

## **Preface**

**The Annual Budget Statement containing estimated receipts and expenditure for financial year 2019-20 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73(1) of the Constitution of the Islamic Republic of Pakistan.**

**The statement meets the requirements of Article 80(2) of the Constitution which stipulates that the Annual Budget Statement shall show separately: -**

- (a) the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund; and**
- (b) the sums required to meet other expenditure proposed to be made from the Federal Consolidated Fund;**

**The Statement also makes a distinction between expenditure on revenue account and other expenditure, both Current and Development, as required by the Constitution. Additional information pertaining to details of revenue, capital and external receipts has also been included.**

**Naveed Kamran Baloch  
Secretary to the Government of Pakistan**

**Finance Division  
*Islamabad, the 11<sup>th</sup> June, 2019.***

<b>CONTENTS</b>	<b>PAGE</b>
I. Receipts -- Summary .....	1
II. Revenue Receipts .....	2 - 3
III. Capital Receipts .....	4
IV. External Receipts .....	5
V. Public Account Receipts .....	6 - 8
VI. Expenditure -- Summary .....	9
VII. Current Expenditure on Revenue Account .....	10-12
VIII. Current Expenditure on Capital Account .....	13
IX. Development Expenditure on Revenue Account      □...□...□...□..	14 - 15
X. Development Expenditure on Capital Account      □...□...□...□..	16
XI. Capital Expenditure .....	17
XII. Public Account Expenditure .....	18 - 20
XIII. Statement of Estimated Charged and Voted Expenditure met from Federal Consolidated Fund      □...□...□...□..	21
XIV. Demand for Grants and Appropriations for Expenditure 2019-20 Demand-Wise Expenditure (Schedule-I) .....	25 - 31
XV. Demand for Grants and Appropriations for Expenditure 2018-19 and 2019-20 Object-Wise Classification (Schedule-III) ...	33

---

## RECEIPTS - SUMMARY

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
	<b>Federal Consolidated Fund (5+6-10)</b>	<b>4,747,548</b>	<b>4,925,634</b>	<b>7,260,620</b>
<b>B</b>	<b>1 Tax Revenue Receipts</b>	<b>4,888,645</b>	<b>4,393,876</b>	<b>5,822,160</b>
	<b>FBR Taxes</b>	<b>4,435,000</b>	<b>4,150,000</b>	<b>5,555,000</b>
	Direct Taxes	1,735,000	1,659,000	2,081,945
	Indirect Taxes	2,700,000	2,491,000	3,473,055
	<b>Other Taxes</b>	<b>453,645</b>	<b>243,876</b>	<b>267,160</b>
<b>C</b>	<b>2 Non-Tax Receipts</b>	<b>771,860</b>	<b>637,751</b>	<b>894,464</b>
C01	Income from Property and Enterprise	236,869	285,127	269,582
C02	Receipts from Civil Administration etc.	305,837	170,625	430,961
C03	Miscellaneous Receipts	229,155	181,999	193,921
	<b>3 Total Revenue Receipts (1+2)</b>	<b>5,660,505</b>	<b>5,031,628</b>	<b>6,716,624</b>
<b>E</b>	<b>4 Capital Receipts</b>	<b>559,084</b>	<b>953,501</b>	<b>766,198</b>
E02	Recovery of Loans and Advances	152,989	159,831	183,520
E03	Domestic Debt Receipts (Net)	406,095	793,670	582,677
	<b>5 Total Internal Receipts (3+4)</b>	<b>6,219,590</b>	<b>5,985,129</b>	<b>7,482,822</b>
	<b>6 External Receipts</b>	<b>1,118,024</b>	<b>1,403,156</b>	<b>3,032,325</b>
	Loans	1,079,968	1,352,876	2,990,579
	Grants	29,452	34,209	27,950
	Project Loans & Grants Outside PSDP	8,605	16,071	13,796
	<b>7 Total Internal and External Receipts (5+6)</b>	<b>7,337,614</b>	<b>7,388,285</b>	<b>10,515,146</b>
	<b>8 Public Accounts Receipts (Net)</b>	<b>126,685</b>	<b>282,652</b>	<b>250,754</b>
	Deferred Liabilities (Net)	130,697	318,382	278,628
	Deposit and Reserves (Net)	(4,012)	(35,729)	(27,875)
	<b>9 Gross Federal Resources (7+8)</b>	<b>7,464,299</b>	<b>7,670,937</b>	<b>10,765,900</b>
	<b>10 Less Provincial Share in Federal Taxes</b>	<b>2,590,066</b>	<b>2,462,651</b>	<b>3,254,526</b>
	<b>11 Net Federal Resources (9-10)</b>	<b>4,874,233</b>	<b>5,208,286</b>	<b>7,511,374</b>
	<b>12 Cash Balance built up by the Provinces</b>	<b>285,604</b>	<b>58,987</b>	<b>422,995</b>
	<b>13 Privatization Proceeds</b>	-	-	<b>150,000</b>
	<b>14 Credit from Banking Sector</b>	<b>1,015,302</b>	<b>1,356,315</b>	<b>338,996</b>
	<b>15 Total-Resources (11+12+13+14)</b>	<b>6,175,139</b>	<b>6,623,588</b>	<b>8,423,366</b>

# REVENUE RECEIPTS

## Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>B</b>	<b><u>Tax Revenue</u></b>			
	<b>a. FBR Taxes (i+ii)</b>	<b>4,435,000</b>	<b>4,150,000</b>	<b>5,555,000</b>
<b>B01</b>	<b>i.Direct Taxes</b>	<b>1,735,000</b>	<b>1,659,000</b>	<b>2,081,945</b>
B011	Taxes on Income	1,709,939	1,651,584	2,073,000
B015	Worker's Welfare Fund	18,636	4,186	5,050
B017-18	Capital Value Tax (CVT)	6,425	3,230	3,895
<b>B02</b>	<b>ii.Indirect Taxes</b>	<b>2,700,000</b>	<b>2,491,000</b>	<b>3,473,055</b>
B020-22	Customs Duties	735,000	735,000	1,000,500
B023	Sales Tax	1,700,000	1,490,000	2,107,738
B024-25	Federal Excise	265,000	266,000	364,817
	<b>b. Other Taxes</b>	<b>453,645</b>	<b>243,876</b>	<b>267,160</b>
B026-30	Other Indirect Taxes	37,555	7,492	11,100
B03064	Airport Tax	90	30	35
B03083	Gas Infrastructure Development Cess	100,000	25,000	30,000
B03084	Natural Gas Development Surcharge	16,000	8,000	10,000
B03085	Petroleum Levy	300,000	203,354	216,025
<b>1</b>	<b>Total Tax Revenue (a+b)</b>	<b>4,888,645</b>	<b>4,393,876</b>	<b>5,822,160</b>

# REVENUE RECEIPTS

## Non-Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>C</b>	<b><u>Non Tax Revenue</u></b>			
<b>C01</b>	<b>a) Income from Property and Enterprise</b>	<b>236,869</b>	<b>285,127</b>	<b>269,582</b>
<b>C01001</b>	<b>Railway</b>	-	-	-
	Gross Receipts	87,500	90,000	97,100
	Deduction: Working Expenses	87,500	90,000	97,100
<b>C01008</b>	<b>Pak. Telecommunication Authority</b>	<b>12,787</b>	<b>12,787</b>	<b>1,000</b>
	Pak. Telecom. Authority (3 G Licenses)	6,854	66,620	52,730
	Regulatory Authorities	325	1,221	1,282
<b>C012-18</b>	<b>Total Mark up</b>	<b>140,432</b>	<b>143,893</b>	<b>148,607</b>
C012	Mark up (Provinces)	16,782	22,935	24,112
C013-18	Mark up ( PSEs & Others)	123,649	120,958	124,495
<b>C019</b>	<b>Dividends</b>	<b>76,471</b>	<b>60,607</b>	<b>65,963</b>
<b>C02</b>	<b>b) Receipts from Civil Administration and Other Functions</b>	<b>305,837</b>	<b>170,625</b>	<b>430,961</b>
C021-24	General Administration Receipts	5,754	4,028	4,284
C02211	Share of Surplus Profits of the State Bank of Pakistan	280,000	147,395	406,070
C025	Defence Services Receipts	15,960	14,730	15,453
C026	Law and Order Receipts	1,412	1,587	2,034
C027	Community Services Receipts	1,214	1,312	1,454
C028-29	Social Services	1,497	1,572	1,666
<b>C03</b>	<b>c) Miscellaneous Receipts</b>	<b>229,155</b>	<b>181,999</b>	<b>193,921</b>
C031-35	Economic Services Receipts	8,596	3,555	4,127
C036	Foreign Grants	15,902	13,738	18,795
C03897	Citizenship, Nationalization, Passport and Copyright Fees	31,000	23,000	25,000
C03905	Royalty on Crude Oil	16,826	26,931	24,673
C03906	Royalty on Natural Gas	36,516	51,225	51,560
C03910	Discount Retained on Local Crude Price	10,000	14,029	16,000
C03915	Windfall Levy against Crude Oil	5,000	6,974	7,000
C03917	Petroleum Levy on LPG	2,000	3,736	4,000
	Others	103,315	38,811	42,767
<b>C</b>	<b>2 Total Non-Tax Revenue (a+b+c)</b>	<b>771,860</b>	<b>637,751</b>	<b>894,464</b>
	<b>3 Total Revenue Receipts (1+2)</b>	<b>5,660,505</b>	<b>5,031,628</b>	<b>6,716,624</b>

## CAPITAL RECEIPTS

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>E02 I.</b>	<b>Recoveries of Loans and Advances</b>	<b>152,989</b>	<b>159,831</b>	<b>183,520</b>
E021	Provinces	61,596	71,393	79,371
E022-27	Others	91,393	88,438	104,150
	<b>II. Total Domestic Debts Receipts (i+ii)</b>	<b>21,535,843</b>	<b>35,360,883</b>	<b>39,755,300</b>
<b>E031 i)</b>	<b>Permanent Debt Receipts</b>	<b>1,281,587</b>	<b>2,173,578</b>	<b>1,634,760</b>
	Pakistan Investment Bonds (Bank)	722,999	1,048,080	1,146,446
	Pakistan Investment Bonds (Non Bank)	227,588	890,903	402,314
	Premium Prize Bonds (Registered)	6,000	2,695	6,000
	Ijara Sukuk Bonds	325,000	231,900	80,000
<b>E032 ii)</b>	<b>Floating Debt Receipts</b>	<b>20,254,256</b>	<b>33,187,306</b>	<b>38,120,541</b>
	Prize Bonds	125,756	170,867	122,544
	Market Treasury Bills	5,826,940	12,270,140	15,650,870
	Treasury Bills through Auction	14,300,771	20,745,510	22,344,544
	Others Bills	489	489	2,283
	Ways and Means Advances	300	300	300
<b>E 4</b>	<b>Capital Gross Receipts (I+II)</b>	<b>21,688,832</b>	<b>35,520,714</b>	<b>39,938,821</b>
	<b>Domestic Debt Receipts (i+ii)</b>	<b>21,535,843</b>	<b>35,360,883</b>	<b>39,755,300</b>
	<b>Domestic Debt Repayment (page-17)</b>	<b>21,129,748</b>	<b>34,567,213</b>	<b>39,172,623</b>
	<b>Net Domestic Debt Receipts</b>	<b>406,095</b>	<b>793,670</b>	<b>582,677</b>
<b>5</b>	<b>Total Federal Internal Gross Receipts (3+4)</b>	<b>27,349,338</b>	<b>40,552,342</b>	<b>46,655,445</b>

## EXTERNAL RECEIPTS

(Rs in million)

	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>I</b>	<b>Loans</b>	<b>1,079,968</b>	<b>1,352,876</b>	<b>2,990,579</b>
	<b>Project Loans</b>	<b>290,071</b>	<b>362,359</b>	<b>211,171</b>
	Federal	152,635	261,932	118,872
	Provincial	137,435	100,427	92,299
	<b>Programme Loans</b>	<b>87,897</b>	<b>59,847</b>	<b>276,958</b>
	<b>Other Loans</b>	<b>702,000</b>	<b>930,669</b>	<b>2,502,450</b>
	Islamic Development Bank	117,000	99,330	165,000
	Saudi Arabia (Oil Facility)	0	0	480,000
	Euro Bond/International Sukuk	351,000	6,875	450,000
	Commercial Banks	234,000	543,950	300,000
	China Safe Deposits	0	275,000	0
	Economic Trade Bank	0	5,514	0
	Budgetary Support from Friendly Countries	0	0	750,000
	IMF Loan for Budgetary Support	0	0	357,450
<b>II</b>	<b>Grants</b>	<b>29,452</b>	<b>34,209</b>	<b>27,950</b>
	<b>Project Grants</b>	<b>29,452</b>	<b>34,209</b>	<b>27,950</b>
	Federal	7,668	20,647	7,807
	Provincial	21,784	13,562	20,143
<b>a.</b>	<b>External Receipts (I +II)</b>	<b>1,109,419</b>	<b>1,387,085</b>	<b>3,018,529</b>
<b>b.</b>	<b>Project Loans &amp; Grants Outside PSDP</b>	<b>8,605</b>	<b>16,071</b>	<b>13,796</b>
	Loans	8,024	13,599	13,250
	Grants	581	2,472	546
<b>6</b>	<b>Total External Receipts (a +b)</b>	<b>1,118,024</b>	<b>1,403,156</b>	<b>3,032,325</b>

**PUBLIC ACCOUNT RECEIPTS**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>823,072</b>	<b>2,310,894</b>	<b>1,431,418</b>
G11101	Saving Bank Accounts	263,055	323,287	334,759
G11106	Defence Savings Certificates	40,000	130,125	76,429
G11111	Special Savings Certificates (Registered)	102,426	454,899	186,507
G11112	Special Savings Accounts	108,611	519,189	212,865
G11113	Regular Income Certificate	72,367	386,324	241,556
G11126	Pensionary Benefits	55,021	124,491	88,708
G11127	Behbood Saving Certificate	156,593	353,522	252,495
G11130	Shuda Welfare Account	0	56	100
	New Savings Schemes	20,000	0	20,000
	Short Term Savings Certificates	5,000	19,000	18,000
<b>ii.</b>	<b>Other Accounts</b>	<b>9,000</b>	<b>6,100</b>	<b>9,700</b>
G03109	Postal Life Insurance Fund	9,000	6,100	9,700
<b>iii. G061</b>	<b>Provident Fund</b>	<b>55,500</b>	<b>58,500</b>	<b>60,000</b>
	<b>Total Receipts ( i+ii+iii )</b>	<b>887,572</b>	<b>2,375,494</b>	<b>1,501,118</b>
<b>1</b>	<b>Gross Receipts</b>	<b>887,572</b>	<b>2,375,494</b>	<b>1,501,118</b>
	<b>Gross Expenditure (Page-18)</b>	<b>756,875</b>	<b>2,057,112</b>	<b>1,222,490</b>
	<b>Net Receipts</b>	<b>130,697</b>	<b>318,382</b>	<b>278,628</b>

□ C □ o □ n □ i



**PUBLIC ACCOUNT RECEIPTS**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G06202	F.G.Employees Benevolent Fund (Civil)	1,359	1,329	1,395
G06203	F.G.Employees Benevolent Fund (Defence)	1,863	2,166	2,275
G06205	F.G.Employees Benevolent Fund (Pak.Post)	173	164	172
G06206	F.G.Employees Benevolent Fund (Pak.PWD)	6	7	7
G06209	F.G.Employees Benevolent Fund (N.S.)	14	13	14
G06210	F.G.Employees Benevolent Fund (Mint)	4	3	3
G06212	F.G.Employees Benevolent Fund (GSP)	4	5	5
G06304	Workers Welfare Fund	10,520	7,035	7,387
G06409	F.G.Employees Group Insurance Fund (Civil)	394	388	408
G06410	F.G.Employees Group Insurance Fund (Defence)	271	650	683
G07101	Post Office Renewal Reserve Fund	45	0	0
G07102	Pakistan Post Office Welfare Fund	30	0	0
G07104	F.G.Employees Group Insurance Fund (PPO)	10	10	10
G07106	PPO Miscellaneous	154,738	169,328	187,360
G08117	Railways Reserve Fund	35,000	37,000	39,000
G08121	Railways Depreciation Reserve Fund	17,605	19,255	6,115
G10101	Pak. PWD Receipts & Collection Account	244	280	294
G10102	Foreign Affairs Receipt & Collection Account	4,482	7,172	7,531
G10104	Mint Receipts & Collection Account	30	50	52
G10106	Deposit Works of Survey of Pakistan	56	116	122
G10113	Public Works/Pak. PWD Deposits	10,085	6,790	7,129
G10304	Zakat Collection Account	1,538	3,627	3,808
G11215	Revenue Deposits	7,008	11,196	11,756
G11216	Civil and Criminal Court Deposits	17	12	13
G11217	Personal Deposits	29,714	18,508	19,433
G11218	Forest Deposits	24	0	0
G11220	Deposits in connection with Elections	2	131	137
G11224	Deposit Account with Defence	2,266	2,970	3,118
G11225	Deposit Account with AGPR	0	163	171
G11230	Special Remittances Deposits	2,618	1,454	1,526

□ C □ o □ n □ t

**PUBLIC ACCOUNT RECEIPTS**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G11240	Security Deposits of Cashiers	59	370	388
G11255	Defence Services Security Deposits	882	1,864	1,957
G11256	Defence Services Misc. Deposits	96,031	137,838	144,730
G11276	Security Deposit of Private Companies	9	14	15
G11280	Withholding Tax on Profit From Investment in NSS	5,764	7,192	7,551
G11281	Deposit Account of fees realized by PNAC	54	17	18
G11290	Security Deposit of Firms/Contractors	85	131	137
G12130	President,s Relief Fund for Earthquake Victims 2005	3	0	0
G12150	PM's Relief Fund for IDP's 2014	2,016	2,342	2,459
G12152	Balochistan Flood Relief	0	0	0
G12206	Spl. Fund for Welfare & Uplift of Minorities	63	71	75
G12226	Federal Govt. Artists Welfare Fund	14	0	0
G12308	Reserve Fund for Exchange Risk on Foreign Loans	879	395	415
G12412	Pakistan Oil Seeds Development Cess Fund	145	148	155
G12419	Research and Development Fund	36	48	51
G12713	Income Tax Deduction from Salaries	30	7	7
G12714	Income Tax Deduction from Contractors/Suppliers	40	71	75
G12738	National Fund for Control of Drug Abuse	11	27	28
G12741	Fed. Civil Servant's subs. to Services Book Club	0	15	16
G12745	Central research Fund	3	0	0
G12783	Universal Service Fund	667	97	102
G13140	GSP Receipt and Collection Account	2,500	25	26
G141	Coinage Account	1,800	0	1,800
	Others	17	19	23
<b>2</b>	<b>Gross Receipts</b>	<b>391,228</b>	<b>440,513</b>	<b>459,951</b>
	<b>Expenditure (Page-20)</b>	<b>395,240</b>	<b>476,242</b>	<b>487,826</b>
	<b>Net Deposits and Reserves Receipts</b>	<b>(4,012)</b>	<b>(35,729)</b>	<b>(27,875)</b>
	<b>Public Account - Summary</b>			
<b>3</b>	<b>Gross Receipt (1+2)</b>	<b>1,278,800</b>	<b>2,816,006</b>	<b>1,961,069</b>
	<b>Gross Expenditure (Page-20)</b>	<b>1,152,115</b>	<b>2,533,354</b>	<b>1,710,316</b>
<b>7</b>	<b>Public Account Net Receipts</b>	<b>126,685</b>	<b>282,652</b>	<b>250,754</b>

## EXPENDITURE - SUMMARY

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>Current Expenditure on Revenue Account</b>				
01	General Public Services	3,340,431	4,048,341	5,607,042
02	Defence Affairs and Services	1,100,334	1,137,710	1,152,535
03	Public Order and Safety Affairs	132,289	133,021	152,919
04	Economic Affairs	80,750	142,440	84,167
05	Environment Protection	1,261	1,271	470
06	Housing and Community Amenities	2,339	2,318	2,292
07	Health	13,897	13,991	11,058
08	Recreation, Culture and Religion	9,242	10,512	9,838
09	Education Affairs and Services	97,420	97,155	77,262
10	Social Protection	2,396	2,672	190,594
	<b>a. Current Exp. on Revenue Account</b>	<b>4,780,359</b>	<b>5,589,431</b>	<b>7,288,179</b>
	<b>b. Current Exp. on Capital Account</b>	<b>242,675</b>	<b>204,479</b>	<b>185,291</b>
<b>1</b>	<b>Total Current Expenditure (a + b)</b>	<b>5,023,034</b>	<b>5,793,909</b>	<b>7,473,470</b>
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>607,026</b>	<b>354,433</b>	<b>489,880</b>
	i. Dev. Exp. on Revenue Account (PSDP)	426,788	187,038	404,427
	ii. Other Dev. Exp. on Revenue Account	180,238	167,395	85,452
	<b>d. Dev. Exp. on Capital Account (i+ii)</b>	<b>545,079</b>	<b>475,247</b>	<b>460,016</b>
	i. Dev. Exp. on Capital Account (PSDP)	545,079	475,247	460,016
	ii. Other Dev. Exp. on Capital Account	-	-	-
	<b>Total Public Sector Dev. Program (ci+di)</b>	<b>971,867</b>	<b>662,284</b>	<b>864,443</b>
<b>2</b>	<b>Total Development Expenditure (c+d)</b>	<b>1,152,105</b>	<b>829,679</b>	<b>949,896</b>
	<b>Total - Expenditure (1+2)</b>	<b>6,175,139</b>	<b>6,623,588</b>	<b>8,423,366</b>
<b>3</b>	<b>Break-up of Expenditure</b>			
	Revenue Account (a+c)	5,387,385	5,943,863	7,778,058
	Capital Account (b+d)	787,754	679,725	645,307
	<b>Total Expenditure:</b>	<b>6,175,139</b>	<b>6,623,588</b>	<b>8,423,366</b>

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>01</b>	<b>General Public Service</b>	<b>3,340,431</b>	<b>4,048,341</b>	<b>5,607,042</b>
	<b>011 Executive &amp; Legislative Organs,</b>			
	<b>Financial &amp; Fiscal Affairs, External Affairs</b>	<b>2,781,312</b>	<b>3,527,477</b>	<b>4,716,758</b>
	<b>Debt Servicing</b>	<b>2,221,983</b>	<b>2,916,137</b>	<b>3,986,703</b>
	Servicing of Foreign Debt	229,230	305,756	359,764
	Foreign Loans Repayment	601,754	928,818	1,095,254
	Servicing of Domestic Debt	1,391,000	1,681,564	2,531,685
	Superannuation Allowances & Pensions	342,000	342,000	421,000
	Others	217,329	269,340	309,055
012	Foreign Economic Aid	4,762	6,069	6,422
014	Transfers	477,924	478,337	643,391
	Provinces	106,500	106,820	184,372
	Others	371,424	371,517	459,019
015	General Services	7,027	6,964	9,805
016	Basic Research	5,438	5,356	4,992
017	Research & Dev. General Public Services	13,072	12,951	14,417
018	Admn. of General Public Service	2,531	2,455	6,846
019	Gen. Public Services not elsewhere defined	48,365	8,732	204,410
<b>02</b>	<b>Defence Affairs and Services</b>	<b>1,100,334</b>	<b>1,137,710</b>	<b>1,152,535</b>
	<b>021 Defence Services</b>	<b>1,097,949</b>	<b>1,134,501</b>	<b>1,149,665</b>
	A01 Employees Related Expenses	422,911	427,034	450,413
	A03 Operating Expenses	253,467	286,631	264,656
	A09 Physical Assets	282,328	279,400	315,375
	A12 Civil Works	141,293	143,487	123,252
	Less Recoveries	(2,051)	(2,051)	(4,031)
	<b>025 Defence Administration</b>	<b>2,385</b>	<b>3,210</b>	<b>2,870</b>
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>132,289</b>	<b>133,021</b>	<b>152,919</b>
031	Law Courts	5,631	5,578	6,012
032	Police	122,974	123,689	142,837
033	Fire Protection	293	287	274
034	Prison Administration and Operation	53	51	43
035	R&D Public Order and Safety	36	35	47
036	Administration of Public Order	3,302	3,381	3,706

*Contd...*

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>04</b>	<b>Economic Affairs</b>	<b>80,750</b>	<b>142,440</b>	<b>84,167</b>
041	Gen. Eco., Commercial & Labour Affairs	26,306	58,113	32,580
042	Agri., Food, Irrigation, Forestry & Fisheries	31,188	30,476	4,917
043	Fuel and Energy	709	26,690	24,718
044	Mining and Manufacturing	1,773	6,461	1,811
045	Construction and Transport	15,564	15,604	14,753
046	Communications	3,461	3,452	3,714
047	Other Industries	1,749	1,643	1,674
<b>05</b>	<b>Environment Protection</b>	<b>1,261</b>	<b>1,271</b>	<b>470</b>
052	Waste Water Management	960	960	-
055	Administration of Environment Protection	300	311	470
<b>06</b>	<b>Housing and Community Amenities</b>	<b>2,339</b>	<b>2,318</b>	<b>2,292</b>
062	Community Development	2,339	2,318	2,292
<b>07</b>	<b>Health</b>	<b>13,897</b>	<b>13,991</b>	<b>11,058</b>
071	Medical Products, Appliances and Equipments	31	31	31
073	Hospital Services	11,657	11,820	8,702
074	Public Health Services	469	465	463
076	Health Administration	1,740	1,675	1,862

*Contd...*

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>9,242</b>	<b>10,512</b>	<b>9,838</b>
081	Recreational and Sporting Services	1	1	0
082	Cultural Services	681	680	717
083	Broadcasting and Publishing	7,091	7,628	7,631
084	Religious Affairs	1,032	1,765	1,050
086	Admn. of Information, Recreation & Culture	437	437	439
<b>09</b>	<b>Education Affairs and Services</b>	<b>97,420</b>	<b>97,155</b>	<b>77,262</b>
091	Pre-Primary and Primary Education Affairs and Services	10,120	10,120	2,831
092	Secondary Education Affairs and Services	12,365	12,358	6,718
093	Tertiary Education Affairs and Services	71,824	71,743	65,233
094	Education Services not Definable by Level	77	0	0
095	Subsidiary Services to Education	295	283	310
096	Administration	1,588	1,565	1,407
097	Education Affairs & Services not Elsewhere Classified	1,151	1,085	763
<b>10</b>	<b>Social Protection</b>	<b>2,396</b>	<b>2,672</b>	<b>190,594</b>
107	Administration	1,616	1,903	1,827
108	Others	780	769	864
109	Social Protection (Not elsewhere classified)	0	0	187,903
<b>a. Current Expenditure on Revenue Account</b>		<b>4,780,359</b>	<b>5,589,431</b>	<b>7,288,179</b>

## Current Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>01</b>	<b>General Public Service</b>	<b>242,675</b>	<b>204,479</b>	<b>185,291</b>
	011 Repayment of Short Term Foreign Credits	174,163	143,666	108,300
	014 Transfers	68,512	60,812	76,991
	Federal Misc. Investments	8,436	7,537	15,468
	Other Loans and Advances by the Fed. Govt.	49,076	53,275	61,523
19	Gen. Public Services not Elsewhere Defined	11,000	-	-
<b>04</b>	<b>Economic Affairs</b>	-	-	-
	041 Gen. Eco., Commercial & Labour Affairs	-	-	-
	042 Agri., Food, Irrigation, Forestry & Fisheries	-	-	-
	<b>b. Current Expenditure on Capital Account</b>	<b>242,675</b>	<b>204,479</b>	<b>185,291</b>
	<b>I. Total Current Expenditure (a+b)</b>	<b>5,023,034</b>	<b>5,793,909</b>	<b>7,473,470</b>

## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>01</b>	<b>General Public Service</b>	<b>227,788</b>	<b>116,417</b>	<b>233,150</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	25,236	18,288	12,739
012	Foreign Economic Aid	70	0	0
014	Transfers	118,535	34,949	180,248
015	General Services	31,440	4,503	7,964
016	Basic Research	4,242	713	12,148
017	Research & Dev. General Public Services	397	138	300
019	General Public Services not elsewhere defined	47,867	57,826	19,751
<b>02</b>	<b>Defence Affairs and Services</b>	<b>2,886</b>	<b>1,645</b>	<b>1,771</b>
025	Defence Administration	2,886	1,645	1,771
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>4,311</b>	<b>3,047</b>	<b>4,050</b>
031	Law Courts	978	547	1,275
032	Police	3,034	2,499	2,632
033	Fire Protection	0	0	0
036	Administration of Public Order	300	1	143
<b>04</b>	<b>Economic Affairs</b>	<b>98,288</b>	<b>32,854</b>	<b>106,438</b>
041	Gen. Eco. Commercial and Labour Affairs	2,300	73	417
042	Agri., Food, Irrigation, Forestry & Fisheries	63,091	21,354	78,581
043	Fuel and Energy	100	0	50
044	Mining and Manufacturing	125	77	100
045	Construction and Transport	30,411	10,570	24,673
046	Communications	1,930	719	2,215
047	Other Industries	330	61	403
<b>05</b>	<b>Environment Protection</b>	<b>803</b>	<b>71</b>	<b>7,579</b>
055	Administration of Environment Protection	803	71	7,579
<b>06</b>	<b>Housing and Community Amenities</b>	<b>14,831</b>	<b>1,626</b>	<b>2,817</b>
061	Housing Development	0	0	0
062	Community Development	14,773	1,626	2,817
063	Water Supply	58	0	0

*Contd...*



## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>07</b>	<b>Health</b>	<b>29,999</b>	<b>4,257</b>	<b>12,671</b>
072	Out Patients Services	1,000	100	1,500
073	Hospital Services	2,995	450	4,233
074	Public Health Services	11,000	5,406	4,945
075	Research and Development Health	142	0	3
076	Health Administration	20,563	2,774	4,195
	Less Recoveries from Health Services	(5,700)	(4,472)	(2,206)
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>3,958</b>	<b>2,273</b>	<b>1,416</b>
081	Recreation and Sporting Services	3,553	2,064	340
082	Cultural Services	81	49	76
083	Broadcasting and Publishing	174	10	0
084	Religious Affairs	150	150	1,000
<b>09</b>	<b>Education Affairs and Services</b>	<b>42,766</b>	<b>24,292</b>	<b>33,780</b>
091	Pre-Primary & Primary Edu. Affairs & Services	43	13	30
092	Secondary Edu. Affairs & Services	1,299	1,060	774
093	Tertiary Edu. Affairs & Services	37,380	21,636	30,160
095	Subsidiary Services to Education	869	192	460
096	Administration	20	0	0
097	Education Affairs & Services not Elsewhere Classified	3,155	1,390	2,356
<b>10</b>	<b>Social Protection</b>	<b>1,158</b>	<b>555</b>	<b>756</b>
107	Administration	1,100	550	500
108	Others	58	5	56
109	Social Protection (Not elsewhere classified)	0	0	200
	<b>i. Dev. Exp. on Revenue Account (PSDP)</b>	<b>426,788</b>	<b>187,038</b>	<b>404,427</b>
	<b>ii. Other Dev. Exp on Revenue Account</b>	<b>180,238</b>	<b>167,395</b>	<b>85,452</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	128,350	118,666	2,187
014	Transfers	4,888	7,869	19,416
019	Gen. Public Services not Elsewhere Defined	18,000	11,860	8,350
041	Gen. Eco. Commercial and Labour Affairs	24,000	24,000	0
042	Agri., Food, Irrigation, Forestry & Fisheries	5,000	5,000	20,500
047	Other Industries	0	0	35,000
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>607,026</b>	<b>354,433</b>	<b>489,880</b>

## Development Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>01</b>	<b>General Public Service</b>	<b>522,438</b>	<b>467,574</b>	<b>445,421</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	200	0	30
014	Transfers	493,462	444,598	420,633
017	Research and Dev. General Public Services	28,667	22,975	24,759
019	General Public Services not Elsewhere defined	109	0	0
<b>04</b>	<b>Economic Affairs</b>	<b>22,641</b>	<b>7,673</b>	<b>14,595</b>
041	Gen. Eco., Commercial and Labour Affairs	573	463	434
042	Agri., Food, Irrigation, Forestry & Fisheries	120	0	0
043	Fuel and Energy	370	0	148
044	Mining and Manufacturing	1,775	686	2,343
045	Construction and Transport	9,959	4,087	10,634
	Less Recoveries from Railways	0	0	(2,500)
046	Communications	9,844	2,437	3,535
	<b>i. Dev. Expenditure on Capital Account (PSDP)</b>	<b>545,079</b>	<b>475,247</b>	<b>460,016</b>
	<b>ii. Other Dev. Exp. on Capital Account</b>	<b>0</b>	<b>0</b>	<b>0</b>
045	Construction and Transport	0	0	0
	<b>d. Dev. Expenditure on Capital Account (i+ii)</b>	<b>545,079</b>	<b>475,247</b>	<b>460,016</b>
	<b>A. Public Sector Dev. Program (c i+di)</b>	<b>971,867</b>	<b>662,284</b>	<b>864,443</b>
	<b>B. Other Dev. Expenditure (c ii+d ii)</b>	<b>180,238</b>	<b>167,395</b>	<b>85,452</b>
	<b>II. Total Development Expenditure (A+B)</b>	<b>1,152,105</b>	<b>829,679</b>	<b>949,896</b>
	<b>III. Total Exp. (Current+Development)</b>	<b>6,175,139</b>	<b>6,623,588</b>	<b>8,423,366</b>

## CAPITAL EXPENDITURE

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>A101 i.</b>	<b>Domestic Permanent Debt</b>	<b>1,168,030</b>	<b>1,549,322</b>	<b>1,422,830</b>
	Pakistan Investment Bonds (Bank)	722,999	1,048,080	1,146,446
	Pakistan Investment Bonds (Non Bank)	127,588	184,955	202,314
	Foreign Exchange Bearer Certificates	5	1	5
	Foreign Currency Bearer Certificates	5	1	5
	US Dollar Bearer Certificates	3	0	3
	Special US Dollar Bonds	50	40	50
	Premium Prize Bonds (Registered)	3,000	1,865	3,000
	Ijara Sukuk Bonds	314,380	314,380	71,007
<b>A104 ii.</b>	<b>Floating Debt</b>	<b>19,961,718</b>	<b>33,017,891</b>	<b>37,749,793</b>
	Prize Bonds	33,218	33,156	51,796
	Market Treasury Bills	5,826,940	12,270,140	15,650,870
	Treasury Bills through Auction	14,100,771	20,713,806	22,044,544
	Other Bills	489	489	2,283
	Ways and Means Advances	300	300	300
<b>A10 IV.</b>	<b>Total Public Debt Repayment (i+ii)</b>	<b>21,129,748</b>	<b>34,567,213</b>	<b>39,172,623</b>
<b>V.</b>	<b>Total - Federal Consolidated Fund Disbursement (III+IV)</b>	<b>27,304,887</b>	<b>41,190,801</b>	<b>47,595,989</b>

**PUBLIC ACCOUNT EXPENDITURE**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>697,375</b>	<b>1,995,812</b>	<b>1,159,490</b>
G11101	Savings Bank Accounts	259,506	255,178	322,263
G11103	Khas Deposit Accounts	5	1	1
G11104	Mahana Amadni Accounts	70	70	70
G11106	Defence Savings Certificates	30,000	73,824	37,538
G11108	National Deposit Certificates	1	1	1
G11109	Khaas Deposit Certificates	1	1	1
G11111	Special Savings Certificates (Registered)	98,708	463,727	175,744
G11112	Special Savings Accounts	96,920	529,265	200,582
G11113	Regular Income Certificate	64,793	331,153	176,291
G11126	Pensionery Benefits	31,182	84,950	59,152
G11127	Behbood Saving Certificate	110,189	239,643	167,844
G11130	Shuda Welfare Account	0	1	2
	New Savings Schemes	3,000	-	3,000
	Short Term Savings Certificates (STSC)	3,000	18,000	17,000
<b>ii.</b>	<b>Other Accounts</b>	<b>6,000</b>	<b>5,300</b>	<b>6,000</b>
G03109	Postal Life Insurance Fund	6,000	5,300	6,000
<b>iii. G061</b>	<b>Provident Fund</b>	<b>53,500</b>	<b>56,000</b>	<b>57,000</b>
<b>1</b>	<b>Total Expenditure ( i+ii+iii )</b>	<b>756,875</b>	<b>2,057,112</b>	<b>1,222,490</b>

*Contd...*

**PUBLIC ACCOUNT EXPENDITURE**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G06202	F.G.Employees Benevolent Fund (Civil)	1,262	1,287	1,351
G06203	F.G.Employees Benevolent Fund (Defence)	1,451	1,766	1,854
G06205	F.G.Employees Benevolent Fund (Pak. Post)	148	143	150
G06206	F.G.Employees Benevolent Fund (Pak. PWD)	6	6	6
G06209	F.G.Employees Benevolent Fund (N.S.)	14	13	13
G06210	F.G.Employees Benevolent Fund (Mint)	4	3	3
G06212	F.G.Employees Benevolent Fund (GSP)	1	2	3
G06304	Workers Welfare Fund	12,930	20,376	21,395
G06409	F.G.Employees Group Insurance Fund (Civil)	387	368	386
G06410	F.G.Employees Group Insurance Fund (Defence)	215	626	657
G07102	Pakistan Post Office Welfare Fund	46	18	18
G07104	F.G.Employees Group Insurance Fund (PPO)	8	9	9
G07106	PPO Miscellaneous	156,422	163,888	172,083
G08117	Railways Reserve Fund	35,000	37,000	39,000
G08121	Railways Depreciation Reserve Fund	17,605	20,780	7,640
G10101	Pak. PWD Receipts & Collection Account	323	279	293
G10102	Foreign Affairs Receipt & Collection Account	1,160	6,082	6,387
G10104	Mint Receipts & Collection Account	30	50	52
G10106	Deposit Works of Survey of Pakistan	3	23	24
G10113	Public Works/Pak. PWD Deposits	16,063	9,461	9,934
G10304	Zakat Collection Account	720	1,024	1,075
G11215	Revenue Deposits	6,087	5,568	5,846
G11216	Civil and Criminal Court Deposits	14	8	8
G11217	Personal Deposits	26,526	16,312	17,127
G11218	Forest Deposits	21	-	-
G11220	Deposits in connection with Elections	0	291	306
G11224	Deposit Account with Defence	1,438	2,445	2,567

**Contd...**

**PUBLIC ACCOUNT EXPENDITURE**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G11225	Deposit Account with AGPR	237	398	418
G11230	Special Remittances Deposits	2,571	1,469	1,543
G11238	Security deposits of supply cell	2	-	-
G11240	Security deposits of Cashiers	-	20	21
G11255	Defence Services Security Deposits	1,241	1,981	2,080
G11256	Defence Services Misc. Deposits	90,964	169,652	178,134
G11280	Withholding Tax on Profit From Investment in NSS	5,490	6,754	7,091
G11281	Deposit Account of fees realized by PNAC	400	37	39
G11290	Security Deposit of Firms/Contractors	201	258	271
G12150	PM's Relief Fund for IDP's 2014	2,113	2,339	2,456
G12206	Special Fund for Welfare & Uplift of Minorities	59	24	25
G12305	Export Development Fund	1,526	1,229	1,291
G12412	Pakistan Oil Seeds Development Cess Fund	-	3	3
G12419	Research and Development Fund	-	686	720
G12713	Income Tax Deduction from Salaries	37	7	8
G12714	Income Tax Deduction from Contractors/Suppliers	57	84	88
G12741	Federal Civil Servant's subscription to Services Book Club	-	1	1
G12745	Central Research Fund	3	-	-
G12783	Universal Service Fund	8,146	3,429	3,600
G13140	GSP Receipt and Collection Account	2,500	15	16
G141	Coinage Account	1,800	-	1,800
	Others	9	28	34
	<b>2 Total Expenditure Deposits &amp; Reserves</b>	<b>395,240</b>	<b>476,242</b>	<b>487,826</b>
<b>VI</b>	<b>Total Public Account Expenditure (1+2)</b>	<b>1,152,115</b>	<b>2,533,354</b>	<b>1,710,316</b>

**STATEMENT OF ESTIMATED CHARGED AND  
VOTED EXPENDITURE MET FROM THE  
FEDERAL CONSOLIDATED FUND**

(Rs in million)

Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>I. Expenditure on Revenue Account</b>	<b>5,387,385</b>	<b>5,943,863</b>	<b>7,778,058</b>
Current	4,780,359	5,589,431	7,288,179
Development	607,026	354,433	489,880
<b>Total-Authorized Expenditure</b>	<b>5,387,385</b>	<b>5,943,863</b>	<b>7,778,058</b>
<i>Charged</i>	2,255,349	2,950,853	4,032,689
Voted	3,132,036	2,993,010	3,745,369
<b>II. Expenditure on Capital Account</b>	<b>21,917,502</b>	<b>35,246,938</b>	<b>39,817,930</b>
Current	21,372,423	34,771,692	39,357,914
Development	545,079	475,247	460,016
<b>Total Authorized Expenditure</b>	<b>21,917,502</b>	<b>35,246,938</b>	<b>39,817,930</b>
<i>Charged</i>	21,475,778	34,877,631	39,444,027
Voted	441,724	369,307	373,903
<b>III. Total Expenditure met from Federal Consolidated Fund</b>	<b>27,304,887</b>	<b>41,190,801</b>	<b>47,595,989</b>
Current Expenditure	26,152,782	40,361,122	46,646,093
Development Expenditure	1,152,105	829,679	949,896
<b>IV. Total-Authorized Expenditure</b>	<b>27,304,887</b>	<b>41,190,801</b>	<b>47,595,989</b>
<i>Charged - Total</i>	23,731,127	37,828,484	43,476,716
Voted - Total	3,573,760	3,362,317	4,119,273

---

**SCHEDULE-I**  
**DEMAND FOR GRANTS AND APPROPRIATION FOR  
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED  
FUND FOR THE FINANCIAL YEAR COMMENCING ON  
1ST JULY, 2019 AND ENDING ON  
30TH JUNE, 2020**

---



**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2019-2020**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2019-2020		
		Charged	Voted	Total
001	Cabinet	-	267	267
002	Cabinet Division	-	7,064	7,064
003	Emergency Relief and Repatriation	-	448	448
004	Other Expenditure of Cabinet Division	-	1,136	1,136
005	Aviation Division	-	112	112
006	Airports Security Force	-	7,332	7,332
007	Meteorology	-	1,293	1,293
008	Establishment Division	-	2,913	2,913
009	Federal Public Service Commission	-	650	650
010	Other Expenditure of Establishment Division	-	4,175	4,175
011	National Security Division	-	51	51
012	Poverty Alleviation and Social Safety Div.	-	187,903	187,903
013	Prime Minister's Office	-	1,172	1,172
014	Board of Investment	-	280	280
015	Prime Minister's Inspection Commission	-	62	62
016	Atomic Energy	-	10,308	10,308
017	Stationery and Printing	-	117	117
018	Climate Change Division	-	502	502
019	Commerce Division	-	11,080	11,080
020	Textile Division	-	385	385
021	Communications Division	-	7,678	7,678
022	Other Exp. of Communications Division	-	3,198	3,198
023	Defence Division	-	2,219	2,219
024	Survey of Pakistan	-	1,331	1,331
025	Federal Government Educational Institutions in Cantonments and Garrisons	-	6,225	6,225

Contd...

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2019-2020**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2019-2020		
		Charged	Voted	Total
026	Defence Services	-	1,153,696	1,153,696
027	Defence Production Division	-	651	651
028	Power Division	-	266	266
029	Other Expenditure of Power Division	-	226,500	226,500
030	Petroleum Division	-	361	361
031	Geological Survey of Pakistan	-	582	582
032	Other Expenditure of Petroleum Division	-	24,102	24,102
033	Federal Edu. & Professional Training Div.	-	13,709	13,709
034	Finance Division	-	1,858	1,858
035	Controller General of Accounts	-	5,958	5,958
036	Pakistan Mint	-	655	655
037	National Savings	-	3,547	3,547
038	Other Expenditure of Finance Division	-	22,349	22,349
039	Superannuation Allowances and Pensions	4,566	416,434	421,000
040	Grants-in-Aid and Misc. Adjustments between the Federal & Provincial Govts.	20,400	163,972	184,372
041	Subsidies & Miscellaneous Expenditure	-	633,795	633,795
042	Higher Education Commission	-	59,100	59,100
043	Economic Affairs Division	-	7,003	7,003
044	Revenue Division	-	392	392
045	Federal Board of Revenue	-	4,368	4,368
046	Customs	-	8,231	8,231
047	Inland Revenue	-	13,942	13,942
048	Foreign Affairs Division	-	1,716	1,716
049	Foreign Affairs	-	16,607	16,607
050	Other Expenditure of Foreign Affairs Division	75	2,747	2,822
051	Housing and Works Division	-	177	177
052	Civil Works	0	3,819	3,819
053	Estate Offices	-	175	175
054	Federal Lodges	-	107	107
055	Human Rights Division	-	513	513
056	Industries and Production Division	-	338	338

Contd...

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2019-2020**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2019-2020		
		Charged	Voted	Total
057	Department of Investment Promotion & Supplies	-	6	6
058	Other Expenditure of Industries and Production Division	-	8,014	8,014
059	Information and Broadcasting Division	-	676	676
060	Directorate of Publications, News Reels & Documentaries	-	335	335
061	Press Information Department	-	732	732
062	Information Services Abroad	-	841	841
063	Other Expenditure of Information and Broadcasting Division	-	6,663	6,663
064	National History and Literary Heritage Division	-	1,171	1,171
065	Information Technology & Telecommunication Division	-	4,433	4,433
066	Interior Division	-	1,236	1,236
067	Islamabad	-	9,264	9,264
068	Passport Organization	-	2,952	2,952
069	Civil Armed Forces	-	83,863	83,863
070	Frontier Constabulary	-	10,300	10,300
071	Pakistan Coast Guards	-	2,183	2,183
072	Pakistan Rangers	-	23,349	23,349
073	Other Expenditure of Interior Division	-	6,714	6,714
074	Inter-Provincial Coordination Division	-	1,713	1,713
075	Kashmir Affairs and Gilgit Baltistan Division	-	361	361
076	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	-	32	32
077	Gilgit Baltistan	-	620	620
078	Law and Justice Division	-	570	570
079	Other Expenditure Law and Justice Division	255	3,805	4,060
080	Council of Islamic Ideology	-	137	137

Contd...

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2019-2020**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2019-2020		
		Charged	Voted	Total
081	District Judiciary, Islamabad Capital Territory	-	423	423
082	National Accountability Bureau	-	4,424	4,424
083	Maritime Affairs Division	-	911	911
084	Narcotics Control Division	-	2,691	2,691
085	National Assembly	1,960	2,645	4,605
086	The Senate	1,878	1,348	3,226
087	National Food Security and Research Div.	-	4,468	4,468
088	National Health Services, Regulations and Coordination Division	-	10,774	10,774
089	Overseas Pakistanis and Human Resource Development Division	-	1,541	1,541
090	Parliamentary Affairs Division	-	410	410
091	Planning, Development and Reform Division	-	3,736	3,736
092	Postal Services Division	-	66	66
093	Pakistan Post Office Department	18	19,569	19,587
094	Privatization Division	-	161	161
095	Pakistan Railways	1,100	96,000	97,100
096	Religious Affairs and Inter-Faith Harmony Div.	-	479	479
097	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	-	625	625
098	Science and Technology Division	-	506	506
099	Other Exp. Science and Technology Division	-	7,684	7,684
100	States and Frontier Regions Division	-	131	131
101	Frontier Regions	-	1,863	1,863
102	Maintenance Allowances to Ex-Rulers	-	20	20
103	Afghan Refugees	-	540	540

Contd...

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2019-2020**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2019-2020		
		Charged	Voted	Total
104	Water Resource Division	-	277	277
105	Federal Miscellaneous Investments	=	15,468	15,468
106	Other Loans and Advances by the Federal Government.	=	61,523	61,523
107	Development Expenditure of Cabinet Division	=	45,086	45,086
108	Development Expenditure of Aviation Division	-	1,267	1,267
109	Development Exp. of Establishment Division	-	233	233
110	Development Exp. of Poverty Alleviation & Social Safety Division		200	200
111	Development Expenditure of SUPARCO	-	6,033	6,033
112	Development Expenditure of Climate Change Division	-	7,579	7,579
113	Development Expenditure of Commerce Division	=	100	100
114	Other Expenditure of Commerce Division	-	5,000	5,000
115	Development Expenditure of Textile Division	-	203	203
116	Other Expenditure of Textile Division	-	35,000	35,000
117	Development Exp. of Communications Division	-	248	248
118	Development Expenditure of Defence Division	-	371	371
119	Development Expenditure of Federal Government Educational Institutions in	-	86	86
120	Development Expenditure of Defence Production Division	-	1,700	1,700
121	Development Expenditure Of Federal Education and Professional Training Division	=	4,797	4,797
122	Development Expenditure of Finance Div.	-	90,421	90,421

Contd...

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2019-2020**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2019-2020		
		Charged	Voted	Total
123	Other Development Expenditure	-	101,048	101,048
124	Other Expenditure of Controller General Of Accounts	-	1,337	1,337
125	Development Expenditure Outside PSDP	-	20,250	20,250
126	Development Exp. of Economic Affairs Division	-	45	45
127	Development Expenditure of Economic Affairs Division Outside PSDP	-	8,366	8,366
128	Development Expenditure of Revenue Division	-	1,818	1,818
129	Development Expenditure of Human Rights Division	-	143	143
130	Development Expenditure of Information and Broadcasting Division	-	76	76
131	Development Expenditure of National History & Literary Heritage Division	-	128	128
132	Development Expenditure of Information Technology & Telecommunication Division	-	7,342	7,342
133	Development Expenditure of Interior Division	-	9,809	9,809
134	Development Expenditure of Inter-Provincial Coordination Division	-	340	340
135	Development Expenditure of Kashmir Affairs & Gilgit Baltistan Division	-	17,435	17,435
136	Development Expenditure of Law and Justice Division	-	1,340	1,340
137	Development Expenditure of Narcotics Control Division	-	135	135
138	Development Expenditure of National Food Security and Research Division	-	12,048	12,048
139	Other Expenditure of National Food Security and Research Division	-	15,500	15,500
140	Development Expenditure of National Health Services, Regulation & Coordination Division	-	13,377	13,377
141	Development Expenditure of Planning, Development and Reform Division	-	7,964	7,964
142	Development Expenditure of Religious Affairs and Interfaith Harmony Division	-	1,000	1,000
143	Development Expenditure of Science and Technology Division	-	7,407	7,407
144	Development Expenditure of Water Resources Division	-	66,857	66,857

Contd...

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2019-2020**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2019-2020		
		Charged	Voted	Total
145	Capital Outlay on Development of Atomic Energy	-	24,759	24,759
146	Capital Outlay on Petroleum Division	-	582	582
147	Capital Outlay on Federal Investments	-	684	684
148	Development Loans and Advances by the Federal Government	-	136,113	136,113
149	External Development Loans and Advances by the Federal Government.	163,104	107,231	270,335
150	Capital Outlay on Works of Foreign Affairs Division	-	30	30
151	Capital Outlay on Civil Works	-	3,070	3,070
152	Other Expenditure of Housing & Works Divisior	-	5,000	5,000
153	Capital Outlay on Industrial Development	-	2,343	2,343
154	Capital Outlay on Maritime Affairs Division	-	3,600	3,600
155	Capital Outlay on Pakistan Railways	-	16,000	16,000
□...	<i>Staff Household &amp; Allowances of the President</i>	992	-	992
□...	<i>Servicing of Foreign Debt</i>	359,764	-	359,764
□...	<i>Foreign Loans Repayment</i>	1,095,254	-	1,095,254
□...	<i>Repayment of Short Term Foreign Credits</i>	108,300	-	108,300
□...	<i>Audit</i>	5,365	-	5,365
□...	<i>Servicing of Domestic Debt</i>	2,531,685	-	2,531,685
□...	<i>Repayment of Domestic Debt</i>	39,172,623	-	39,172,623
□...	<i>Supreme Court</i>	2,095	-	2,095
□...	<i>Islamabad High Court</i>	579	-	579
□...	<i>Election</i>	6,849	-	6,849
□...	<i>Wafaqi Mohtasib</i>	719	-	719
□...	<i>Federal Tax Ombudsman</i>	253	-	253
<b>Total Expenditure</b>		<b>43,477,834</b>	<b>4,245,322</b>	<b>47,723,156</b>

**SCHEDULE -III**  
**OBJECT CLASSIFICATION WISE EXPENDITURE**

Rs. In million

Object Code	Description	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
<b>A01</b>	<b>Total Employees Related Expenses</b>	<b>707,839</b>	<b>710,845</b>	<b>737,717</b>
<b>A011</b>	<b>Pay</b>	<b>157,349</b>	<b>154,405</b>	<b>151,070</b>
A011-1	Pay of Officer	45,199	44,089	45,771
A011-2	Pay of Other Staff	112,150	110,316	105,300
<b>A012</b>	<b>Allowances</b>	<b>550,489</b>	<b>556,440</b>	<b>586,647</b>
A012-1	Regular Allowances	534,717	540,224	569,181
A012-2	Other Allowances (Excluding TA)	15,773	16,216	17,466
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>3,725</b>	<b>499</b>	<b>1,201</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>820,607</b>	<b>652,012</b>	<b>930,425</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>380,657</b>	<b>381,266</b>	<b>462,083</b>
<b>A05</b>	<b>Grants, Subsidies &amp; Write off Loans</b>	<b>876,849</b>	<b>937,679</b>	<b>1,285,434</b>
<b>A06</b>	<b>Transfers</b>	<b>9,684</b>	<b>10,745</b>	<b>13,855</b>
<b>A07</b>	<b>Interest Payment</b>	<b>1,621,252</b>	<b>1,988,342</b>	<b>2,892,567</b>
<b>A08</b>	<b>Loans and Advances</b>	<b>511,062</b>	<b>475,291</b>	<b>473,413</b>
<b>A09</b>	<b>Physical Assets</b>	<b>307,509</b>	<b>300,672</b>	<b>347,625</b>
<b>A10</b>	<b>Principal Repayments of loans</b>	<b>21,905,741</b>	<b>35,639,773</b>	<b>40,376,253</b>
<b>A11</b>	<b>Investments</b>	<b>45,430</b>	<b>30,437</b>	<b>29,698</b>
<b>A12</b>	<b>Civil Works</b>	<b>216,068</b>	<b>166,245</b>	<b>158,778</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>14,538</b>	<b>14,755</b>	<b>14,107</b>
<b>TOTAL EXPENDITURE</b>		<b>27,420,960</b>	<b>41,308,561</b>	<b>47,723,156</b>