FEDERAL
BUDGET
2026–2027

DEMANDS FOR GRANTS AND APPROPRIATIONS

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, "Demands for Grants and Appropriations 2026-27", is laid before the National Assembly under Article 82 of the Constitution of the Islamic Republic of Pakistan read with Section 4 of the Public Finance Management Act, 2019. It gives summarized information on all Demands for Grants and Appropriations included in the Annual Budget Statement 2026-27. Article 82(1) refers to expenditures which are charged upon the Federal Consolidated Fund and may be discussed in, but are not submitted to the vote of, the National Assembly. All other expenditures are covered under Article 82(2) for which the National Assembly has the power 'to assent to' or 'to refuse to assent to' or 'to assent to subject to a reduction of the amount specified therein'. The charged expenditures are in italics and the expenditures on revenue and capital accounts are given separately.

The classification system adopted in this publication allows for viewing information from several perspectives. The functional classification provides information on the purpose for which the money will be spent e.g. public service, while the object classification gives expenditures like employees related expenses, utilities etc. The information covers functional classification till minor-level and object classification till major-level.

For greater transparency and understanding, additional information has been provided on actual expenditures, as available in AGPR system, for FY2024-25 and revised estimates for FY2025-26 as available in AGPR system on 15th May, 2026. Schedule-I is a summary of Grants and Appropriations, segregated into charged and voted expenditures.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division,
Islamabad, June, 2026

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PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

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		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Current Expenditure on Revenue Account.		
1	Cabinet	709,505
2	Cabinet Division	5,941,454
3	Emergency Relief and Repatriation	1,796,674
4	Atomic Energy	22,577,544
5	Pakistan Nuclear Regulatory Authority	2,357,387
6	Naya Pakistan Housing Development Authority	142,694
7	Prime Minister's Office (Internal)	895,499
8	Prime Minister's Office (Public)	921,203
9	National Disaster Management Authority	1,048,376
10	Board of Investment	858,109
11	Prime Minister's Inspection Commission	199,842
12	Special Technology Zone Authority	952,481
13	National Anti Money Laundering & Counter Financing of Terrorism Authority	205,225
14	Cannabis Control & Regulatory Authority	250,225
15	Establishment Division	10,177,181
16	Federal Public Service Commission	1,473,723
17	National School of Public Policy	3,514,750
18	Civil Services Academy	2,087,757
19	National Security Division	488,768
20	Council of Common Interest (Secretariat)	117,902
21	Special Investment Facilitation Council Division	354,365
22	Intelligence Bureau Division	22,960,644
	Total :	**80,031,308**

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

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CABINET.**

Voted **709,505**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	345,068	688,727	612,938	709,505
	Total	**345,068**	**688,727**	**612,938**	**709,505**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**172,999**	**553,810**	**443,466**	**578,731**
A011	Pay	139,960	466,115	366,382	471,855
A011-1	Pay of Officers	(139,960)	(466,115)	(366,382)	(471,855)
A012	Allowances	33,039	87,695	77,084	106,876
A012-1	Regular Allowances	(32,602)	(79,385)	(71,717)	(94,919)
A012-2	Other Allowances (Excluding TA)	(437)	(8,310)	(5,367)	(11,957)
A03	**Operating Expenses**	**172,069**	**134,867**	**169,472**	**130,774**
A13	**Repairs and Maintenance**		**50**		
	Total	**345,068**	**688,727**	**612,938**	**709,505**

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 , 2027 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted **5,941,454**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,040,931	3,333,965	3,776,777	5,239,628
031	Law Courts		6		6
044	Mining and Manufacturing	37,360	47,000	34,686	43,000
046	Communications	207,515	350,000	367,605	389,000
047	Other Industries	105,469	224,000	44,274	
095	Subsidiary Services to Education	204,801	261,000	268,650	269,820
	Total	**3,596,076**	**4,215,971**	**4,491,992**	**5,941,454**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,591,921**	**2,446,217**	**2,176,155**	**2,735,396**
A011	Pay	754,090	942,803	1,051,028	1,336,884
A011-1	Pay of Officers	(449,343)	(515,136)	(584,804)	(981,933)
A011-2	Pay of Other Staff	(304,747)	(427,667)	(466,224)	(354,951)
A012	Allowances	837,831	1,503,414	1,125,127	1,398,512
A012-1	Regular Allowances	(730,035)	(1,259,264)	(979,808)	(1,215,262)
A012-2	Other Allowances (Excluding TA)	(107,796)	(244,150)	(145,319)	(183,250)
A03	**Operating Expenses**	**997,747**	**911,259**	**1,558,276**	**2,096,691**
A04	**Employees Retirement Benefits**	**38,895**	**55,200**	**42,004**	**57,500**
A05	**Grants, Subsidies and Write off Loans**	**31,718**	**68,000**	**19,112**	**70,138**
A06	**Transfers**			**167,500**	
A09	**Physical Assets**	**502,403**	**382,278**	**104,383**	**343,511**
A13	**Repairs and Maintenance**	**433,392**	**353,017**	**424,562**	**638,218**
	Total	**3,596,076**	**4,215,971**	**4,491,992**	**5,941,454**

NO. 003.- EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted **1,796,674**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration	846,056	2,926,814	2,739,186	1,796,674
	Total	**846,056**	**2,926,814**	**2,739,186**	**1,796,674**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**178,872**	**142,410**	**217,410**	**229,129**
A012	Allowances	178,872	142,410	217,410	229,129
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(178,872)	(142,410)	(217,410)	(229,129)
A03	**Operating Expenses**	**222,117**	**2,344,655**	**188,713**	**1,223,780**
A09	**Physical Assets**	**495**	**500**	**300**	**1,500**
A13	**Repairs and Maintenance**	**444,572**	**439,249**	**2,332,763**	**342,265**
	Total	**846,056**	**2,926,814**	**2,739,186**	**1,796,674**

NO. 004.- ATOMIC ENERGY **DEMANDS FOR GRANTS**

DEMAND NO. 004
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY.**

Voted **22,577,544**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	19,266,440	20,082,086	19,704,627	22,577,544
	Total	**19,266,440**	**20,082,086**	**19,704,627**	**22,577,544**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**14,124,833**	**14,689,826**	**14,689,826**	**15,224,143**
A011	Pay	6,950,000	6,955,000	6,955,000	6,965,000
A011-1	Pay of Officers	(3,127,500)	(3,130,000)	(3,130,000)	(3,135,000)
A011-2	Pay of Other Staff	(3,822,500)	(3,825,000)	(3,825,000)	(3,830,000)
A012	Allowances	7,174,833	7,734,826	7,734,826	8,259,143
A012-1	Regular Allowances	(7,087,998)	(7,521,745)	(7,521,745)	(8,044,143)
A012-2	Other Allowances (Excluding TA)	(86,835)	(213,081)	(213,081)	(215,000)
A03	**Operating Expenses**	**2,421,607**	**2,542,260**	**2,364,301**	**7,353,401**
A04	**Employees Retirement Benefits**	**2,720,000**	**2,850,000**	**2,650,500**	
	Total	**19,266,440**	**20,082,086**	**19,704,627**	**22,577,544**

NO. 005.- PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 005
(FC21P33)
PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted **2,357,387**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	1,861,659	2,256,988	2,227,340	2,357,387
	Total	**1,861,659**	**2,256,988**	**2,227,340**	**2,357,387**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,762,942**	**1,833,459**	**1,833,459**	**1,915,964**
A011	Pay	830,000	848,000	848,000	845,000
A011-1	Pay of Officers	(535,000)	(550,000)	(550,000)	(550,000)
A011-2	Pay of Other Staff	(295,000)	(298,000)	(298,000)	(295,000)
A012	Allowances	932,942	985,459	985,459	1,070,964
A012-1	Regular Allowances	(834,942)	(952,888)	(952,888)	(1,028,171)
A012-2	Other Allowances (Excluding TA)	(98,000)	(32,571)	(32,571)	(42,793)
A03	**Operating Expenses**	**98,717**	**207,937**	**193,381**	**217,854**
A04	**Employees Retirement Benefits**		**215,592**	**200,500**	**223,569**
	Total	**1,861,659**	**2,256,988**	**2,227,340**	**2,357,387**

NO. 006.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 006

(FC21N22)

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.**

Voted **142,694**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
061	Housing Development	428,125	1,587,567	129,365	142,694
	Total	**428,125**	**1,587,567**	**129,365**	**142,694**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**348,889**	**493,012**	**92,192**	**97,954**
A011	Pay	79,660	112,000	20,530	19,000
A011-1	Pay of Officers	(48,148)	(65,000)	(11,142)	(10,000)
A011-2	Pay of Other Staff	(31,512)	(47,000)	(9,388)	(9,000)
A012	Allowances	269,229	381,012	71,662	78,954
A012-1	Regular Allowances	(247,513)	(351,012)	(66,149)	(68,954)
A012-2	Other Allowances (Excluding TA)	(21,716)	(30,000)	(5,513)	(10,000)
A03	**Operating Expenses**	**79,236**	**94,555**	**37,173**	**44,740**
A05	**Grants, Subsidies and Write off Loans**		**1,000,000**		
	Total	**428,125**	**1,587,567**	**129,365**	**142,694**

NO. 007.- PRIME MINISTER'S OFFICE (INTERNAL) **DEMANDS FOR GRANTS**

DEMAND NO. 007
(FC21P32)
PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL).**

Voted **895,499**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	678,452	857,721	836,251	895,499
	Total	**678,452**	**857,721**	**836,251**	**895,499**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**459,412**	**560,341**	**560,341**	**585,555**
A011	Pay	159,249	182,878	180,891	191,247
A011-1	Pay of Officers	(42,601)	(48,334)	(46,328)	(49,178)
A011-2	Pay of Other Staff	(116,648)	(134,544)	(134,563)	(142,069)
A012	Allowances	300,163	377,463	379,450	394,308
A012-1	Regular Allowances	(203,553)	(269,978)	(271,065)	(285,657)
A012-2	Other Allowances (Excluding TA)	(96,610)	(107,485)	(108,385)	(108,651)
A03	**Operating Expenses**	**187,388**	**256,641**	**235,171**	**273,600**
A04	**Employees Retirement Benefits**	**11,668**	**10,145**	**10,145**	**7,511**
A05	**Grants, Subsidies and Write off Loans**	**2,600**	**9,700**	**9,700**	**9,700**
A09	**Physical Assets**	**583**	**675**	**675**	**600**
A13	**Repairs and Maintenance**	**16,801**	**20,219**	**20,219**	**18,533**
	Total	**678,452**	**857,721**	**836,251**	**895,499**

NO. 008.- PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

DEMAND NO. 008
(FC21P34)
PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC).**

Voted **921,203**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	719,045	896,542	882,240	921,203
	Total	**719,045**	**896,542**	**882,240**	**921,203**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**567,022**	**704,621**	**704,621**	**729,282**
A011	Pay	205,112	259,200	249,200	260,726
A011-1	Pay of Officers	(144,070)	(185,200)	(185,200)	(196,492)
A011-2	Pay of Other Staff	(61,042)	(74,000)	(64,000)	(64,234)
A012	Allowances	361,910	445,421	455,421	468,556
A012-1	Regular Allowances	(267,538)	(368,021)	(338,021)	(351,056)
A012-2	Other Allowances (Excluding TA)	(94,372)	(77,400)	(117,400)	(117,500)
A03	**Operating Expenses**	**125,874**	**151,050**	**149,748**	**158,221**
A04	**Employees Retirement Benefits**	**10,867**	**11,471**	**9,471**	**12,300**
A05	**Grants, Subsidies and Write off Loans**	**7,365**	**21,200**	**10,200**	**13,500**
A13	**Repairs and Maintenance**	**7,917**	**8,200**	**8,200**	**7,900**
	Total	**719,045**	**896,542**	**882,240**	**921,203**

NO. 009.- NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 009
(FC21N19)
NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL DISASTER MANAGEMENT AUTHORITY.**

Voted **1,048,376**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration	822,973	908,293	4,888,191	1,048,376
	Total	**822,973**	**908,293**	**4,888,191**	**1,048,376**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**599,155**	**621,126**	**621,126**	**649,076**
A011	Pay	241,434	171,039	171,039	171,039
A011-1	Pay of Officers	(142,438)	(90,548)	(90,548)	(90,548)
A011-2	Pay of Other Staff	(98,996)	(80,491)	(80,491)	(80,491)
A012	Allowances	357,721	450,087	450,087	478,037
A012-1	Regular Allowances	(241,730)	(282,730)	(282,730)	(310,680)
A012-2	Other Allowances (Excluding TA)	(115,991)	(167,357)	(167,357)	(167,357)
A03	**Operating Expenses**	**223,818**	**287,167**	**267,065**	**399,300**
A06	**Transfers**			**4,000,000**	
	Total	**822,973**	**908,293**	**4,888,191**	**1,048,376**

DEMAND NO. 010
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT.**

Voted **858,109**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	762,765	806,183	775,049	858,109
	Total	**762,765**	**806,183**	**775,049**	**858,109**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**364,860**	**364,603**	**381,923**	**399,109**
A011	Pay	145,572	148,750	148,750	158,653
A011-1	Pay of Officers	(92,201)	(92,647)	(92,647)	(94,950)
A011-2	Pay of Other Staff	(53,371)	(56,103)	(56,103)	(63,703)
A012	Allowances	219,288	215,853	233,173	240,456
A012-1	Regular Allowances	(202,488)	(198,798)	(214,118)	(220,801)
A012-2	Other Allowances (Excluding TA)	(16,800)	(17,055)	(19,055)	(19,655)
A03	**Operating Expenses**	**237,011**	**416,380**	**367,968**	**431,400**
A04	**Employees Retirement Benefits**	**10,505**	**8,100**	**8,100**	**10,800**
A05	**Grants, Subsidies and Write off Loans**	**800**			
A09	**Physical Assets**	**126,238**	**5,650**	**5,650**	**5,650**
A13	**Repairs and Maintenance**	**23,351**	**11,450**	**11,408**	**11,150**
	Total	**762,765**	**806,183**	**775,049**	**858,109**

NO. 011.- PRIME MINISTER'S INSPECTION COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 011
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted **199,842**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	142,768	153,039	151,016	199,842
	Total	**142,768**	**153,039**	**151,016**	**199,842**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**109,638**	**121,996**	**122,722**	**150,863**
A011	Pay	51,469	57,653	56,342	50,770
A011-1	Pay of Officers	(43,099)	(45,911)	(44,600)	(38,680)
A011-2	Pay of Other Staff	(8,370)	(11,742)	(11,742)	(12,090)
A012	Allowances	58,169	64,343	66,380	100,093
A012-1	Regular Allowances	(49,564)	(55,933)	(58,670)	(90,193)
A012-2	Other Allowances (Excluding TA)	(8,605)	(8,410)	(7,710)	(9,900)
A03	**Operating Expenses**	**18,961**	**25,717**	**23,063**	**46,449**
A04	**Employees Retirement Benefits**	**6,997**	**3,679**	**3,628**	**210**
A05	**Grants, Subsidies and Write off Loans**		**60**	**48**	**60**
A09	**Physical Assets**	**6,832**	**60**	**48**	**60**
A13	**Repairs and Maintenance**	**340**	**1,527**	**1,507**	**2,200**
	Total	**142,768**	**153,039**	**151,016**	**199,842**

NO. 012.- SPECIAL TECHNOLOGY ZONE AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 012
(FC21S40)
SPECIAL TECHNOLOGY ZONE AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SPECIAL TECHNOLOGY ZONE AUTHORITY.**

Voted **952,481**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
048	Research & Development Economic Affairs	705,408	783,185	759,084	952,481
	Total	**705,408**	**783,185**	**759,084**	**952,481**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**391,212**	**438,889**	**438,889**	**523,639**
A011	Pay	280,991	285,573	303,133	365,960
A011-1	Pay of Officers	(264,786)	(259,871)	(282,031)	(345,400)
A011-2	Pay of Other Staff	(16,205)	(25,702)	(21,102)	(20,560)
A012	Allowances	110,221	153,316	135,756	157,679
A012-1	Regular Allowances	(59,296)	(95,647)	(59,987)	(81,288)
A012-2	Other Allowances (Excluding TA)	(50,925)	(57,669)	(75,769)	(76,391)
A03	**Operating Expenses**	**314,196**	**344,296**	**320,195**	**428,842**
	Total	**705,408**	**783,185**	**759,084**	**952,481**

NO. 013.- NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 013

(FC21N28)

NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY.**

Voted **205,225**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		200,000	193,000	205,225
	Total		**200,000**	**193,000**	**205,225**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**100,000**	**100,000**	**101,000**
A011	Pay		85,000	59,000	50,000
A011-1	Pay of Officers		(75,000)	(49,000)	(40,000)
A011-2	Pay of Other Staff		(10,000)	(10,000)	(10,000)
A012	Allowances		15,000	41,000	51,000
A012-1	Regular Allowances		(10,000)	(36,000)	(45,000)
A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(6,000)
A03	**Operating Expenses**		**100,000**	**93,000**	**104,225**
	Total		**200,000**	**193,000**	**205,225**

NO. 014.- CANNABIS CONTROL & REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 014
(FC21C20)
CANNABIS CONTROL & REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CANNABIS CONTROL & REGULATORY AUTHORITY.**

Voted **250,225**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		200,000	193,000	250,225
	Total		**200,000**	**193,000**	**250,225**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**100,000**	**100,000**	**50,000**
A011	Pay		95,000	95,000	40,000
A011-1	Pay of Officers		(60,000)	(60,000)	(35,000)
A011-2	Pay of Other Staff		(35,000)	(35,000)	(5,000)
A012	Allowances		5,000	5,000	10,000
A012-1	Regular Allowances				(5,000)
A012-2	Other Allowances (Excluding TA)		(5,000)	(5,000)	(5,000)
A03	**Operating Expenses**		**100,000**	**93,000**	**200,225**
	Total		**200,000**	**193,000**	**250,225**

NO. 015.- ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 015
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted **10,177,181**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	6,138,584	7,687,621	7,273,636	8,019,857
019	General Public Service Not Elsewhere Defined	1,072,101	1,374,397	1,315,792	1,404,756
044	Mining and Manufacturing	86,474	98,377	90,495	95,562
082	Cultural Services	129,932	132,517	126,464	137,334
095	Subsidiary Services to Education	9,848	10,165	10,884	12,118
097	Education Affairs,Services not Elsewhere Classified	124,305	177,232	88,100	134,070
107	Administration	234,425	334,519	263,041	373,484
	Total	**7,795,669**	**9,814,828**	**9,168,412**	**10,177,181**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,613,139**	**2,415,928**	**2,500,842**	**2,883,367**
A011	Pay	1,373,834	1,008,488	1,005,508	1,017,168
A011-1	Pay of Officers	(962,992)	(630,666)	(630,540)	(604,102)
A011-2	Pay of Other Staff	(410,842)	(377,822)	(374,968)	(413,066)
A012	Allowances	1,239,305	1,407,440	1,495,334	1,866,199
A012-1	Regular Allowances	(974,441)	(1,100,876)	(1,180,135)	(1,715,016)
A012-2	Other Allowances (Excluding TA)	(264,864)	(306,564)	(315,199)	(151,183)
A02	**Project Pre-Investment Analysis**		**100**	**28**	**200**
A03	**Operating Expenses**	**885,656**	**1,358,980**	**1,265,495**	**1,399,953**
A04	**Employees Retirement Benefits**	**81,054**	**194,085**	**174,613**	**143,654**
A05	**Grants, Subsidies and Write off Loans**	**72,644**	**1,295,320**	**937,776**	**1,145,520**
A06	**Transfers**	**4,027,222**	**4,229,124**	**4,130,425**	**4,333,997**
A09	**Physical Assets**	**8,132**	**57,450**	**44,194**	**98,165**
A13	**Repairs and Maintenance**	**107,822**	**263,841**	**115,039**	**172,325**
	Total	**7,795,669**	**9,814,828**	**9,168,412**	**10,177,181**

NO. 016.- FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 016
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted **1,473,723**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,303,574	1,376,533	1,336,006	1,473,723
	Total	**1,303,574**	**1,376,533**	**1,336,006**	**1,473,723**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**748,106**	**803,552**	**803,552**	**857,946**
A011	Pay	352,649	371,334	346,508	357,725
A011-1	Pay of Officers	(212,289)	(228,691)	(213,900)	(224,353)
A011-2	Pay of Other Staff	(140,360)	(142,643)	(132,608)	(133,372)
A012	Allowances	395,457	432,218	457,044	500,221
A012-1	Regular Allowances	(337,558)	(366,639)	(387,009)	(422,350)
A012-2	Other Allowances (Excluding TA)	(57,899)	(65,579)	(70,035)	(77,871)
A03	**Operating Expenses**	**448,032**	**486,934**	**441,171**	**565,682**
A04	**Employees Retirement Benefits**	**24,447**	**22,500**	**23,556**	**24,700**
A05	**Grants, Subsidies and Write off Loans**	**3,543**	**7,300**	**10,030**	**3,700**
A09	**Physical Assets**	**62,324**			
A13	**Repairs and Maintenance**	**17,122**	**56,247**	**57,697**	**21,695**
	Total	**1,303,574**	**1,376,533**	**1,336,006**	**1,473,723**

NO. 017.- NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

DEMAND NO. 017
(FC21N18)
NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL SCHOOL OF PUBLIC POLICY.**

Voted **3,514,750**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	3,067,503	3,391,048	3,290,366	3,514,750
	Total	**3,067,503**	**3,391,048**	**3,290,366**	**3,514,750**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,909,242**	**1,850,685**	**2,076,469**	**2,244,148**
A011	Pay	707,074	656,173	664,590	630,281
A011-1	Pay of Officers	(472,285)	(419,373)	(419,059)	(358,000)
A011-2	Pay of Other Staff	(234,789)	(236,800)	(245,531)	(272,281)
A012	Allowances	1,202,168	1,194,512	1,411,879	1,613,867
A012-1	Regular Allowances	(721,804)	(763,733)	(886,291)	(1,064,914)
A012-2	Other Allowances (Excluding TA)	(480,364)	(430,779)	(525,588)	(548,953)
A03	**Operating Expenses**	**1,158,261**	**1,540,363**	**1,213,897**	**1,270,602**
	Total	**3,067,503**	**3,391,048**	**3,290,366**	**3,514,750**

DEMAND NO. 018
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY.**

Voted **2,087,757**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,575,242	2,000,283	1,935,687	2,087,757
	Total	**1,575,242**	**2,000,283**	**1,935,687**	**2,087,757**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**886,049**	**1,077,492**	**1,077,492**	**1,125,979**
A011	Pay	458,419	515,000	515,000	511,000
A011-1	Pay of Officers	(345,300)	(402,000)	(402,000)	(400,000)
A011-2	Pay of Other Staff	(113,119)	(113,000)	(113,000)	(111,000)
A012	Allowances	427,630	562,492	562,492	614,979
A012-1	Regular Allowances	(316,659)	(405,082)	(405,082)	(528,979)
A012-2	Other Allowances (Excluding TA)	(110,971)	(157,410)	(157,410)	(86,000)
A03	**Operating Expenses**	**689,193**	**922,791**	**858,195**	**961,778**
	Total	**1,575,242**	**2,000,283**	**1,935,687**	**2,087,757**

DEMAND NO. 019
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted **488,768**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	129,949	240,618	224,250	488,768
	Total	**129,949**	**240,618**	**224,250**	**488,768**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**108,760**	**140,259**	**138,206**	**191,148**
A011	Pay	48,789	55,950	61,002	88,900
A011-1	Pay of Officers	(41,403)	(46,050)	(52,500)	(79,300)
A011-2	Pay of Other Staff	(7,386)	(9,900)	(8,502)	(9,600)
A012	Allowances	59,971	84,309	77,204	102,248
A012-1	Regular Allowances	(55,053)	(76,575)	(67,521)	(92,408)
A012-2	Other Allowances (Excluding TA)	(4,918)	(7,734)	(9,683)	(9,840)
A03	**Operating Expenses**	**14,388**	**89,859**	**47,598**	**261,370**
A04	**Employees Retirement Benefits**	**6,182**	**7,050**	**2,226**	**8,750**
A09	**Physical Assets**		**500**	**33,270**	**13,800**
A13	**Repairs and Maintenance**	**619**	**2,950**	**2,950**	**13,700**
	Total	**129,949**	**240,618**	**224,250**	**488,768**

NO. 020.- COUNCIL OF COMMON INTEREST (SECRETARIAT) **DEMANDS FOR GRANTS**

DEMAND NO. 020
(FC21C71)
COUNCIL OF COMMON INTEREST (SECRETARIAT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COUNCIL OF COMMON INTEREST (SECRETARIAT).**

Voted **117,902**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	83,195	112,937	96,247	117,902
	Total	**83,195**	**112,937**	**96,247**	**117,902**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**49,488**	**70,853**	**56,913**	**74,040**
A011	Pay	17,153	22,911	19,459	21,864
A011-1	Pay of Officers	(12,314)	(19,445)	(15,382)	(18,504)
A011-2	Pay of Other Staff	(4,839)	(3,466)	(4,077)	(3,360)
A012	Allowances	32,335	47,942	37,454	52,176
A012-1	Regular Allowances	(26,981)	(40,906)	(32,658)	(44,726)
A012-2	Other Allowances (Excluding TA)	(5,354)	(7,036)	(4,796)	(7,450)
A03	**Operating Expenses**	**25,621**	**36,024**	**27,653**	**36,147**
A04	**Employees Retirement Benefits**	**2,564**	**1,950**	**1,428**	**4,500**
A05	**Grants, Subsidies and Write off Loans**		**550**		**2**
A09	**Physical Assets**	**2,908**	**655**	**801**	**653**
A13	**Repairs and Maintenance**	**2,614**	**2,905**	**9,452**	**2,560**
	Total	**83,195**	**112,937**	**96,247**	**117,902**

NO. 021.- SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD) **DEMANDS FOR GRANTS**

DEMAND NO. 021

(FC21S10)

SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD).**

Voted **354,365**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs		340,000	315,960	354,365
	Total		**340,000**	**315,960**	**354,365**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**123,800**	**166,388**	**188,065**
A09	**Physical Assets**		**159,500**	**53,680**	**108,500**
A13	**Repairs and Maintenance**		**56,700**	**95,892**	**57,800**
	Total		**340,000**	**315,960**	**354,365**

NO. 022.- INTELLIGENCE BUREAU DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 022
(FC21B40)
INTELLIGENCE BUREAU DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **INTELLIGENCE BUREAU DIVISION.**

Voted **22,960,644**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined		19,120,993	18,591,724	22,960,644
	Total		**19,120,993**	**18,591,724**	**22,960,644**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**11,560,019**	**11,560,019**	**12,080,219**
A012	Allowances		11,560,019	11,560,019	12,080,219
A012-1	Regular Allowances		(11,560,019)	(11,560,019)	(12,080,219)
A03	**Operating Expenses**		**7,560,974**	**7,031,705**	**10,880,425**
	Total		**19,120,993**	**18,591,724**	**22,960,644**

SECTION II

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Climate Change and Environmental Coordination		
Current Expenditure on Revenue Account.		
23	**Climate Change and Enviromental Coordination Division**	**1,315,421**
	Total :	**1,315,421**

NO. 023.- CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 023

(FC21N09)

CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted **1,315,421**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	55,425	55,385	57,344	64,749
055	Administration of Environment Protection	907,779	1,013,047	1,085,034	1,250,672
	Total	**963,204**	**1,068,432**	**1,142,378**	**1,315,421**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**536,313**	**672,276**	**673,684**	**702,528**
A011	Pay	241,364	293,111	278,172	293,151
A011-1	Pay of Officers	(159,353)	(200,280)	(188,163)	(199,011)
A011-2	Pay of Other Staff	(82,011)	(92,831)	(90,009)	(94,140)
A012	Allowances	294,949	379,165	395,512	409,377
A012-1	Regular Allowances	(266,693)	(341,649)	(353,588)	(369,156)
A012-2	Other Allowances (Excluding TA)	(28,256)	(37,516)	(41,924)	(40,221)
A02	**Project Pre-Investment Analysis**		**550**		**150**
A03	**Operating Expenses**	**364,304**	**358,803**	**446,220**	**572,118**
A04	**Employees Retirement Benefits**	**12,457**	**10,070**	**3,764**	**13,541**
A05	**Grants, Subsidies and Write off Loans**	**6,200**	**3,200**	**711**	**5,450**
A06	**Transfers**		**102**		**21**
A09	**Physical Assets**	**23,329**	**1,850**	**5,212**	**2,125**
A13	**Repairs and Maintenance**	**20,601**	**21,581**	**12,787**	**19,488**
	Total	**963,204**	**1,068,432**	**1,142,378**	**1,315,421**

SECTION III

MINISTRY OF COMMERCE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce		
Current Expenditure on Revenue Account.		
24	**Commerce Division**	**27,909,940**
	Total :	**27,909,940**

NO. 024.- COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 024
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted **27,909,940**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	9,993,869	15,000,000	15,000,000	14,000,000
041	General Economic,Commercial & Labour Affairs	9,818,934	11,878,574	10,604,228	13,909,940
042	Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000		7,500,000	
047	Other Industries	71,769	70,000	35,601	
	Total	**24,884,572**	**26,948,574**	**33,139,829**	**27,909,940**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,673,641**	**6,014,240**	**5,334,431**	**6,284,880**
A011	Pay	1,802,678	2,492,102	2,100,207	2,569,927
A011-1	Pay of Officers	(657,552)	(921,265)	(704,251)	(1,166,645)
A011-2	Pay of Other Staff	(1,145,126)	(1,570,837)	(1,395,956)	(1,403,282)
A012	Allowances	2,870,963	3,522,138	3,234,224	3,714,953
A012-1	Regular Allowances	(2,285,374)	(2,949,604)	(2,553,396)	(3,066,714)
A012-2	Other Allowances (Excluding TA)	(585,589)	(572,534)	(680,828)	(648,239)
A02	**Project Pre-Investment Analysis**		**1,000**	**1,000**	**1,000**
A03	**Operating Expenses**	**4,853,630**	**5,726,391**	**4,988,043**	**7,319,173**
A04	**Employees Retirement Benefits**	**73,590**	**23,928**	**116,386**	**27,794**
A05	**Grants, Subsidies and Write off Loans**	**14,995,319**	**15,009,792**	**22,501,292**	**14,009,794**
A09	**Physical Assets**	**189,794**	**49,381**	**56,233**	**108,723**
A12	**Civil works**	**189**	**600**	**600**	**600**
A13	**Repairs and Maintenance**	**98,409**	**123,242**	**141,844**	**157,976**
	Total	**24,884,572**	**26,948,574**	**33,139,829**	**27,909,940**

SECTION IV

MINISTRY OF COMMUNICATIONS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications		
Current Expenditure on Revenue Account.		
25	**Communications Division**	**354,958**
26	**Other Expenditure of Communications Division**	**36,137,389**
27	**Pakistan Post Office Department**	**25,541,726**
	Total :	**62,034,073**

DEMAND NO. 025
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted 354,958

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	320,662	313,680	307,459	354,958
	Total	**320,662**	**313,680**	**307,459**	**354,958**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**231,581**	**232,654**	**232,654**	**254,509**
A011	Pay	92,257	102,116	102,116	87,273
A011-1	Pay of Officers	(52,794)	(75,236)	(75,236)	(48,980)
A011-2	Pay of Other Staff	(39,463)	(26,880)	(26,880)	(38,293)
A012	Allowances	139,324	130,538	130,538	167,236
A012-1	Regular Allowances	(122,196)	(116,538)	(116,538)	(154,536)
A012-2	Other Allowances (Excluding TA)	(17,128)	(14,000)	(14,000)	(12,700)
A03	**Operating Expenses**	**77,652**	**70,944**	**65,970**	**85,389**
A04	**Employees Retirement Benefits**	**6,125**	**4,807**	**3,970**	**5,907**
A05	**Grants, Subsidies and Write off Loans**		**1,705**	**1,585**	**4,303**
A09	**Physical Assets**		**110**	**96**	**85**
A13	**Repairs and Maintenance**	**5,304**	**3,460**	**3,184**	**4,765**
	Total	**320,662**	**313,680**	**307,459**	**354,958**

NO. 026.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 026

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **36,137,389**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	31,161,826	34,505,505	33,396,775	35,878,028
046	Communications	124,336	249,267	143,651	259,361
	Total	**31,286,162**	**34,754,772**	**33,540,426**	**36,137,389**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**12,602,247**	**14,331,757**	**15,957,734**	**14,978,252**
A011	Pay	4,175,816	4,639,180	4,562,563	4,337,412
A011-1	Pay of Officers	(1,392,863)	(1,576,471)	(1,421,914)	(1,344,490)
A011-2	Pay of Other Staff	(2,782,953)	(3,062,709)	(3,140,649)	(2,992,922)
A012	Allowances	8,426,431	9,692,577	11,395,171	10,640,840
A012-1	Regular Allowances	(7,957,932)	(9,197,149)	(10,885,605)	(10,149,562)
A012-2	Other Allowances (Excluding TA)	(468,499)	(495,428)	(509,566)	(491,278)
A02	**Project Pre-Investment Analysis**		**1,500**		**348**
A03	**Operating Expenses**	**13,547,768**	**14,688,726**	**13,401,137**	**16,370,325**
A04	**Employees Retirement Benefits**	**49,468**	**45,757**	**50,975**	**50,128**
A05	**Grants, Subsidies and Write off Loans**	**3,119,265**	**4,501,695**	**3,300,369**	**3,847,581**
A06	**Transfers**	**53,922**	**51,440**	**63,652**	**46,774**
A09	**Physical Assets**	**1,369,886**	**510,782**	**110,059**	**230,296**
A13	**Repairs and Maintenance**	**543,606**	**623,115**	**656,500**	**613,685**
	Total	**31,286,162**	**34,754,772**	**33,540,426**	**36,137,389**

NO. 027.- PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 027
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total		**25,541,726**
(Charged)	Rs.	5,000
(Voted)	Rs.	25,536,726

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
046	Communications	29,435,703	24,453,581	24,082,300	25,541,726
	Total	**29,435,703**	**24,453,581**	**24,082,300**	**25,541,726**
	(Charged)	5,000	5,000	4,650	5,000
	(Voted)	29,430,703	24,448,581	24,077,650	25,536,726
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**18,053,093**	**19,613,559**	**19,614,776**	**20,497,213**
A011	Pay	8,611,252	9,230,794	9,230,794	8,360,104
A011-1	Pay of Officers	(544,854)	(553,381)	(553,381)	(535,754)
A011-2	Pay of Other Staff	(8,066,398)	(8,677,413)	(8,677,413)	(7,824,350)
A012	Allowances	9,441,841	10,382,765	10,383,982	12,137,109
A012-1	Regular Allowances	(9,272,960)	(10,147,365)	(10,147,365)	(11,920,809)
A012-2	Other Allowances (Excluding TA)	(168,881)	(235,400)	(236,617)	(216,300)
A03	**Operating Expenses**	**4,265,226**	**3,684,544**	**3,390,099**	**3,783,258**
A04	**Employees Retirement Benefits**	**369,712**	**477,624**	**457,505**	**499,320**
A05	**Grants, Subsidies and Write off Loans**	**6,383,181**	**467,000**	**422,365**	**522,000**
A06	**Transfers**	**1,000**	**1,200**		**1,200**
A07	**Interest Payment**	**5,000**	**5,000**	**4,650**	**5,000**
	(Charged)	5,000	5,000	4,650	5,000
A09	**Physical Assets**	**144,753**			
A10	**Principal Repayments of Loans**	**10,000**	**10,000**		**10,000**
A12	**Civil works**	**274**	**4,000**	**400**	**6,000**
A13	**Repairs and Maintenance**	**203,464**	**190,654**	**192,505**	**217,735**
	Total	**29,435,703**	**24,453,581**	**24,082,300**	**25,541,726**
	(Charged)	5,000	5,000	4,650	5,000
	(Voted)	29,430,703	24,448,581	24,077,650	25,536,726

SECTION V

MINISTRY OF DEFENCE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Current Expenditure on Revenue Account.		
28	**Defence Division**	**17,100,707**
29	**Federal Government Educational Institutions in Cantonments and Garrisons**	**17,582,031**
30	**Airports Security Force**	**21,650,713**
31	**Defence Services**	**3,000,000,000**
	Total :	**3,056,333,451**

NO. 028.- DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 028
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted **17,100,707**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	2,419,735	2,436,000	2,481,972	2,750,000
025	Defence Administration	8,176,533	6,857,213	10,709,104	9,759,861
041	General Economic,Commercial & Labour Affairs		3,938,925	3,927,066	4,380,000
045	Construction and Transport		659,998	653,024	210,846
	Total	**10,596,268**	**13,892,136**	**17,771,166**	**17,100,707**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,898,972**	**7,071,167**	**7,088,317**	**7,734,861**
A011	Pay	2,241,974	3,847,895	3,840,337	3,839,384
A011-1	Pay of Officers	(827,136)	(1,353,992)	(1,364,450)	(1,320,473)
A011-2	Pay of Other Staff	(1,414,838)	(2,493,903)	(2,475,887)	(2,518,911)
A012	Allowances	1,656,998	3,223,272	3,247,980	3,895,477
A012-1	Regular Allowances	(1,584,690)	(3,083,169)	(3,099,698)	(3,629,135)
A012-2	Other Allowances (Excluding TA)	(72,308)	(140,103)	(148,282)	(266,342)
A02	**Project Pre-Investment Analysis**		**3,000**		**3,000**
A03	**Operating Expenses**	**2,953,238**	**3,436,070**	**3,226,705**	**3,686,186**
A04	**Employees Retirement Benefits**	**88,248**	**288,333**	**134,024**	**333,284**
A05	**Grants, Subsidies and Write off Loans**	**153,340**	**173,746**	**223,747**	**1,503,500**
A06	**Transfers**		**370**	**344**	**450**
A09	**Physical Assets**	**2,446,111**	**701,000**	**4,894,387**	**1,310,500**
A12	**Civil works**				**191,882**
A13	**Repairs and Maintenance**	**1,056,359**	**2,218,450**	**2,203,642**	**2,337,044**
	Total	**10,596,268**	**13,892,136**	**17,771,166**	**17,100,707**

NO. 029.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

DEMAND NO. 029

(FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted **17,582,031**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
091	Pre & Primary Education Affairs &Service	1,481,528	1,474,121	1,502,611	1,630,786
092	Secondary Education Affairs and Services	9,217,506	8,109,323	8,324,060	8,999,301
093	Tertiary Education Affairs and Services	2,626,461	2,784,475	2,876,881	3,068,093
096	Administration	2,119,413	3,540,197	3,041,346	3,883,851
	Total	**15,444,908**	**15,908,116**	**15,744,898**	**17,582,031**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**13,687,231**	**12,977,488**	**12,985,488**	**14,569,834**
A011	Pay	6,548,493	6,290,326	6,298,326	6,297,030
A011-1	Pay of Officers	(4,875,423)	(4,621,106)	(4,623,106)	(4,625,074)
A011-2	Pay of Other Staff	(1,673,070)	(1,669,220)	(1,675,220)	(1,671,956)
A012	Allowances	7,138,738	6,687,162	6,687,162	8,272,804
A012-1	Regular Allowances	(6,985,585)	(6,529,565)	(6,529,565)	(8,107,860)
A012-2	Other Allowances (Excluding TA)	(153,153)	(157,597)	(157,597)	(164,944)
A03	**Operating Expenses**	**1,361,483**	**2,442,957**	**1,479,385**	**2,806,979**
A04	**Employees Retirement Benefits**	**7,009**	**10,063**	**9,823**	**12,610**
A05	**Grants, Subsidies and Write off Loans**	**117,177**	**125,000**	**128,429**	**120,000**
A06	**Transfers**	**22,608**	**22,608**	**22,608**	**22,608**
A13	**Repairs and Maintenance**	**249,400**	**330,000**	**1,119,165**	**50,000**
	Total	**15,444,908**	**15,908,116**	**15,744,898**	**17,582,031**

DEMAND NO. 030
(FC21A20)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted 21,650,713

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police		17,375,415	17,222,675	21,650,713
	Total		**17,375,415**	**17,222,675**	**21,650,713**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**14,977,567**	**14,977,567**	**18,351,556**
A011	Pay		5,864,611	5,864,611	6,163,757
A011-1	Pay of Officers		(1,088,091)	(1,088,091)	(1,097,802)
A011-2	Pay of Other Staff		(4,776,520)	(4,776,520)	(5,065,955)
A012	Allowances		9,112,956	9,112,956	12,187,799
A012-1	Regular Allowances		(8,750,960)	(8,750,960)	(11,764,442)
A012-2	Other Allowances (Excluding TA)		(361,996)	(361,996)	(423,357)
A03	**Operating Expenses**		**1,553,232**	**1,613,863**	**2,220,849**
A04	**Employees Retirement Benefits**		**176,500**	**177,000**	**111,846**
A05	**Grants, Subsidies and Write off Loans**		**88,700**	**88,700**	**138,700**
A06	**Transfers**		**9,700**	**9,700**	**15,000**
A09	**Physical Assets**		**413,385**	**200,523**	**625,500**
A13	**Repairs and Maintenance**		**156,331**	**155,322**	**187,262**
	Total		**17,375,415**	**17,222,675**	**21,650,713**

NO. 031.- DEFENCE SERVICES **DEMANDS FOR GRANTS**

DEMAND NO. 031
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEFENCE SERVICES.**

Voted **3,000,000,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
021	Military Defence	2,201,807,105	2,550,000,000	2,583,968,155	3,000,000,000
	Total	**2,201,807,105**	**2,550,000,000**	**2,583,968,155**	**3,000,000,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**835,430,275**	**846,032,000**	**851,080,286**	**967,547,705**
A012	Allowances	835,430,275	846,032,000	851,080,286	967,547,705
A012-1	Regular Allowances	(835,430,275)	(846,032,000)	(851,080,286)	(967,547,705)
A03	**Operating Expenses**	**583,551,933**	**704,399,146**	**721,029,896**	**743,461,508**
A09	**Physical Assets**	**494,163,063**	**663,076,877**	**663,922,791**	**925,833,093**
A12	**Civil works**	**288,661,834**	**336,491,977**	**347,935,182**	**363,157,694**
	Total	**2,201,807,105**	**2,550,000,000**	**2,583,968,155**	**3,000,000,000**

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

021	Military Defence	-20,588	-20,588	-9,083,403
	Total - Recoveries	**-20,588**	**-20,588**	**-9,083,403**

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production		
Current Expenditure on Revenue Account.		
32	**Defence Production Division**	**1,140,055**
	Total :	**1,140,055**

DEMAND NO. 032
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted **1,140,055**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	1,075,146	1,093,054	1,038,188	1,140,055
	Total	**1,075,146**	**1,093,054**	**1,038,188**	**1,140,055**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**259,075**	**298,271**	**293,717**	**311,693**
A011	Pay	103,705	110,755	104,847	120,615
A011-1	Pay of Officers	(58,062)	(68,180)	(60,704)	(78,565)
A011-2	Pay of Other Staff	(45,643)	(42,575)	(44,143)	(42,050)
A012	Allowances	155,370	187,516	188,870	191,078
A012-1	Regular Allowances	(136,435)	(168,972)	(154,961)	(175,534)
A012-2	Other Allowances (Excluding TA)	(18,935)	(18,544)	(33,909)	(15,544)
A03	**Operating Expenses**	**173,365**	**168,045**	**250,522**	**316,515**
A04	**Employees Retirement Benefits**	**7,727**	**7,000**	**6,337**	**7,500**
A05	**Grants, Subsidies and Write off Loans**	**528**	**9,000**	**1,038**	**23,000**
A06	**Transfers**		**500**		**500**
A09	**Physical Assets**	**622,692**	**603,338**	**467,684**	**456,347**
A13	**Repairs and Maintenance**	**11,759**	**6,900**	**18,890**	**24,500**
	Total	**1,075,146**	**1,093,054**	**1,038,188**	**1,140,055**

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Economic Affairs		
Current Expenditure on Revenue Account.		
33	**Economic Affairs Division**	**985,301**
34	**Miscellaneous Expenditure of Economic Affairs Division**	**14,026,000**
	Total :	**15,011,301**

DEMAND NO. 033
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted **985,301**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	809,733	943,571	924,437	985,301
	Total	**809,733**	**943,571**	**924,437**	**985,301**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**635,110**	**678,419**	**678,419**	**708,947**
A011	Pay	250,155	257,290	257,290	260,992
A011-1	Pay of Officers	(165,565)	(168,470)	(168,470)	(173,501)
A011-2	Pay of Other Staff	(84,590)	(88,820)	(88,820)	(87,491)
A012	Allowances	384,955	421,129	421,129	447,955
A012-1	Regular Allowances	(336,927)	(361,304)	(361,304)	(387,849)
A012-2	Other Allowances (Excluding TA)	(48,028)	(59,825)	(59,825)	(60,106)
A03	**Operating Expenses**	**152,107**	**202,752**	**194,383**	**211,418**
A04	**Employees Retirement Benefits**	**13,458**	**22,000**	**17,685**	**22,000**
A05	**Grants, Subsidies and Write off Loans**	**1,157**	**34,000**	**28,000**	**34,085**
A09	**Physical Assets**	**1,973**	**2,050**	**1,905**	**2,405**
A13	**Repairs and Maintenance**	**5,928**	**4,350**	**4,045**	**6,446**
	Total	**809,733**	**943,571**	**924,437**	**985,301**

NO. 034.- MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 034

(FC21X19)

MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted **14,026,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	7,883,601	5,792,590	5,792,590	5,203,120
014	Transfers	14,129,032	13,928,410	13,845,410	8,822,880
	Total	**22,012,633**	**19,721,000**	**19,638,000**	**14,026,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**485,690**	**487,100**	**487,100**	**998,970**
	(Voted)		83,000		
A03	**Operating Expenses**		**83,000**		
	(Voted)	485,690	487,100	487,100	998,970
A05	**Grants, Subsidies and Write off Loans**	**985,471**	**3,325,400**	**3,325,400**	**593,400**
A06	**Transfers**	**10,997,368**	**9,149,700**	**9,149,700**	**8,226,200**
A11	**Investments**	**9,544,104**	**6,675,800**	**6,675,800**	**4,207,430**
	Total	**22,012,633**	**19,721,000**	**19,638,000**	**14,026,000**

SECTION VIII

MINISTRY OF ENERGY

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Energy		
Current Expenditure on Revenue Account.		
35	**Power Division**	**578,837,216**
36	**Petroleum Division**	**1,111,666**
37	**Geological Survey of Pakistan**	**1,201,001**
	Total :	**581,149,883**

NO. 035.- POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 035
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **POWER DIVISION.**

Voted **578,837,216**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	316,195,281	415,136,000	415,136,000	446,000,000
014	Transfers	839,649,119	143,330,336	248,239,163	48,345,311
041	General Economic,Commercial & Labour Affairs	84,505,510	78,000,000	78,000,000	84,000,000
043	Fuel and Energy	941,826	437,366	384,586	491,905
	Total	**1,241,291,736**	**636,903,702**	**741,759,749**	**578,837,216**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**394,136**	**409,370**	**453,866**	**525,389**
A011	Pay	148,691	170,634	166,887	191,875
A011-1	Pay of Officers	(108,137)	(125,198)	(123,349)	(144,771)
A011-2	Pay of Other Staff	(40,554)	(45,436)	(43,538)	(47,104)
A012	Allowances	245,445	238,736	286,979	333,514
A012-1	Regular Allowances	(187,306)	(214,836)	(215,421)	(259,298)
A012-2	Other Allowances (Excluding TA)	(58,139)	(23,900)	(71,558)	(74,216)
A03	**Operating Expenses**	**539,190**	**313,102**	**138,099**	**254,247**
A04	**Employees Retirement Benefits**	**7,509**	**11,830**	**12,736**	**17,500**
A05	**Grants, Subsidies and Write off Loans**	**443,200,791**	**493,138,500**	**493,138,500**	**530,001,800**
A06	**Transfers**	**286,534**	**100**		**130**
A09	**Physical Assets**	**56,500**	**20,800**	**548**	**19,750**
A11	**Investments**	**796,799,206**	**143,000,000**	**248,000,000**	**48,000,000**
A13	**Repairs and Maintenance**	**7,870**	**10,000**	**16,000**	**18,400**
	Total	**1,241,291,736**	**636,903,702**	**741,759,749**	**578,837,216**

DEMAND NO. 036
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION.**

Voted 1,111,666

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	158,632	209,043	203,315	243,114
043	Fuel and Energy	4,376,785	1,959,749	1,958,822	868,552
	Total	**4,535,417**	**2,168,792**	**2,162,137**	**1,111,666**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**696,468**	**706,749**	**706,747**	**738,552**
A011	Pay	340,424	328,321	327,652	304,236
A011-1	Pay of Officers	(200,198)	(198,090)	(198,101)	(184,195)
A011-2	Pay of Other Staff	(140,226)	(130,231)	(129,551)	(120,041)
A012	Allowances	356,044	378,428	379,095	434,316
A012-1	Regular Allowances	(324,171)	(350,268)	(345,835)	(390,101)
A012-2	Other Allowances (Excluding TA)	(31,873)	(28,160)	(33,260)	(44,215)
A03	**Operating Expenses**	**178,537**	**219,998**	**221,063**	**293,659**
A04	**Employees Retirement Benefits**	**18,715**	**24,030**	**22,554**	**23,800**
A05	**Grants, Subsidies and Write off Loans**	**3,636,361**	**1,211,000**	**1,207,420**	**25,000**
A09	**Physical Assets**	**8**	**900**	**110**	**21,000**
A13	**Repairs and Maintenance**	**5,328**	**6,115**	**4,243**	**9,655**
	Total	**4,535,417**	**2,168,792**	**2,162,137**	**1,111,666**

DEMAND NO. 037
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted 1,201,001

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	1,055,889	1,139,997	1,119,084	1,196,001
048	Research & Development Economic Affairs	34,791	10,000	8,745	5,000
	Total	**1,090,680**	**1,149,997**	**1,127,829**	**1,201,001**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**819,527**	**854,976**	**855,462**	**893,960**
A011	Pay	384,791	404,035	403,525	404,091
A011-1	Pay of Officers	(196,431)	(205,835)	(205,945)	(217,815)
A011-2	Pay of Other Staff	(188,360)	(198,200)	(197,580)	(186,276)
A012	Allowances	434,736	450,941	451,937	489,869
A012-1	Regular Allowances	(390,074)	(414,376)	(414,410)	(444,760)
A012-2	Other Allowances (Excluding TA)	(44,662)	(36,565)	(37,527)	(45,109)
A02	**Project Pre-Investment Analysis**	**5,936**			
A03	**Operating Expenses**	**219,171**	**267,022**	**251,557**	**277,947**
A04	**Employees Retirement Benefits**	**16,805**	**11,660**	**8,157**	**14,857**
A05	**Grants, Subsidies and Write off Loans**	**2,748**	**9,200**	**5,307**	**849**
A09	**Physical Assets**	**7,911**			
A13	**Repairs and Maintenance**	**18,582**	**7,139**	**7,346**	**13,388**
	Total	**1,090,680**	**1,149,997**	**1,127,829**	**1,201,001**

SECTION IX

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

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education, Professional Training, National Heritage and Culture		
Current Expenditure on Revenue Account.		
38	**Federal Education and Professional Training Division**	**42,748,356**
39	**Higher Education Commission (HEC)**	**66,432,063**
40	**National Rahmatul-Lil-Aalameen Wa Khatamun Nabiyyin Authority**	**115,783**
41	**National Vocational & Technical Training Commission (NAVTTC)**	**1,092,300**
42	**National Heritage and Culture Division**	**2,604,635**
	Total:-	**112,993,137**

NO. 038.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 038

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **42,748,356**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers				2,000,000
015	General Services	13,347,582	6,956,034	6,080,565	6,810,170
041	General Economic,Commercial & Labour Affairs	105,303	102,182	102,853	107,254
091	Pre & Primary Education Affairs &Service	4,354,942	4,366,629	4,401,126	4,643,921
092	Secondary Education Affairs and Services	6,089,141	6,310,384	6,379,688	7,016,108
093	Tertiary Education Affairs and Services	12,381,896	12,820,132	14,308,295	14,961,849
094	Education Services Notdefinable by Level	839,932	3,738,188	4,013,653	3,877,768
095	Subsidiary Services to Education	136,719	120,604	126,264	127,604
096	Administration	1,371,841	1,037,151	1,184,980	1,090,055
097	Education Affairs,Services not Elsewhere Classified	882,373	859,045	55,450,391	924,916
108	Others	927,331	934,440	1,272,283	1,188,711
	Total	**40,437,060**	**37,244,789**	**93,320,098**	**42,748,356**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**22,611,344**	**22,701,688**	**22,725,605**	**25,736,953**
A011	Pay	11,182,006	11,151,450	11,015,198	11,604,049
A011-1	Pay of Officers	(8,500,859)	(8,665,461)	(8,552,904)	(8,958,992)
A011-2	Pay of Other Staff	(2,681,147)	(2,485,989)	(2,462,294)	(2,645,057)
A012	Allowances	11,429,338	11,550,238	11,710,407	14,132,904
A012-1	Regular Allowances	(10,640,988)	(10,919,475)	(11,039,015)	(13,302,867)
A012-2	Other Allowances (Excluding TA)	(788,350)	(630,763)	(671,392)	(830,037)
A02	**Project Pre-Investment Analysis**	**11,166**	**12,000**	**13,163**	**7,000**

A03	**Operating Expenses**	**7,880,214**	**10,403,081**	**10,300,756**	**10,058,804**
A04	**Employees Retirement Benefits**	**487,918**	**363,876**	**525,418**	**410,525**
A05	**Grants, Subsidies and Write off Loans**	**8,081,282**	**2,949,400**	**58,546,800**	**5,748,915**
A06	**Transfers**	**173,112**	**246,490**	**215,192**	**244,128**
A09	**Physical Assets**	**581,712**	**74,655**	**462,902**	**64,463**
A13	**Repairs and Maintenance**	**610,312**	**493,599**	**530,262**	**477,568**
	Total	**40,437,060**	**37,244,789**	**93,320,098**	**42,748,356**
	(In Foreign Exchange)				(2,900,000)
	(Own Resources)				
	(Foreign Aid)				(2,900,000)
	(In Local Currency)	(37,244,789)	(37,244,789)	(93,320,098)	(39,848,356)

NO. 039.- HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

DEMAND NO. 039
(FC21H09)
HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HIGHER EDUCATION COMMISSION (HEC).**

Voted **66,432,063**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	69,013,194	66,407,120	66,383,521	66,432,063
	Total	**69,013,194**	**66,407,120**	**66,383,521**	**66,432,063**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,010,000**	**1,070,000**	**1,070,000**	**1,080,700**
A011	Pay	534,882	549,735	549,735	560,436
A011-1	Pay of Officers	(427,328)	(440,838)	(440,838)	(446,538)
A011-2	Pay of Other Staff	(107,554)	(108,897)	(108,897)	(113,898)
A012	Allowances	475,118	520,265	520,265	520,264
A012-1	Regular Allowances	(475,118)	(520,265)	(520,265)	(520,264)
A03	**Operating Expenses**	**321,448**	**337,120**	**313,521**	**351,363**
A05	**Grants, Subsidies and Write off Loans**	**67,681,746**	**65,000,000**	**65,000,000**	**65,000,000**
	Total	**69,013,194**	**66,407,120**	**66,383,521**	**66,432,063**

NO. 040.- NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 040

(FC21N24)

NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY.**

Voted **115,783**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
096	Administration	88,471	110,997	105,705	115,783
	Total	**88,471**	**110,997**	**105,705**	**115,783**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**43,078**	**35,406**	**37,625**	**36,999**
A011	Pay	17,160	15,500	18,666	20,000
A011-1	Pay of Officers	(14,351)	(8,000)	(10,892)	(12,000)
A011-2	Pay of Other Staff	(2,809)	(7,500)	(7,774)	(8,000)
A012	Allowances	25,918	19,906	18,959	16,999
A012-1	Regular Allowances	(15,554)	(12,521)	(15,484)	(14,499)
A012-2	Other Allowances (Excluding TA)	(10,364)	(7,385)	(3,475)	(2,500)
A02	**Project Pre-Investment Analysis**	**14,999**			
A03	**Operating Expenses**	**30,394**	**75,591**	**68,080**	**78,784**
	Total	**88,471**	**110,997**	**105,705**	**115,783**

NO. 041.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

DEMAND NO. 041
(FC21N20)
NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted **1,092,300**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	709,399	947,013	858,138	1,092,300
041	General Economic,Commercial & Labour Affairs		200,000	200,000	
	Total	**709,399**	**1,147,013**	**1,058,138**	**1,092,300**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**445,593**	**469,875**	**424,161**	**500,282**
A011	Pay	157,823	195,557	160,809	201,483
A011-1	Pay of Officers	(114,239)	(137,745)	(111,373)	(141,791)
A011-2	Pay of Other Staff	(43,584)	(57,812)	(49,436)	(59,692)
A012	Allowances	287,770	274,318	263,352	298,799
A012-1	Regular Allowances	(179,262)	(201,477)	(215,679)	(222,597)
A012-2	Other Allowances (Excluding TA)	(108,508)	(72,841)	(47,673)	(76,202)
A03	**Operating Expenses**	**263,806**	**677,138**	**633,977**	**592,018**
	Total	**709,399**	**1,147,013**	**1,058,138**	**1,092,300**

NO. 042.- NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 042
(FC21N23)
NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted **2,604,635**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	127,101	150,000	162,597	156,183
041	General Economic,Commercial & Labour Affairs	335,091	523,000	418,698	537,395
062	Community Development	149,245	164,000	167,556	169,791
082	Cultural Services	1,020,517	1,224,175	1,193,039	1,299,835
095	Subsidiary Services to Education	80	450	450	450
096	Administration	13,221	15,000	32,305	15,619
097	Education Affairs,Services not Elsewhere Classified	370,010	419,000	434,090	425,362
	Total	**2,015,265**	**2,495,625**	**2,408,735**	**2,604,635**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,099,433**	**1,298,402**	**1,298,401**	**1,356,830**
A011	Pay	553,716	603,629	576,348	592,442
A011-1	Pay of Officers	(285,840)	(306,185)	(298,192)	(314,076)
A011-2	Pay of Other Staff	(267,876)	(297,444)	(278,156)	(278,366)
A012	Allowances	545,717	694,773	722,053	764,388
A012-1	Regular Allowances	(473,257)	(620,190)	(648,877)	(684,670)
A012-2	Other Allowances (Excluding TA)	(72,460)	(74,583)	(73,176)	(79,718)
A03	**Operating Expenses**	**833,534**	**1,058,943**	**985,886**	**1,101,074**
A04	**Employees Retirement Benefits**	**23,503**	**34,054**	**36,437**	**24,480**
A05	**Grants, Subsidies and Write off Loans**	**2,637**	**47,703**	**30,804**	**41,949**
A06	**Transfers**	**12,486**	**5,200**	**5,100**	**5,150**
A09	**Physical Assets**		**850**	**850**	**950**
A13	**Repairs and Maintenance**	**43,672**	**50,473**	**51,257**	**74,202**
	Total	**2,015,265**	**2,495,625**	**2,408,735**	**2,604,635**

SECTION X

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Revenue Account.		
43	**Finance Division**	**5,660,518**
44	**Other Expenditure of Finance Division**	**9,873,311**
45	**Controller General of Accounts**	**14,914,495**
46	**Superannuation Allowances And Pensions**	**1,169,000,000**
47	**Grants Subsidies and Miscellanious Expenditure**	**2,561,467,460**
48	**Revenue Division**	**106,012**
49	**Federal Board of Revenue**	**85,604,176**
	Total:	**3,846,625,972**

NO. 043.- FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 043
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FINANCE DIVISION.**

Voted **5,660,518**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,458,214	4,821,789	4,696,394	5,660,518
	Total	**3,458,214**	**4,821,789**	**4,696,394**	**5,660,518**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,641,663**	**3,150,610**	**3,152,185**	**3,292,387**
A011	Pay	1,027,781	1,227,031	1,218,435	1,262,840
A011-1	Pay of Officers	(651,231)	(760,055)	(730,572)	(813,791)
A011-2	Pay of Other Staff	(376,550)	(466,976)	(487,863)	(449,049)
A012	Allowances	1,613,882	1,923,579	1,933,750	2,029,547
A012-1	Regular Allowances	(1,189,286)	(1,484,937)	(1,496,668)	(1,549,173)
A012-2	Other Allowances (Excluding TA)	(424,596)	(438,642)	(437,082)	(480,374)
A03	**Operating Expenses**	**549,474**	**1,089,913**	**982,002**	**1,550,942**
A04	**Employees Retirement Benefits**	**85,041**	**94,395**	**91,149**	**101,995**
A05	**Grants, Subsidies and Write off Loans**	**21,500**	**38,900**	**39,400**	**38,900**
A09	**Physical Assets**	**47,970**	**301,802**	**301,684**	**476,465**
A13	**Repairs and Maintenance**	**112,566**	**146,169**	**129,974**	**199,829**
	Total	**3,458,214**	**4,821,789**	**4,696,394**	**5,660,518**

DEMAND NO. 044
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted **9,873,311**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,723,577	8,637,003	6,981,446	9,815,730
019	General Public Service Not Elsewhere Defined	39,038	53,679	50,763	57,581
	Total	**6,762,615**	**8,690,682**	**7,032,209**	**9,873,311**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,303,335**	**4,240,393**	**3,746,754**	**4,534,998**
A011	Pay	1,536,143	1,937,551	1,550,866	1,763,690
A011-1	Pay of Officers	(462,065)	(624,716)	(455,336)	(608,874)
A011-2	Pay of Other Staff	(1,074,078)	(1,312,835)	(1,095,530)	(1,154,816)
A012	Allowances	1,767,192	2,302,842	2,195,888	2,771,308
A012-1	Regular Allowances	(1,600,178)	(2,088,056)	(1,993,384)	(2,518,158)
A012-2	Other Allowances (Excluding TA)	(167,014)	(214,786)	(202,504)	(253,150)
A03	**Operating Expenses**	**3,139,022**	**4,070,978**	**3,075,202**	**4,820,140**
A04	**Employees Retirement Benefits**	**123,454**	**99,898**	**96,065**	**98,552**
A05	**Grants, Subsidies and Write off Loans**	**150,792**	**174,051**	**53,351**	**214,600**
A06	**Transfers**		**100**	**93**	**100**
A09	**Physical Assets**	**960**	**33,664**	**21,615**	**62,164**
A13	**Repairs and Maintenance**	**45,052**	**71,598**	**39,129**	**142,757**
	Total	**6,762,615**	**8,690,682**	**7,032,209**	**9,873,311**

DEMAND NO. 045
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS.**

Voted **14,914,495**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	11,980,348	13,811,965	13,453,753	14,914,495
	Total	**11,980,348**	**13,811,965**	**13,453,753**	**14,914,495**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**7,821,969**	**8,648,710**	**8,739,622**	**9,133,093**
A011	Pay	3,606,828	3,784,185	3,876,387	3,632,298
A011-1	Pay of Officers	(3,080,206)	(3,245,889)	(3,334,761)	(3,153,673)
A011-2	Pay of Other Staff	(526,622)	(538,296)	(541,626)	(478,625)
A012	Allowances	4,215,141	4,864,525	4,863,235	5,500,795
A012-1	Regular Allowances	(3,581,374)	(4,199,017)	(4,198,889)	(4,810,043)
A012-2	Other Allowances (Excluding TA)	(633,767)	(665,508)	(664,346)	(690,752)
A03	**Operating Expenses**	**2,280,624**	**2,978,550**	**2,509,926**	**3,515,739**
A04	**Employees Retirement Benefits**	**284,430**	**303,530**	**280,659**	**272,290**
A05	**Grants, Subsidies and Write off Loans**	**148,920**	**215,931**	**117,807**	**218,998**
A09	**Physical Assets**	**1,300,227**	**1,482,169**	**1,643,902**	**1,584,859**
A13	**Repairs and Maintenance**	**144,178**	**183,075**	**161,837**	**189,516**
	Total	**11,980,348**	**13,811,965**	**13,453,753**	**14,914,495**

DEMAND NO. 046

(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total		**1,169,000,000**
(Charged)	Rs.	6,935,607
(Voted)	Rs.	1,162,064,393

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	102,333,163	1,055,000,000	1,055,000,000	1,169,000,000
	Total	**102,333,163**	**1,055,000,000**	**1,055,000,000**	**1,169,000,000**
	(Charged)	3,505,820	5,927,662	5,927,662	6,935,607
	(Voted)	98,827,343	1,049,072,338	1,049,072,338	1,162,064,393
	OBJECT CLASSIFICATION				
A04	**Employees Retirement Benefits**	**102,333,163**	**1,055,000,000**	**1,055,000,000**	**1,169,000,000**
	(Charged)	3,505,820	5,927,662	5,927,662	6,935,607
	(Voted)	98,827,343	1,049,072,338	1,049,072,338	1,162,064,393
	Total	**102,333,163**	**1,055,000,000**	**1,055,000,000**	**1,169,000,000**
	(Charged)	3,505,820	5,927,662	5,927,662	6,935,607
	(Voted)	98,827,343	1,049,072,338	1,049,072,338	1,162,064,393

NO. 047.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE **DEMANDS FOR GRANTS**

DEMAND NO. 047

(FC21G01 / FC24G01)

GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE.**

Total		**2,561,467,460**
(Charged)	Rs.	57,000,000
(Voted)	Rs.	2,504,467,460

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	35,364,426	475,400,000	214,900,000	388,200,000
014	Transfers	902,055,328	1,418,635,000	1,410,660,943	2,170,957,460
053	Pollution Abatement		2,155,000	1,655,000	1,155,000
108	Others		155,000	155,000	1,155,000
	Total	**937,419,754**	**1,896,345,000**	**1,627,370,943**	**2,561,467,460**
	(Charged)	42,240,394	60,000,000	60,000,000	57,000,000
	(Voted)	895,179,360	1,836,345,000	1,567,370,943	2,504,467,460
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**195,000**	**205,000**	**205,000**	**205,000**
A011	Pay	100,625	110,625	110,625	110,625
A011-1	Pay of Officers	(100,625)	(110,625)	(110,625)	(110,625)
A012	Allowances	94,375	94,375	94,375	94,375
A012-1	Regular Allowances	(71,875)	(71,875)	(71,875)	(71,875)
A012-2	Other Allowances (Excluding TA)	(22,500)	(22,500)	(22,500)	(22,500)
A03	**Operating Expenses**	**24,999**	**25,000**	**25,000**	**25,000**
A05	**Grants, Subsidies and Write off Loans**	**936,479,837**	**1,892,115,000**	**1,496,040,943**	**2,559,237,460**
	(Charged)	42,240,394	60,000,000	60,000,000	57,000,000
	(Voted)	894,239,443	1,832,115,000	1,436,040,943	2,502,237,460
A06	**Transfers**			**127,100,000**	
A11	**Investments**	**719,918**	**4,000,000**	**4,000,000**	**2,000,000**
	Total	**937,419,754**	**1,896,345,000**	**1,627,370,943**	**2,561,467,460**
	(Charged)	42,240,394	60,000,000	60,000,000	57,000,000
	(Voted)	895,179,360	1,836,345,000	1,567,370,943	2,504,467,460

DEMAND NO. 048
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **REVENUE DIVISION.**

Voted 106,012

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	88,774	101,517	90,735	106,012
	Total	**88,774**	**101,517**	**90,735**	**106,012**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**64,507**	**75,421**	**67,335**	**78,814**
A011	Pay	24,981	28,512	25,003	27,894
A011-1	Pay of Officers	(16,511)	(17,970)	(17,460)	(17,644)
A011-2	Pay of Other Staff	(8,470)	(10,542)	(7,543)	(10,250)
A012	Allowances	39,526	46,909	42,332	50,920
A012-1	Regular Allowances	(35,436)	(40,409)	(36,985)	(44,920)
A012-2	Other Allowances (Excluding TA)	(4,090)	(6,500)	(5,347)	(6,000)
A03	**Operating Expenses**	**12,652**	**17,850**	**18,663**	**19,248**
A04	**Employees Retirement Benefits**	**2,580**	**3,137**	**1,324**	**2,400**
A05	**Grants, Subsidies and Write off Loans**	**8,251**	**4,109**	**1,536**	**4,200**
A13	**Repairs and Maintenance**	**784**	**1,000**	**1,877**	**1,350**
	Total	**88,774**	**101,517**	**90,735**	**106,012**

DEMAND NO. 049
(FC21J12)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE.**

Voted **85,604,176**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	59,774,279	83,099,626	77,017,793	85,604,176
	Total	**59,774,279**	**83,099,626**	**77,017,793**	**85,604,176**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**25,515,780**	**28,397,244**	**28,395,655**	**29,675,156**
A011	Pay	11,216,358	12,048,780	11,838,004	12,537,954
A011-1	Pay of Officers	(5,785,055)	(6,200,713)	(6,048,957)	(6,415,510)
A011-2	Pay of Other Staff	(5,431,303)	(5,848,067)	(5,789,047)	(6,122,444)
A012	Allowances	14,299,422	16,348,464	16,557,651	17,137,202
A012-1	Regular Allowances	(13,104,949)	(14,950,448)	(14,885,922)	(15,494,921)
A012-2	Other Allowances (Excluding TA)	(1,194,473)	(1,398,016)	(1,671,729)	(1,642,281)
A03	**Operating Expenses**	**22,223,369**	**37,146,087**	**32,657,695**	**40,496,455**
A04	**Employees Retirement Benefits**	**1,076,032**	**1,089,443**	**1,063,025**	**1,222,241**
A05	**Grants, Subsidies and Write off Loans**	**2,930,218**	**3,889,352**	**3,432,975**	**5,574,851**
A06	**Transfers**	**92,030**	**100,000**	**436,000**	**1,050,000**
A09	**Physical Assets**	**6,438,300**	**6,914,000**	**4,728,510**	**1,587,686**
A13	**Repairs and Maintenance**	**1,498,550**	**5,563,500**	**6,303,933**	**5,997,787**
	Total	**59,774,279**	**83,099,626**	**77,017,793**	**85,604,176**

SECTION XI

MINISTRY OF FOREIGN AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Foreign Affairs		
Current Expenditure on Revenue Account.		
50	**Foreign Affairs Division**	**5,012,472**
51	**Foreign Missions**	**63,659,765**
	Total :	**68,672,237**

DEMAND NO. 050
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted **5,012,472**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,933,687	4,360,072	4,218,739	4,858,772
082	Cultural Services	121,547	144,000	151,056	153,700
	Total	**5,055,234**	**4,504,072**	**4,369,795**	**5,012,472**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,461,536**	**2,666,430**	**2,691,968**	**2,812,190**
A011	Pay	950,649	1,042,088	1,018,435	1,048,818
A011-1	Pay of Officers	(543,312)	(597,943)	(572,947)	(595,153)
A011-2	Pay of Other Staff	(407,337)	(444,145)	(445,488)	(453,665)
A012	Allowances	1,510,887	1,624,342	1,673,533	1,763,372
A012-1	Regular Allowances	(1,263,072)	(1,437,794)	(1,446,883)	(1,578,801)
A012-2	Other Allowances (Excluding TA)	(247,815)	(186,548)	(226,650)	(184,571)
A02	**Project Pre-Investment Analysis**	**80**	**80**	**80**	**80**
A03	**Operating Expenses**	**1,991,022**	**1,419,308**	**1,275,495**	**1,762,262**
A04	**Employees Retirement Benefits**	**141,876**	**116,172**	**139,128**	**135,450**
A05	**Grants, Subsidies and Write off Loans**	**18,942**	**19,400**	**20,200**	**19,400**
A06	**Transfers**	**3,100**	**3,150**	**3,150**	**3,150**
A07	**Interest Payment**	**8**			
A09	**Physical Assets**	**160,422**			
A12	**Civil works**	**69,951**	**57,175**	**65,875**	**57,175**
A13	**Repairs and Maintenance**	**208,297**	**222,357**	**173,899**	**222,765**
	Total	**5,055,234**	**4,504,072**	**4,369,795**	**5,012,472**

DEMAND NO. 051
(FC21F09 / FC24F09)
FOREIGN MISSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS.**

Total		**63,659,765**
(Charged)	Rs.	500,000
(Voted)	Rs.	63,159,765

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	46,427,874	58,080,699	56,772,154	63,659,765
	Total	**46,427,874**	**58,080,699**	**56,772,154**	**63,659,765**
	(Charged)	195,364	50,000	50,000	500,000
	(Voted)	46,232,510	58,030,699	56,722,154	63,159,765
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**21,078,525**	**25,594,589**	**24,665,636**	**26,801,117**
A011	Pay	4,320,626	4,923,930	4,865,048	5,183,247
A011-1	Pay of Officers	(745,620)	(883,245)	(843,460)	(889,503)
A011-2	Pay of Other Staff	(3,575,006)	(4,040,685)	(4,021,588)	(4,293,744)
A012	Allowances	16,757,899	20,670,659	19,800,588	21,617,870
A012-1	Regular Allowances	(13,772,165)	(17,256,632)	(15,997,340)	(17,604,544)
A012-2	Other Allowances (Excluding TA)	(2,985,734)	(3,414,027)	(3,803,248)	(4,013,326)
A02	**Project Pre-Investment Analysis**		**600**	**600**	**600**
A03	**Operating Expenses**	**23,926,806**	**30,624,056**	**29,886,987**	**34,354,941**
	(Charged)	195,364	50,000	50,000	500,000
	(Voted)	23,731,442	30,574,056	29,836,987	33,854,941
A04	**Employees Retirement Benefits**	**26,365**	**27,437**	**24,071**	**28,115**
A06	**Transfers**	**221,325**	**100,000**	**400,000**	**350,000**
A09	**Physical Assets**	**298,527**	**10,259**	**155,170**	**5**
A13	**Repairs and Maintenance**	**876,326**	**1,723,758**	**1,639,690**	**2,124,987**
	Total	**46,427,874**	**58,080,699**	**56,772,154**	**63,659,765**
	(Charged)	195,364	50,000	50,000	500,000
	(Voted)	46,232,510	58,030,699	56,722,154	63,159,765

SECTION XII

MINISTRY OF HOUSING AND WORKS

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Housing and Works		
Current Expenditure on Revenue Account.		
52	**Housing and Works Division**	**5,925,282**
	Total :	**5,925,282**

DEMAND NO. 052
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted **5,925,282**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,000,000	
045	Construction and Transport	7,224,748	7,112,190	6,850,650	5,925,282
	Total	**7,224,748**	**7,112,190**	**11,850,650**	**5,925,282**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,528,179**	**4,584,577**	**4,532,012**	**4,789,350**
A011	Pay	3,830,162	2,205,061	2,189,890	1,874,479
A011-1	Pay of Officers	(564,602)	(667,967)	(665,468)	(511,452)
A011-2	Pay of Other Staff	(3,265,560)	(1,537,094)	(1,524,422)	(1,363,027)
A012	Allowances	1,698,017	2,379,516	2,342,122	2,914,871
A012-1	Regular Allowances	(1,647,439)	(2,303,746)	(2,257,505)	(2,803,536)
A012-2	Other Allowances (Excluding TA)	(50,578)	(75,770)	(84,617)	(111,335)
A03	**Operating Expenses**	**515,976**	**848,539**	**853,450**	**442,812**
A04	**Employees Retirement Benefits**	**309,965**	**270,405**	**267,979**	**64,720**
A05	**Grants, Subsidies and Write off Loans**	**517,392**	**576,200**	**5,364,594**	**6,600**
A13	**Repairs and Maintenance**	**353,236**	**832,469**	**832,615**	**621,800**
	Total	**7,224,748**	**7,112,190**	**11,850,650**	**5,925,282**

SECTION XIII

MINISTRY OF HUMAN RIGHTS

*****

			2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights			
Current expenditure on Revenue Account.			
53	**Human Rights Division**		**1,831,612**
54	**National Comission for Human Rights**		**271,183**
55	**National Commission on the Rights of Child**		**97,774**
56	**National Commission on the Status of Women**		**131,967**
		Total :	**2,332,536**

DEMAND NO. 053
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION.**

Voted 1,831,612

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers				390,000
036	Administration Of Public Order	680,982	1,049,159	1,012,014	1,221,612
107	Administration	8,779	10,000	9,790	8,000
108	Others	173,343	214,000	215,326	212,000
	Total	**863,104**	**1,273,159**	**1,237,130**	**1,831,612**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**578,827**	**783,163**	**785,269**	**820,302**
A011	Pay	253,218	341,358	299,397	308,096
A011-1	Pay of Officers	(139,584)	(185,455)	(165,029)	(174,043)
A011-2	Pay of Other Staff	(113,634)	(155,903)	(134,368)	(134,053)
A012	Allowances	325,609	441,805	485,872	512,206
A012-1	Regular Allowances	(295,457)	(391,176)	(432,369)	(447,659)
A012-2	Other Allowances (Excluding TA)	(30,152)	(50,629)	(53,503)	(64,547)
A03	**Operating Expenses**	**210,229**	**386,915**	**346,804**	**499,463**
A04	**Employees Retirement Benefits**	**19,807**	**13,298**	**15,640**	**14,443**
A05	**Grants, Subsidies and Write off Loans**	**7,090**	**15,007**	**17,510**	**405,407**
A06	**Transfers**	**40,895**	**45,002**	**45,000**	**45,002**
A09	**Physical Assets**		**2,626**	**1,330**	**14,926**
A13	**Repairs and Maintenance**	**6,256**	**27,148**	**25,577**	**32,069**
	Total	**863,104**	**1,273,159**	**1,237,130**	**1,831,612**

NO. 054.- NATIONAL COMISSION FOR HUMAN RIGHTS **DEMANDS FOR GRANTS**

DEMAND NO. 054
(FC21H10)
NATIONAL COMISSION FOR HUMAN RIGHTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMISSION FOR HUMAN RIGHTS.**

Voted **271,183**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	223,663	235,816	228,914	271,183
	Total	**223,663**	**235,816**	**228,914**	**271,183**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**152,803**	**147,362**	**147,362**	**153,992**
A011	Pay	77,072	74,000	74,000	74,000
A011-1	Pay of Officers	(59,085)	(57,000)	(57,000)	(52,000)
A011-2	Pay of Other Staff	(17,987)	(17,000)	(17,000)	(22,000)
A012	Allowances	75,731	73,362	73,362	79,992
A012-1	Regular Allowances	(66,289)	(66,385)	(66,385)	(70,157)
A012-2	Other Allowances (Excluding TA)	(9,442)	(6,977)	(6,977)	(9,835)
A03	**Operating Expenses**	**70,860**	**88,454**	**81,552**	**117,191**
	Total	**223,663**	**235,816**	**228,914**	**271,183**

NO. 055.- NATIONAL COMMISSION ON THE RIGHTS OF CHILD **DEMANDS FOR GRANTS**

DEMAND NO. 055

(FC21N27)

NATIONAL COMMISSION ON THE RIGHTS OF CHILD

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMMISSION ON THE RIGHTS OF CHILD.**

Voted **97,774**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	76,927	92,789	91,689	97,774
	Total	**76,927**	**92,789**	**91,689**	**97,774**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**62,003**	**77,058**	**77,058**	**82,525**
A011	Pay	32,439	39,294	38,194	38,759
A011-1	Pay of Officers	(29,407)	(35,420)	(34,320)	(35,682)
A011-2	Pay of Other Staff	(3,032)	(3,874)	(3,874)	(3,077)
A012	Allowances	29,564	37,764	38,864	43,766
A012-1	Regular Allowances	(28,764)	(36,764)	(37,864)	(42,766)
A012-2	Other Allowances (Excluding TA)	(800)	(1,000)	(1,000)	(1,000)
A03	**Operating Expenses**	**14,924**	**15,731**	**14,631**	**15,249**
	Total	**76,927**	**92,789**	**91,689**	**97,774**

NO. 056.- NATIONAL COMMISSION ON THE STATUS OF WOM EN **DEMANDS FOR GRANTS**

DEMAND NO. 056

(FC21N26)

NATIONAL COMMISSION ON THE STATUS OF WOMEN

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COMMISSION ON THE STATUS OF WOMEN.**

Voted **131,967**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	107,814	118,750	115,433	131,967
	Total	**107,814**	**118,750**	**115,433**	**131,967**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**67,856**	**72,800**	**72,800**	**79,076**
A011	Pay	24,838	35,000	24,850	35,000
A011-1	Pay of Officers	(16,474)	(25,000)	(17,850)	(25,000)
A011-2	Pay of Other Staff	(8,364)	(10,000)	(7,000)	(10,000)
A012	Allowances	43,018	37,800	47,950	44,076
A012-1	Regular Allowances	(40,696)	(35,300)	(44,300)	(41,076)
A012-2	Other Allowances (Excluding TA)	(2,322)	(2,500)	(3,650)	(3,000)
A03	**Operating Expenses**	**39,958**	**45,950**	**42,633**	**52,891**
	Total	**107,814**	**118,750**	**115,433**	**131,967**

SECTION XIV

MINISTRY OF INDUSTRIES AND PRODUCTION

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production		
Current Expenditure on Revenue Account .		
57	**Industries and Production Division**	**22,882,028**
	Total :	**22,882,028**

DEMAND NO. 057
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION.**

Voted **22,882,028**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,059,721	9,000,000	9,000,000	13,800,000
041	General Economic,Commercial & Labour Affairs	12,998,461	15,000,000	3,193,000	
044	Mining and Manufacturing	3,372,999	6,476,126	17,817,767	9,082,028
	Total	**17,431,181**	**30,476,126**	**30,010,767**	**22,882,028**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,816,451**	**1,902,682**	**1,902,682**	**1,988,301**
A011	Pay	685,206	817,800	811,500	882,250
A011-1	Pay of Officers	(488,687)	(607,093)	(604,093)	(678,493)
A011-2	Pay of Other Staff	(196,519)	(210,707)	(207,407)	(203,757)
A012	Allowances	1,131,245	1,084,882	1,091,182	1,106,051
A012-1	Regular Allowances	(752,502)	(742,887)	(742,887)	(761,028)
A012-2	Other Allowances (Excluding TA)	(378,743)	(341,995)	(348,295)	(345,023)
A03	**Operating Expenses**	**861,104**	**914,794**	**889,639**	**1,046,927**
A04	**Employees Retirement Benefits**	**16,267**	**18,000**	**18,000**	**20,000**
A05	**Grants, Subsidies and Write off Loans**	**14,730,084**	**27,633,000**	**27,192,796**	**19,816,000**
A13	**Repairs and Maintenance**	**7,275**	**7,650**	**7,650**	**10,800**
	Total	**17,431,181**	**30,476,126**	**30,010,767**	**22,882,028**

SECTION XV

MINISTRY OF INFORMATION AND BROADCASTING

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Information and Broadcasting		
Current Expenditure on Revenue Account.		
58	**Information and Broadcasting Division**	**11,014,503**
59	**Miscellaneous Expenditure of Information and Broadcasting Division**	**15,897,550**
	Total :	**26,912,053**

NO. 058.- INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 058
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted **11,014,503**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,887,298	1,873,550	2,198,815	1,873,550
014	Transfers				5,000,000
041	General Economic,Commercial & Labour Affairs	45,074	35,440	35,450	38,000
082	Cultural Services	1,559	2,029	2,029	
083	Broadcasting and Publishing	6,233,885	2,042,304	3,416,133	2,106,704
086	Admin.of Info, Recreation and Culture	1,375,306	1,804,055	1,401,284	1,996,249
	Total	**9,543,122**	**5,757,378**	**7,053,711**	**11,014,503**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,984,983**	**3,463,982**	**3,173,871**	**3,618,342**
A011	Pay	1,064,407	1,353,274	1,196,097	1,305,270
A011-1	Pay of Officers	(476,554)	(586,122)	(497,249)	(603,919)
A011-2	Pay of Other Staff	(587,853)	(767,152)	(698,848)	(701,351)
A012	Allowances	1,920,576	2,110,708	1,977,774	2,313,072
A012-1	Regular Allowances	(1,413,477)	(1,542,702)	(1,436,220)	(1,717,975)
A012-2	Other Allowances (Excluding TA)	(507,099)	(568,006)	(541,554)	(595,097)
A03	**Operating Expenses**	**5,831,455**	**1,970,775**	**3,608,115**	**2,064,328**
A04	**Employees Retirement Benefits**	**66,655**	**86,103**	**64,743**	**105,830**
A05	**Grants, Subsidies and Write off Loans**	**43,520**	**59,200**	**47,852**	**5,051,800**
A09	**Physical Assets**	**511,946**	**58,186**	**34,120**	**54,895**
A13	**Repairs and Maintenance**	**104,563**	**119,132**	**125,010**	**119,308**
	Total	**9,543,122**	**5,757,378**	**7,053,711**	**11,014,503**

NO. 059.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 059

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted **15,897,550**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	11,508,650	14,446,159	27,657,665	15,565,856
086	Admin.of Info, Recreation and Culture		269,490	269,490	331,694
	Total	**11,508,650**	**14,715,649**	**27,927,155**	**15,897,550**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,557,469**	**9,342,320**	**19,715,971**	**9,903,439**
A011	Pay	2,544,752	2,631,470	9,705,510	2,348,227
A011-1	Pay of Officers	(1,229,565)	(1,330,037)	(5,371,253)	(1,274,212)
A011-2	Pay of Other Staff	(1,315,187)	(1,301,433)	(4,334,257)	(1,074,015)
A012	Allowances	6,012,717	6,710,850	10,010,461	7,555,212
A012-1	Regular Allowances	(1,993,458)	(3,340,263)	(3,670,392)	(4,160,371)
A012-2	Other Allowances (Excluding TA)	(4,019,259)	(3,370,587)	(6,340,069)	(3,394,841)
A03	**Operating Expenses**	**2,865,719**	**4,148,598**	**7,711,282**	**4,316,326**
A05	**Grants, Subsidies and Write off Loans**	**37,000**	**20,000**	**33,600**	**38,000**
A09	**Physical Assets**	**12,993**	**1,204,731**	**466,302**	**1,634,285**
A13	**Repairs and Maintenance**	**35,469**			**5,500**
	Total	**11,508,650**	**14,715,649**	**27,927,155**	**15,897,550**

SECTION XVI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Information Technology and Telecommunication		
Current Expenditure on Revenue Account.		
		22,495,417
60	**Information Technology and Telecommunication Division**	
Total :		**22,495,417**

NO. 060.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 060

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **22,495,417**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		500,000		500,000
016	Basic Research	314,276	382,500	361,500	450,458
019	General Public Service Not Elsewhere Defined	9,816,836	9,710,235	11,467,975	12,279,959
045	Construction and Transport	1,425,549	1,577,125	1,949,795	1,765,000
046	Communications	27,649,043	7,262,664	7,012,981	7,500,000
	Total	**39,205,704**	**19,432,524**	**20,792,251**	**22,495,417**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,692,611**	**5,613,298**	**5,598,048**	**5,849,959**
A011	Pay	3,059,680	3,530,402	3,546,652	3,775,410
A011-1	Pay of Officers	(385,102)	(715,562)	(775,312)	(1,261,830)
A011-2	Pay of Other Staff	(2,674,578)	(2,814,840)	(2,771,340)	(2,513,580)
A012	Allowances	1,632,931	2,082,896	2,051,396	2,074,549
A012-1	Regular Allowances	(1,434,039)	(1,834,146)	(1,800,146)	(1,813,966)
A012-2	Other Allowances (Excluding TA)	(198,892)	(248,750)	(251,250)	(260,583)
A03	**Operating Expenses**	**6,947,000**	**5,963,631**	**7,837,197**	**11,438,963**
A04	**Employees Retirement Benefits**	**8,623**	**23,000**	**21,390**	**23,000**
A05	**Grants, Subsidies and Write off Loans**	**25,720,000**	**6,513,545**	**6,012,596**	**3,513,545**
A06	**Transfers**			**1,860**	
A09	**Physical Assets**	**48,488**	**173,500**	**135,049**	**171,500**
A12	**Civil works**	**216,755**	**250,000**	**180,420**	**300,000**
A13	**Repairs and Maintenance**	**1,572,227**	**895,550**	**1,005,691**	**1,198,450**
	Total	**39,205,704**	**19,432,524**	**20,792,251**	**22,495,417**

SECTION XVII

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Interior and Narcotics Control		
Current Expenditure on Revenue Account		
61	**Interior and Narcotics Control Division**	**26,651,923**
62	**Other Expenditure of Interior and Narcotics Control Division**	**23,125,142**
63	**Islamabad Capital Territory (ICT)**	**23,221,446**
64	**Combined Civil Armed Forces**	**298,051,893**
65	**National Counter Terrorism Authority**	**1,355,823**
	Total :	**372,406,227**

NO. 061.- INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 061
(FC21M10)
INTERIOR AND NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INTERIOR AND NARCOTICS CONTROL DIVISION.**

Voted **26,651,923**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	8,808,932	11,120,896	10,813,433	11,589,986
031	Law Courts		56,265	53,780	213,199
032	Police	39,912	754,289	738,021	849,210
036	Administration Of Public Order	2,459,870	2,560,786	2,215,643	2,740,030
062	Community Development	8,339,221	11,726,080	12,231,430	11,259,498
	Total	**19,647,935**	**26,218,316**	**26,052,307**	**26,651,923**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,288,401**	**5,982,393**	**6,942,660**	**8,755,085**
A011	Pay	1,985,470	2,273,339	3,143,937	4,004,935
A011-1	Pay of Officers	(529,189)	(881,284)	(847,766)	(961,160)
A011-2	Pay of Other Staff	(1,456,281)	(1,392,055)	(2,296,171)	(3,043,775)
A012	Allowances	3,302,931	3,709,054	3,798,723	4,750,150
A012-1	Regular Allowances	(2,866,274)	(3,215,901)	(3,320,957)	(4,226,286)
A012-2	Other Allowances (Excluding TA)	(436,657)	(493,153)	(477,766)	(523,864)
A03	**Operating Expenses**	**7,989,401**	**12,478,599**	**11,044,545**	**11,032,302**
A04	**Employees Retirement Benefits**	**31,356**	**84,076**	**63,231**	**106,699**
A05	**Grants, Subsidies and Write off Loans**	**3,017,800**	**7,340,020**	**7,003,204**	**5,145,320**
A06	**Transfers**	**100**	**1,200**	**400**	**200**
A09	**Physical Assets**	**3,082,253**	**65,898**	**404,833**	**255,948**
A12	**Civil works**			**124,424**	**399,000**
A13	**Repairs and Maintenance**	**238,624**	**266,130**	**469,010**	**957,369**
	Total	**19,647,935**	**26,218,316**	**26,052,307**	**26,651,923**

NO. 062.- OTHER EXPENDITURE OF INTERIOR DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 062
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **23,125,142**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	1,905,312			
019	General Public Service Not Elsewhere Defined	1,583,539	1,768,000	2,755,989	1,805,674
032	Police	7,644,897	17,160,270	21,026,114	18,114,110
033	Fire Protection	402,107	670,944	634,420	707,304
034	Prison Administration And Operation	83,808	180,579	167,384	187,035
035	R & D Public Order And Safety	67,370	98,437	195,207	104,014
036	Administration Of Public Order	226,740	1,317,671	15,215,078	2,207,005
	Total	**11,913,773**	**21,195,901**	**39,994,192**	**23,125,142**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,270,115**	**12,524,472**	**12,837,975**	**13,071,498**
A011	Pay	2,348,292	3,967,189	3,960,845	3,771,665
A011-1	Pay of Officers	(893,238)	(1,324,065)	(1,317,160)	(1,331,545)
A011-2	Pay of Other Staff	(1,455,054)	(2,643,124)	(2,643,685)	(2,440,120)
A012	Allowances	5,921,823	8,557,283	8,877,130	9,299,833
A012-1	Regular Allowances	(5,660,815)	(8,011,757)	(8,273,964)	(8,753,455)
A012-2	Other Allowances (Excluding TA)	(261,008)	(545,526)	(603,166)	(546,378)
A03	**Operating Expenses**	**3,181,568**	**6,844,315**	**5,614,676**	**7,952,192**
A04	**Employees Retirement Benefits**	**90,535**	**255,470**	**242,258**	**265,624**
A05	**Grants, Subsidies and Write off Loans**	**135,046**	**483,747**	**7,177,599**	**904,937**
A06	**Transfers**	**8,688**	**414,590**	**788,662**	**512,370**
A09	**Physical Assets**	**96,443**	**360,362**	**6,459,782**	**128,012**
A12	**Civil works**			**4,697,000**	
A13	**Repairs and Maintenance**	**131,378**	**312,945**	**2,176,240**	**290,509**
	Total	**11,913,773**	**21,195,901**	**39,994,192**	**23,125,142**

DEMAND NO. 063
(FC21J04)
ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ISLAMABAD CAPITAL TERRITORY (ICT).**

Voted **23,221,446**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,462,202	3,204,168	2,722,025	3,680,909
031	Law Courts	114,875	203,765	167,457	66,536
032	Police	19,527,065	17,267,774	17,588,750	18,342,274
033	Fire Protection	33,152	37,683	36,363	40,856
036	Administration Of Public Order				500,000
041	General Economic,Commercial & Labour Affairs	17,820	15,257	24,105	19,567
042	Agriculture,Food,Irrigation,Forestry and Fishing	185,324	202,084	209,478	210,419
044	Mining and Manufacturing	10,062	16,106	15,668	17,557
062	Community Development	21,295	51,671	31,564	57,732
084	Religious Affairs	158,810	143,687	145,172	167,280
096	Administration	82,927	122,132	93,098	118,316
	Total	**22,613,532**	**21,264,327**	**21,033,680**	**23,221,446**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**15,261,001**	**16,964,125**	**16,163,179**	**17,690,046**
A011	Pay	4,798,565	5,293,450	4,568,942	5,265,437
A011-1	Pay of Officers	(434,254)	(513,914)	(398,825)	(459,632)
A011-2	Pay of Other Staff	(4,364,311)	(4,779,536)	(4,170,117)	(4,805,805)
A012	Allowances	10,462,436	11,670,675	11,594,237	12,424,609
A012-1	Regular Allowances	(9,474,367)	(10,609,339)	(10,544,067)	(11,317,918)
A012-2	Other Allowances (Excluding TA)	(988,069)	(1,061,336)	(1,050,170)	(1,106,691)
A03	**Operating Expenses**	**6,593,955**	**3,128,404**	**3,819,206**	**4,505,480**

A04	**Employees Retirement Benefits**	**164,511**	**256,326**	**238,603**	**269,886**
A05	**Grants, Subsidies and Write off Loans**	**245,604**	**382,912**	**486,327**	**274,020**
A06	**Transfers**	**22,525**	**26,675**	**29,393**	**27,300**
A09	**Physical Assets**	**76,690**	**241,467**	**45,426**	**121,960**
A12	**Civil works**		**500**		**50**
A13	**Repairs and Maintenance**	**249,246**	**263,918**	**251,546**	**332,704**
	Total	**22,613,532**	**21,264,327**	**21,033,680**	**23,221,446**

DEMAND NO. 064
(FC21C07)
COMBINED CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES.**

Voted **298,051,893**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	261,062,448	267,559,626	270,035,339	290,091,689
045	Construction and Transport	602,440	745,767	591,306	904,167
062	Community Development		5,719,708		6,939,911
074	Public Health Services	42,245	128,262	112,442	116,126
	Total	**261,707,133**	**274,153,363**	**270,739,087**	**298,051,893**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**191,041,885**	**198,283,179**	**198,200,033**	**210,205,922**
A011	Pay	92,750,483	94,254,155	92,432,459	95,290,650
A011-1	Pay of Officers	(4,375,682)	(4,380,083)	(4,533,910)	(4,966,513)
A011-2	Pay of Other Staff	(88,374,801)	(89,874,072)	(87,898,549)	(90,324,137)
A012	Allowances	98,291,402	104,029,024	105,767,574	114,915,272
A012-1	Regular Allowances	(88,386,284)	(93,497,742)	(94,239,731)	(102,196,596)
A012-2	Other Allowances (Excluding TA)	(9,905,118)	(10,531,282)	(11,527,843)	(12,718,676)
A03	**Operating Expenses**	**55,331,747**	**59,446,080**	**59,337,884**	**64,066,131**
A04	**Employees Retirement Benefits**	**282,267**	**668,501**	**474,717**	**571,899**
A05	**Grants, Subsidies and Write off Loans**	**3,213,860**	**3,459,534**	**3,479,359**	**7,807,168**
A06	**Transfers**	**200,510**	**83,630**	**198,128**	**280,430**
A09	**Physical Assets**	**8,067,819**	**8,425,899**	**5,539,888**	**10,680,401**
A12	**Civil works**	**711,210**	**514,320**	**421,748**	**564,320**
A13	**Repairs and Maintenance**	**2,857,835**	**3,272,220**	**3,087,330**	**3,875,622**
	Total	**261,707,133**	**274,153,363**	**270,739,087**	**298,051,893**

NO. 065.- NATIONAL COUNTER TERRORISM AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 065
(FC21N25)
NATIONAL COUNTER TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL COUNTER TERRORISM AUTHORITY.**

Voted **1,355,823**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
032	Police	900,443	1,059,254	1,059,254	1,355,823
	Total	**900,443**	**1,059,254**	**1,059,254**	**1,355,823**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**520,619**	**660,741**	**660,741**	**690,473**
A011	Pay	196,237	222,000	214,000	233,571
A011-1	Pay of Officers	(143,757)	(160,000)	(152,000)	(163,500)
A011-2	Pay of Other Staff	(52,480)	(62,000)	(62,000)	(70,071)
A012	Allowances	324,382	438,741	446,741	456,902
A012-1	Regular Allowances	(304,428)	(412,060)	(412,060)	(430,207)
A012-2	Other Allowances (Excluding TA)	(19,954)	(26,681)	(34,681)	(26,695)
A03	**Operating Expenses**	**379,824**	**398,513**	**398,513**	**665,350**
	Total	**900,443**	**1,059,254**	**1,059,254**	**1,355,823**

SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

******

		2026-2027 Budget Estimate (Rupees in Thousand)
Demands presented on behalf of the Ministry of Inter-Provincial Coordination		
Current Expenditure on Revenue Account		
66	**Inter- Provincial Coordination Division**	**3,171,185**
	Total :	**3,171,185**

NO. 066.- INTER-PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 066
(FC21J11)
INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted **3,171,185**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	784,976	1,092,453	817,416	1,403,184
014	Transfers	46,412	53,254	60,348	64,437
042	Agriculture,Food,Irrigation,Forestry and Fishing	175,059	191,709	166,677	176,582
047	Other Industries	1,336,313	1,231,243	1,487,866	1,526,982
	Total	**2,342,760**	**2,568,659**	**2,532,307**	**3,171,185**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**990,390**	**1,040,631**	**1,174,977**	**1,227,856**
A011	Pay	395,439	415,569	457,836	429,917
A011-1	Pay of Officers	(157,790)	(158,280)	(181,492)	(189,147)
A011-2	Pay of Other Staff	(237,649)	(257,289)	(276,344)	(240,770)
A012	Allowances	594,951	625,062	717,141	797,939
A012-1	Regular Allowances	(516,869)	(503,929)	(579,340)	(681,899)
A012-2	Other Allowances (Excluding TA)	(78,082)	(121,133)	(137,801)	(116,040)
A03	**Operating Expenses**	**1,134,859**	**1,468,488**	**1,307,718**	**1,872,237**
A04	**Employees Retirement Benefits**	**14,130**	**23,803**	**16,603**	**13,301**
A05	**Grants, Subsidies and Write off Loans**	**21,084**	**15,530**	**5,269**	**10,552**
	(Voted)			70,000	
A05	**Grants, Subsidies and Write off Loans**			**70,000**	
	(Voted)	21,084	15,530	5,269	10,552
A06	**Transfers**	**162,500**			
A09	**Physical Assets**	**6,364**	**2,863**	**8,930**	**15,904**
A13	**Repairs and Maintenance**	**13,433**	**17,344**	**18,810**	**31,335**
	Total	**2,342,760**	**2,568,659**	**2,602,307**	**3,171,185**

SECTION XIX

MINISTRY OF KASHMIR AFFAIRS, GILGIT- BALTISTAN AND STATES AND FRONTIER REGIONS

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions.		
Current Expenditure on Revenue Account		
67	**Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions Division**	**2,557,089**
	Total :	**2,557,089**

NO. 067.- KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 067

(FC21K02)

KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION.**

Voted **2,557,089**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,456,760	1,662,599	1,631,690	1,781,089
076	Health Administration	29,954	40,000	38,600	46,000
107	Administration	1,651	750,000	736,749	730,000
	Total	**1,488,365**	**2,452,599**	**2,407,039**	**2,557,089**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,063,958**	**1,839,412**	**1,823,555**	**1,914,534**
A011	Pay	292,055	634,472	615,653	629,422
A011-1	Pay of Officers	(198,240)	(311,833)	(304,664)	(318,631)
A011-2	Pay of Other Staff	(93,815)	(322,639)	(310,989)	(310,791)
A012	Allowances	771,903	1,204,940	1,207,902	1,285,112
A012-1	Regular Allowances	(608,358)	(971,720)	(970,544)	(1,044,209)
A012-2	Other Allowances (Excluding TA)	(163,545)	(233,220)	(237,358)	(240,903)
A03	**Operating Expenses**	**104,851**	**240,590**	**254,632**	**281,252**
A04	**Employees Retirement Benefits**	**16,359**	**33,505**	**31,034**	**12,019**
A05	**Grants, Subsidies and Write off Loans**	**293,100**	**317,313**	**274,901**	**314,129**
A06	**Transfers**		**600**	**2,000**	**600**
A09	**Physical Assets**	**1,574**	**8,560**	**1,632**	**9,629**
A13	**Repairs and Maintenance**	**8,523**	**12,619**	**19,285**	**24,926**
	Total	**1,488,365**	**2,452,599**	**2,407,039**	**2,557,089**

SECTION XX

MINISTRY OF LAW AND JUSTICE

******

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Law and Justice.		
Current expenditure on Revenue Account		
68	**Law and Justice Division**	**11,662,796**
69	**Federal Judicial Academy**	**354,570**
70	**Federal Shariat Court**	**1,127,148**
71	**Council of Islamic Ideology**	**322,355**
72	**National Accountability Bureau**	**7,739,738**
73	**District Judiciary, Islamabad Capital Territory**	**1,847,581**
	Total :	**23,054,188**

DEMAND NO. 068
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION.**

Total		**11,662,796**
(Charged)	Rs.	539,407
(Voted)	Rs.	11,123,389

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,588,629	2,192,996	2,296,402	2,225,849
031	Law Courts	4,168,904	5,833,027	5,958,282	4,522,577
036	Administration Of Public Order	3,042,238	4,184,999	3,644,742	4,487,466
041	General Economic,Commercial & Labour Affairs	318,958	380,358	379,441	426,904
	Total	**9,118,729**	**12,591,380**	**12,278,867**	**11,662,796**
	(Charged)	401,377	474,353	455,650	539,407
	(Voted)	8,717,352	12,117,027	11,823,217	11,123,389
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,630,847**	**7,335,654**	**7,277,898**	**7,837,403**
	(Charged)	237,679	325,768	269,715	358,310
	(Voted)	6,393,168	7,009,886	7,008,183	7,479,093
A011	Pay	2,636,193	3,404,853	3,399,988	3,878,868
	(Charged)	170,770	241,911	203,102	265,551
	(Voted)	2,465,423	3,162,942	3,196,886	3,613,317
A011-1	Pay of Officers	(1,712,938)	(2,405,554)	(2,420,872)	(2,854,825)
	(Charged)	138,386	198,852	156,880	199,146
	(Voted)	2,655,679	2,206,702	2,263,992	2,655,679
A011-2	Pay of Other Staff	(923,255)	(999,299)	(979,116)	(1,024,043)
	(Charged)	66,405	43,059	46,222	66,405

	(Voted)	890,871	956,240	932,894	957,638
A012	Allowances	3,994,654	3,930,801	3,877,910	3,958,535
	(Charged)	66,909	83,857	66,613	92,759
	(Voted)	3,927,745	3,846,944	3,811,297	3,865,776
A012-1	Regular Allowances	(3,754,575)	(3,576,381)	(3,495,030)	(3,629,009)
	(Charged)	60,815	73,797	55,792	79,709
	(Voted)	60,815	3,502,584	3,439,238	3,549,300
A012-2	Other Allowances (Excluding TA)	(240,079)	(354,420)	(382,880)	(329,526)
	(Charged)	3,760,669	10,060	10,821	13,050
	(Voted)	233,985	344,360	372,059	316,476
A03	**Operating Expenses**	**1,477,144**	**2,045,822**	**1,926,211**	**3,304,969**
	(Charged)	141,258	131,655	162,286	158,297
	(Voted)	1,335,886	1,914,167	1,763,925	3,146,672
A04	**Employees Retirement Benefits**	**93,761**	**108,169**	**106,965**	**92,175**
A05	**Grants, Subsidies and Write off Loans**	**711,339**	**2,776,396**	**2,706,652**	**82,736**
A09	**Physical Assets**	**39,033**	**127,665**	**62,258**	**129,285**
	(Charged)	8,980	5,500	4,062	5,800
	(Voted)	30,053	122,165	58,196	123,485
A13	**Repairs and Maintenance**	**166,605**	**197,674**	**198,883**	**216,228**
	(Charged)	13,460	11,430	19,587	17,000
	(Voted)	153,145	186,244	179,296	199,228
	Total	**9,118,729**	**12,591,380**	**12,278,867**	**11,662,796**
	(Charged)	401,377	474,353	455,650	539,407
	(Voted)	8,717,352	12,117,027	11,823,217	11,123,389

NO. 069.- FEDERAL JUDICIAL ACADEMY **DEMANDS FOR GRANTS**

DEMAND NO. 069
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY.**

Voted **354,570**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	312,701	339,536	333,329	354,570
	Total	**312,701**	**339,536**	**333,329**	**354,570**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**237,697**	**250,880**	**250,879**	**262,169**
A011	Pay	60,491	60,310	60,310	56,713
A011-1	Pay of Officers	(36,531)	(37,010)	(37,010)	(34,019)
A011-2	Pay of Other Staff	(23,960)	(23,300)	(23,300)	(22,694)
A012	Allowances	177,206	190,570	190,569	205,456
A012-1	Regular Allowances	(139,254)	(155,570)	(149,674)	(159,741)
A012-2	Other Allowances (Excluding TA)	(37,952)	(35,000)	(40,895)	(45,715)
A03	**Operating Expenses**	**75,004**	**88,656**	**82,450**	**92,401**
	Total	**312,701**	**339,536**	**333,329**	**354,570**

DEMAND NO. 070
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT.**

Voted 1,127,148

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	904,579	1,058,803	1,039,616	1,127,148
	Total	**904,579**	**1,058,803**	**1,039,616**	**1,127,148**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**734,130**	**864,544**	**815,214**	**903,898**
A011	Pay	185,558	198,210	169,934	201,306
A011-1	Pay of Officers	(118,186)	(122,950)	(105,455)	(122,950)
A011-2	Pay of Other Staff	(67,372)	(75,260)	(64,479)	(78,356)
A012	Allowances	548,572	666,334	645,280	702,592
A012-1	Regular Allowances	(480,579)	(574,954)	(501,920)	(576,755)
A012-2	Other Allowances (Excluding TA)	(67,993)	(91,380)	(143,360)	(125,837)
A03	**Operating Expenses**	**107,767**	**108,272**	**144,662**	**165,130**
A04	**Employees Retirement Benefits**	**19,115**	**22,167**	**21,599**	**19,000**
A05	**Grants, Subsidies and Write off Loans**	**262**	**500**	**12,700**	**500**
A06	**Transfers**	**161**	**500**	**500**	**1,000**
A09	**Physical Assets**	**32,789**	**54,600**	**33,871**	**29,100**
A13	**Repairs and Maintenance**	**10,355**	**8,220**	**11,070**	**8,520**
	Total	**904,579**	**1,058,803**	**1,039,616**	**1,127,148**

NO. 071.- COUNCIL OF ISLAMIC IDEOLOGY **DEMANDS FOR GRANTS**

DEMAND NO. 071
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY.**

Voted **322,355**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	229,536	257,223	253,104	322,355
	Total	**229,536**	**257,223**	**253,104**	**322,355**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**180,618**	**202,550**	**202,550**	**269,664**
A011	Pay	96,512	104,459	103,684	153,637
A011-1	Pay of Officers	(66,170)	(73,722)	(73,742)	(130,581)
A011-2	Pay of Other Staff	(30,342)	(30,737)	(29,942)	(23,056)
A012	Allowances	84,106	98,091	98,866	116,027
A012-1	Regular Allowances	(72,812)	(88,091)	(87,286)	(105,127)
A012-2	Other Allowances (Excluding TA)	(11,294)	(10,000)	(11,580)	(10,900)
A02	**Project Pre-Investment Analysis**	**50**	**200**	**120**	**100**
A03	**Operating Expenses**	**41,365**	**41,927**	**38,570**	**41,041**
A04	**Employees Retirement Benefits**	**1,949**	**4,700**	**4,700**	**7,350**
A05	**Grants, Subsidies and Write off Loans**	**2,600**	**4,796**	**4,796**	**2,000**
A09	**Physical Assets**		**600**		
A13	**Repairs and Maintenance**	**2,954**	**2,450**	**2,368**	**2,200**
	Total	**229,536**	**257,223**	**253,104**	**322,355**

DEMAND NO. 072
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted **7,739,738**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,056,619	7,411,969	7,266,756	7,739,738
	Total	**7,056,619**	**7,411,969**	**7,266,756**	**7,739,738**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,697,745**	**5,314,005**	**5,314,005**	**5,553,135**
A011	Pay	1,304,642	1,545,949	1,417,594	1,413,113
A011-1	Pay of Officers	(843,544)	(981,671)	(913,326)	(883,619)
A011-2	Pay of Other Staff	(461,098)	(564,278)	(504,268)	(529,494)
A012	Allowances	3,393,103	3,768,056	3,896,411	4,140,022
A012-1	Regular Allowances	(3,154,735)	(3,574,659)	(3,695,811)	(3,925,844)
A012-2	Other Allowances (Excluding TA)	(238,368)	(193,397)	(200,600)	(214,178)
A03	**Operating Expenses**	**2,168,519**	**1,972,795**	**1,806,058**	**2,054,377**
A04	**Employees Retirement Benefits**	**44,809**	**32,384**	**25,799**	**35,916**
A05	**Grants, Subsidies and Write off Loans**	**33,500**	**500**	**3,100**	
A09	**Physical Assets**	**8,491**	**6,000**	**6,000**	**7,800**
A13	**Repairs and Maintenance**	**103,555**	**86,285**	**111,794**	**88,510**
	Total	**7,056,619**	**7,411,969**	**7,266,756**	**7,739,738**

NO. 073.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY **DEMANDS FOR GRANTS**

DEMAND NO. 073
(FC21D74)
DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

Voted **1,847,581**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,257,246	1,769,081	1,768,481	1,847,581
	Total	**1,257,246**	**1,769,081**	**1,768,481**	**1,847,581**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,120,205**	**1,311,829**	**1,329,745**	**1,427,966**
A011	Pay	310,968	377,685	327,204	383,373
A011-1	Pay of Officers	(151,808)	(188,789)	(159,400)	(194,477)
A011-2	Pay of Other Staff	(159,160)	(188,896)	(167,804)	(188,896)
A012	Allowances	809,237	934,144	1,002,541	1,044,593
A012-1	Regular Allowances	(692,365)	(872,494)	(864,788)	(972,383)
A012-2	Other Allowances (Excluding TA)	(116,872)	(61,650)	(137,753)	(72,210)
A03	**Operating Expenses**	**117,615**	**395,997**	**302,532**	**365,365**
A04	**Employees Retirement Benefits**	**3,332**	**10,300**	**14,558**	**12,200**
A05	**Grants, Subsidies and Write off Loans**	**1,265**	**3,205**	**3,336**	**1,050**
A09	**Physical Assets**		**7,000**	**80,160**	
A13	**Repairs and Maintenance**	**14,829**	**40,750**	**38,150**	**41,000**
	Total	**1,257,246**	**1,769,081**	**1,768,481**	**1,847,581**

SECTION XXI

MINISTRY OF MARITIME AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Maritime Affairs.		
Current Expenditure on Revenue Account.		
74	**Maritime Affairs Division**	**2,343,775**
	Total :	**2,343,775**

DEMAND NO. 074
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION.**

Voted **2,343,775**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	327,054	282,000	283,437	292,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	312,561	320,000	315,553	336,000
045	Construction and Transport	648,344	856,377	806,169	888,775
046	Communications	702,165	787,481	762,868	827,000
	Total	**1,990,124**	**2,245,858**	**2,168,027**	**2,343,775**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,089,013**	**1,121,527**	**1,126,070**	**1,175,683**
A011	Pay	473,139	476,613	477,714	466,871
A011-1	Pay of Officers	(219,934)	(219,320)	(219,320)	(227,647)
A011-2	Pay of Other Staff	(253,205)	(257,293)	(258,394)	(239,224)
A012	Allowances	615,874	644,914	648,356	708,812
A012-1	Regular Allowances	(518,095)	(559,938)	(560,585)	(627,216)
A012-2	Other Allowances (Excluding TA)	(97,779)	(84,976)	(87,771)	(81,596)
A03	**Operating Expenses**	**830,381**	**1,044,205**	**955,996**	**1,052,722**
A04	**Employees Retirement Benefits**	**11,561**	**9,684**	**9,439**	**9,580**
A05	**Grants, Subsidies and Write off Loans**	**6,711**	**7,925**	**7,558**	**9,200**
A09	**Physical Assets**	**10,563**	**26,398**	**24,258**	**49,353**
A13	**Repairs and Maintenance**	**41,895**	**36,119**	**44,706**	**47,237**
	Total	**1,990,124**	**2,245,858**	**2,168,027**	**2,343,775**

SECTION XXII

NATIONAL ASSEMBLY AND THE SENATE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the National Assembly and The Senate.		
Current Expenditure on Revenue Account		
75	**National Assembly**	**17,004,680**
76	**The Senate**	**9,670,109**
	Total :	**26,674,789**

DEMAND NO. 075
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY.**

Total		**17,004,680**
(Charged)	Rs.	7,968,915
(Voted)	Rs.	9,035,765

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	9,362,712	16,290,125	15,817,980	17,004,680
	Total	**9,362,712**	**16,290,125**	**15,817,980**	**17,004,680**
	(Charged)	4,953,853	6,852,250	6,731,715	7,968,915
	(Voted)	4,408,859	9,437,875	9,086,265	9,035,765
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,145,197**	**9,346,986**	**9,562,986**	**9,246,383**
	(Charged)	3,968,240	5,095,491	5,095,491	5,015,130
	(Voted)	2,176,957	4,251,495	4,467,495	4,231,253
A011	Pay	2,044,352	3,382,052	3,379,522	3,241,162
	(Charged)	733,358	902,280	899,750	851,221
	(Voted)	1,310,994	2,479,772	2,479,772	2,389,941
A011-1	Pay of Officers	(1,709,378)	(2,994,375)	(2,991,845)	(2,879,699)
	(Charged)	435,441	563,594	561,064	536,915
	(Voted)	3,588,038	2,430,781	2,430,781	2,342,784
A011-2	Pay of Other Staff	(334,974)	(387,677)	(387,677)	(361,463)
	(Charged)	314,306	338,686	338,686	314,306
	(Voted)	37,057	48,991	48,991	47,157
A012	Allowances	4,100,845	5,964,934	6,183,464	6,005,221
	(Charged)	3,234,882	4,193,211	4,195,741	4,163,909
	(Voted)	865,963	1,771,723	1,987,723	1,841,312

A012-1	Regular Allowances	(2,824,663)	(4,013,041)	(4,231,571)	(4,161,008)
	(Charged)	2,184,753	2,686,348	2,688,878	2,764,046
	(Voted)	2,184,753	1,326,693	1,542,693	1,396,962
A012-2	Other Allowances (Excluding TA)	(1,276,182)	(1,951,893)	(1,951,893)	(1,844,213)
	(Charged)	3,874,792	1,506,863	1,506,863	1,399,863
	(Voted)	226,053	445,030	445,030	444,350
A02	**Project Pre-Investment Analysis**		**2,500**	**2,500**	**2,500**
	(Charged)		500	500	500
	(Voted)		2,000	2,000	2,000
A03	**Operating Expenses**	**2,477,208**	**5,137,285**	**4,921,507**	**5,459,550**
	(Charged)	770,023	1,335,679	1,304,373	1,596,225
	(Voted)	1,707,185	3,801,606	3,617,134	3,863,325
A04	**Employees Retirement Benefits**	**48,084**	**69,200**	**69,200**	**79,700**
	(Charged)	32,410	46,000	46,000	53,000
	(Voted)	15,674	23,200	23,200	26,700
A05	**Grants, Subsidies and Write off Loans**	**350,637**	**380,592**	**445,430**	**607,380**
	(Charged)	8,737	25,100	69,400	83,600
	(Voted)	341,900	355,492	376,030	523,780
A09	**Physical Assets**	**268,218**	**938,700**	**522,033**	**1,428,200**
	(Charged)	129,796	290,500	156,971	1,153,500
	(Voted)	138,422	648,200	365,062	274,700
A13	**Repairs and Maintenance**	**73,368**	**414,862**	**294,324**	**180,967**
	(Charged)	44,647	58,980	58,980	66,960
	(Voted)	28,721	355,882	235,344	114,007
	Total	**9,362,712**	**16,290,125**	**15,817,980**	**17,004,680**
	(Charged)	4,953,853	6,852,250	6,731,715	7,968,915
	(Voted)	4,408,859	9,437,875	9,086,265	9,035,765

DEMAND NO. 076
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **THE SENATE.**

Total		**9,670,109**
(Charged)	Rs.	6,452,907
(Voted)	Rs.	3,217,202

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,756,176	9,054,680	8,788,829	9,670,109
	Total	**6,756,176**	**9,054,680**	**8,788,829**	**9,670,109**
	(Charged)	4,927,672	6,174,623	6,018,583	6,452,907
	(Voted)	1,828,504	2,880,057	2,770,246	3,217,202
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,583,462**	**5,684,656**	**5,630,456**	**6,232,116**
	(Charged)	3,610,823	4,144,585	4,069,692	4,525,345
	(Voted)	972,639	1,540,071	1,560,764	1,706,771
A011	Pay	1,121,252	1,653,720	1,585,931	1,704,657
	(Charged)	690,812	834,043	802,829	867,580
	(Voted)	430,440	819,677	783,102	837,077
A011-1	Pay of Officers	(800,355)	(1,305,734)	(1,258,443)	(1,332,959)
	(Charged)	395,442	518,823	503,699	531,548
	(Voted)	1,204,542	786,911	754,744	801,411
A011-2	Pay of Other Staff	(320,897)	(347,986)	(327,488)	(371,698)
	(Charged)	336,032	315,220	299,130	336,032
	(Voted)	25,527	32,766	28,358	35,666
A012	Allowances	3,462,210	4,030,936	4,044,525	4,527,459
	(Charged)	2,920,011	3,310,542	3,266,863	3,657,765
	(Voted)	542,199	720,394	777,662	869,694

A012-1	Regular Allowances	(2,196,492)	(2,610,740)	(2,571,111)	(2,909,201)
	(Charged)	1,839,701	2,115,503	2,026,620	2,296,455
	(Voted)	1,839,701	495,237	544,491	612,746
A012-2	Other Allowances (Excluding TA)	(1,265,718)	(1,420,196)	(1,473,414)	(1,618,258)
	(Charged)	3,276,802	1,195,039	1,240,243	1,361,310
	(Voted)	185,408	225,157	233,171	256,948
A03	**Operating Expenses**	**1,180,733**	**2,067,851**	**1,993,677**	**2,221,341**
	(Charged)	609,178	1,123,231	1,129,561	1,106,757
	(Voted)	571,555	944,620	864,116	1,114,584
A04	**Employees Retirement Benefits**	**27,642**	**36,513**	**38,750**	**53,242**
	(Charged)	26,656	34,807	37,044	51,535
	(Voted)	986	1,706	1,706	1,707
A05	**Grants, Subsidies and Write off Loans**	**202,053**	**293,960**	**293,960**	**341,760**
	(Charged)	29,892	55,850	55,850	76,670
	(Voted)	172,161	238,110	238,110	265,090
A06	**Transfers**	**16,465**	**23,550**	**29,550**	**29,700**
	(Charged)	15,652	20,350	26,350	26,500
	(Voted)	813	3,200	3,200	3,200
A09	**Physical Assets**	**671,692**	**806,850**	**612,136**	**691,950**
	(Charged)	575,846	677,500	537,786	588,600
	(Voted)	95,846	129,350	74,350	103,350
A13	**Repairs and Maintenance**	**74,129**	**141,300**	**190,300**	**100,000**
	(Charged)	59,625	118,300	162,300	77,500
	(Voted)	14,504	23,000	28,000	22,500
	Total	**6,756,176**	**9,054,680**	**8,788,829**	**9,670,109**
	(Charged)	4,927,672	6,174,623	6,018,583	6,452,907
	(Voted)	1,828,504	2,880,057	2,770,246	3,217,202

SECTION XXIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of National Food Security and Research		
Current Expenditure on Revenue Account		
77	**National Food Security and Research Division**	**22,231,937**
78	**Pakistan Agricultural Research Council**	**7,291,498**
	Total :	**29,523,435**

NO. 077.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 077
(FC21N11)
NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **22,231,937**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	129,768	138,000	138,000	266,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	13,105,660	22,930,171	22,872,148	21,965,937
	Total	**13,235,428**	**23,068,171**	**23,010,148**	**22,231,937**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,781,179**	**2,001,861**	**2,020,880**	**2,111,882**
A011	Pay	857,189	1,000,328	962,295	1,014,677
A011-1	Pay of Officers	(440,431)	(544,685)	(534,175)	(666,223)
A011-2	Pay of Other Staff	(416,758)	(455,643)	(428,120)	(348,454)
A012	Allowances	923,990	1,001,533	1,058,585	1,097,205
A012-1	Regular Allowances	(853,232)	(924,398)	(959,723)	(1,007,803)
A012-2	Other Allowances (Excluding TA)	(70,758)	(77,135)	(98,862)	(89,402)
A03	**Operating Expenses**	**1,073,203**	**907,050**	**876,233**	**943,869**
A04	**Employees Retirement Benefits**	**44,705**	**61,607**	**56,066**	**46,054**
A05	**Grants, Subsidies and Write off Loans**	**10,237,176**	**20,055,679**	**20,021,623**	**19,091,674**
A06	**Transfers**		**400**	**379**	
A09	**Physical Assets**	**65,025**		**550**	**4,000**
A13	**Repairs and Maintenance**	**34,140**	**41,574**	**34,417**	**34,458**
	Total	**13,235,428**	**23,068,171**	**23,010,148**	**22,231,937**

NO. 078.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL **DEMANDS FOR GRANTS**

DEMAND NO. 078
(FC21P51)
PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL.**

Voted **7,291,498**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	6,569,975	6,724,522	6,652,583	7,291,498
	Total	**6,569,975**	**6,724,522**	**6,652,583**	**7,291,498**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,856,907**	**5,482,828**	**5,856,828**	**6,120,384**
A011	Pay	1,701,818	1,740,000	1,669,000	1,812,000
A011-1	Pay of Officers	(944,523)	(1,000,000)	(985,000)	(1,080,000)
A011-2	Pay of Other Staff	(757,295)	(740,000)	(684,000)	(732,000)
A012	Allowances	4,155,089	3,742,828	4,187,828	4,308,384
A012-1	Regular Allowances	(1,850,623)	(2,018,159)	(2,143,159)	(2,388,988)
A012-2	Other Allowances (Excluding TA)	(2,304,466)	(1,724,669)	(2,044,669)	(1,919,396)
A03	**Operating Expenses**	**713,068**	**1,241,694**	**795,755**	**1,171,114**
	Total	**6,569,975**	**6,724,522**	**6,652,583**	**7,291,498**

SECTION XXIV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination		
Current Expenditure on Revenue Account.		
79	**National Health Services, Regulations and Coordination Division**	**37,221,767**
	Total :	**37,221,767**

NO. 079.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 079
(FC21N10)
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted **37,221,767**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances & Equipment	36,922	32,000	33,347	38,134
073	Hospital Services	23,052,025	23,983,203	24,495,410	28,725,954
074	Public Health Services	22,446,744	1,010,237	30,699,995	1,086,385
076	Health Administration	4,398,028	6,727,984	4,812,309	7,371,294
	Total	**49,933,719**	**31,753,424**	**60,041,061**	**37,221,767**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**12,257,842**	**12,552,661**	**12,577,319**	**16,226,738**
A011	Pay	5,580,619	5,409,229	5,411,712	6,468,541
A011-1	Pay of Officers	(3,254,160)	(3,065,002)	(3,070,115)	(3,682,539)
A011-2	Pay of Other Staff	(2,326,459)	(2,344,227)	(2,341,597)	(2,786,002)
A012	Allowances	6,677,223	7,143,432	7,165,607	9,758,197
A012-1	Regular Allowances	(6,135,405)	(6,528,222)	(6,594,512)	(9,014,738)
A012-2	Other Allowances (Excluding TA)	(541,818)	(615,210)	(571,095)	(743,459)
A02	**Project Pre-Investment Analysis**		**510**	**500**	**510**
A03	**Operating Expenses**	**34,163,636**	**16,585,257**	**44,960,218**	**18,370,802**
A04	**Employees Retirement Benefits**	**1,024,169**	**422,856**	**510,814**	**453,293**
A05	**Grants, Subsidies and Write off Loans**	**83,085**	**117,721**	**112,110**	**91,280**
A06	**Transfers**	**1,068,294**	**1,203,863**	**1,128,041**	**1,189,863**
A09	**Physical Assets**	**473,082**	**318,480**	**221,081**	**281,194**
A13	**Repairs and Maintenance**	**863,611**	**552,076**	**530,978**	**608,087**
	Total	**49,933,719**	**31,753,424**	**60,041,061**	**37,221,767**

SECTION XXV

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Overseas Pakistanis and Human Resource Development.	
Current Expenditure on Revenue Account.	
80 Overseas Pakistanis and Human Resource Development Division	**3,735,457**
Total :	**3,735,457**

NO. 080.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 080
(FC21Y35)
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted **3,735,457**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	3,227,633	4,190,553	4,055,925	3,735,457
	Total	**3,227,633**	**4,190,553**	**4,055,925**	**3,735,457**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,842,481**	**2,041,338**	**2,041,006**	**2,140,512**
	(Voted)		7,000		
A011	Pay	592,911	697,533	675,737	636,848
	(Voted)		3,000		
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A011	Pay		3,000		
	(Voted)	592,911	697,533	675,737	636,848
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A012	Allowances	1,249,570	1,343,805	1,365,269	1,503,664
	(Voted)		4,000		
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A012	Allowances		4,000		

A012	Allowances		4,000		
	(Voted)	1,249,570	1,343,805	1,365,269	1,503,664
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A01	**Employees Related Expenses**		**7,000**		
	(Voted)	1,842,481	2,041,338	2,041,006	2,140,512
A011	Pay	592,911	697,533	675,737	636,848
	(Voted)		3,000		
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A011	Pay		3,000		
	(Voted)	592,911	697,533	675,737	636,848
A011-1	Pay of Officers	(246,862)	(303,483)	(290,279)	(255,366)
A011-2	Pay of Other Staff	(346,049)	(394,050)	(385,458)	(381,482)
A011-1	Pay of Officers		(2,000)		
A011-2	Pay of Other Staff		(1,000)		
A012	Allowances	1,249,570	1,343,805	1,365,269	1,503,664
	(Voted)		4,000		
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A012	Allowances		4,000		
	(Voted)	1,249,570	1,343,805	1,365,269	1,503,664
A012-1	Regular Allowances	(1,084,224)	(1,173,351)	(1,178,927)	(1,277,814)
A012-2	Other Allowances (Excluding TA)	(165,346)	(170,454)	(186,342)	(225,850)
A012-1	Regular Allowances		(3,650)		
A012-2	Other Allowances (Excluding TA)		(350)		
A03	**Operating Expenses**	**1,232,567**	**1,987,460**	**1,896,433**	**1,424,175**
	(Voted)		7,600		
A03	**Operating Expenses**		**7,600**		
	(Voted)	1,232,567	1,987,460	1,896,433	1,424,175
A04	**Employees Retirement Benefits**	**19,317**	**33,217**	**23,211**	**27,857**
A05	**Grants, Subsidies and Write off Loans**	**10,983**	**35,783**	**22,782**	**40,405**
A06	**Transfers**		**1,010**	**1,000**	**968**
A09	**Physical Assets**	**81,441**	**18,518**	**16,973**	**37,524**
A13	**Repairs and Maintenance**	**40,844**	**58,227**	**54,520**	**64,016**
	(Voted)		400		
A13	**Repairs and Maintenance**		**400**		
	(Voted)	40,844	58,227	54,520	64,016
	Total	**3,227,633**	**4,190,553**	**4,055,925**	**3,735,457**

SECTION XXVI

MINISTRY OF PARLIAMENTARY AFFAIRS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Parliamentary Affairs		
Current expenditure on Revenue Account		
81	**Parliamentary Affairs Division**	**1,208,800**
	Total :	**1,208,800**

DEMAND NO. 081
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

Voted **1,208,800**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	724,589	828,763	808,337	1,208,800
	Total	**724,589**	**828,763**	**808,337**	**1,208,800**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**542,892**	**547,006**	**547,006**	**736,427**
A011	Pay	223,990	203,297	199,626	314,885
A011-1	Pay of Officers	(177,562)	(154,089)	(151,618)	(264,030)
A011-2	Pay of Other Staff	(46,428)	(49,208)	(48,008)	(50,855)
A012	Allowances	318,902	343,709	347,380	421,542
A012-1	Regular Allowances	(159,296)	(172,406)	(167,477)	(221,962)
A012-2	Other Allowances (Excluding TA)	(159,606)	(171,303)	(179,903)	(199,580)
A03	**Operating Expenses**	**169,155**	**262,247**	**243,036**	**438,472**
A04	**Employees Retirement Benefits**	**7,018**	**13,700**	**11,290**	**13,070**
A05	**Grants, Subsidies and Write off Loans**	**394**	**400**	**1,300**	**2,440**
A09	**Physical Assets**	**23**	**500**	**245**	**550**
A13	**Repairs and Maintenance**	**5,107**	**4,910**	**5,460**	**17,841**
	Total	**724,589**	**828,763**	**808,337**	**1,208,800**

SECTION XXVII

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Planning, Development and Special Initiatives	
Current Expenditure on Revenue Account.	
82 Planning, Development and Special Initiatives Division	**9,584,220**
Total :	**9,584,220**

NO. 082.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 082

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **9,584,220**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	1,821,544	1,100,000	1,100,000	110,000
015	General Services	7,022,221	8,399,321	8,191,542	9,150,220
017	Research and Development General Public Services		360,000	330,694	324,000
	Total	**8,843,765**	**9,859,321**	**9,622,236**	**9,584,220**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**4,775,806**	**5,470,853**	**5,660,004**	**6,143,115**
A011	Pay	2,178,001	2,565,259	2,436,832	2,901,892
A011-1	Pay of Officers	(966,354)	(1,360,766)	(1,350,601)	(1,602,644)
A011-2	Pay of Other Staff	(1,211,647)	(1,204,493)	(1,086,231)	(1,299,248)
A012	Allowances	2,597,805	2,905,594	3,223,172	3,241,223
A012-1	Regular Allowances	(2,253,936)	(2,446,300)	(2,749,181)	(2,740,431)
A012-2	Other Allowances (Excluding TA)	(343,869)	(459,294)	(473,991)	(500,792)
A02	**Project Pre-Investment Analysis**		**360,000**	**330,694**	**324,000**
A03	**Operating Expenses**	**1,474,121**	**2,337,648**	**1,966,064**	**2,361,040**
A04	**Employees Retirement Benefits**	**315,563**	**209,547**	**224,058**	**222,137**
A05	**Grants, Subsidies and Write off Loans**	**1,859,158**	**1,237,350**	**1,237,350**	**247,350**
A06	**Transfers**		**5,500**	**5,500**	**5,500**
A09	**Physical Assets**	**283,726**	**1,860**	**1,728**	
A13	**Repairs and Maintenance**	**135,391**	**236,563**	**196,838**	**281,078**
	Total	**8,843,765**	**9,859,321**	**9,622,236**	**9,584,220**
	(In Foreign Exchange)	(11,268)	(11,268)		
	(Own Resources)				
	(Foreign Aid)	(11,268)	(11,268)		
	(In Local Currency)	(9,848,053)	(9,848,053)	(9,622,236)	(9,584,220)

SECTION XXVIII

MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Proverty Alleviation and Social Safety		
Current Expenditure on Revenue Account.		
83	**Poverty Alleviation and Social Safety Division**	**806,272**
84	**Benazir Income Support Programe (BISP)**	**844,780,152**
85	**Pakistan Bait-ul- Mal**	**14,390,094**
	Total :	**859,976,518**

DEMAND NO. 083
(FC21P40)
POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

Voted **806,272**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY .**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	2,696,702	9,930,000	22,598,213	500,000
109	Social Protection (Not elsewhere class.)	288,602	302,450	293,394	306,272
	Total	**2,985,304**	**10,232,450**	**22,891,607**	**806,272**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**168,254**	**174,758**	**175,758**	**183,666**
A011	Pay	65,302	65,783	58,673	65,783
A011-1	Pay of Officers	(36,446)	(36,008)	(29,382)	(36,008)
A011-2	Pay of Other Staff	(28,856)	(29,775)	(29,291)	(29,775)
A012	Allowances	102,952	108,975	117,085	117,883
A012-1	Regular Allowances	(92,063)	(97,236)	(102,746)	(106,144)
A012-2	Other Allowances (Excluding TA)	(10,889)	(11,739)	(14,339)	(11,739)
A03	**Operating Expenses**	**105,179**	**106,340**	**105,284**	**108,691**
A04	**Employees Retirement Benefits**	**5,521**	**5,152**	**5,152**	**6,715**
A05	**Grants, Subsidies and Write off Loans**	**2,703,405**	**9,939,500**	**22,599,103**	**500,500**
A09	**Physical Assets**		**200**	**200**	**200**
A13	**Repairs and Maintenance**	**2,945**	**6,500**	**6,110**	**6,500**
	Total	**2,985,304**	**10,232,450**	**22,891,607**	**806,272**

DEMAND NO. 084
(FC21B20)
BENAZIR INCOME SUPPORT PROGRAME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP).**

Voted **844,780,152**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY .**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	597,611,619	722,489,811	712,629,792	844,780,152
	Total	**597,611,619**	**722,489,811**	**712,629,792**	**844,780,152**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,257,416**	**5,871,757**	**5,871,757**	**6,135,985**
A011	Pay	1,269,141	1,469,909	1,469,909	1,580,000
A011-1	Pay of Officers	(1,006,996)	(1,188,980)	(1,188,980)	(1,285,000)
A011-2	Pay of Other Staff	(262,145)	(280,929)	(280,929)	(295,000)
A012	Allowances	3,988,275	4,401,848	4,401,848	4,555,985
A012-1	Regular Allowances	(3,373,512)	(3,477,402)	(3,477,402)	(3,655,985)
A012-2	Other Allowances (Excluding TA)	(614,763)	(924,446)	(924,446)	(900,000)
A03	**Operating Expenses**	**592,354,203**	**716,618,054**	**706,758,035**	**838,644,167**
	Total	**597,611,619**	**722,489,811**	**712,629,792**	**844,780,152**
	(In Foreign Exchange)	(85,013,600)	(85,013,600)		(66,493,588)
	(Own Resources)				
	(Foreign Aid)	(85,013,600)	(85,013,600)		(66,493,588)
	(In Local Currency)	(637,476,211)	(637,476,211)	(712,629,792)	(778,286,564)

DEMAND NO. 085
(FC21B10)
PAKISTAN BAIT- UL -MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL.**

Voted **14,390,094**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION & SOCIAL SAFETY.**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	9,727,517	10,000,000	9,563,500	10,000,000
109	Social Protection (Not elsewhere class.)	4,278,654	4,202,168	4,608,877	4,390,094
	Total	**14,006,171**	**14,202,168**	**14,172,377**	**14,390,094**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**3,902,816**	**3,776,614**	**4,298,612**	**3,946,561**
A011	Pay	1,295,431	1,213,296	1,435,288	1,228,402
A011-1	Pay of Officers	(581,281)	(546,033)	(652,793)	(553,586)
A011-2	Pay of Other Staff	(714,150)	(667,263)	(782,495)	(674,816)
A012	Allowances	2,607,385	2,563,318	2,863,324	2,718,159
A012-1	Regular Allowances	(2,279,471)	(2,231,687)	(2,531,693)	(2,384,639)
A012-2	Other Allowances (Excluding TA)	(327,914)	(331,631)	(331,631)	(333,520)
A03	**Operating Expenses**	**375,838**	**425,554**	**310,265**	**443,533**
A05	**Grants, Subsidies and Write off Loans**	**9,727,517**	**10,000,000**	**9,563,500**	**10,000,000**
	Total	**14,006,171**	**14,202,168**	**14,172,377**	**14,390,094**

SECTION XXIX

MINISTRY OF PRIVATIZATION

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand Presented on behalf of the Ministry of Privatization		
Current Expenditure on Revenue Account.		
86	**Privatization Division**	**1,329,976**
	Total :	**1,329,976**

NO. 086.- PRIVATIZATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 086
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION.**

Voted **1,329,976**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	307,486	373,575	365,394	1,329,976
	Total	**307,486**	**373,575**	**365,394**	**1,329,976**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**204,547**	**261,129**	**271,502**	**598,479**
A011	Pay	92,525	110,604	95,648	211,003
A011-1	Pay of Officers	(48,937)	(61,100)	(55,763)	(153,899)
A011-2	Pay of Other Staff	(43,588)	(49,504)	(39,885)	(57,104)
A012	Allowances	112,022	150,525	175,854	387,476
A012-1	Regular Allowances	(102,102)	(140,387)	(158,511)	(377,976)
A012-2	Other Allowances (Excluding TA)	(9,920)	(10,138)	(17,343)	(9,500)
A03	**Operating Expenses**	**92,304**	**92,330**	**75,473**	**706,472**
A04	**Employees Retirement Benefits**	**6,892**	**5,000**	**3,734**	**5,200**
A05	**Grants, Subsidies and Write off Loans**	**2,600**	**10,500**	**7,904**	**15,025**
A09	**Physical Assets**			**4,835**	
A13	**Repairs and Maintenance**	**1,143**	**4,616**	**1,946**	**4,800**
	Total	**307,486**	**373,575**	**365,394**	**1,329,976**

SECTION XXX

MINISTRY OF RAILWAYS

****

		2026-2027 Budget Estimate (Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways		
Current Expenditure on Revenue Account.		
87	**Railways Division**	**70,478,151**
	Total :	**70,478,151**

NO. 087.- RAILWAYS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 087
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION.**

Voted **70,478,151**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	64,038,077	70,000,000	70,000,000	70,000,000
045	Construction and Transport	391,162	457,832	443,170	478,151
	Total	**64,429,239**	**70,457,832**	**70,443,170**	**70,478,151**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**335,962**	**355,336**	**347,546**	**371,325**
A011	Pay	146,222	145,127	133,294	138,360
A011-1	Pay of Officers	(95,899)	(101,063)	(85,420)	(88,052)
A011-2	Pay of Other Staff	(50,323)	(44,064)	(47,874)	(50,308)
A012	Allowances	189,740	210,209	214,252	232,965
A012-1	Regular Allowances	(180,069)	(191,636)	(197,039)	(215,243)
A012-2	Other Allowances (Excluding TA)	(9,671)	(18,573)	(17,213)	(17,722)
A03	**Operating Expenses**	**41,257**	**71,096**	**72,251**	**68,567**
A04	**Employees Retirement Benefits**	**8,653**	**9,600**	**12,525**	**11,048**
A05	**Grants, Subsidies and Write off Loans**	**64,038,077**	**70,010,100**	**70,002,600**	**70,008,760**
A06	**Transfers**		**100**		
A09	**Physical Assets**				**508**
A13	**Repairs and Maintenance**	**5,290**	**11,600**	**8,248**	**17,943**
	Total	**64,429,239**	**70,457,832**	**70,443,170**	**70,478,151**

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony.	
Current Expendiutre on Revenue Account.	
88 Religious Affairs and Inter-Faith Harmony Division.	**2,091,458**
Total :	**2,091,458**

NO. 088.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 088

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted **2,091,458**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services	46,675	51,916	51,834	53,500
074	Public Health Services	6,650	1,000	1,000	1,000
084	Religious Affairs	1,726,123	1,949,987	1,884,292	2,036,958
	Total	**1,779,448**	**2,002,903**	**1,937,126**	**2,091,458**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**941,761**	**1,067,244**	**1,068,283**	**1,116,268**
A011	Pay	393,934	429,037	413,915	437,246
A011-1	Pay of Officers	(176,345)	(179,880)	(181,924)	(184,636)
A011-2	Pay of Other Staff	(217,589)	(249,157)	(231,991)	(252,610)
A012	Allowances	547,827	638,207	654,368	679,022
A012-1	Regular Allowances	(490,331)	(562,624)	(569,503)	(590,990)
A012-2	Other Allowances (Excluding TA)	(57,496)	(75,583)	(84,865)	(88,032)
A03	**Operating Expenses**	**668,839**	**759,293**	**689,751**	**804,986**
A04	**Employees Retirement Benefits**	**26,448**	**41,160**	**34,266**	**26,119**
A05	**Grants, Subsidies and Write off Loans**	**42,556**	**62,545**	**58,765**	**60,345**
A06	**Transfers**	**59,968**	**40,000**	**40,000**	**50,000**
A13	**Repairs and Maintenance**	**39,876**	**32,661**	**46,061**	**33,740**
	Total	**1,779,448**	**2,002,903**	**1,937,126**	**2,091,458**

SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Science and Technology	
Current Expenditure on Revenue Account.	
89 Science and Technology Division	**15,973,576**
Total :	**15,973,576**

NO. 089.- SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 089
(FC21M18)
SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted **15,973,576**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	8,882,562	9,846,523	9,396,664	10,629,725
017	Research and Development General Public Services	5,334,108	5,023,813	5,285,581	5,172,799
044	Mining and Manufacturing	188,470	142,493	154,729	171,052
	Total	**14,405,140**	**15,012,829**	**14,836,974**	**15,973,576**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**12,356,904**	**11,978,620**	**12,865,600**	**13,140,982**
A011	Pay	5,099,514	4,899,359	4,886,673	4,918,915
A011-1	Pay of Officers	(3,311,470)	(2,733,463)	(2,714,577)	(2,716,910)
A011-2	Pay of Other Staff	(1,788,044)	(2,165,896)	(2,172,096)	(2,202,005)
A012	Allowances	7,257,390	7,079,261	7,978,927	8,222,067
A012-1	Regular Allowances	(3,984,708)	(4,619,896)	(4,787,844)	(5,136,088)
A012-2	Other Allowances (Excluding TA)	(3,272,682)	(2,459,365)	(3,191,083)	(3,085,979)
A02	**Project Pre-Investment Analysis**		**600,000**		**907,289**
A03	**Operating Expenses**	**1,981,355**	**2,305,351**	**1,775,388**	**1,696,296**
A04	**Employees Retirement Benefits**	**4,500**	**22,353**	**22,353**	**38,978**
A05	**Grants, Subsidies and Write off Loans**	**1,039**	**29,090**	**4,233**	**93,381**
A06	**Transfers**		**33,135**	**5,286**	**5,000**
A09	**Physical Assets**	**3,544**	**20,500**	**10,641**	**4,000**
A13	**Repairs and Maintenance**	**57,798**	**23,780**	**153,473**	**87,650**
	Total	**14,405,140**	**15,012,829**	**14,836,974**	**15,973,576**

SECTION XXXIII

MINISTRY OF WATER RESOURCES

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources.	
Current Expendiutre on Revenue Account.	
90 Water Resources Division	**4,241,496**
Total :	**4,241,496**

DEMAND NO. 090
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION.**

Voted **4,241,496**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	2,456,845	3,107,036	2,928,663	3,223,515
107	Administration	803,198	960,000	918,430	1,017,981
	Total	**3,260,043**	**4,067,036**	**3,847,093**	**4,241,496**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**722,371**	**954,603**	**955,603**	**998,605**
A011	Pay	399,889	466,991	466,991	451,961
A011-1	Pay of Officers	(209,312)	(256,338)	(256,338)	(243,312)
A011-2	Pay of Other Staff	(190,577)	(210,653)	(210,653)	(208,649)
A012	Allowances	322,482	487,612	488,612	546,644
A012-1	Regular Allowances	(283,016)	(431,536)	(430,736)	(511,414)
A012-2	Other Allowances (Excluding TA)	(39,466)	(56,076)	(57,876)	(35,230)
A02	**Project Pre-Investment Analysis**	**23,035**	**196,000**	**179,112**	**172,750**
A03	**Operating Expenses**	**2,395,456**	**2,807,485**	**2,608,080**	**2,963,306**
A04	**Employees Retirement Benefits**	**11,796**	**13,297**	**12,490**	**15,725**
A05	**Grants, Subsidies and Write off Loans**	**2,500**	**4,100**	**13,493**	**4,000**
A06	**Transfers**		**220**	**204**	**720**
A09	**Physical Assets**	**10,787**	**51,489**	**15,466**	**29,500**
A13	**Repairs and Maintenance**	**94,098**	**39,842**	**62,645**	**56,890**
	Total	**3,260,043**	**4,067,036**	**3,847,093**	**4,241,496**

(B) CURRENT EXPENDITURE ON CAPITAL ACCOUNT

SECTION I

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate
		(Rupees in Thsousand)
Demands presented on behalf of the Ministry of Finance and Revenue		
Current Expenditure on Capital Account.		
91	**Federal Miscellaneous Investments and Other Loans and Advances**	**94,714,562**
	Total :	**94,714,562**

NO. 091.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

DEMAND NO. 091

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES.**

Voted **94,714,562**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,383			
014	Transfers	71,655,459	115,082,062	116,959,224	94,714,562
	Total	**71,660,842**	**115,082,062**	**116,959,224**	**94,714,562**
	OBJECT CLASSIFICATION				
A06	**Transfers**	**13,963**	**7,562**	**27,562**	**7,562**
A08	**Loans and Advances**	**70,452,879**	**104,024,500**	**106,381,662**	**89,507,000**
A11	**Investments**	**1,194,000**	**11,050,000**	**10,550,000**	**5,200,000**
	Total	**71,660,842**	**115,082,062**	**116,959,224**	**94,714,562**

PART III. DEVELOPMENT EXPENDITURE

(A) DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Cabinet Secretariat.		
Development Expenditure on Revenue Account.		
92.	**Development Expenditure of Cabinet Division**	**63,516,151**
93.	**Development Expenditure of Board of Investment**	**760,950**
94.	**Development Expenditure of Special Technology Zones Authority**	**563,849**
95.	**Development Expenditure of Establishment Division**	**1,786,080**
96.	**Development Expenditure of SUPARCO**	**4,895,000**
97.	**Development Expenditure of Special Investment Facilitation Council Division**	**479,710**
	Total :	**72,001,740**

NO. 092.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 092
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted **63,516,151**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	47,275,500	70,000,000	45,342,367	63,000,000
095	Subsidiary Services to Education	44,413	150,000	163,788	322,134
107	Administration	52,499	100,000		194,017
	Total	**47,372,412**	**70,250,000**	**45,506,155**	**63,516,151**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,602**			
A011	Pay	5,602			
A011-1	Regular Allowances	((1,834))			
A03	**Operating Expenses**	**7,897**			**10,000**
A05	**Grants, Subsidies and Write off Loans**	**47,275,500**	**70,000,000**	**45,342,367**	**63,000,000**
A09	**Physical Assets**	**49,020**	**100,000**		**40,017**
A12	**Civil works**	**34,393**	**150,000**	**163,788**	**466,134**
	Total	**47,372,412**	**70,250,000**	**45,506,155**	**63,516,151**

NO. 093.- DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 093

(FC22D03)

DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT.**

Voted **760,950**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	136,535	1,105,430	420,000	760,950
	Total	**136,535**	**1,105,430**	**420,000**	**760,950**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**69,657**	**197,519**	**186,494**	**86,401**
A011	Pay	69,412	196,219	185,194	85,801
A011-1	Pay of Officers	(60,106)	(178,840)	(167,815)	(71,700)
A011-2	Pay of Other Staff	(9,306)	(17,379)	(17,379)	(14,101)
A012	Allowances	245	1,300	1,300	600
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(245)	(1,300)	(1,300)	(600)
A02	**Project Pre-Investment Analysis**				**5,330**
A03	**Operating Expenses**	**47,398**	**838,581**	**165,925**	**562,419**
A09	**Physical Assets**	**16,300**	**62,100**	**60,262**	**104,500**
A13	**Repairs and Maintenance**	**3,180**	**7,230**	**7,319**	**2,300**
	Total	**136,535**	**1,105,430**	**420,000**	**760,950**
	(In Foreign Exchange)	(710,500)	(710,500)		(655,000)
	(Own Resources)				
	(Foreign Aid)	(710,500)	(710,500)		(655,000)
	(In Local Currency)	(394,930)	(394,930)	(420,000)	(105,950)

NO. 094.- DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 094

(FC22S02)

DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY.**

Voted **563,849**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
048	Research & Development Economic Affairs	303,722	138,280	99,489	563,849
	Total	**303,722**	**138,280**	**99,489**	**563,849**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**11,709**		**13,650**	**70,000**
A12	**Civil works**	**292,013**	**138,280**	**85,839**	**493,849**
	Total	**303,722**	**138,280**	**99,489**	**563,849**

NO. 095.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 095

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **1,786,080**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		95,359	95,359	791,606
015	General Services	137,902			
019	General Public Service Not Elsewhere Defined	161,881			
045	Construction and Transport		400,000	300,000	994,474
	Total	**299,783**	**495,359**	**395,359**	**1,786,080**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**37,394**	**6,787**	**6,787**	**36,000**
A011	Pay	37,394	5,687	5,687	30,000
A011-1	Pay of Officers	(37,394)	(5,687)	(5,687)	(30,000)
A012	Allowances		1,100	1,100	6,000
A012-1	Regular Allowances		(500)	(500)	
A012-2	Other Allowances (Excluding TA)		(600)	(600)	(6,000)
A03	**Operating Expenses**	**124,487**	**71,300**	**71,300**	**249,460**
A09	**Physical Assets**	**121,966**	**17,272**	**17,272**	**476,146**
A12	**Civil works**	**15,936**	**400,000**	**300,000**	**994,474**
A13	**Repairs and Maintenance**				**30,000**
	Total	**299,783**	**495,359**	**395,359**	**1,786,080**

NO. 096.- DEVELOPMENT EXPENDITURE OF SUPARCO **DEMANDS FOR GRANTS**

DEMAND NO. 096
(FC22D85)
DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **4,895,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	41,117,000	5,418,523	5,418,523	4,895,000
048	Research & Development Economic Affairs	987,084			
	Total	**42,104,084**	**5,418,523**	**5,418,523**	**4,895,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**6,500**	**16,000**		**5,000**
A011	Pay	6,500	16,000		5,000
A011-1	Regular Allowances				
A011-2	Other Allowances (Excluding TA)	((6,500))	((16,000))		((5,000))
A02	**Project Pre-Investment Analysis**	**41,500**	**114,805**	**125,700**	**43,000**
A03	**Operating Expenses**	**289,433**	**1,157,945**	**1,353,300**	**1,541,890**
A09	**Physical Assets**	**41,226,737**	**3,809,773**	**3,719,523**	**2,211,500**
A12	**Civil works**	**539,914**	**320,000**	**220,000**	**1,093,610**
	Total	**42,104,084**	**5,418,523**	**5,418,523**	**4,895,000**
	(In Foreign Exchange)	(4,636,602)	(4,636,602)		(3,462,352)
	(Own Resources)	(4,318,079)	(4,318,079)		(3,172,352)
	(Foreign Aid)	(318,523)	(318,523)		(290,000)
	(In Local Currency)	(781,921)	(781,921)	(5,418,523)	(1,432,648)

NO. 097.- DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 097

(FC22S03)

DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION.**

Voted **479,710**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	213,500	503,382	245,836	479,710
	Total	**213,500**	**503,382**	**245,836**	**479,710**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**8,236**	**296,422**	**160,825**	**283,710**
A011	Pay	7,795	293,422	160,565	278,710
A011-1	Pay of Officers	(5,998)	(259,850)	(144,850)	(198,710)
A011-2	Pay of Other Staff	(1,797)	(33,572)	(15,715)	(80,000)
A012	Allowances	441	3,000	260	5,000
A012-1	Regular Allowances	(441)	(3,000)	(260)	(5,000)
A03	**Operating Expenses**	**24,704**	**110,000**	**63,828**	**103,200**
A09	**Physical Assets**	**174,499**	**83,000**	**723**	**79,500**
A13	**Repairs and Maintenance**	**6,061**	**13,960**	**20,460**	**13,300**
	Total	**213,500**	**503,382**	**245,836**	**479,710**

SECTION II

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Climate Change and Environmental Coordination	
Development Expenditure on Revenue Account	
98. Development Expenditure of Climate Change and Environmental Coordination Division	**2,477,760**
Total :	**2,477,760**

NO. 098.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 098

(FC22D75)

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION.**

Voted **2,477,760**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	3,399,364	2,783,650	2,292,410	2,477,760
	Total	**3,399,364**	**2,783,650**	**2,292,410**	**2,477,760**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**207,411**	**400,269**	**213,104**	**231,896**
A011	Pay	207,411	400,259	213,098	231,896
A011-1	Pay of Officers	(173,729)	(345,225)	(182,007)	(203,430)
A011-2	Pay of Other Staff	(33,682)	(55,034)	(31,091)	(28,466)
A012	Allowances		10	6	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)		(10)	(6)	
A02	**Project Pre-Investment Analysis**		**19,500**	**19,500**	
A03	**Operating Expenses**	**54,368**	**705,710**	**463,489**	**619,257**
A05	**Grants, Subsidies and Write off Loans**	**3,088,664**	**1,320,000**	**1,320,000**	**1,479,692**
A09	**Physical Assets**	**33,843**	**187,941**	**127,351**	**121,405**
A13	**Repairs and Maintenance**	**15,078**	**150,230**	**148,966**	**25,510**
	Total	**3,399,364**	**2,783,650**	**2,292,410**	**2,477,760**
	(In Foreign Exchange)	(50,000)	(50,000)		(50,000)
	(Own Resources)				
	(Foreign Aid)	(50,000)	(50,000)		(50,000)
	(In Local Currency)	(2,733,650)	(2,733,650)	(2,292,410)	(2,427,760)

SECTION III

MINISTRY OF COMMERCE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce.		
Development Expenditure on Revenue Account.		
99.	**Development Expenditure of Commerce Division**	**89,000**
	Total :	**89,000**

NO. 099.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 099

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted **89,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs		50,000	50,000	89,000
	Total		**50,000**	**50,000**	**89,000**
	OBJECT CLASSIFICATION				
A11	**Investments**		**50,000**	**50,000**	**89,000**
	Total		**50,000**	**50,000**	**89,000**

SECTION IV

MINISTRY OF COMMUNICATIONS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Communications.	
Development Expenditure on Revenue Account.	
100. Development Expenditure of Communications Division	**4,439,540**
Total :	**4,439,540**

NO. 100.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 100

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **4,439,540**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,934,139	7,095,308	6,309,000	4,389,641
046	Communications		63,842	63,842	49,899
	Total	**6,934,139**	**7,159,150**	**6,372,842**	**4,439,540**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**6,934,139**	**7,010,000**	**6,309,000**	**4,252,000**
A09	**Physical Assets**				**3,000**
A12	**Civil works**		**149,150**	**63,842**	**184,540**
	Total	**6,934,139**	**7,159,150**	**6,372,842**	**4,439,540**
	(In Foreign Exchange)				(5,000)
	(Own Resources)				
	(Foreign Aid)				(5,000)
	(In Local Currency)	(7,159,150)	(7,159,150)	(6,372,842)	(4,434,540)

SECTION V

MINISTRY OF DEFENCE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Development Expenditure on Revenue Account.		
101.	**Development Expenditure of Defence Division**	**10,902,500**
	Total :	**10,902,500**

NO. 101.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 101

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted **10,902,500**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	599,911	920,545	463,253	160,142
021	Military Defence	1,823,591	556,494	864,500	387,029
024		450,573	247,870	246,370	1,053,800
025	Defence Administration	490,000	130,000	40,000	540,000
032	Police		191,000	191,000	391,401
041	General Economic,Commercial & Labour Affairs		3,373,600	670,240	1,594,207
045	Construction and Transport		4,200,000	3,805,000	3,150,000
063	Water Supply		6,409	6,409	
073	Hospital Services	1,156,933	758,562	752,363	2,152,500
093	Tertiary Education Affairs and Services	437,846	1,169,355	1,369,355	1,473,421
	Total	**4,958,854**	**11,553,835**	**8,408,490**	**10,902,500**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**129,747**	**152,917**	**107,324**	**121,751**
A011	Pay	127,498	146,417	107,324	115,251
A011-1	Pay of Officers	(98,779)	(115,026)	(82,733)	(115,251)
A011-2	Pay of Other Staff	(28,719)	(31,391)	(24,591)	
A012	Allowances	2,249	6,500		6,500
A012-1	Regular Allowances	(2,249)	(6,500)		(6,500)
A02	**Project Pre-Investment Analysis**	**12,425**	**16,623**	**16,623**	**55,518**
A03	**Operating Expenses**	**420,522**	**2,065,695**	**1,624,756**	**1,219,817**
A05	**Grants, Subsidies and Write off Loans**	**7,000**	**3,003,020**	**315,561**	**1,000,000**

A06	**Transfers**				**1,000**
A09	**Physical Assets**	**1,566,038**	**1,459,746**	**1,569,601**	**2,125,339**
A12	**Civil works**	**2,819,287**	**4,827,189**	**4,752,425**	**6,352,427**
A13	**Repairs and Maintenance**	**3,835**	**28,645**	**22,200**	**26,648**
	Total	**4,958,854**	**11,553,835**	**8,408,490**	**10,902,500**
	(In Foreign Exchange)	(3,897,600)	(3,897,600)		(1,283,602)
	(Own Resources)				
	(Foreign Aid)	(3,897,600)	(3,897,600)		(1,283,602)
	(In Local Currency)	(7,656,235)	(7,656,235)	(8,408,490)	(9,618,898)

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.	
Development Expenditure on Revenue Account.	
102. Development Expenditure of Defence Production Division	**979,840**
Total :	**979,840**

NO. 102.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 102

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted **979,840**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,096,419	1,786,000	1,517,398	979,840
	Total	**2,096,419**	**1,786,000**	**1,517,398**	**979,840**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**28,301**	**38,000**	**38,399**	**56,000**
A011	Pay	28,301	38,000	38,399	56,000
A011-1	Pay of Officers	(17,819)	(25,000)	(25,399)	(40,000)
A011-2	Pay of Other Staff	(10,482)	(13,000)	(13,000)	(16,000)
A02	**Project Pre-Investment Analysis**		**130,000**	**34,200**	**78,500**
A03	**Operating Expenses**	**8,786**	**16,700**	**12,193**	**21,651**
A09	**Physical Assets**	**2,058,878**	**1,600,100**	**1,431,400**	**821,589**
A13	**Repairs and Maintenance**	**454**	**1,200**	**1,206**	**2,100**
	Total	**2,096,419**	**1,786,000**	**1,517,398**	**979,840**

SECTION VII

MINISTRY OF ENERGY

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Energy	
Development Expenditure on Revenue Account	
103. Development Expenditure of Power Division	**3,196,630**
Total :	**3,196,630**

NO. 103.- DEVELOPMENT EXPEDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 103

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted **3,196,630**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	14,538,243	2,397,036	8,755,036	3,196,630
	Total	**14,538,243**	**2,397,036**	**8,755,036**	**3,196,630**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**14,538,243**	**2,397,036**	**8,755,036**	**3,196,630**
	Total	**14,538,243**	**2,397,036**	**8,755,036**	**3,196,630**

SECTION VIII

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

****

	2026-2027 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.	
104. Development Expenditure of Federal Education and Professional Training Division	**28,411,490**
105. Development Expenditure of Higher Education Commission (HEC)	**46,000,000**
106. Development Expenditure of National Vocational & Technical Training Commission (NAVTTC)	**7,900,510**
107. Development Expenditure of National Heritage and Culture Division	**445,000**
Total :	**82,757,000**

NO. 104.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 104

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted **28,411,490**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	199,990	164,000	164,000	225,736
093	Tertiary Education Affairs and Services	9,334,606	11,517,000	13,996,014	24,585,989
097	Education Affairs,Services not Elsewhere Classified	1,630,252	1,999,000	1,638,999	3,599,765
	Total	**11,164,848**	**13,680,000**	**15,799,013**	**28,411,490**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**142,424**	**22,864**	**37,306**	**12,360**
A011	Pay	142,119	22,558	36,956	12,360
A011-1	Pay of Officers	(120,907)	(19,558)	(33,956)	(9,360)
A011-2	Pay of Other Staff	(21,212)	(3,000)	(3,000)	(3,000)
A012	Allowances	305	306	350	
A012-1	Regular Allowances	(305)	(306)	(350)	
A03	**Operating Expenses**	**1,938,448**	**1,601,100**	**1,583,917**	**9,774,995**
A05	**Grants, Subsidies and Write off Loans**		**1,000,000**	**707,154**	**3,000,000**
A06	**Transfers**	**199,990**	**164,000**	**164,000**	**225,736**
A09	**Physical Assets**	**129,564**	**1,700,000**	**300,000**	**251,260**
A12	**Civil works**	**8,754,401**	**9,192,036**	**13,006,636**	**15,147,139**
A13	**Repairs and Maintenance**	**21**			
	Total	**11,164,848**	**13,680,000**	**15,799,013**	**28,411,490**
	(In Foreign Exchange)	(290,000)	(290,000)		
	(Own Resources)				
	(Foreign Aid)	(290,000)	(290,000)		
	(In Local Currency)	(13,390,000)	(13,390,000)	(15,799,013)	(28,411,490)

NO. 105.- DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

DEMAND NO. 105

(FC22D98)

DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC).**

Voted **46,000,000**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	59,190,237	39,488,216	35,272,368	46,000,000
	Total	**59,190,237**	**39,488,216**	**35,272,368**	**46,000,000**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**59,190,237**	**39,488,216**	**35,272,368**	**46,000,000**
	Total	**59,190,237**	**39,488,216**	**35,272,368**	**46,000,000**
	(In Foreign Exchange)	(12,764,332)	(12,764,332)		(507,600)
	(Own Resources)	(9,076,978)	(9,076,978)		
	(Foreign Aid)	(3,687,354)	(3,687,354)		(507,600)
	(In Local Currency)	(26,723,884)	(26,723,884)	(35,272,368)	(45,492,400)

NO. 106.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

DEMAND NO. 106

(FC22D97)

DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted **7,900,510**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	9,155,738	4,900,000	6,478,055	7,900,510
	Total	**9,155,738**	**4,900,000**	**6,478,055**	**7,900,510**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**9,155,738**	**4,900,000**	**6,478,055**	**7,900,510**
	Total	**9,155,738**	**4,900,000**	**6,478,055**	**7,900,510**

NO. 107.- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 107

(FC22N01)

DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted **445,000**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	199,708	131,074	98,019	400,000
062	Community Development		295,000		45,000
082	Cultural Services		250,000		
096	Administration		750,000		
097	Education Affairs,Services not Elsewhere Classified	11,502	250,000		
	Total	**211,210**	**1,676,074**	**98,019**	**445,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**104,054**	**426,074**	**98,019**	**445,000**
	(Voted)	95,654			
A03	**Operating Expenses**	**95,654**			
	(Voted)	104,054	426,074	98,019	445,000
A12	**Civil works**	**11,502**	**1,250,000**		
	Total	**211,210**	**1,676,074**	**98,019**	**445,000**
	(In Foreign Exchange)	(29,000)	(29,000)		(300,000)
	(Own Resources)				
	(Foreign Aid)	(29,000)	(29,000)		(300,000)
	(In Local Currency)	(1,647,074)	(1,647,074)	(98,019)	(145,000)
	(In Foreign Exchange)	(29,000)	(29,000)		(600,000)
	(Own Resources)				
	(Foreign Aid)	(29,000)	(29,000)		(600,000)
	(In Local Currency)	(29,000-)	(29,000-)		(600,000-)
	(In Foreign Exchange)	(29,000)	(29,000)		(600,000)
	(Own Resources)				
	(Foreign Aid)	(29,000)	(29,000)		(600,000)
	(In Local Currency)	(1,647,074)	(1,647,074)	(98,019)	(155,000-)

SECTION IX

MINISTRY OF FINANCE AND REVENUE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Finance and Revenue	
Development Expenditure on Revenue Account	
108. Development Expenditure of Finance Division	**1,440,000**
109. Other Development Expenditure	**231,085,880**
110. Development Expenditure of Revenue Division	**11,570,000**
Total :	**244,095,880**

NO. 108.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 108
(FC22D14)
DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted **1,440,000**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,254,142	521,580	395,874	683,334
045	Construction and Transport	1,179,999	330,000	330,000	756,666
	Total	**6,434,141**	**851,580**	**725,874**	**1,440,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**55,560**	**56,810**	**50,656**	**3,664**
A011	Pay	55,344	56,570	50,331	3,544
A011-1	Pay of Officers	(49,483)	(50,685)	(44,462)	(3,544)
A011-2	Pay of Other Staff	(5,861)	(5,885)	(5,869)	
A012	Allowances	216	240	325	120
A012-1	Regular Allowances	(40)	(240)	(325)	(120)
A02	**Project Pre-Investment Analysis**	**7,200**			
A03	**Operating Expenses**	**2,828,667**	**233,685**	**172,469**	**218,354**
A05	**Grants, Subsidies and Write off Loans**			**50,000**	**50,000**
A09	**Physical Assets**	**1,903,649**	**221,783**	**115,759**	**399,966**
A12	**Civil works**	**1,638,033**	**338,000**	**336,400**	**766,666**
A13	**Repairs and Maintenance**	**1,032**	**1,302**	**590**	**1,350**
	Total	**6,434,141**	**851,580**	**725,874**	**1,440,000**
	(In Foreign Exchange)				(50,000)
	(Own Resources)				
	(Foreign Aid)				(50,000)
	(In Local Currency)	(851,580)	(851,580)	(725,874)	(1,390,000)

DEMAND NO. 109
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **231,085,880**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	221,750,655	251,130,109	197,042,057	231,085,880
	Total	**221,750,655**	**251,130,109**	**197,042,057**	**231,085,880**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**221,750,655**	**251,130,109**	**197,042,057**	**231,085,880**
	Total	**221,750,655**	**251,130,109**	**197,042,057**	**231,085,880**

NO. 110.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 110
(FC22D49)
DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted **11,570,000**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	13,560,280	7,150,000	17,149,999	11,570,000
	Total	**13,560,280**	**7,150,000**	**17,149,999**	**11,570,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**24,301**	**34,285**	**34,285**	**70,500**
A011	Pay	24,003	33,785	33,785	70,000
A011-1	Pay of Officers	(15,831)	(22,750)	(22,750)	(40,000)
A011-2	Pay of Other Staff	(8,172)	(11,035)	(11,035)	(30,000)
A012	Allowances	298	500	500	500
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(298)	(500)	(500)	(500)
A03	**Operating Expenses**	**4,891,641**	**2,981,806**	**12,837,942**	**5,781,400**
A09	**Physical Assets**	**1,888,198**	**152,600**	**151,337**	**67,600**
A12	**Civil works**	**6,755,247**	**3,980,109**	**4,125,005**	**5,648,000**
A13	**Repairs and Maintenance**	**893**	**1,200**	**1,430**	**2,500**
	Total	**13,560,280**	**7,150,000**	**17,149,999**	**11,570,000**
	(In Foreign Exchange)	(4,493,191)	(4,493,191)		(4,500,000)
	(Own Resources)				
	(Foreign Aid)	(4,493,191)	(4,493,191)		(4,500,000)
	(In Local Currency)	(2,656,809)	(2,656,809)	(17,149,999)	(7,070,000)

SECTION ---.

MINISTRY OF HUMAN RIGHTS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Human Rights .	
Development Expenditure on Revenue Account	
---. Development Expenditure of Human Rights Division	**-**
Total :	**-**

NO. ---.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	63,110	23,000	23,000	
	Total	**63,110**	**23,000**	**23,000**	
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**50,477**	**18,200**	**18,200**	
A011	Pay	50,477	18,200	18,200	
A011-1	Pay of Officers	(40,201)	(15,700)	(15,700)	
A011-2	Pay of Other Staff	(10,276)	(2,500)	(2,500)	
A03	**Operating Expenses**	**9,364**	**4,480**	**4,480**	
A09	**Physical Assets**	**3,269**	**300**	**300**	
A13	**Repairs and Maintenance**		**20**	**20**	
	Total	**63,110**	**23,000**	**23,000**	

SECTION X

MINISTRY OF INFORMATION AND BROADCASTING

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Information and Broadcasting		
Development Expenditure on Revenue Account.		
111.	**Development Expenditure of Information and Broadcasting Division**	**659,252**
	Total :	**659,252**

NO. 111.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 111

(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted **659,252**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	1,320,337	1,616,321	1,249,108	659,252
	Total	**1,320,337**	**1,616,321**	**1,249,108**	**659,252**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**69,504**	**154,937**	**127,800**	**18,800**
A011	Pay	69,270	154,649	127,600	18,800
A011-1	Pay of Officers	(58,114)	(130,000)	(105,700)	(16,000)
A011-2	Pay of Other Staff	(11,156)	(24,649)	(21,900)	(2,800)
A012	Allowances	234	288	200	
A012-1	Regular Allowances				
A012-2	Other Allowances (Excluding TA)	(234)	(288)	(200)	
A02	**Project Pre-Investment Analysis**			**1,500**	
A03	**Operating Expenses**	**103,459**	**250,761**	**159,201**	**29,000**
A09	**Physical Assets**	**1,147,374**	**1,210,623**	**960,607**	**611,452**
	Total	**1,320,337**	**1,616,321**	**1,249,108**	**659,252**

SECTION XI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Information Technology and Telecommunication	
Development Expenditure on Revenue Account.	
112. Development Expenditure of Information Technology and Telecommunication Division	**19,580,000**
Total :	**19,580,000**

NO. 112.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 112

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **19,580,000**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	5,299,662	15,477,493	12,663,685	19,181,125
046	Communications	1,231,752	750,000	2,002,000	398,875
	Total	**6,531,414**	**16,227,493**	**14,665,685**	**19,580,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**326,622**	**653,987**	**696,187**	**1,063,952**
A011	Pay	318,651	650,957	690,457	1,039,215
A011-1	Pay of Officers	(278,794)	(600,960)	(640,460)	(977,097)
A011-2	Pay of Other Staff	(39,857)	(49,997)	(49,997)	(62,118)
A012	Allowances	7,971	3,030	5,730	24,737
A012-1	Regular Allowances	(3,972)	(1,530)	(4,230)	(5,000)
A012-2	Other Allowances (Excluding TA)	(3,999)	(1,500)	(1,500)	(19,737)
A02	**Project Pre-Investment Analysis**	**184,875**			
A03	**Operating Expenses**	**4,039,815**	**13,911,924**	**10,296,321**	**16,504,182**
A05	**Grants, Subsidies and Write off Loans**	**43,438**	**198,000**	**298,000**	**1,290,000**
A09	**Physical Assets**	**285,117**	**697,412**	**1,368,207**	**405,991**
A12	**Civil works**	**1,648,710**	**752,000**	**2,002,000**	**300,875**
A13	**Repairs and Maintenance**	**2,837**	**14,170**	**4,970**	**15,000**
	Total	**6,531,414**	**16,227,493**	**14,665,685**	**19,580,000**
	(In Foreign Exchange)	(11,880,000)	(11,880,000)		(9,800,936)
	(Own Resources)				
	(Foreign Aid)	(11,880,000)	(11,880,000)		(9,800,936)
	(In Local Currency)	(4,347,493)	(4,347,493)	(14,665,685)	(9,779,064)

SECTION XII

MINISTRY OF INTERIOR AND NARCOTICS CONTROL

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Interior and Narcotics Control	
Development Expenditure on Revenue Account.	
113. Development Expenditure of Interior and Narcotics Control Division	**21,824,900**
Total :	**21,824,900**

NO. 113.- DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 113

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION.**

Voted **21,824,900**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		50,000	25,000	165,500
015	General Services	67,050	2,589,700	844,000	2,755,000
019	General Public Service Not Elsewhere Defined	219,094	377,204	291,384	332,893
032	Police	1,492,075	794,671	306,000	2,948,844
042	Agriculture,Food,Irrigation,Forestry and Fishing	85,808	40,296	47,585	
045	Construction and Transport	3,132,777	1,380,951	1,555,751	1,478,864
062	Community Development	5,245,873	7,675,622	6,589,931	14,143,799
	Total	**10,242,677**	**12,908,444**	**9,659,651**	**21,824,900**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**117,585**	**138,091**	**182,167**	**201,462**
A011	Pay	115,316	129,694	173,927	192,883
A011-1	Pay of Officers	(55,314)	(70,090)	(82,323)	(82,192)
A011-2	Pay of Other Staff	(60,002)	(59,604)	(91,604)	(110,691)
A012	Allowances	2,269	8,397	8,240	8,579
A012-1	Regular Allowances	(2,269)	(6,700)	(6,700)	(6,500)
A012-2	Other Allowances (Excluding TA)		(1,697)	(1,540)	(2,079)
A02	**Project Pre-Investment Analysis**				**200,000**
A03	**Operating Expenses**	**239,652**	**1,117,834**	**1,578,398**	**5,996,243**
A05	**Grants, Subsidies and Write off Loans**	**1,995**			
A06	**Transfers**	**500**	**2,000**	**700**	
A09	**Physical Assets**	**1,357,311**	**5,296,982**	**3,104,881**	**1,255,783**

A12	**Civil works**	**7,667,795**	**5,903,737**	**4,421,329**	**13,739,292**
A13	**Repairs and Maintenance**	**857,839**	**449,800**	**372,176**	**432,120**
	Total	**10,242,677**	**12,908,444**	**9,659,651**	**21,824,900**
	(In Foreign Exchange)	(2,589,700)	(2,589,700)		(2,755,000)
	(Own Resources)				
	(Foreign Aid)	(2,589,700)	(2,589,700)		(2,755,000)
	(In Local Currency)	(10,318,744)	(10,318,744)	(9,659,651)	(19,069,900)

SECTION XIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Inter-Provincial Coordination	
Development Expenditure on Revenue Account.	
114. Development Expenditure of Inter-Provincial Coordination Division	**1,851,200**
Total :	**1,851,200**

NO. 114.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 114

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted **1,851,200**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	730,098	1,179,840	1,179,840	1,851,200
	Total	**730,098**	**1,179,840**	**1,179,840**	**1,851,200**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**				**145,000**
A011	Pay				145,000
A011-1	Pay of Officers				(145,000)
A03	**Operating Expenses**	**297,477**			**100,000**
A12	**Civil works**	**432,621**	**1,179,840**	**1,179,840**	**1,606,200**
	Total	**730,098**	**1,179,840**	**1,179,840**	**1,851,200**

SECTION XIV

MINISTRY OF KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions	
Development Expenditure on Revenue Account	
115. Development Expenditure of Kashmir Affairs, Gilgit-Baltistan and States and Frontier Regions Division	**623,000**
Total :	**623,000**

NO. 115.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION **DEMANDS FOR GRANTS**

DEMAND NO. 115

(FC22K01)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION.**

Voted **623,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
107	Administration		1,800,000	174,298	623,000
	Total		**1,800,000**	**174,298**	**623,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**		**111,333**	**45,243**	**21,431**
A011	Pay		106,709	45,060	18,131
A011-1	Pay of Officers		(76,936)	(33,543)	(15,976)
A011-2	Pay of Other Staff		(29,773)	(11,517)	(2,155)
A012	Allowances		4,624	183	3,300
A012-1	Regular Allowances		(732)	(183)	(300)
A012-2	Other Allowances (Excluding TA)		(3,892)		(3,000)
A03	**Operating Expenses**		**614,790**	**92,409**	**107,530**
A06	**Transfers**		**14,595**	**1,172**	
A09	**Physical Assets**		**982,087**	**18,338**	**444,550**
A13	**Repairs and Maintenance**		**77,195**	**17,136**	**49,489**
	Total		**1,800,000**	**174,298**	**623,000**
	(In Foreign Exchange)	(1,750,000)	(1,750,000)		
	(Own Resources)				
	(Foreign Aid)	(1,750,000)	(1,750,000)		
	(In Local Currency)	(50,000)	(50,000)	(174,298)	(623,000)

SECTION XV

MINISTRY OF LAW AND JUSTICE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Law and Justice .	
Development Expenditure on Revenue Account	
116. Development Expenditure of Law and Justice Division	**2,403,000**
Total :	**2,403,000**

NO. 116.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 116

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **2,403,000**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	923,160	1,912,481	1,583,441	2,403,000
	Total	**923,160**	**1,912,481**	**1,583,441**	**2,403,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**178,502**	**209,579**	**200,904**	**55,613**
A011	Pay	176,308	204,800	195,471	52,881
A011-1	Pay of Officers	(42,316)	(56,077)	(49,587)	(23,810)
A011-2	Pay of Other Staff	(133,992)	(148,723)	(145,884)	(29,071)
A012	Allowances	2,194	4,779	5,433	2,732
A012-1	Regular Allowances	(2,194)	(4,779)	(4,933)	(2,732)
A012-2	Other Allowances (Excluding TA)			(500)	
A03	**Operating Expenses**	**49,455**	**107,778**	**74,372**	**1,031,244**
A09	**Physical Assets**	**82,053**	**16,528**	**31,327**	
A12	**Civil works**	**578,449**	**1,570,156**	**1,259,875**	**1,313,793**
A13	**Repairs and Maintenance**	**34,701**	**8,440**	**16,963**	**2,350**
	Total	**923,160**	**1,912,481**	**1,583,441**	**2,403,000**

SECTION XVI

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Food Security and Research	
Development Expenditure on Revenue Account	
117. Development Expenditure of National Food Security and Research Division	**4,183,000**
Total :	**4,183,000**

NO. 117.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 117

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted **4,183,000**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	3,446,044	4,253,738	1,865,302	4,183,000
	Total	**3,446,044**	**4,253,738**	**1,865,302**	**4,183,000**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**271,031**	**512,510**	**145,441**	**363,276**
A011	Pay	230,529	489,350	139,455	346,676
A011-1	Pay of Officers	(165,735)	(362,780)	(110,587)	(261,700)
A011-2	Pay of Other Staff	(64,794)	(126,570)	(28,868)	(84,976)
A012	Allowances	40,502	23,160	5,986	16,600
A012-1	Regular Allowances	(5,089)	(8,610)	(1,656)	(11,500)
A012-2	Other Allowances (Excluding TA)	(35,413)	(14,550)	(4,330)	(5,100)
A02	**Project Pre-Investment Analysis**		**102,341**	**30,000**	
A03	**Operating Expenses**	**1,561,775**	**1,400,289**	**742,623**	**2,320,727**
A05	**Grants, Subsidies and Write off Loans**	**1,048,842**	**677,000**	**346,912**	**60,000**
A06	**Transfers**	**265,350**	**302,800**	**299,700**	**487,000**
A09	**Physical Assets**	**251,183**	**1,078,328**	**272,377**	**460,990**
A11	**Investments**				**80,000**
A12	**Civil works**	**15,425**	**90,184**	**3,362**	**73,000**
A13	**Repairs and Maintenance**	**32,438**	**90,286**	**24,887**	**338,007**
	Total	**3,446,044**	**4,253,738**	**1,865,302**	**4,183,000**
	(In Foreign Exchange)	(60,000)	(60,000)		(150,000)
	(Own Resources)				
	(Foreign Aid)	(60,000)	(60,000)		(150,000)
	(In Local Currency)	(4,193,738)	(4,193,738)	(1,865,302)	(4,033,000)

SECTION XVII

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of National Health Services, Regulations and Coordination	
Development Expenditure on Revenue Account	
118. Development Expenditure of National Health Services, Regulations and Coordination Division	**16,064,500**
Total :	**16,064,500**

NO. 118.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 118

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted **16,064,500**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
073	Hospital Services	13,429,493	5,348,230	5,520,763	6,537,505
074	Public Health Services	6,072,217	8,700,000	7,137,858	5,961,995
076	Health Administration	630,775	295,270	279,523	3,565,000
	Total	**20,132,485**	**14,343,500**	**12,938,144**	**16,064,500**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**242,051**	**1,029,165**	**414,892**	**1,116,942**
A011	Pay	204,569	1,012,521	377,791	1,095,787
A011-1	Pay of Officers	(135,069)	(667,346)	(292,230)	(618,911)
A011-2	Pay of Other Staff	(69,500)	(345,175)	(85,561)	(476,876)
A012	Allowances	37,482	16,644	37,101	21,155
A012-1	Regular Allowances	(25,616)	(1,641)	(14,526)	(4,505)
A012-2	Other Allowances (Excluding TA)	(11,866)	(15,003)	(22,575)	(16,650)
A02	**Project Pre-Investment Analysis**	**313,682**	**654,802**	**648,897**	**47,470**
A03	**Operating Expenses**	**899,046**	**3,379,773**	**2,709,984**	**3,540,038**
A05	**Grants, Subsidies and Write off Loans**	**200,000**			
A06	**Transfers**		**5,000**	**7,623**	**2,874,374**
A09	**Physical Assets**	**10,044,915**	**8,643,359**	**8,524,869**	**5,063,388**
A12	**Civil works**	**7,736,392**	**448,041**	**473,041**	**3,326,192**
A13	**Repairs and Maintenance**	**696,399**	**183,360**	**158,838**	**96,096**
	Total	**20,132,485**	**14,343,500**	**12,938,144**	**16,064,500**
	(In Foreign Exchange)	(1,500,000)	(1,500,000)		(1,300,000)
	(Own Resources)	(1,000,000)	(1,000,000)		
	(Foreign Aid)	(500,000)	(500,000)		(1,300,000)
	(In Local Currency)	(12,843,500)	(12,843,500)	(12,938,144)	(14,764,500)

SECTION ---.

MINISTRY OF PARLIAMENTARY AFFAIRS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Parliamentary Affairs	
Development Expenditure on Revenue Account	
---. Development Expenditure of Parliamentary Affairs Division	-
Total :	-

NO. ---.- DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ---

(FC22P05)

DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF PARLIAMENTARY AFFAIRS DIVISION.**

Voted

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,500,000		
	Total		**2,500,000**		
	OBJECT CLASSIFICATION				
A12	**Civil works**		**2,500,000**		
	Total		**2,500,000**		

SECTION XVIII

MINISTRY OF PRIVATISATION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Privatisation	
Development Expenditure on Revenue Account	
119. Development Expenditure of Privatisation Division	**410,290**
Total :	**410,290**

NO. 119.- DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 119

(FC22P10)

DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION.**

Voted **410,290**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				410,290
	Total				**410,290**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**410,290**
	Total				**410,290**

SECTION XIX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

****

	2026-2027 Budget Estimates
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Planning, Development and Special Initiatives	
Development Expenditure on Revenue Account	
120. Development Expenditure of Planning, Development and Special Initiatives Division	**27,626,340**
Total :	**27,626,340**

NO. 120.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 120

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted **27,626,340**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
015	General Services	7,983,028	21,770,141	19,427,074	26,326,340
045	Construction and Transport	533,678	1,500,000	75,492	1,300,000
	Total	**8,516,706**	**23,270,141**	**19,502,566**	**27,626,340**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**351,004**	**764,190**	**471,166**	**1,105,251**
A011	Pay	350,346	756,780	466,656	1,085,001
A011-1	Pay of Officers	(319,825)	(675,140)	(406,178)	(966,101)
A011-2	Pay of Other Staff	(30,521)	(81,640)	(60,478)	(118,900)
A012	Allowances	658	7,410	4,510	20,250
A012-1	Regular Allowances	(178)	(1,470)	(910)	(4,800)
A012-2	Other Allowances (Excluding TA)	(480)	(5,940)	(3,600)	(15,450)
A02	**Project Pre-Investment Analysis**	**183,829**	**235,000**	**252,000**	**315,500**
A03	**Operating Expenses**	**7,424,611**	**21,087,196**	**18,268,593**	**25,219,064**
A05	**Grants, Subsidies and Write off Loans**	**182,490**			
A06	**Transfers**	**9,008**	**17,050**	**14,100**	**29,015**
A09	**Physical Assets**	**69,292**	**283,150**	**191,671**	**469,490**
A12	**Civil works**	**247,109**	**800,000**	**250,000**	**344,640**
A13	**Repairs and Maintenance**	**49,363**	**83,555**	**55,036**	**143,380**
	Total	**8,516,706**	**23,270,141**	**19,502,566**	**27,626,340**
	(In Foreign Exchange)	(18,300,000)	(18,300,000)		(17,300,000)
	(Own Resources)				
	(Foreign Aid)	(18,300,000)	(18,300,000)		(17,300,000)
	(In Local Currency)	(4,970,141)	(4,970,141)	(19,502,566)	(10,326,340)

SECTION XX

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

****

	2026-2027 Budget Estimates
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Religious Affairs and Inter-Faith Harmony	
Development Expenditure on Revenue Account	
121. Development Expenditure of Religious, Affairs and Inter-Faith Harmony Division	**311,500**
Total :	**311,500**

NO. 121.- DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 121

(FC22R33)

DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION.**

Voted **311,500**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
084	Religious Affairs		650,384	49,615	311,500
	Total		**650,384**	**49,615**	**311,500**
	OBJECT CLASSIFICATION				
A12	**Civil works**		**650,384**	**49,615**	**311,500**
	Total		**650,384**	**49,615**	**311,500**

SECTION XXI

MINISTRY OF SCIENCE AND TECHNOLOGY

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Science and Technology		
Development Expenditure on Revenue Account:		
122.	**Development Expenditure of Science and Technology Division**	**3,567,120**
	Total :	**3,567,120**

NO. 122.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 122

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted **3,567,120**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
016	Basic Research	5,097,616	4,192,687	3,043,977	3,017,120
042	Agriculture,Food,Irrigation,Forestry and Fishing	168,035	100,000	98,460	150,000
095	Subsidiary Services to Education	701,473	500,000	197,998	400,000
	Total	**5,967,124**	**4,792,687**	**3,340,435**	**3,567,120**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**531,784**	**492,802**	**515,164**	**472,219**
A011	Pay	469,019	432,336	461,317	435,747
A011-1	Pay of Officers	(297,838)	(278,764)	(294,372)	(278,758)
A011-2	Pay of Other Staff	(171,181)	(153,572)	(166,945)	(156,989)
A012	Allowances	62,765	60,466	53,847	36,472
A012-1	Regular Allowances	(42,092)	(36,066)	(30,258)	(30,772)
A012-2	Other Allowances (Excluding TA)	(20,673)	(24,400)	(23,589)	(5,700)
A02	**Project Pre-Investment Analysis**	**387,481**	**254,263**	**305,141**	**234,059**
A03	**Operating Expenses**	**1,095,919**	**780,979**	**523,006**	**460,420**
A06	**Transfers**	**832**	**655,250**	**2,000**	**91,120**
A09	**Physical Assets**	**2,534,454**	**2,119,931**	**1,572,102**	**2,043,757**
A12	**Civil works**	**1,386,841**	**447,384**	**393,453**	**241,750**
A13	**Repairs and Maintenance**	**29,813**	**42,078**	**29,569**	**23,795**
	Total	**5,967,124**	**4,792,687**	**3,340,435**	**3,567,120**

SECTION XXII

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources		
Development Expenditure on Revenue Account.		
123.	**Development Expenditure of Water Resources Division**	**55,251,070**
	Total :	**55,251,070**

NO. 123.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 123

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **55,251,070**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	92,324,905	10,000,000	10,000,000	200,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	109,882,394	67,767,697	67,767,697	45,296,279
043	Fuel and Energy	12,895,730	4,611,736	4,611,736	5,254,791
107	Administration		400,000	400,000	4,500,000
	Total	**215,103,029**	**82,779,433**	**82,779,433**	**55,251,070**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**	**133,462,567**	**82,779,433**	**82,779,433**	**55,251,070**
A08	**Loans and Advances**	**81,640,462**			
	Total	**215,103,029**	**82,779,433**	**82,779,433**	**55,251,070**
	(In Foreign Exchange)	(1,136,018)	(1,136,018)		(3,610,000)
	(Own Resources)				
	(Foreign Aid)	(1,136,018)	(1,136,018)		(3,610,000)
	(In Local Currency)	(81,643,415)	(81,643,415)	(82,779,433)	(51,641,070)

(B) DEVELOPMENT EXPENDITURE

ON CAPITAL ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Cabinet Secretariat		
Development Expenditure on Capital Account		
124.	**Capital Outlay on Development of Atomic Energy**	**1,335,000**
	Total :	**1,335,000**

NO. 124.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY **DEMANDS FOR GRANTS**

DEMAND NO. 124

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **1,335,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	25,000,000	761,000	761,000	1,335,000
	Total	**25,000,000**	**761,000**	**761,000**	**1,335,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**25,000,000**	**761,000**	**761,000**	**1,335,000**
	Total	**25,000,000**	**761,000**	**761,000**	**1,335,000**
	(In Foreign Exchange)	(300,000)	(300,000)		(635,000)
	(Own Resources)	(300,000)	(300,000)		(635,000)
	(Foreign Aid)				
	(In Local Currency)	(461,000)	(461,000)	(761,000)	(700,000)

SECTION II

MINISTRY OF COMMUNICATIONS

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Communications		
Development Expenditure on Capital Account.		
125.	**External Development Loans and Advances of Communications Division**	**59,255,000**
	Total :	**59,255,000**

NO. 125.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 125

(FC12N10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION.**

Voted **59,255,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		54,856,200	49,370,580	59,250,000
045	Construction and Transport				5,000
	Total		**54,856,200**	**49,370,580**	**59,255,000**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**				**2,000**
A08	**Loans and Advances**		**54,856,200**	**49,370,580**	**59,250,000**
A09	**Physical Assets**				**3,000**
	Total		**54,856,200**	**49,370,580**	**59,255,000**
	(In Foreign Exchange)	(54,856,200)	(54,856,200)		(59,255,000)
	(Own Resources)				
	(Foreign Aid)	(54,856,200)	(54,856,200)		(59,255,000)
	(In Local Currency)			(49,370,580)	

SECTION III

MINISTRY OF ENERGY

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Energy		
Development Expenditure on Capital Account.		
126. Capital Outlay on Petroleum Division		**311,800**
127. External Development Loans and Advances of Power Division		**76,607,502**
Total :		**76,919,302**

NO. 126.- CAPITAL OUTLAY ON PETROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 126
(FC12C50)
CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION.**

Voted **311,800**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	737,079	718,580	368,287	311,800
043	Fuel and Energy	2,329,799		244,426	
	Total	**3,066,878**	**718,580**	**612,713**	**311,800**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**36,131**	**90,000**	**70,167**	**37,000**
A011	Pay	11,912	65,000	50,167	30,000
A011-1	Pay of Officers	(4,617)	(65,000)	(50,167)	(30,000)
A012	Allowances	24,219	25,000	20,000	7,000
A012-1	Regular Allowances	(15,604)	(15,000)	(15,000)	(5,000)
A012-2	Other Allowances (Excluding TA)	(8,615)	(10,000)	(5,000)	(2,000)
A03	**Operating Expenses**	**2,002,170**	**358,980**	**218,346**	**123,764**
A09	**Physical Assets**	**907,696**	**266,200**	**310,607**	**144,700**
A12	**Civil works**	**86,888**		**6,193**	
A13	**Repairs and Maintenance**	**33,993**	**3,400**	**7,400**	**6,336**
	Total	**3,066,878**	**718,580**	**612,713**	**311,800**

NO. 127.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 127

(FC12P10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION.**

Voted **76,607,502**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		72,106,914	63,131,336	76,607,502
	Total		**72,106,914**	**63,131,336**	**76,607,502**
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**		**72,106,914**	**63,131,336**	**76,607,502**
	Total		**72,106,914**	**63,131,336**	**76,607,502**
	(In Foreign Exchange)	(72,106,914)	(72,106,914)		
	(Own Resources)				
	(Foreign Aid)	(72,106,914)	(72,106,914)		
	(In Local Currency)			(63,131,336)	(76,607,502)

SECTION IV

MINISTRY OF FINANCE AND REVENUE

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Finance and Revenue.	
Development Expenditure on Capital Account.	
128. Capital Outlay on Federal Investments	**2,359,678**
129. Development Loans and Advances by the Federal Government	**169,210,378**
130. External Development Loans and Advances by the Federal Government	**609,608,690**
Total :	**781,178,746**

DEMAND NO. 128
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted **2,359,678**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	863,114	1,489,920	1,489,920	2,359,678
	Total	**863,114**	**1,489,920**	**1,489,920**	**2,359,678**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**863,114**	**1,489,920**	**1,489,920**	**2,359,678**
	Total	**863,114**	**1,489,920**	**1,489,920**	**2,359,678**
	(In Foreign Exchange)	(1,063,520)	(1,063,520)		(1,048,700)
	(Own Resources)	(1,063,520)	(1,063,520)		(1,048,700)
	(Foreign Aid)				
	(In Local Currency)	(426,400)	(426,400)	(1,489,920)	(1,310,978)

NO. 129.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

DEMAND NO. 129
(FC12D36)
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted **169,210,378**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	146,843,119	183,758,219	163,916,654	169,210,378
083	Broadcasting and Publishing	534,627			
	Total	**147,377,746**	**183,758,219**	**163,916,654**	**169,210,378**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**				**370,868**
A08	**Loans and Advances**	**147,377,746**	**183,758,219**	**163,916,654**	**168,839,510**
	Total	**147,377,746**	**183,758,219**	**163,916,654**	**169,210,378**
	(In Foreign Exchange)	(928,326)	(928,326)		
	(Own Resources)	(928,326)	(928,326)		
	(Foreign Aid)				
	(In Local Currency)	(182,829,893)	(182,829,893)	(163,916,654)	(169,210,378)

NO. 130.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT **DEMANDS FOR GRANTS**

DEMAND NO. 130

(FC12E14 / FC15E14)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total		**609,608,690**
(Charged)	Rs.	607,308,690
(Voted)	Rs.	2,300,000

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	661,787,881	777,053,280	777,053,280	609,608,690
	Total	**661,787,881**	**777,053,280**	**777,053,280**	**609,608,690**
	(Charged)	549,616,015	774,953,280	774,953,280	607,308,690
	(Voted)	112,171,866	2,100,000	2,100,000	2,300,000
	OBJECT CLASSIFICATION				
A08	**Loans and Advances**	**661,787,881**	**777,053,280**	**777,053,280**	**609,608,690**
	(Charged)	549,616,015	774,953,280	774,953,280	607,308,690
	(Voted)	112,171,866	2,100,000	2,100,000	2,300,000
	Total	**661,787,881**	**777,053,280**	**777,053,280**	**609,608,690**
	(Charged)	549,616,015	774,953,280	774,953,280	607,308,690
	(Voted)	112,171,866	2,100,000	2,100,000	2,300,000
	(In Foreign Exchange)	(777,053,280)	(777,053,280)	(777,053,280)	(609,608,690)
	(Own Resources)				
	(Foreign Aid)	(777,053,280)	(777,053,280)	(777,053,280)	(609,608,690)

SECTION V

MINISTRY OF HOUSING AND WORKS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Housing and Works	
Development Expenditure on Capital Account	
131. Capital Outlay on Civil Works	**16,394,700**
Total :	**16,394,700**

DEMAND NO. 131
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted 16,394,700

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	7,504,367	15,005,801	20,471,720	16,394,700
	Total	**7,504,367**	**15,005,801**	**20,471,720**	**16,394,700**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**	**16,934**	**151,492**	**132,472**	
A05	**Grants, Subsidies and Write off Loans**		**185,000**	**185,000**	
A12	**Civil works**	**7,487,433**	**14,669,309**	**20,154,248**	**16,394,700**
	Total	**7,504,367**	**15,005,801**	**20,471,720**	**16,394,700**

SECTION VI

MINISTRY OF INDUSTRIES AND PRODUCTION

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demands presented on behalf of the Ministry of Industries and Production	
Development Expendiutre on Capital Account.	
132. Capital Outlay on Industrial Development	**6,657,650**
Total :	**6,657,650**

NO. 132.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT **DEMANDS FOR GRANTS**

DEMAND NO. 132
(FC12C32)
CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT.**

Voted **6,657,650**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	1,567,198	1,904,281	1,713,853	6,657,650
	Total	**1,567,198**	**1,904,281**	**1,713,853**	**6,657,650**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**121,066**	**149,759**	**149,759**	**244,820**
A011	Pay	121,066	149,759	149,759	244,820
A011-1	Pay of Officers	(100,110)	(95,048)	(95,048)	(164,360)
A011-2	Pay of Other Staff	(20,956)	(54,711)	(54,711)	(80,460)
A03	**Operating Expenses**	**190,827**	**165,389**	**119,087**	**350,691**
A05	**Grants, Subsidies and Write off Loans**	**129,810**	**235,970**	**233,520**	
A09	**Physical Assets**	**691,303**	**468,371**	**387,171**	**2,413,808**
A12	**Civil works**	**406,196**	**884,792**	**824,316**	**3,647,331**
A13	**Repairs and Maintenance**	**27,996**			**1,000**
	Total	**1,567,198**	**1,904,281**	**1,713,853**	**6,657,650**

SECTION VII

MINISTRY OF MARITIME AFFAIRS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Maritime Affairs	
Development Expenditure on Capital Account.	
133. Capital Outlay on Maritime Affairs Division	**1,780,000**
Total :	**1,780,000**

DEMAND NO. 133

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION.**

Voted **1,780,000**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	51,802	2,224,000	837,110	1,280,000
046	Communications	1,061,154	1,241,000	632,460	500,000
	Total	**1,112,956**	**3,465,000**	**1,469,570**	**1,780,000**
	OBJECT CLASSIFICATION				
A02	**Project Pre-Investment Analysis**	**51,802**	**15,000**	**15,000**	
A09	**Physical Assets**	**1,000,000**	**1,115,565**	**507,025**	**500,000**
A12	**Civil works**	**61,154**	**2,334,435**	**947,545**	**1,280,000**
	Total	**1,112,956**	**3,465,000**	**1,469,570**	**1,780,000**

SECTION VIII

MINISTRY OF RAILWAYS

****

	2026-2027 Budget Estimate
	(Rupees in Thousand)
Demand presented on behalf of the Ministry of Railways	
Development Expenditure on Capital Account.	
134. Capital Outlay on Railways Division	**40,657,870**
Total :	**40,657,870**

DEMAND NO. 134

(FC12C33)

CAPITAL OUTLAY ON RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **CAPITAL OUTLAY ON RAILWAYS DIVISION.**

Voted **40,657,870**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers	34,236,000	22,365,000	25,168,733	40,516,870
045	Construction and Transport	563,000	50,000		141,000
	Total	**34,799,000**	**22,415,000**	**25,168,733**	**40,657,870**
	OBJECT CLASSIFICATION				
A03	**Operating Expenses**		**100,000**		
A11	**Investments**	**34,799,000**	**22,315,000**	**25,168,733**	**40,657,870**
	Total	**34,799,000**	**22,415,000**	**25,168,733**	**40,657,870**
	(In Foreign Exchange)	(10,438,000)	(10,438,000)		(31,867,000)
	(Own Resources)	(10,338,000)	(10,338,000)		(5,767,000)
	(Foreign Aid)	(100,000)	(100,000)		(26,100,000)
	(In Local Currency)	(11,977,000)	(11,977,000)	(25,168,733)	(8,790,870)

SECTION IX

MINISTRY OF WATER RESOURCES

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Water Resources		
Development Expenditure on Capital Account.		
135.	**External Development Loans and Advances of Water Resources Division**	**47,835,360**
	Total :	**47,835,360**

NO. 135.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 135

(FC12W01)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION.**

Voted **47,835,360**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
014	Transfers		50,645,000	50,645,000	47,835,360
	Total		**50,645,000**	**50,645,000**	**47,835,360**
	OBJECT CLASSIFICATION				
A05	**Grants, Subsidies and Write off Loans**		**4,063,000**	**4,063,000**	**1,043,000**
A08	**Loans and Advances**		**46,582,000**	**46,582,000**	**46,792,360**
	Total		**50,645,000**	**50,645,000**	**47,835,360**
	(In Foreign Exchange)	(50,645,000)	(50,645,000)	(50,645,000)	(47,835,360)
	(Own Resources)				
	(Foreign Aid)	(50,645,000)	(50,645,000)	(50,645,000)	(47,835,360)

PART II.- APPROPRIATIONS

CHARGED UPON
THE FEDERAL CONSOLIDATED FUND

SECTION I

CABINET SECRETARIAT

****

		2026-2027 ***Budget*** ***Estimate***
		(Rupees in Thousand)
Appropriations presented on behalf of the Cabinet Secretariat.		
---	***Staff,Household and Allowances of the President (Public)***	***963,799***
---	***Staff,Household and Allowances of the President (Personal)***	**1,836,674**
	Total :	**2,800,473**

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) **APPROPRIATIONS**

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)
(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC).**

Charged **963,799**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	850,031	933,746	561,020	963,799
	Total	**850,031**	**933,746**	**561,020**	**963,799**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**541,956**	**688,758**	**451,821**	**719,751**
A011	Pay	165,367	243,277	154,066	221,390
A011-1	Pay of Officers	(102,099)	(143,070)	(86,139)	(137,300)
A011-2	Pay of Other Staff	(63,268)	(100,207)	(67,927)	(84,090)
A012	Allowances	376,589	445,481	297,755	498,361
A012-1	Regular Allowances	(210,588)	(334,481)	(213,642)	(334,361)
A012-2	Other Allowances (Excluding TA)	(166,001)	(111,000)	(84,113)	(164,000)
A03	**Operating Expenses**	**89,152**	**102,088**	**97,042**	**112,148**
A04	**Employees Retirement Benefits**	**15,801**	**25,200**	**4,740**	**14,200**
A05	**Grants, Subsidies and Write off Loans**	**3,404**	**7,500**	**115**	**7,500**
A09	**Physical Assets**	**186,015**	**98,500**	**19**	**98,500**
A13	**Repairs and Maintenance**	**13,703**	**11,700**	**7,283**	**11,700**
	Total	**850,031**	**933,746**	**561,020**	**963,799**

.- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)
(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL).**

Charged 1,836,674

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,622,515	1,759,783	1,699,126	1,836,674
	Total	**1,622,515**	**1,759,783**	**1,699,126**	**1,836,674**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**777,296**	**923,866**	**923,866**	**965,440**
A011	Pay	226,235	255,420	255,420	265,920
A011-1	Pay of Officers	(44,917)	(54,110)	(54,110)	(54,610)
A011-2	Pay of Other Staff	(181,318)	(201,310)	(201,310)	(211,310)
A012	Allowances	551,061	668,446	668,446	699,520
A012-1	Regular Allowances	(300,309)	(366,196)	(366,196)	(399,750)
A012-2	Other Allowances (Excluding TA)	(250,752)	(302,250)	(302,250)	(299,770)
A03	**Operating Expenses**	**203,008**	**426,400**	**296,081**	**426,400**
A04	**Employees Retirement Benefits**	**23,768**	**64,000**	**18,940**	**64,000**
A05	**Grants, Subsidies and Write off Loans**	**6,500**	**6,200**	**10,050**	**6,200**
A09	**Physical Assets**	**389,468**	**213,800**	**2,644**	**34,300**
A12	**Civil works**			**384,938**	**500**
A13	**Repairs and Maintenance**	**222,475**	**125,517**	**62,607**	**339,834**
	Total	**1,622,515**	**1,759,783**	**1,699,126**	**1,836,674**

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

****

		2026-2027 ***Budget*** ***Estimate***
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Economic Affairs		
---	***Servicing of Foreign Debt***	**1,071,393,069**
---	***Foreign Loans Repayament***	**5,836,274,764**
---	***Repayment of Short Term Foreign Credits***	**130,292,360**
	Total :	**7,037,960,193**

.- SERVICING OF FOREIGN DEBT **APPROPRIATIONS**

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SERVICING OF FOREIGN DEBT.**

Charged **1,071,393,069**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	922,460,588	1,009,321,802	930,917,829	1,071,393,069
	Total	**922,460,588**	**1,009,321,802**	**930,917,829**	**1,071,393,069**
	OBJECT CLASSIFICATION				
A07	**Interest Payment**	**922,460,588**	**1,009,321,802**	**930,917,829**	**1,071,393,069**
	Total	**922,460,588**	**1,009,321,802**	**930,917,829**	**1,071,393,069**

.- FOREIGN LOANS REPAYMENT **APPROPRIATIONS**

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **FOREIGN LOANS REPAYMENT.**

Charged **5,836,274,764**

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,213,517,841	5,472,221,703	3,326,036,515	5,836,274,764
	Total	**2,213,517,841**	**5,472,221,703**	**3,326,036,515**	**5,836,274,764**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**2,213,517,841**	**5,472,221,703**	**3,326,036,515**	**5,836,274,764**
	Total	**2,213,517,841**	**5,472,221,703**	**3,326,036,515**	**5,836,274,764**

.- 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 , 2027 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged 130,292,360

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	69,882,416	199,810,000	164,453,454	130,292,360
	Total	**69,882,416**	**199,810,000**	**164,453,454**	**130,292,360**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**69,882,416**	**199,810,000**	**164,453,454**	**130,292,360**
	Total	**69,882,416**	**199,810,000**	**164,453,454**	**130,292,360**

SECTION III

MINISTRY OF FINANCE AND REVENUE

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Finance and Revenue		
---	***Audit***	**9,820,163**
---	***Servicing of Domestic Debt***	**6,982,606,931**
---	***Repayment of Domestic Debt***	**25,992,201,007**
	Total :	**32,984,628,101**

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **AUDIT.**

Charged **9,820,163**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,699,512	9,008,606	8,807,974	9,820,163
	Total	**8,699,512**	**9,008,606**	**8,807,974**	**9,820,163**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,989,844**	**6,186,180**	**6,204,195**	**6,484,020**
A011	Pay	2,741,873	2,765,272	2,720,906	2,707,245
A011-1	Pay of Officers	(2,327,511)	(2,346,842)	(2,317,844)	(2,298,353)
A011-2	Pay of Other Staff	(414,362)	(418,430)	(403,062)	(408,892)
A012	Allowances	3,247,971	3,420,908	3,483,289	3,776,775
A012-1	Regular Allowances	(2,881,595)	(3,047,054)	(3,096,268)	(3,361,832)
A012-2	Other Allowances (Excluding TA)	(366,376)	(373,854)	(387,021)	(414,943)
A03	**Operating Expenses**	**2,344,710**	**2,498,310**	**2,241,126**	**2,909,259**
A04	**Employees Retirement Benefits**	**190,956**	**141,922**	**135,668**	**164,480**
A05	**Grants, Subsidies and Write off Loans**	**57,914**	**65,284**	**57,789**	**78,307**
A09	**Physical Assets**	**55,821**	**21,763**	**56,399**	**77,479**
A13	**Repairs and Maintenance**	**60,267**	**95,147**	**112,797**	**106,618**
	Total	**8,699,512**	**9,008,606**	**8,807,974**	**9,820,163**

.- SERVICING OF DOMESTIC DEBT **APPROPRIATIONS**

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **SERVICING OF DOMESTIC DEBT.**

Charged **6,982,606,931**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,821,131,449	7,197,335,198	6,006,541,052	6,982,606,931
014	Transfers		593,000		
	Total	**4,821,131,449**	**7,197,928,198**	**6,006,541,052**	**6,982,606,931**
	OBJECT CLASSIFICATION				
A07	**Interest Payment**	**4,821,131,449**	**7,197,928,198**	**6,006,541,052**	**6,982,606,931**
	Total	**4,821,131,449**	**7,197,928,198**	**6,006,541,052**	**6,982,606,931**

.- REPAYMENT OF DOMESTIC DEBT **APPROPRIATIONS**

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 for **REPAYMENT OF DOMESTIC DEBT.**

Charged **25,992,201,007**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	23,560,352,088	14,007,189,470	26,650,015,256	25,992,201,007
	Total	**23,560,352,088**	**14,007,189,470**	**26,650,015,256**	**25,992,201,007**
	OBJECT CLASSIFICATION				
A10	**Principal Repayments of Loans**	**23,560,352,088**	**14,007,189,470**	**26,650,015,256**	**25,992,201,007**
	Total	**23,560,352,088**	**14,007,189,470**	**26,650,015,256**	**25,992,201,007**

SECTION IV

MINISTRY OF LAW AND JUSTICE

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Ministry of Law and Justice		
---	***Supreme Court***	**7,440,754**
---	***Federal Constitutional Court of Pakistan***	**6,047,694**
---	***Islamabad High Court***	**2,366,933**
---	***Election***	**10,577,573**
---	***Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place***	**258,541**
	Total :	**26,691,495**

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **SUPREME COURT.**

Charged 7,440,754

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	4,457,550	6,645,199	6,484,071	7,440,754
	Total	**4,457,550**	**6,645,199**	**6,484,071**	**7,440,754**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**2,919,425**	**4,457,498**	**4,163,898**	**4,438,008**
A011	Pay	726,184	1,193,144	1,030,086	1,155,086
A011-1	Pay of Officers	(525,372)	(911,069)	(748,011)	(828,931)
A011-2	Pay of Other Staff	(200,812)	(282,075)	(282,075)	(326,155)
A012	Allowances	2,193,241	3,264,354	3,133,812	3,282,922
A012-1	Regular Allowances	(1,669,780)	(2,493,864)	(2,420,982)	(2,599,455)
A012-2	Other Allowances (Excluding TA)	(523,461)	(770,490)	(712,830)	(683,467)
A03	**Operating Expenses**	**635,164**	**1,038,022**	**1,212,751**	**1,384,973**
A04	**Employees Retirement Benefits**	**214,915**	**238,032**	**280,532**	**260,200**
A05	**Grants, Subsidies and Write off Loans**	**14,082**	**20,087**	**20,669**	**27,087**
A06	**Transfers**	**6,314**	**12,650**	**12,877**	**13,500**
A09	**Physical Assets**	**397,432**	**420,648**	**391,679**	**721,085**
A12	**Civil works**	**150,000**		**85,147**	**230,000**
A13	**Repairs and Maintenance**	**120,218**	**458,262**	**316,518**	**365,901**
	Total	**4,457,550**	**6,645,199**	**6,484,071**	**7,440,754**

.- **FEDERAL CONSTITUTIONAL COURT OF PAKISTAN** **APPROPRIATIONS**

FEDERAL CONSTITUTIONAL COURT OF PAKISTAN
(FC24C10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL CONSTITUTIONAL COURT OF PAKISTAN.**

Charged **6,047,694**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts			2,250,000	6,047,694
	Total			**2,250,000**	**6,047,694**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**			**955,335**	**3,000,414**
A011	Pay			159,937	737,193
A011-1	Pay of Officers			(131,135)	(615,967)
A011-2	Pay of Other Staff			(28,802)	(121,226)
A012	Allowances			795,398	2,263,221
A012-1	Regular Allowances			(545,271)	(1,873,647)
A012-2	Other Allowances (Excluding TA)			(250,127)	(389,574)
A03	**Operating Expenses**			**239,035**	**826,620**
A04	**Employees Retirement Benefits**			**30**	**26,896**
A05	**Grants, Subsidies and Write off Loans**				**26,896**
A06	**Transfers**			**1,000**	**8,069**
A09	**Physical Assets**			**917,780**	**914,463**
A13	**Repairs and Maintenance**			**136,820**	**1,244,336**
	Total			**2,250,000**	**6,047,694**

.- **ISLAMABAD HIGH COURT** **APPROPRIATIONS**

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT.**

Charged **2,366,933**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,823,215	2,170,331	2,166,357	2,366,933
	Total	**1,823,215**	**2,170,331**	**2,166,357**	**2,366,933**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**1,428,806**	**1,784,067**	**1,784,064**	**1,883,754**
A011	Pay	383,635	471,275	436,296	445,999
A011-1	Pay of Officers	(295,459)	(368,373)	(338,387)	(337,787)
A011-2	Pay of Other Staff	(88,176)	(102,902)	(97,909)	(108,212)
A012	Allowances	1,045,171	1,312,792	1,347,768	1,437,755
A012-1	Regular Allowances	(906,985)	(1,257,752)	(1,171,990)	(1,356,955)
A012-2	Other Allowances (Excluding TA)	(138,186)	(55,040)	(175,778)	(80,800)
A03	**Operating Expenses**	**168,839**	**247,664**	**195,017**	**290,629**
A04	**Employees Retirement Benefits**	**25,266**	**6,750**	**5,886**	**8,550**
A05	**Grants, Subsidies and Write off Loans**	**3,077**	**1,100**	**3,585**	**1,100**
A06	**Transfers**	**369**	**300**	**2,600**	**6,000**
A09	**Physical Assets**	**115,532**	**52,650**	**102,897**	**97,600**
A13	**Repairs and Maintenance**	**81,326**	**77,800**	**72,308**	**79,300**
	Total	**1,823,215**	**2,170,331**	**2,166,357**	**2,366,933**

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **ELECTION.**

Charged **10,577,573**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	9,316,601	9,869,363	10,030,980	10,577,573
	Total	**9,316,601**	**9,869,363**	**10,030,980**	**10,577,573**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**5,835,690**	**6,275,568**	**6,736,294**	**7,040,080**
A011	Pay	1,686,300	2,166,015	2,198,288	2,054,862
A011-1	Pay of Officers	(796,341)	(1,068,305)	(1,217,978)	(987,951)
A011-2	Pay of Other Staff	(889,959)	(1,097,710)	(980,310)	(1,066,911)
A012	Allowances	4,149,390	4,109,553	4,538,006	4,985,218
A012-1	Regular Allowances	(1,946,610)	(2,400,479)	(2,389,283)	(2,978,380)
A012-2	Other Allowances (Excluding TA)	(2,202,780)	(1,709,074)	(2,148,723)	(2,006,838)
A03	**Operating Expenses**	**1,951,693**	**3,313,431**	**2,816,254**	**3,103,710**
A04	**Employees Retirement Benefits**	**45,517**	**26,705**	**34,755**	**28,903**
A05	**Grants, Subsidies and Write off Loans**	**25,462**	**1,418**	**48,871**	**1,048**
A09	**Physical Assets**	**1,168,041**		**51,744**	**55,713**
A12	**Civil works**	**50,260**		**120,632**	**121,100**
A13	**Repairs and Maintenance**	**239,938**	**252,241**	**222,430**	**227,019**
	Total	**9,316,601**	**9,869,363**	**10,030,980**	**10,577,573**

.- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE **APPROPRIATIONS**

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE
(FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

Charged **258,541**

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)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	183,089	235,326	225,103	258,541
	Total	**183,089**	**235,326**	**225,103**	**258,541**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**98,628**	**99,546**	**99,646**	**117,129**
A011	Pay	55,265	55,597	56,597	58,536
A011-1	Pay of Officers	(42,926)	(43,202)	(44,202)	(47,016)
A011-2	Pay of Other Staff	(12,339)	(12,395)	(12,395)	(11,520)
A012	Allowances	43,363	43,949	43,049	58,593
A012-1	Regular Allowances	(35,363)	(35,408)	(34,408)	(49,985)
A012-2	Other Allowances (Excluding TA)	(8,000)	(8,541)	(8,641)	(8,608)
A03	**Operating Expenses**	**65,239**	**123,517**	**93,920**	**124,342**
A04	**Employees Retirement Benefits**				**50**
A06	**Transfers**		**300**		**50**
A09	**Physical Assets**	**13,971**	**4,150**	**24,993**	**8,900**
A13	**Repairs and Maintenance**	**5,251**	**7,813**	**6,544**	**8,070**
	Total	**183,089**	**235,326**	**225,103**	**258,541**

SECTION V

WAFAQI MOHTASIB SECRETARIAT

****

		2026-2027 Budget Estimate
		(Rupees in Thousand)
Appropriations presented on behalf of the Wafaqi Mohtasib Secretariat.		
---	***Wafaqi Mohtasib***	**2,123,556**
	Total :	**2,123,556**

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB.**

Charged 2,123,556

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

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,520,879	1,643,720	1,643,706	2,123,556
	Total	**1,520,879**	**1,643,720**	**1,643,706**	**2,123,556**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**748,426**	**807,962**	**696,203**	**1,065,629**
A011	Pay	307,035	327,762	292,167	400,866
A011-1	Pay of Officers	(170,555)	(187,162)	(163,877)	(232,362)
A011-2	Pay of Other Staff	(136,480)	(140,600)	(128,290)	(168,504)
A012	Allowances	441,391	480,200	404,036	664,763
A012-1	Regular Allowances	(336,368)	(380,306)	(374,356)	(562,553)
A012-2	Other Allowances (Excluding TA)	(105,023)	(99,894)	(29,680)	(102,210)
A03	**Operating Expenses**	**634,776**	**682,845**	**839,494**	**816,175**
A04	**Employees Retirement Benefits**	**42,990**	**38,483**	**38,150**	**38,983**
A05	**Grants, Subsidies and Write off Loans**	**16,876**	**25,285**	**18,499**	**26,323**
A09	**Physical Assets**	**57,499**	**59,522**	**27,928**	**111,400**
A13	**Repairs and Maintenance**	**20,312**	**29,623**	**23,432**	**65,046**
	Total	**1,520,879**	**1,643,720**	**1,643,706**	**2,123,556**

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

****

		2026-2027 *Budget Estimate*
		(Rupees in Thousand)
Appropriations presented on behalf of the Federal Tax Ombudsman Secretariat.		
---	***Federal Tax Ombudsman***	**645,572**
	Total :	**645,572**

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2027 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN.**

Charged **645,572**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT .**

(Rupees in Thousands)

		2024-2025 Actual Expenditure	2025-2026 Budget Estimate	2025-2026 Revised Estimate	2026-2027 Budget Estimate
	FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	508,832	603,925	580,432	645,572
	Total	**508,832**	**603,925**	**580,432**	**645,572**
	OBJECT CLASSIFICATION				
A01	**Employees Related Expenses**	**289,583**	**300,849**	**301,249**	**330,108**
A011	Pay	163,218	145,145	145,145	173,810
A011-1	Pay of Officers	(100,277)	(67,624)	(67,624)	(106,682)
A011-2	Pay of Other Staff	(62,941)	(77,521)	(77,521)	(67,128)
A012	Allowances	126,365	155,704	156,104	156,298
A012-1	Regular Allowances	(112,538)	(128,906)	(128,306)	(129,902)
A012-2	Other Allowances (Excluding TA)	(13,827)	(26,798)	(27,798)	(26,396)
A03	**Operating Expenses**	**195,826**	**278,833**	**239,352**	**273,187**
A04	**Employees Retirement Benefits**	**2,076**	**4,246**	**7,775**	**450**
A05	**Grants, Subsidies and Write off Loans**	**2,909**		**2,057**	**15,432**
A06	**Transfers**	**1,388**	**970**	**2,671**	**500**
A09	**Physical Assets**	**67**	**850**	**10,535**	
A13	**Repairs and Maintenance**	**16,983**	**18,177**	**16,793**	**25,895**
	Total	**508,832**	**603,925**	**580,432**	**645,572**

SCHEDULE I

DEMANDS FOR GRANTS AND APPROPRIATION FOR EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED FUND FOR THE FINANCIAL YEAR COMMENCING ON 1st JULY, 2026 AND ENDING ON 30th JUNE, 2027

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		709,505,000	709,505,000
002.	CABINET DIVISION		5,941,454,000	5,941,454,000
003.	EMERGENCY RELIEF AND REPATRIATION		1,796,674,000	1,796,674,000
004.	ATOMIC ENERGY		22,577,544,000	22,577,544,000
005.	PAKISTAN NUCLEAR REGULATORY AUTHORITY		2,357,387,000	2,357,387,000
006.	NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY		142,694,000	142,694,000
007.	PRIME MINISTER'S OFFICE (INTERNAL)		895,499,000	895,499,000
008.	PRIME MINISTER'S OFFICE (PUBLIC)		921,203,000	921,203,000
009.	NATIONAL DISASTER MANAGEMENT AUTHORITY		1,048,376,000	1,048,376,000
010.	BOARD OF INVESTMENT		858,109,000	858,109,000
011.	PRIME MINISTER'S INSPECTION COMMISSION		199,842,000	199,842,000
012.	SPECIAL TECHNOLOGY ZONE AUTHORITY		952,481,000	952,481,000
013.	NATIONAL ANTI-MONEY LAUNDERING & COUNTER FINANCING OF TERRORISM AUTHORITY		205,225,000	205,225,000
014.	CANNABIS CONTROL & REGULATORY AUTHORITY		250,225,000	250,225,000
015.	ESTABLISHMENT DIVISION		10,177,181,000	10,177,181,000
016.	FEDERAL PUBLIC SERVICE COMMISSION		1,473,723,000	1,473,723,000
017.	NATIONAL SCHOOL OF PUBLIC POLICY		3,514,750,000	3,514,750,000
018.	CIVIL SERVICES ACADEMY		2,087,757,000	2,087,757,000
019.	NATIONAL SECURITY DIVISION		488,768,000	488,768,000

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.	COUNCIL OF COMMON INTEREST (SECRETARIAT)		117,902,000	117,902,000
021.	SPECIAL INVESTMENT FACILITATION COUNCIL DIVISION (SIFCD)		354,365,000	354,365,000
022.	INTELLIGENCE BUREAU DIVISION		22,960,644,000	22,960,644,000
023.	CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION		1,315,421,000	1,315,421,000
024.	COMMERCE DIVISION		27,909,940,000	27,909,940,000
025.	COMMUNICATIONS DIVISION		354,958,000	354,958,000
026.	OTHER EXPENDITURE OF COMMUNICATIONS DIVISION		36,137,389,000	36,137,389,000
027.	PAKISTAN POST OFFICE DEPARTMENT	5,000,000	25,536,726,000	25,541,726,000
028.	DEFENCE DIVISION		17,100,707,000	17,100,707,000
029.	FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS		17,582,031,000	17,582,031,000
030.	AIRPORTS SECURITY FORCE		21,650,713,000	21,650,713,000
031.	DEFENCE SERVICES		3,000,000,000,000	3,000,000,000,000
032.	DEFENCE PRODUCTION DIVISION		1,140,055,000	1,140,055,000
033.	ECONOMIC AFFAIRS DIVISION		985,301,000	985,301,000
034.	MISCELLANEOUS EXPENDITURE OF ECONOMIC AFFAIRS DIVISION		14,026,000,000	14,026,000,000
035.	POWER DIVISION		578,837,216,000	578,837,216,000
036.	PETROLEUM DIVISION		1,111,666,000	1,111,666,000
037.	GEOLOGICAL SURVEY OF PAKISTAN		1,201,001,000	1,201,001,000
038.	FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		42,748,356,000	42,748,356,000

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
039.	HIGHER EDUCATION COMMISSION (HEC)		66,432,063,000	66,432,063,000
040.	NATIONAL RAHMATUL-LIL-AALAMEEN WA KHATAMUN NABIYYIN AUTHORITY		115,783,000	115,783,000
041.	NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)		1,092,300,000	1,092,300,000
042.	NATIONAL HERITAGE AND CULTURE DIVISION		2,604,635,000	2,604,635,000
043.	FINANCE DIVISION		5,660,518,000	5,660,518,000
044.	OTHER EXPENDITURE OF FINANCE DIVISION		9,873,311,000	9,873,311,000
045.	CONTROLLER GENERAL OF ACCOUNTS		14,914,495,000	14,914,495,000
046.	SUPERANNUATION ALLOWANCES AND PENSIONS	6,935,607,000	1,162,064,393,000	1,169,000,000,000
047.	GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE	57,000,000,000	2,504,467,460,000	2,561,467,460,000
048.	REVENUE DIVISION		106,012,000	106,012,000
049.	FEDERAL BOARD OF REVENUE		85,604,176,000	85,604,176,000
050.	FOREIGN AFFAIRS DIVISION		5,012,472,000	5,012,472,000
051.	FOREIGN MISSIONS	500,000,000	63,159,765,000	63,659,765,000
052.	HOUSING AND WORKS DIVISION		5,925,282,000	5,925,282,000
053.	HUMAN RIGHTS DIVISION		1,831,612,000	1,831,612,000
054.	NATIONAL COMISSION FOR HUMAN RIGHTS		271,183,000	271,183,000
055.	NATIONAL COMMISSION ON THE RIGHTS OF CHILD		97,774,000	97,774,000
056.	NATIONAL COMMISSION ON THE STATUS OF WOM EN		131,967,000	131,967,000

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
057.	INDUSTRIES AND PRODUCTION DIVISION		22,882,028,000	22,882,028,000
058.	INFORMATION AND BROADCASTING DIVISION		11,014,503,000	11,014,503,000
059.	MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		15,897,550,000	15,897,550,000
060.	INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		22,495,417,000	22,495,417,000
061.	INTERIOR AND NARCOTICS CONTROL DIVISION		26,651,923,000	26,651,923,000
062.	OTHER EXPENDITURE OF INTERIOR DIVISION		23,125,142,000	23,125,142,000
063.	ISLAMABAD CAPITAL TERRITORY (ICT)		23,221,446,000	23,221,446,000
064.	COMBINED CIVIL ARMED FORCES		298,051,893,000	298,051,893,000
065.	NATIONAL COUNTER TERRORISM AUTHORITY		1,355,823,000	1,355,823,000
066.	INTER-PROVINCIAL COORDINATION DIVISION		3,171,185,000	3,171,185,000
067.	KASHMIR AFFAIRS, GILGIT-BALTISTAN AND STATES AND FRONTIER REGIONS DIVISION		2,557,089,000	2,557,089,000
068.	LAW AND JUSTICE DIVISION	539,407,000	11,123,389,000	11,662,796,000
069.	FEDERAL JUDICIAL ACADEMY		354,570,000	354,570,000
070.	FEDERAL SHARIAT COURT		1,127,148,000	1,127,148,000
071.	COUNCIL OF ISLAMIC IDEOLOGY		322,355,000	322,355,000
072.	NATIONAL ACCOUNTABILITY BUREAU		7,739,738,000	7,739,738,000

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
073.	DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY		1,847,581,000	1,847,581,000
074.	MARITIME AFFAIRS DIVISION		2,343,775,000	2,343,775,000
075.	NATIONAL ASSEMBLY	7,968,915,000	9,035,765,000	17,004,680,000
076.	THE SENATE	6,452,907,000	3,217,202,000	9,670,109,000
077.	NATIONAL FOOD SECURITY AND RESEARCH DIVISION		22,231,937,000	22,231,937,000
078.	PAKISTAN AGRICULTURAL RESEARCH COUNCIL		7,291,498,000	7,291,498,000
079.	NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		37,221,767,000	37,221,767,000
080.	OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION		3,735,457,000	3,735,457,000
081.	PARLIAMENTARY AFFAIRS DIVISION		1,208,800,000	1,208,800,000
082.	PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		9,584,220,000	9,584,220,000
083.	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION		806,272,000	806,272,000
084.	BENAZIR INCOME SUPPORT PROGRAME (BISP)		844,780,152,000	844,780,152,000
085.	PAKISTAN BAIT- UL -MAL		14,390,094,000	14,390,094,000
086.	PRIVATIZATION DIVISION		1,329,976,000	1,329,976,000
087.	RAILWAYS DIVISION		70,478,151,000	70,478,151,000
088.	RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		2,091,458,000	2,091,458,000
089.	SCIENCE AND TECHNOLOGY DIVISION		15,973,576,000	15,973,576,000

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
090.	WATER RESOURCES DIVISION		4,241,496,000	4,241,496,000
091.	FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES		94,714,562,000	94,714,562,000
092.	DEVELOPMENT EXPENDITURE OF CABINET DIVISION		63,516,151,000	63,516,151,000
093.	DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT		760,950,000	760,950,000
094.	DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY		563,849,000	563,849,000
095.	DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		1,786,080,000	1,786,080,000
096.	DEVELOPMENT EXPENDITURE OF SUPARCO		4,895,000,000	4,895,000,000
097.	DEVELOPMENT EXPENDITURE OF SEPECIAL INVESTMENT FACILITATION COUNCIL DIVISION		479,710,000	479,710,000
098.	DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION DIVISION		2,477,760,000	2,477,760,000
099.	DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION		89,000,000	89,000,000
100.	DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		4,439,540,000	4,439,540,000
101.	DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		10,902,500,000	10,902,500,000
102.	DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION		979,840,000	979,840,000

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
103.	DEVELOPMENT EXPENDITURE OF POWER DIVISION		3,196,630,000	3,196,630,000
104.	DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION		28,411,490,000	28,411,490,000
105.	DEVELOPMENT EXPENDITURE OF HIGHER EDUCATION COMMISSION (HEC)		46,000,000,000	46,000,000,000
106.	DEVELOPMENT EXPENDITURE OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)		7,900,510,000	7,900,510,000
107.	DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION		445,000,000	445,000,000
108.	DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		1,440,000,000	1,440,000,000
109.	OTHER DEVELOPMENT EXPENDITURE		231,085,880,000	231,085,880,000
110.	DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		11,570,000,000	11,570,000,000
111.	DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		659,252,000	659,252,000
112.	DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		19,580,000,000	19,580,000,000
113.	DEVELOPMENT EXPENDITURE OF INTERIOR AND NARCOTICS CONTROL DIVISION		21,824,900,000	21,824,900,000

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
114.	DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION		1,851,200,000	1,851,200,000
115.	DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS, GILGIT BALTISTAN AND STATES AND FRONTIER REGIONS DIVSION		623,000,000	623,000,000
116.	DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		2,403,000,000	2,403,000,000
117.	DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		4,183,000,000	4,183,000,000
118.	DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		16,064,500,000	16,064,500,000
119.	DEVELOPMENT EXPENDITURE OF PRIVATISATION DIVISION		410,290,000	410,290,000
120.	DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		27,626,340,000	27,626,340,000
121.	DEVELOPMENT EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HAROMONY DIVISION		311,500,000	311,500,000
122.	DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		3,567,120,000	3,567,120,000
123.	DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION		55,251,070,000	55,251,070,000
124.	CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY		1,335,000,000	1,335,000,000

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
125.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF COMMUNICATION DIVISION		59,255,000,000	59,255,000,000
126.	CAPITAL OUTLAY ON PETROLEUM DIVISION		311,800,000	311,800,000
127.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF POWER DIVISION		76,607,502,000	76,607,502,000
128.	CAPITAL OUTLAY ON FEDERAL INVESTMENTS		2,359,678,000	2,359,678,000
129.	DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT		169,210,378,000	169,210,378,000
130.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT	607,308,690,000	2,300,000,000	609,608,690,000
131.	CAPITAL OUTLAY ON CIVIL WORKS		16,394,700,000	16,394,700,000
132.	CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		6,657,650,000	6,657,650,000
133.	CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		1,780,000,000	1,780,000,000
134.	CAPITAL OUTLAY ON RAILWAYS DIVISION		40,657,870,000	40,657,870,000
135.	EXTERNAL DEVELOPMENT LOANS AND ADVANCES OF WATER RESOURCES DIVISION		47,835,360,000	47,835,360,000
---.	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)	963,799,000		963,799,000
---.	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)	1,836,674,000		1,836,674,000

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
---.	SERVICING OF FOREIGN DEBT	1,071,393,069,000		1,071,393,069,000
---.	FOREIGN LOANS REPAYMENT	5,836,274,764,000		5,836,274,764,000
---.	REPAYMENT OF SHORT TERM FOREIGN CREDITS	130,292,360,000		130,292,360,000
---.	AUDIT	9,820,163,000		9,820,163,000
---.	SERVICING OF DOMESTIC DEBT	6,982,606,931,000		6,982,606,931,000
---.	REPAYMENT OF DOMESTIC DEBT	25,992,201,007,000		25,992,201,007,000
---.	SUPREME COURT	7,440,754,000		7,440,754,000
---.	FEDERAL CONSTITUTIONAL COURT OF PAKISTAN	6,047,694,000		6,047,694,000
---.	ISLAMABAD HIGH COURT	2,366,933,000		2,366,933,000
---.	ELECTION	10,577,573,000		10,577,573,000
---.	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE	258,541,000		258,541,000
---.	WAFAQI MOHTASIB	2,123,556,000		2,123,556,000
---.	FEDERAL TAX OMBUDSMAN	645,572,000		645,572,000
	Total	**40,741,559,916,000**	**10,414,648,927,000**	**51,156,208,843,000**