33,734	2,750
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	12,343	9,808	9,808	370
MARITIME AFFAIRS DIVISION	113	50,156	1,831	7,431	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				1,802
NARCOTICS CONTROL DIVISION	116	46,700	46	46	
OTHER EXPENDITURE OF	117				9,651

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
NARCOTICS CONTROL DIVISION					
NATIONAL ASSEMBLY	118	163,046	174,226	174,226	218,933
THE SENATE	119	87,412	147,539	110,193	168,111
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	78,408	57,508	42,123	24,700
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				43,230
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	122				7,000,000
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	174,763	122,987	120,387	6,200
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				190,558
MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION	125				7,812,968
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	13,397	15,793	15,790	8,000
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				8,029
PARLIAMENTARY AFFAIRS DIVISION	128		862	862	862
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	33,902	150,852	150,727	15,100
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				150,002
PRIVATISATION DIVISION	133	1,800	552	453	270

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS	135				40,000,000
	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	68,586	58,853	58,852	6,003
	OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	1,829,862	43,657	43,654	4,164
	MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				93,500
	SCIENCE AND TECHNOLOGY DIVISION	139	4,300	1	1	
	MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				1,290,081
	STATES AND FRONTIER REGIONS DIVISION	141	2,401	1	801	
	OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				37,897
	WATER RESOURCE DIVISION	143	4,262	2,431	2,069	410
	OTHER EXPD. OF WATER RESOURCES DIVISION	144				9,100
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				3,600
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				2,600
	AUDIT	---	224,774	30,136	30,136	33,774
	SUPREME COURT	---	14,741	27,499	6,649	16,500
	ISLAMABAD HIGH COURT	---	2,929	902	800	182
	ELECTION	---	36,031	6,326	5,117,010	1,422
	WAFAQI MOHTASIB	---	14,228	6,021	6,021	22,701
	FEDERAL TAX OMBUDSMAN	---	9,700	24	24	
A06	**Transfers**		**13,480,210**	**13,253,360**	**13,224,264**	**10,370,134**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ESTATE OFFICES	---	24	2	2	
STATIONERY AND PRINTING	---		25		
POSTAL SERVICES DIVISION	---	204	2	2	
ECONOMIC AFFAIRS DIVISION	---	6,024,564	6,404,596	6,400,200	
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	1,290	3	3	
PRIME MINISTER'S OFFICE	---	11,475	1,507	7,290	
FRONTIER REGIONS	---	251,129	5,000	5,000	
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	604,006	404	404	
OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	21,444	20,845	20,845	
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	1,080	812	333	
PRESS INFORMATION DEPARTMENT	---	3,482	22	22	
CABINET DIVISION	002	3,125	5	1	
OTHER EXPENDITURE OF CABINET DIVISION	003	424	25,028	28	32
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				2,700
BOARD OF INVESTMENT	013	601	5	5	
PRIME MINISTER'S INSPECTION COMMISSION	014	9	1	1	
AVIATION DIVISION	015	523	1	1	
AIRPORTS SECURITY FORCE	017	3,427	2,550	2,508	1,860
ESTABLISHMENT DIVISION	019	2,666	8,402	4,502	8,000
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	3,058,113	3,399,607	3,399,607	3,365,412
FEDERAL PUBLIC SERVICE COMMISSION	021	214	9	9	
NATIONAL SECURITY DIVISION	024	86	1	1	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025	2,150,000	2,150,001	2,150,001	2,000,000
CLIMATE CHANGE DIVISION	028	1,324	6	6	
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				20
COMMERCE DIVISION	031	2,022	461	394	
OTHER EXPD. OF COMMERCE DIVISION	032				455
COMMUNICATIONS DIVISION	034	14,641	13,438	13,436	
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	12	1	1	16,300
DEFENCE DIVISION	037	3,278	202	202	
OTHER EXPD. OF DEFENCE DIVISION	038				300
SURVEY OF PAKISTAN	039	42	1	1	
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	11,304	11,304	11,304	22,608
DEFENCE PRODUCTION DIVISION	042	1,499	1	1	100
MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION	044				2,369,871
POWER DIVISION	045	616	3	3	
PETROLEUM DIVISION	047	410	3	3	
GEOLOGICAL SURVEY OF PAKISTAN	050	29	6	6	
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	80,061	202,942	84,263	500
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				102,287
MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION	053				829

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FINANCE DIVISION	059	74	2	3	3
CONTROLLER GENERAL OF ACCOUNTS	061	819	11	11	
PAKISTAN MINT	062	157	101	101	100
REVENUE DIVISION	067	5,539	6,152	6,151	953
OTHER EXPD. OF REVENUE DIVISION	068				6,100
FEDERAL BOARD OF REVENUE	069	8,435	22,839	17,944	17,046
CUSTOMS	070	1,506	63	69	
INLAND REVENUE	071	16,397	8,709	3,902	6,539
FOREIGN AFFAIRS DIVISION	072	2,503	12	12	
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	50,049	2	2	35,200
FOREIGN AFFAIRS	074	10,305	128	129	
HOUSING AND WORKS DIVISION	075	505	3	3	
HUMAN RIGHTS DIVISION	077	711	18	46	
MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION	079				15
INDUSTRIES AND PRODUCTION DIVISION	080	145	1		
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081		1	1	
INFORMATION AND BROADCASTING DIVISION	084	7,698	8	8	1
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085		2	1	
INFORMATION SERVICES ABROAD	087	315	21	21	
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	436	2	2	
INTERIOR DIVISION	091	2,221	503	502	10
OTHER EXPENDITURE OF INTERIOR DIVISION	092	58,722	67,297	67,298	7,926

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ISLAMABAD	094	3,274	5,505	5,503	8,020
PASSPORT ORGANISATION	095			50	
CIVIL ARMED FORCES	096	23,252	247	248	3,416
FRONTIER CONSTABULARY	097	3,999	4,000	4,000	4,200
PAKISTAN COAST GUARDS	098	365	401	401	400
PAKISTAN RANGERS	099	444	100		
INTER-PROVINCIAL COORDINATION DIVISION	100	508	4	4	
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	227	2	2	
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104		1	1	
LAW AND JUSTICE DIVISION	106	735	1	1	
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	949	154	1,054	
COUNCIL OF ISLAMIC IDEOLOGY	110	445	1	1	
NATIONAL ACCOUNTABILITY BUREAU	111	2,165	18	18	
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	127	4	4	
MARITIME AFFAIRS DIVISION	113	939	12	12	
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				51
NARCOTICS CONTROL DIVISION	116	311,123	185,001	185,001	
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				239,970
NATIONAL ASSEMBLY	118	1,305	5	5	
THE SENATE	119	11,513	5	2,166	18,885
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	232	320	319	
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				250
NATIONAL HEALTH SERVICES,	123	627,891	651,068	769,107	1

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
REGULATIONS AND COORDINATION DIVISION					
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				1,948,361
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	677	5	1	
PARLIAMENTARY AFFAIRS DIVISION	128	183	1	1	
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	3,300	5	4	
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				1
PRIVATISATION DIVISION	133	826	902	902	1,000
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	38,724	34,383	34,381	
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137		8	7	
MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION	138				37,000
SCIENCE AND TECHNOLOGY DIVISION	139	14,340	17,627	17,627	20,000
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				22,888
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				95,000
WATER RESOURCE DIVISION	143	663	29	3	
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				400

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	AUDIT	---	2,082	80	80	73
	SUPREME COURT	---	2,255	1	4,001	5,000
	ISLAMABAD HIGH COURT	---	248	1		
	ELECTION	---	5,195	276	2,647	
	WAFAQI MOHTASIB	---	633	59	59	51
	FEDERAL TAX OMBUDSMAN	---	49	63	63	
A07	**Interest Payment**		**1,993,131,891**	**2,891,448,965**	**2,709,351,485**	**2,946,135,150**
	SERVICING OF FOREIGN DEBT	---	270,304,954	359,764,391	335,351,484	
	NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120		1	1	
	SERVICING OF FOREIGN DEBT	---				315,135,150
	SERVICING OF DOMESTIC DEBT	---	1,722,826,937	2,531,684,573	2,374,000,000	2,631,000,000
A08	**Loans and Advances**			**1**	**1**	
	DEFENCE DIVISION	037		1	1	
A09	**Physical Assets**		**333,491,753**	**325,621,376**	**347,628,194**	**367,802,983**
	AFGHAN REFUGEES	---	2,972	3,840	3,844	
	CIVIL WORKS	---	7,514	18,766	18,766	
	PRESS INFORMATION DEPARTMENT	---	11,355	6,424	6,424	
	POSTAL SERVICES DIVISION	---	2,307	5,000	5,000	
	DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	1,671	2,991	2,991	
	NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	5,401	8,894	7,972	
	FRONTIER REGIONS	---	3,093	205	205	
	PRIME MINISTER'S OFFICE	---	2,860	5,403	8,218	
	ESTATE OFFICES	---	992	7,383	7,383	
	ECONOMIC AFFAIRS DIVISION	---	597	750	750	
	STATIONERY AND PRINTING	---	235	431	431	
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	13,955	32,935	32,935	
	TEXTILE DIVISION	---	810	1,256	2,606	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	1,505	2,119	2,120	
CABINET DIVISION	002	40,627	97,922	97,922	79,464
OTHER EXPENDITURE OF CABINET DIVISION	003	2,667	12,025	4,213	6,002
MISCELLANEOUS EXPD. OF CABINET DIVISION	004				7,480
EMERGENCY RELIEF AND REPATRIATION	005	16,026	1,901	1,701	374
PRIME MINISTER'S OFFICE (INTERNAL)	010				2,501
PRIME MINISTER'S OFFICE (PUBLIC)	011				1,472
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				3,927
BOARD OF INVESTMENT	013	450	936	936	355
PRIME MINISTER'S INSPECTION COMMISSION	014	170	273	204	2,992
AVIATION DIVISION	015	245	3,351	6,321	934
AIRPORTS SECURITY FORCE	017	201,474	134,156	226,311	217,176
METEOROLOGY	018	18,573	57,100	57,100	16,328
ESTABLISHMENT DIVISION	019	3,846	6,496	8,959	2,857
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	11,256	7,957	7,957	7,201
FEDERAL PUBLIC SERVICE COMMISSION	021	1,922	3,776	3,849	1,755
NATIONAL SECURITY DIVISION	024	21	801	5,831	466
POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION	025		14,500	14,500	7,480
CLIMATE CHANGE DIVISION	028	2,869	19,891	14,689	3,740
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				2,508
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				934

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
COMMERCE DIVISION	031	48,103	36,685	93,155	4,301
OTHER EXPD. OF COMMERCE DIVISION	032				9,866
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				4
COMMUNICATIONS DIVISION	034	807,942	686,031	686,031	1,148
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	539	601	601	287,253
DEFENCE DIVISION	037	20,951	103,111	98,728	4,882
OTHER EXPD. OF DEFENCE DIVISION	038				39,550
SURVEY OF PAKISTAN	039	19,976	38,931	37,755	14,792
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	14,982	15,000	15,000	4,675
DEFENCE SERVICES	041	307,647,580	315,375,352	317,117,648	357,755,829
DEFENCE PRODUCTION DIVISION	042	936,049	395,783	413,877	381,383
ECONOMIC AFFAIRS DIVISION	043				654
POWER DIVISION	045	1,015	1,205	1,205	935
PETROLEUM DIVISION	047	8,669	3,307	3,007	2,158
OTHER EXPENDITURE OF PETROLEUM DIVISION	048				8,973
GEOLOGICAL SURVEY OF PAKISTAN	050	2,267	3,535	3,535	2,162
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	40,377	37,344	18,645	5,703
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				39,906
NATIONAL HERITAGE & CULTURE DIVISION	056				2,197
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				4,080

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FINANCE DIVISION	059	23,544	29,747	22,202	11,229
OTHER EXPENDITURE OF FINANCE DIVISION	060	3,815	1,906	1,906	1,101
CONTROLLER GENERAL OF ACCOUNTS	061	1,446,757	32,061	56,105	18,380
PAKISTAN MINT	062	14,903	16,031	16,031	20,570
NATIONAL SAVINGS	063	163,777	174,960	174,960	33,520
REVENUE DIVISION	067	252	2,373	2,491	701
OTHER EXPD. OF REVENUE DIVISION	068				178
FEDERAL BOARD OF REVENUE	069	94,534	173,541	243,919	40,447
CUSTOMS	070	57,756	69,832	112,460	38,168
INLAND REVENUE	071	79,494	18,826	275,946	
FOREIGN AFFAIRS DIVISION	072	189,637	20,811	20,436	9,366
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	1,552	1,552	1,552	2,822
FOREIGN AFFAIRS	074	631,590	206,164	206,164	132,292
HOUSING AND WORKS DIVISION	075	1,573	1,559	1,559	2,365
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				13,416
HUMAN RIGHTS DIVISION	077	2,677	6,802	9,666	1,026
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				10,563
INDUSTRIES AND PRODUCTION DIVISION	080	686	1,401	875	794
OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION	081	122	11,379	20,011,379	
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				9,350
INFORMATION AND BROADCASTING DIVISION	084	8,630	8,016	8,016	3,440
OTHER EXPENDITURE OF INFORMATION AND	085		15,601	13,700	13,911

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
BROADCASTING DIVISION					
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				4,207
INFORMATION SERVICES ABROAD	087	13,378	15,437	15,437	10,753
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	28,531	35,274	147,274	14,695
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				809,894
INTERIOR DIVISION	091	1,152,927	38,664	38,422	43,879
OTHER EXPENDITURE OF INTERIOR DIVISION	092	90,928	74,696	74,694	96,969
ISLAMABAD	094	77,954	142,143	157,342	86,086
PASSPORT ORGANISATION	095	851,267	32,601	32,601	25,372
CIVIL ARMED FORCES	096	15,616,240	5,298,985	5,295,741	5,167,902
FRONTIER CONSTABULARY	097	90,689	89,440	89,440	97,180
PAKISTAN COAST GUARDS	098	157,797	141,805	141,805	153,349
PAKISTAN RANGERS	099	1,687,998	939,017	603,101	847,408
INTER-PROVINCIAL COORDINATION DIVISION	100	2,832	6,065	7,265	4,207
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				1,084
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	2,004	1,451	1,451	2,057
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	104		6	6	
LAW AND JUSTICE DIVISION	106	2,564	1,582	1,059	1,870
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	74,003	61,216	66,993	57,815
FEDERAL SHARIAT COURT	109				1,215
COUNCIL OF ISLAMIC IDEOLOGY	110	1,817	951	951	748

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
NATIONAL ACCOUNTABILITY BUREAU	111	45,351	56,582	44,335	27,111
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	4,194	7,157	7,157	30,804
MARITIME AFFAIRS DIVISION	113	17,711	17,642	16,690	28,985
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				889
NARCOTICS CONTROL DIVISION	116	58,296	39,533	39,533	1,870
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				32,628
NATIONAL ASSEMBLY	118	23,874	14,039	14,039	9,917
THE SENATE	119	87,689	87,375	176,387	134,924
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	11,458	14,603	10,512	5,515
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				283,997
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	214,201	193,470	186,581	2,527
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				222,767
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	16,592	52,831	52,847	2,897
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION	127				47,793
PARLIAMENTARY AFFAIRS DIVISION	128	1,205	1,361	1,083	841
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	5,066	6,291	6,108	4,113
OTHER EXPD. OF PLANNING	130				1,027

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
DEVELOPMENT & SPECIAL INITIATIVE DIVISION					
PRIVATISATION DIVISION	133	969	1,702	1,862	1,281
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	709	2,612	3,198	1,684
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	4,299	5,922	5,499	2,186
SCIENCE AND TECHNOLOGY DIVISION	139	4,245	4,850	4,850	4,487
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				40,386
STATES AND FRONTIER REGIONS DIVISION	141	1,150	1,100	850	488
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				3,350
WATER RESOURCE DIVISION	143	1,326	4,780	10,091	4,347
OTHER EXPD. OF WATER RESOURCES DIVISION	144				963
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				7,500
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				6,220
AUDIT	---	231,480	199,704	19,704	10,236
SUPREME COURT	---	20,233	44,020	77,400	75,735
ISLAMABAD HIGH COURT	---	20,656	18,902	17,441	4,955
ELECTION	---	230,198	5,717	22,085	66,770
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				1,467
WAFAQI MOHTASIB	---	12,788	12,381	12,381	3,316

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(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FEDERAL TAX OMBUDSMAN	---	1,972	2,540	5,287	2,281
A10	**Principal Repayments of Loans**		**828,519,677**	**1,095,254,433**	**1,245,343,944**	
	FOREIGN LOANS REPAYMENT	---	828,519,677	1,095,254,433	1,245,343,944	
A12	**Civil works**		**145,262,883**	**123,709,676**	**136,166,256**	**155,919,769**
	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---			2	
	CIVIL WORKS	---	2,678	5,001	5,001	
	METEOROLOGY	018	2,099	1,648	1,648	2,156
	OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020		1	1	
	COMMERCE DIVISION	031		3	3	
	OTHER EXPD. OF COMMERCE DIVISION	032				145
	DEFENCE DIVISION	037	1	1	1	
	OTHER EXPD. OF DEFENCE DIVISION	038				1,870
	DEFENCE SERVICES	041	144,846,704	123,251,556	135,715,369	155,478,073
	PETROLEUM DIVISION	047	1	51	51	23
	PAKISTAN MINT	062		1	1	
	FOREIGN AFFAIRS DIVISION	072		2	2	
	OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	50	50	50	93
	FOREIGN AFFAIRS	074	113,486	103,000	103,000	46,750
	OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				2,836
	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	44,614	40,001	31,401	
	OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				41,140
	OTHER EXPENDITURE OF INTERIOR DIVISION	092		2	3	100
	ISLAMABAD	094	1	32	32	6,923
	PASSPORT ORGANISATION	095	1	7,131	7,130	654

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CIVIL ARMED FORCES	096	188,062	199,264	199,263	199,066
	FRONTIER CONSTABULARY	097		1	1	9
	PAKISTAN RANGERS	099	64,581	93,947	93,947	106,005
	MARITIME AFFAIRS DIVISION	113	601	80	80	
	NATIONAL ASSEMBLY	118				9,600
	THE SENATE	119		1		
	NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120		8	5	
	OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				3
	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123		7,601	7,601	
	OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				100
	STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				4,000
	ELECTION	---	4	294	1,664	20,223
A13	**Repairs and Maintenance**		**7,701,384**	**4,621,950**	**4,983,468**	**5,137,624**
	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT	---	20,354	21,099	21,099	
	PRESS INFORMATION DEPARTMENT	---	14,291	9,258	9,258	
	CIVIL WORKS	---	2,289,011	190,596	190,596	
	AFGHAN REFUGEES	---	7,884	9,808	10,304	
	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	---	28,125	20,421	20,421	
	TEXTILE DIVISION	---	17,657	2,600	3,490	
	STATIONERY AND PRINTING	---	471	773	763	
	POSTAL SERVICES DIVISION	---	2,071	2,110	2,110	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PRIME MINISTER'S OFFICE	---	10,459	21,901	23,300	
NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	18,854	7,321	7,390	
DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES	---	5,906	5,972	5,972	
ECONOMIC AFFAIRS DIVISION	---	2,467	3,151	3,151	
FRONTIER REGIONS	---	17,281	10,522	10,522	
ESTATE OFFICES	---	4,077	5,472	5,472	
CABINET	001		50	50	47
CABINET DIVISION	002	14,886	58,643	58,644	23,974
OTHER EXPENDITURE OF CABINET DIVISION	003	1,043	2,352	2,185	34,894
EMERGENCY RELIEF AND REPATRIATION	005	898,716	175,150	230,473	17,235
PRIME MINISTER'S OFFICE (INTERNAL)	010				8,050
PRIME MINISTER'S OFFICE (PUBLIC)	011				4,700
NATIONAL DISASTER MANAGEMENT AUTHORITY	012				9,349
BOARD OF INVESTMENT	013	4,074	3,299	3,299	2,877
PRIME MINISTER'S INSPECTION COMMISSION	014	388	469	469	443
AVIATION DIVISION	015	11,097	1,000	5,800	1,027
AIRPORTS SECURITY FORCE	017	141,574	69,388	71,203	125,483
METEOROLOGY	018	8,120	7,068	7,068	8,883
ESTABLISHMENT DIVISION	019	4,761	7,802	8,201	6,380
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION	020	6,206	11,223	11,223	25,902
FEDERAL PUBLIC SERVICE COMMISSION	021	3,336	3,699	4,135	4,751
NATIONAL SECURITY DIVISION	024	364	1,102	858	794
POVERTY ALLEVIATION AND	025		1,365	1,365	1,963

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
SOCIAL SAFETY DI VISION					
CLIMATE CHANGE DIVISION	028	4,936	8,493	8,493	3,880
OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION	029				3,793
MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION	030				747
COMMERCE DIVISION	031	62,815	57,567	74,067	8,727
OTHER EXPD. OF COMMERCE DIVISION	032				64,528
MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION	033				106
COMMUNICATIONS DIVISION	034	142,602	117,961	117,963	3,033
OTHER EXPENDITURE OF COMMUNICATIONS DIVISION	035	994	1,960	1,960	140,414
DEFENCE DIVISION	037	409,392	376,996	375,296	3,131
OTHER EXPD. OF DEFENCE DIVISION	038				356,795
SURVEY OF PAKISTAN	039	9,206	6,563	8,185	11,822
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS	040	46,645	60,000	60,000	4,675
DEFENCE PRODUCTION DIVISION	042	4,266	5,800	6,050	5,328
ECONOMIC AFFAIRS DIVISION	043				2,955
POWER DIVISION	045	1,883	2,226	2,226	2,028
OTHER EXPENDITURE OF POWER DIVISION	046				155
PETROLEUM DIVISION	047	2,271	3,285	3,285	3,563
OTHER EXPENDITURE OF PETROLEUM DIVISION	048				625
GEOLOGICAL SURVEY OF PAKISTAN	050	4,324	6,588	6,588	6,355
FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	051	85,965	102,904	81,424	18,699

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	052				119,240
NATIONAL HERITAGE & CULTURE DIVISION	056				2,006
OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION	057				4,603
FINANCE DIVISION	059	27,231	19,110	20,614	10,462
OTHER EXPENDITURE OF FINANCE DIVISION	060	533	1,207	17,437	1,063
CONTROLLER GENERAL OF ACCOUNTS	061	28,319	26,371	29,222	22,539
PAKISTAN MINT	062	6,318	14,941	14,941	14,940
NATIONAL SAVINGS	063	18,874	20,288	20,288	19,673
REVENUE DIVISION	067	2,882	2,965	2,914	664
OTHER EXPD. OF REVENUE DIVISION	068				2,058
FEDERAL BOARD OF REVENUE	069	50,849	67,647	73,346	55,660
CUSTOMS	070	181,124	102,609	214,977	100,006
INLAND REVENUE	071	179,683	140,572	273,782	232,389
FOREIGN AFFAIRS DIVISION	072	50,669	55,910	55,770	43,720
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION	073	710	710	710	12,892
FOREIGN AFFAIRS	074	260,256	306,456	306,456	321,490
HOUSING AND WORKS DIVISION	075	1,830	3,139	3,139	3,496
OTHER EXPD. OF HOUSING AND WORKS DIVISION	076				136,591
HUMAN RIGHTS DIVISION	077	6,442	6,104	15,017	4,295
OTHER EXPD. OF HUMAN RIGHTS DIVISION	078				14,372
INDUSTRIES AND PRODUCTION DIVISION	080	1,661	2,341	1,825	1,869
OTHER EXPENDITURE OF	081	479	964	964	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
INDUSTRIES AND PRODUCTION DIVISION					
FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT	083				1,472
INFORMATION AND BROADCASTING DIVISION	084	12,348	12,691	12,691	9,879
OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	085		3,640	1,820	17,871
MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION	086				1,064
INFORMATION SERVICES ABROAD	087	9,532	15,854	15,854	14,949
INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	088	357,705	405,022	376,022	11,500
OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION	089				427,545
INTERIOR DIVISION	091	13,671	296,022	296,221	286,642
OTHER EXPENDITURE OF INTERIOR DIVISION	092	45,350	41,885	41,884	63,678
ISLAMABAD	094	81,971	85,917	88,466	80,596
PASSPORT ORGANISATION	095	24,334	25,646	25,644	17,132
CIVIL ARMED FORCES	096	970,282	673,091	673,234	768,130
FRONTIER CONSTABULARY	097	72,456	65,361	65,361	66,331
PAKISTAN COAST GUARDS	098	47,685	55,892	55,892	44,247
PAKISTAN RANGERS	099	178,038	117,036	156,135	179,137
INTER-PROVINCIAL COORDINATION DIVISION	100	4,021	6,735	6,735	4,692
OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION	101				3,122
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	103	1,690	1,450	1,450	2,663
OTHER EXPENDITURE OF	104	1,326	772	772	1,108

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION					
LAW AND JUSTICE DIVISION	106	2,974	3,003	3,003	3,224
OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION	107	47,615	65,087	82,987	70,555
FEDERAL SHARIAT COURT	109				2,916
COUNCIL OF ISLAMIC IDEOLOGY	110	1,785	4,350	4,350	1,589
NATIONAL ACCOUNTABILITY BUREAU	111	38,243	53,000	44,945	52,721
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY	112	7,372	7,970	7,970	8,769
MARITIME AFFAIRS DIVISION	113	14,462	14,338	15,206	2,991
OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION	114				5,444
NARCOTICS CONTROL DIVISION	116	40,580	44,975	44,975	3,036
OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION	117				50,205
NATIONAL ASSEMBLY	118	19,100	21,966	21,966	35,311
THE SENATE	119	21,266	28,675	18,911	45,353
NATIONAL FOOD SECURITY AND RESEARCH DIVISION	120	19,761	20,105	20,839	3,786
OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION	121				136,365
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION	123	295,333	200,376	203,072	5,573
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION	124				383,574
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION	126	25,751	28,095	28,084	4,018
OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN	127				18,919

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
RESOURCE DEVLOPMENT DIVISION					
PARLIAMENTARY AFFAIRS DIVISION	128	1,821	1,730	1,730	1,757
PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	129	30,219	34,498	34,435	6,824
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION	130				25,135
PRIVATISATION DIVISION	133	15,151	2,191	2,292	2,101
RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION	136	26,735	3,753	4,100	3,607
OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION	137	3,486	4,807	4,805	6,404
SCIENCE AND TECHNOLOGY DIVISION	139	3,508	4,302	4,302	4,462
MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION	140				21,614
STATES AND FRONTIER REGIONS DIVISION	141	1,400	1,117	1,117	906
OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION	142				20,010
WATER RESOURCE DIVISION	143	2,891	5,177	5,297	6,872
OTHER EXPD. OF WATER RESOURCES DIVISION	144				1,168
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				3,860
STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)	---				17,635
AUDIT	---	76,195	29,391	29,391	29,806
SUPREME COURT	---	18,488	31,050	24,500	29,030

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ISLAMABAD HIGH COURT	---	3,145	4,008	3,281	1,252
ELECTION	---	25,108	16,543	28,697	65,590
FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE	---				1,260
WAFAQI MOHTASIB	---	8,511	5,483	5,483	5,838
FEDERAL TAX OMBUDSMAN	---	3,443	3,655	3,789	4,247
Total - CURRENT EXPENDITURE ON REVENUE ACCOUNT		**5,348,970,900**	**7,293,953,056**	**7,380,092,989**	**6,350,377,763**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT						
A01	**Employees Related Expenses**		**933,000**		**1,323,763**	**1,263,000**
A012	**Allowances**		**933,000**		**1,323,763**	**1,263,000**
A012-1	**Regular Allowances**		**933,000**		**1,323,763**	**1,263,000**
	FEDERAL MISCELLANEOUS INVESTMENTS	146	933,000		1,323,763	1,263,000
A06	**Transfers**		**4,007**	**4,270**	**3,920**	**4,200**
	FEDERAL MISCELLANEOUS INVESTMENTS	146	4,007	4,270	3,920	4,200
A08	**Loans and Advances**		**49,890,120**	**61,523,185**	**66,452,309**	**66,776,000**
	OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	147	49,890,120	61,523,185	66,452,309	66,776,000
A11	**Investments**		**600,000**	**15,463,928**	**5,142,449**	**10,450,000**
	FEDERAL MISCELLANEOUS INVESTMENTS	146	600,000	15,463,928	5,142,449	10,450,000
	Total - CURRENT EXPENDITURE ON CAPITAL ACCOUNT		**51,427,127**	**76,991,383**	**72,922,441**	**78,493,200**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS						
A01	**Employees Related Expenses**		**38,547,539**	**39,465,205**	**38,297,949**	**38,951,695**
A011	**Pay**		**23,756,273**	**24,463,304**	**23,336,490**	**23,438,591**
A011-1	**Pay Of Officer**		**1,224,989**	**1,252,410**	**1,227,971**	**1,238,000**
	PAKISTAN POST OFFICE DEPARTMENT	---	442,146	459,410	459,410	
	PAKISTAN POST OFFICE DEPARTMENT	036				450,000
	PAKISTAN RAILWAYS	134	782,843	793,000	768,561	788,000
A011-2	**Pay Of Other Staff**		**22,531,284**	**23,210,894**	**22,108,519**	**22,200,591**
	PAKISTAN POST OFFICE DEPARTMENT	---	6,473,273	6,573,894	6,573,894	
	PAKISTAN POST OFFICE DEPARTMENT	036				6,415,350
	PAKISTAN RAILWAYS	134	16,058,011	16,637,000	15,534,625	15,785,241
A012	**Allowances**		**14,791,266**	**15,001,901**	**14,961,459**	**15,513,104**
A012-1	**Regular Allowances**		**14,348,744**	**14,403,501**	**14,408,059**	**14,945,204**
	PAKISTAN POST OFFICE DEPARTMENT	---	3,845,385	2,644,001	2,644,001	
	PAKISTAN POST OFFICE DEPARTMENT	036				2,817,445
	PAKISTAN RAILWAYS	134	10,503,359	11,759,500	11,764,058	12,127,759
A012-2	**Other allowances(excluding TA)**		**442,522**	**598,400**	**553,400**	**567,900**
	PAKISTAN POST OFFICE DEPARTMENT	---	267,733	274,400	274,400	
	PAKISTAN POST OFFICE DEPARTMENT	036				268,900
	PAKISTAN RAILWAYS	134	174,789	324,000	279,000	299,000
A03	**Operating Expenses**		**24,398,000**	**27,866,350**	**27,807,289**	**29,421,729**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	PAKISTAN POST OFFICE DEPARTMENT	---	3,550,182	5,035,767	5,035,767	
	PAKISTAN POST OFFICE DEPARTMENT	036				5,200,000
	PAKISTAN RAILWAYS	134	20,847,818	22,830,583	22,771,522	24,221,729
A04	**Employees Retirement Benefits**		**40,209,621**	**37,099,000**	**38,774,000**	**38,924,000**
	PAKISTAN POST OFFICE DEPARTMENT	---	8,425,728	3,724,000	3,724,000	
	PAKISTAN POST OFFICE DEPARTMENT	036				3,724,000
	PAKISTAN RAILWAYS	134	31,783,893	33,375,000	35,050,000	35,200,000
A05	**Grants, Subsidies and Write off Loans**		**791,265**	**1,012,050**	**691,923**	**2,750,100**
	PAKISTAN POST OFFICE DEPARTMENT	---	301,602	139,650	139,650	
	PAKISTAN POST OFFICE DEPARTMENT	036				2,000,000
	PAKISTAN RAILWAYS	134	489,663	872,400	552,273	750,100
A06	**Transfers**		**162,985**	**230,803**	**226,054**	**238,004**
	PAKISTAN POST OFFICE DEPARTMENT	---	50,849	57,603	57,603	
	PAKISTAN POST OFFICE DEPARTMENT	036				56,004
	PAKISTAN RAILWAYS	134	112,136	173,200	168,451	182,000
A07	**Interest Payment**		**818,833**	**1,118,000**	**1,018,000**	**820,000**
	PAKISTAN POST OFFICE DEPARTMENT	---	22,400	18,000	18,000	
	PAKISTAN POST OFFICE DEPARTMENT	036				20,000
	PAKISTAN RAILWAYS	134	796,433	1,100,000	1,000,000	800,000
A08	**Loans and Advances**		**325,830**	**441,900**	**381,346**	**314,750**
	PAKISTAN RAILWAYS	134	325,830	441,900	381,346	314,750
A09	**Physical Assets**		**258,203**	**342,913**	**293,263**	**466,200**
	PAKISTAN POST OFFICE	---	167,348	207,613	207,613	

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DEPARTMENT					
	PAKISTAN POST OFFICE DEPARTMENT	036				10,000
	PAKISTAN RAILWAYS	134	90,855	135,300	85,650	456,200
A10	**Principal Repayments of Loans**		**75,000**	**75,000**	**75,000**	**75,000**
	PAKISTAN POST OFFICE DEPARTMENT	---	75,000	75,000	75,000	
	PAKISTAN POST OFFICE DEPARTMENT	036				75,000
A11	**Investments**			**50,000**		**10,001**
	PAKISTAN RAILWAYS	134		50,000		10,001
A12	**Civil works**		**15,904**	**25,000**	**25,000**	**25,000**
	PAKISTAN POST OFFICE DEPARTMENT	---	15,904	25,000	25,000	
	PAKISTAN POST OFFICE DEPARTMENT	036				25,000
A13	**Repairs and Maintenance**		**5,908,595**	**8,960,667**	**6,997,064**	**9,567,771**
	PAKISTAN POST OFFICE DEPARTMENT	---	265,089	352,550	352,550	
	PAKISTAN POST OFFICE DEPARTMENT	036				352,551
	PAKISTAN RAILWAYS	134	5,643,506	8,608,117	6,644,514	9,215,220
	Total - CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS		**111,511,775 116,686,888**	**114,586,888**	**121,564,250**	
	Total - CURRENT EXPENDITURE		**5,511,909,802**	**7,487,631,327**	**7,567,602,318**	**6,550,435,213**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PART II. - DEVELOPMENT EXPENDITURE						
A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT						
A01	**Employees Related Expenses**		**1,013,948**	**6,072,524**	**2,011,650**	**2,716,681**
A011	**Pay**		**662,856**	**5,250,490**	**1,354,316**	**2,411,008**
A011-1	**Pay Of Officer**		**339,187**	**3,204,456**	**711,053**	**1,745,625**
	DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION	---	1,240	10,969	8,856	
	DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	350	600		
	DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---		218,336		
	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	4,325	25,620	24,538	29,138
	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149		12,810	9,050	2,500
	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		11,165	700	10,980
	DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		39,028		51,525
	DEVELOPMENT EXPENDITURE OF SUPARCO	152	5,657	23,491	21,061	10,240
	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153	5,350	9,294	6,059	26,585
	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	154				13,500
	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156		2,250		
	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND	161	7,311	42,778	9,872	85,449

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PROFESSIONAL TRAINING DIVISION					
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164				250
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	22,642	1,011,700	11,717	12,500
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	16,407	50,506	48,003	28,001
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169		38,695	4,320	71,445
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170	26,365	564,760	74,123	228,140
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	29,412	146,349	138,749	191,624
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	25,975	85,280	48,000	86,130
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	3,726	6,787	4,149	22,515
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	20,654	326,028	63,954	312,214
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	11,354	166,280	111,560	130,429
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	119,165	211,556	98,006	333,371
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	11,684	200,174	28,336	99,089
A011-2 Pay Of Other Staff		**323,669**	**2,046,034**	**643,263**	**665,383**
DEVELOPMENT EXPENDITURE OF	---		50,000		

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP					
DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION	---	3,468	1,346	1,346	
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	1,252	3,702	2,900	5,600
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149		11,002	10,700	4,000
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		300	300	2,020
DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		3,132		3,000
DEVELOPMENT EXPENDITURE OF SUPARCO	152	4,361	17,783	16,081	11,540
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153	265	456	293	4,240
DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	155	1,200	2,155	1,700	1,500
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156		1		
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	2,743	1,013,311	14,729	31,380
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	417	1,500	261	450
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	4,271	11,004	10,001	5,953
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169		8,910	1,711	23,713
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170	17,486	193,498	23,018	100,265
DEVELOPMENT EXPENDITURE OF	171	221,269	216,623	375,061	135,149

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	INTERIOR DIVISION					
	DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	16,981	48,140	25,600	38,120
	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	3,683	6,240	6,892	6,720
	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	17,787	176,224	47,076	121,960
	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	4,194	103,633	73,695	69,993
	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	17,000	39,783	17,832	49,112
	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	7,292	137,291	14,067	50,668
A012	**Allowances**		**351,092**	**822,034**	**657,334**	**305,673**
A012-1	**Regular Allowances**		**333,763**	**622,736**	**582,693**	**181,740**
	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	1,943	6,680	4,863	5,063
	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149		2,560	750	
	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		1,364	144	1,008
	DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		5,779		
	DEVELOPMENT EXPENDITURE OF SUPARCO	152	12,267	51,054	45,722	28,100
	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	155	3,850	4,698	3,150	1,000

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	2,191	14,216	330	4,756
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165		1		
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168		31	16	
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170		70,199		500
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	296,991	354,771	471,045	4,066
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173				4,800
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	1,230	19,558	3,959	11,371
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	10,173	62,918	45,034	78,998
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	1,064	13,722	1,265	24,179
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	4,054	15,185	6,415	17,899
A012-2 Other allowances(excluding TA)		**17,329**	**199,298**	**74,641**	**123,933**
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---		4,584		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	68	1,700	1,610	1,410
DEVELOPMENT EXPENDITURE OF	150				550

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ESTABLISHMENT DIVISION					
DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		5,300		
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153	17	50	50	
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	800	2,553		700
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	4,500	3		1,100
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	290	2,605	2,602	2,402
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169				200
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170		29,370		5,150
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	314	5,349	5,909	2,909
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	775	7,850	7,850	8,950
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	195	874	207	
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	5,424	61,784	35,255	56,920
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	2,605	50,141	11,451	12,508
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	1,597	18,562	8,691	22,470

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(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	744	8,573	1,016	8,664
A02	**Project Pre-Investment Analysis**		**87,510**	**1,042,567**	**520,435**	**1,271,097**
	DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---		213,882		
	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148		40,000	500	16,390
	DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		3,000		
	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153				3,000
	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	155	83,310	139,104	139,104	68,964
	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156				90,000
	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170		20,000		
	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171		100,000		
	DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173		26,000	26,000	45,000
	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174		1,000		
	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177		76,706	24,705	355,565
	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178		54,600	42,402	450,000
	DEVELOPMENT EXPENDITURE OF	179	4,200	368,275	287,724	242,178

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(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	SCIENCE AND TECHNOLOGY DIVISION					
A03	**Operating Expenses**		**94,871,117**	**120,271,657**	**85,511,073**	**151,810,765**
	OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS	---		150,000		
	DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	42,210	67,727	32,941	
	DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION	---	47,367	8,286	3,518	
	DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---		1,482,109		
	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION	---		75,616		
	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	7,485,592	5,215,896	3,755,323	3,162,187
	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149		53,450	75,600	26,500
	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150	500	143,703	2,000	29,191
	DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		103,829	20,000	51,075
	DEVELOPMENT EXPENDITURE OF SUPARCO	152	719,897	334,231	283,864	991,092
	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153	513,830	7,569,200	7,566,400	4,951,740
	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	154				15,000
	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	155		13,647	13,647	18,750
	DEVELOPMENT EXPENDITURE OF	156		54,148		

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
DEFENCE DIVISION					
DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS	157				1,384
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	21,492	1,764,440	669,811	1,302,018
DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)	163				150,000
DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164				108,988
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	9,120,131	60,234,744	11,465	85,430
DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167	1,437,137	9,200,000	2,812,882	39,400,000
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	59,480,978	295,233	50,141,218	377,082
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169	1,970	42,103	13,250	76,055
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170	14,510	3,387,133	316,121	2,123,807
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	41,129	222,069	215,035	274,727
DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	172		50,000		
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	15,174,263	15,382,195	15,221,395	15,544,020

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(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	4,333	64,533	31,409	60,610
	DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION	175		260	98	31,861
	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	432,042	2,821,901	1,966,411	3,366,432
	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	37,931	5,104,795	2,027,508	6,206,798
	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	209,759	4,764,950	188,977	72,221,660
	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	86,046	1,665,459	142,200	1,234,358
A04	**Employees Retirement Benefits**		**1,710**	**3,636**	**3,636**	**2,836**
	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	1,710	3,636	3,636	2,836
A05	**Grants, Subsidies and Write off Loans**		**112,469,782**	**315,485,560**	**260,254,227**	**245,499,091**
	OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY	---	7,000,000	15,500,000	7,500,000	
	OTHER EXPENDITURE OF COMMERCE DIVISION	---		5,000,000		
	DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION	---		45,453	45,453	
	DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---	2,250,633	6,311,385	1,777,629	
	OTHER EXPENDITURE OF TEXTILE DIVISION	---		35,000,000	51,285,006	
	DEVELOPMENT EXPENDITURE OF	148	25,893,387	36,181,200	38,464,000	44,615,849

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CABINET DIVISION					
	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	154				15,000
	DEVELOPMENT EXPENDITURE OF EAD OUTSIDE (PSDP)	159				3,000,000
	DEVELOPMENT EXPEDITURE OF POWER DIVISION	160				2,632,980
	DEVELOPMENT EXPD. OF HIGHER EDUCATION EDUCATION COMMISSION (HEC)	162				29,470,000
	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	19,322,001	29,046,882	28,497,837	
	OTHER DEVELOPMENT EXPENDITURE	166	4,042,171	101,047,551	50,926,492	66,370,071
	DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167	4,037,688	11,050,000	7,791,083	24,600,000
	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170			8,025	336,000
	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171		230,348	48,070	12,700
	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	2,312	7,936,561	5,235,240	6,391,065
	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	294,867	1,279,601	1,212,813	1,046,749
	DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	180	49,626,723	66,856,579	67,462,579	67,008,677
A06	**Transfers**		**103,464**	**366,394**	**211,191**	**588,592**
	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148		1	1	2
	DEVELOPMENT EXPENDITURE OF	151		16,352		

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION					
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156		1		
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161		154,990	154,990	194,000
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168		1,109	1,109	411
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170		107,517		
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	26	10,851	851	1,450
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	480	1,050	1,050	1,050
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176				325,200
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	7,322	29,415	13,185	19,153
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	210	507	5	226
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	95,426	44,601	40,000	47,100
A09 Physical Assets		**25,417,860**	**20,293,919**	**10,582,727**	**15,626,531**
OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS	---		1,186,550		
DEVELOPMENT EXPENDITURE OF	---	3,777	85,227		

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
TEXTILE DIVIS ION					
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---		81,406		
DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	8,440	22,189	935	
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	39,833	43,902	3,451	44,223
DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149		31,400		
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		71,717	20,210	30,375
DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		20,501		29,400
DEVELOPMENT EXPENDITURE OF SUPARCO	152	19,000,234	4,696,143	2,556,315	3,044,265
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153				5,700
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	154				60,000
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156	88,367	207,788		361,353
DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS	157				14,239
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION	158	2,160,000	1,700,000	1,700,000	1,579,139
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	71,030	188,082	216,914	176,008
DEVELOPMENT EXPD. OFNATIONAL HERITAGE &	164				26,150

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CULTURE DIVISION					
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	806	52,001	6,398	520
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	98,255	224,508	135,697	281,605
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169	3,334	52,016	22,038	79,920
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170	4,567	787,710	202,356	537,168
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	183,611	590,271	521,808	1,336,480
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	239,398	152,300	151,688	1,655,414
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	2,614	54,417	31,701	78,183
DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION	175		12,200	1,500	10,951
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176	9,278	544,703	263,407	893,108
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	26,054	4,684,340	3,497,271	3,658,851
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	3,452,426	2,824,732	437,945	382,871
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	25,836	1,979,816	813,093	1,340,608
A11 Investments		**207,664**		**414,327**	**3,002,000**
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153				2,000

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165	207,664		414,327	
	DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME	167				3,000,000
A12	**Civil works**		**14,422,884**	**28,045,247**	**35,922,616**	**38,410,919**
	DEVELOPMENT EXPENDITURE OF RELIGEOUS AFF AIRS & INTERFAITH HARMONY	---		1,000,000	16,280,000	
	DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION	---		97,000		
	DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION	---	15,184	37,500	11,801	
	DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	3,465,440	3,565,274	1,562,668	3,000,000
	DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	149	714,770	1,155,283	396,473	1,287,879
	DEVELOPMENT EXPENDITURE OF SUPARCO	152	412,810	910,543	726,433	889,763
	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153				5,585
	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION	154		100,000		
	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION	155		88,704	19,888	164,539
	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156	50,000	106,096	164,240	121,315
	DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS	157	17,956	85,500	60,500	71,825
	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	991,013	1,547,905	1,209,276	2,476,154

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	DEVELOPMENT EXPD. OFNATIONAL HERITAGE & CULTURE DIVISION	164				59,352
	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165		74,198		
	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	2,826,591	1,232,188	973,053	1,000,964
	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170	1,344,593	2,160,003	3,937,105	3,338,504
	DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	3,151,741	7,894,355	7,054,117	12,672,614
	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION	172	68,363	289,958	108,916	929,492
	DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	900,468	1,716,285	1,241,017	7,054,156
	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	366,590	1,205,850	694,021	821,896
	DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION	175	49,664	122,780	61,930	11,085
	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION	176		127,952		464,614
	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	5,955	1,563,044	1,023,791	2,665,994
	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178		9,195		2,000
	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	41,746	2,955,634	397,387	1,373,188
A13	**Repairs and Maintenance**		**27,091**	**504,104**	**175,808**	**1,192,645**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP	---		4,012		
DEVELOPMENT EXPENDITURE OF CABINET DIVISION	148	3,253	2,500	2,314	2,313
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION	150		4,361	1,000	376
DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION	151		3,079		
DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION	153	67	200	80	1,150
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	156		216		
DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION	161	14	68,487	22,039	105,631
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION	165		51		
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION	168	166	1,054	1,050	650
DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION	169	257	1,176	167	4,667
DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION	170		21,427	400	3,450
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	171	3,585	38,000	33,950	89,594
DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION	173	8,560	15,900	6,400	562,360
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	174	45	524	130	1,500
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND	176	781	32,805	8,255	57,116

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
RESEARCH DIVISION					
DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION	177	1,114	252,049	89,378	260,306
DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION	178	8,501	25,910	1,673	59,214
DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	179	748	32,353	8,972	44,318
Total - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT		**248,623,030**	**492,085,608**	**395,607,690**	**460,121,157**

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT					
A01 Employees Related Expenses		**52,659**	**320,005**	**93,469**	**158,005**
A011 Pay		**50,659**	**317,197**	**91,038**	**148,969**
A011-1 Pay Of Officer		**30,272**	**288,447**	**63,538**	**109,967**
CAPITAL OUTLAY ON PETROLEUM DIVISION	183			1,043	26,830
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	29,544	283,075	57,882	81,267
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	728	5,372	4,613	1,870
A011-2 Pay Of Other Staff		**20,387**	**28,750**	**27,500**	**39,002**
CAPITAL OUTLAY ON PETROLEUM DIVISION	183				4,800
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	19,000	21,250	20,000	32,506
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	1,387	7,500	7,500	1,696
A012 Allowances		**2,000**	**2,808**	**2,431**	**9,036**
A012-1 Regular Allowances		**1,500**	**1,580**	**2,431**	**7,586**
CAPITAL OUTLAY ON PETROLEUM DIVISION	183	1,500	500	2,431	6,986
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189		1,080		
CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190				600
A012-2 Other allowances(excluding TA)		**500**	**1,228**		**1,450**
CAPITAL OUTLAY ON PETROLEUM DIVISION	183	500	1,228		1,450
A02 Project Pre-Investment Analysis		**78,265**	**27,156**	**27,156**	**233,779**
CAPITAL OUTLAY ON MARITIME	190	78,265	27,156	27,156	233,779

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	AFFAIRS DIVIS ION					
A03	**Operating Expenses**		**110,458,011**	**27,844,351**	**24,870,468**	**26,268,445**
	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY	181	109,741,896	24,758,726	24,519,226	23,297,437
	CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY	182				350,000
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183	8,768	162,313	185,530	1,502,504
	CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187		1,728	1,728	728
	CAPITAL OUTLAY ON CIVIL WORKS	188	655,044	114,257	86,944	500,500
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	48,629	282,470	70,740	112,975
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	3,674	24,857	6,300	4,301
	CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191		2,500,000		500,000
A05	**Grants, Subsidies and Write off Loans**		**25,630**	**306,335**	**180,448**	**213,675**
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	25,630	306,335	180,448	213,675
A06	**Transfers**		**330**	**1**	**1**	
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	330	1	1	
A08	**Loans and Advances**		**277,069,394**	**411,448,180**	**321,691,164**	**427,016,081**
	OTHER EXPENDITURE OF HOUSING & WORKS DIV ISION	---		5,000,000		
	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	185	100,895,455	136,113,059	124,640,111	140,287,781
	EXTERNAL DEVELOPMENT LONAS	186	176,173,939	270,335,121	197,051,053	286,728,300

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	AND ADVANCES BY THE FEDERAL GOVERNMENT					
A09	**Physical Assets**		**32,080**	**1,366,609**	**205,385**	**888,251**
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183	468	414,107	54,786	154,390
	CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187		12,555	12,555	4,555
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	31,612	894,753	121,242	214,980
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190		45,194	16,802	514,326
A11	**Investments**		**21,223,372**	**14,184,480**	**9,216,128**	**24,137,418**
	CAPITAL OUTLAY ON FEDERAL INVESTMENTS	184	96,500	684,480	200,000	637,418
	CAPITAL OUTLAY ON PAKISTAN RAILWAYS	191	21,126,872	13,500,000	9,016,128	23,500,000
A12	**Civil works**		**28,765,917**	**6,998,499**	**7,536,374**	**10,512,174**
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183			2,034	86,200
	CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION	187		15,491	15,491	5,060
	CAPITAL OUTLAY ON CIVIL WORKS	188	22,489,483	2,955,249	2,982,562	8,535,890
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189	69,253	538,430	275,894	138,397
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	6,207,181	3,489,329	4,260,393	1,746,627
A13	**Repairs and Maintenance**		**935**	**20,398**	**1,785**	**189,315**
	CAPITAL OUTLAY ON PETROLEUM DIVISION	183	435	3,664	950	3,000
	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	189		15,900		6,200
	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION	190	500	834	835	180,115

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(Rupees in Thousands)

Object Classification and Demand	D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
Total - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT		437,706,593	462,516,014	363,822,378	489,617,143
Total - DEVELOPMENT EXPENDITURE		686,329,623	954,601,622	759,430,068	949,738,300

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SCHEDULE III

(Rupees in Thousands)

Object Classification and Demand		D NO	2018-2019 Actual Expenditure Rs	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
PART-III REPAYMENT OF DEBT						
A10	**Principal Repayments of Loans**		**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
	REPAYMENT OF SHORT TERM FOREIGN CREDITS	---	145,481,386	108,300,093	137,222,280	
	FOREIGN LOANS REPAYMENT	---				1,228,880,400
	REPAYMENT OF SHORT TERM FOREIGN CREDITS	---				183,691,200
	REPAYMENT OF DOMESTIC DEBT	---	42,286,756,548	39,172,623,294	15,222,154,244	10,099,902,001
	Total - REPAYMENT OF DEBT		**42,432,237,934**	**39,280,923,387**	**15,359,376,524**	**11,512,473,601**
	Grand Total		**48,630,477,359**	**47,723,156,336**	**23,686,408,910**	**19,012,647,114**

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