SCHEDULE II.--Contd.

(Rupees in thousands)

	Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
045	**Construction and Transport**			**10,049,710**	**8,972,039**	**10,530,388**
	Aviation Division	5	FC21A11	---	89,968	87,000
	Communications Division	20	FC21M02	4,128,126	3,814,832	4,299,763
	Recoveries		..	-820,393	-579,638	-675,511
	Other Expenditure of Communications Division	21	FC21Y05	2,461,670	1,789,357	2,267,833
	Defence Division	23	FC21M03	37,803		
	Housing and Works Division	48	FC21W02	113,333	106,445	122,177
	Civil Works	49	FC21C06	2,899,941	2,730,845	3,138,276
			FC24C06			
	Recoveries	..	..	-182,000	-251,100	-260,000
	Estate Offices	50	FC21E07	117,074	108,135	122,542
	Federal Lodges	51	FC21F10	66,893	65,933	72,397
	Information Technology and Telecommunications Division	60	FC21J07	60,000	55,577	62,000
	Civil Armed Forces	65	FC21C07	265,000	203,500	250,001
	Recoveries		..	-60,000	-60,000	-1
	Ports and Shipping Division	88	FC21P19	161,646	149,712	203,201
	Federally Administered Tribal Areas	97	FC21F15	800,617	748,473	840,710
046	**Communications**			**2,804,188**	**2,697,368**	**2,501,675**
	Cabinet Division	2	FC21C02	107,200	99,486	108,100
	Other Expenditure of Communications Division	21	FC21Y05	60,000	56,445	55,200
	Information Technology and Telecommunications Division	60	FC21J07	2,399,094	2,383,065	2,140,375
	Ports and Shipping Division	88	FC21P19	176,424	158,372	198,000
	Postal Services Division	--	FC21P22	61,470		
047	**Other Industries**			**1,431,326**	**1,228,623**	**1,390,739**
	Capital Administration and Development Division	--	FC21C50	18,636		
	Economic Affairs Division	--	FC21E05	6,627		
	Capital Administration and Development Division	8	FC21C47		17,249	18,636
	Economic Affairs Division	38	FC21E12		6,627	6,626
	Inter-Provincial Coordination Division	61	FC21J11	1,043,023	875,587	1,016,500
	Textile Industry Division	100	FC21T05	363,040	329,160	348,977
		(Gross		53,350,614	43,903,204	48,551,200
04	**Total-Economic Affairs**	(Recoveries		-1,088,873	-914,918	-966,083
		(Net		52,261,741	42,988,286	47,585,117

SCHEDULE II.--Contd.

(Rupees in thousands)

	Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
05	**Environment Protection**			**923,961**	**898,950**	**936,150**
052	**Waste Water Management**			**691,661**	**686,702**	**699,432**
	Federally Administered Tribal Areas	97	FC21F15	691,661	686,702	699,432
055	**Administration of Environment Protection**			**232,300**	**212,248**	**236,718**
	Climate Change Division	--	FC21N09	232,300		
	Climate Change Division	09	FC21C51		212,248	236,718
		(Gross		923,961	898,950	936,150
05	**Total-Environment Protection**	(Recoveries				
		(Net		923,961	898,950	936,150
06	**Housing and Community Amenities**			**1,911,752**	**1,557,563**	**2,011,800**
062	**Community Development**			**1,911,752**	**1,557,563**	**2,011,800**
	Other Expenditure of Cabinet Division	4	FC21Y01	1,854,930	1,507,072	1,957,000
	Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14		44,379	45,000
	Islamabad	63	FC21J04	6,322	6,112	9,800
	National Heritage and Integration Division	--	FC21N08	50,500		
		(Gross		1,911,752	1,557,563	2,011,800
06	**Total-Housing and Community Amenities**	(Recoveries				
		(Net		1,911,752	1,557,563	2,011,800
07	**Health**			**9,862,635**	**9,436,743**	**10,016,652**
071	**Medical Products, Appliances and Equipment**			**259,778**	**251,756**	**100,000**
	National Health Services, Regulations and Coordination Division	81	FC21N10	259,778	251,756	100,000
073	**Hospital Services**			**8,180,497**	**7,740,331**	**8,305,679**
	Other Expenditure of Cabinet Division	4	FC21Y01	354,349	302,404	324,000
	Capital Administration and Development Division	--	FC21C50	5,684,237		
	Capital Administration and Development Division	8	FC21C47		5,315,230	5,810,216
	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	72	FC21Y36	2,708	2,695	2,740
	National Health Services, Regulations and Coordination Division	81	FC21N10	189,330	175,481	191,718

SCHEDULE II.--Contd.

(Rupees in thousands)

	Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	92	FC21Y20	14,050	12,711	16,326
	Federally Administered Tribal Areas	97	FC21F15	1,935,823	1,931,810	1,960,679
074	**Public Health Services**			**1,028,501**	**374,696**	**356,428**
	Other Expenditure of Cabinet Division	4	FC21Y01	632,000	15,923	17,000
	Economic Affairs Division	--	FC21E05	2,750		
	Economic Affairs Division	38	FC21E12		2,750	2,750
	Inter Provincial Coordination Division	61	FC21J11	27,000		
	Civil Armed Forces	65	FC21C07	25,725	23,385	25,000
	National Health Services, Regulations and Coordination Division	81	FC21N10	216,532	230,081	178,517
	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	92	FC21Y20	73,280	51,358	77,500
	Federally Administered Tribal Areas	97	FC21F15	51,214	51,199	55,661
076	**Health Administration**			**393,859**	**1,069,960**	**1,254,545**
	Other Expenditure of Cabinet Division	4	FC21Y01	27,000		
	Economic Affairs Division	--	FC21E05	43,454		
	Economic Affairs Division	38	FC21E12		43,454	40,704
	Islamabad	63	FC21J04	87,464	84,764	88,000
	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	72	FC21Y36	15,531	13,024	15,895
	National Health Services, Regulations and Coordination Division	81	FC21N10	208,560	916,379	1,089,303
	Federally Administered Tribal Areas	97	FC21F15	11,850	12,339	20,643
		(Gross		9,862,635	9,436,743	10,016,652
07	**Total-Health**	(Recoveries				
		(Net		9,862,635	9,436,743	10,016,652
08	**Recreation, Culture and Religion**			**6,950,177**	**6,632,588**	**7,059,728**
081	**Recreation and Sporting Services**			**5,519**	**18,519**	**532**
	Other Expenditure of Establishment Division	12	FC21Y02	530	530	530
	Economic Affairs Division	--	FC21E05	4,989		
	Economic Affairs Division	38	FC21E12		17,989	2

SCHEDULE II.--Contd.

(Rupees in thousands)

	Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
082	**Cultural Services**			**555,356**	**554,107**	**508,619**
	Other Expenditure of Establishment Division	12	FC21Y02	50,895	47,829	52,319
	Foreign Affair Division	45	FC21M06	15,000	15,000	15,500
	Information, Broadcasting and National Heritage Division	55	FC21M09	10,201	176,832	124,741
	Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14		236,480	241,059
	Inter Provincial Coordination Division	61	FC21J11	70,000	77,966	75,000
	National Heritage and Integration Division	--	FC21N08	409,260		
083	**Broadcasting and Publishing**			**5,338,074**	**5,126,162**	**5,519,405**
	Cabinet Division	2	FC21C02	9,500	8,234	9,100
	Information, Broadcasting and National Heritage Division	55	FC21M09	136,344	124,048	147,964
	Directorate of Publications, Newsreels and Documentaries	56	FC21D04	221,848	221,848	224,424
	Press Information Department	57	FC21P06	438,655	430,765	528,008
	Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14	4,514,727	4,324,267	4,609,909
	National Health Services, Regulations and Coordination Division	81	FC21N10	17,000	17,000	
084	**Religious Affairs**			**781,178**	**689,701**	**762,186**
	Islamabad	63	FC21J04	63,914	59,276	68,300
	National Harmony Division	--	FC21N07	202,385		
	Religious Affairs and Inter-Faith Harmony Divisio	90	FC21M17	150,042	296,728	349,886
	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	92	FC21Y20	364,837	333,697	344,000
086	**Administration of Information, Recreation & Culture**			**270,050**	**244,099**	**268,986**
	Information, Broadcasting and National Heritage Division	55	FC21M09	270,050	244,099	268,986
		(Gross		6,950,177	6,632,588	7,059,728
08	**Total-Recreation, Culture and Religion**	(Recoveries				
		(Net		6,950,177	6,632,588	7,059,728

SCHEDULE II.--Contd.

(Rupees in thousands)

	Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
09	**Education Affairs and Services**			**59,276,523**	**63,441,795**	**64,013,882**
091	**Pre-Primary and Primary Education Affairs and Services**			**4,223,473**	**5,711,998**	**6,078,558**
	Capital Administration and Development Division	--	FC21C50	1,608,122		
	Capital Administration and Development Division	08	FC21C47		1,475,640	1,608,122
	Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	407,605	422,811	441,976
	Federally Administered Tribal Areas	97	FC21F15	3,815,868	3,813,547	4,028,460
092	**Secondary Education Affairs and Services**			**7,434,353**	**7,474,231**	**7,872,814**
	Capital Administration and Development Division	--	FC21C50	1,953,117		
	Capital Administration and Development Division	8	FC21C47		1,847,537	1,953,117
	Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	2,394,553	2,536,959	2,635,055
	Inter Provincial Coordination Division	61	FC21J11	8,000	8,000	9,000
	Federally Administered Tribal Areas	97	FC21F15	3,078,683	3,081,735	3,275,642
093	**Tertiary Education Affairs and Services**			**43,363,583**	**47,335,267**	**47,693,452**
	Other Expenditure of Cabinet Division	4	FC21Y01	206,200	206,200	218,200
	Capital Administration and Development Division	8	FC21C47		2,539,239	2,898,053
	Capital Administration and Development Division	--	FC21C50	2,698,757		
	Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	797,236	810,436	850,816
	Higher Education Commission	37	FC21H05	39,000,000	43,118,998	43,000,000
	Economic Affairs Division	38	FC21E12			5,822
	Inter Provincial Coordination Division	61	FC21J11	17,000	16,400	19,200
	Federally Administered Tribal Areas	97	FC21F15	644,390	643,994	701,361
094	**Education Services Not-definable by Level**			**103,300**	**89,400**	**75,000**
	Capital Administration and Development Division	--	FC21C50	103,300		
	Capital Administration and Development Division	08	FC21C47		89,400	75,000
095	**Subsidiary Services to Education**			**253,865**	**247,445**	**232,304**
	Cabinet Division	2	FC21C02	55,000	51,027	57,400
	Other Expenditure of Cabinet Division	4	FC21Y01	188,000	187,850	164,000
	Capital Administration and Development Division	--	FC21C50	7,225		
	Capital Administration and Development Division	8	FC21C47		5,092	7,225
	Other Expenditure of Establishment Division	12	FC21Y02	3,640	3,476	3,679

SCHEDULE II.--Contd.

(Rupees in thousands)

	Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
096	**Administration**			**1,504,990**	**1,262,045**	**1,275,176**
	Capital Administration and Development Division	8	FC21C47		758,552	829,095
	Capital Administration and Development Division	--	FC21C50	1,029,095		
	Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	218,333	235,182	208,004
	Inter-Provincial Coordination Division	61	FC21J11	54,259	45,438	
	Federally Administered Tribal Areas	97	FC21F15	203,303	222,873	238,077
097	**Education Affairs, and Services not Elsewhere Classified**			**784,837**	**1,321,409**	**786,578**
	Other Expenditure of Cabinet Division	4	FC21Y01	80,000	80,000	60,000
	Capital Administration and Development Division	8	FC21C47		8,173	8,995
	Other Expenditure of Establishment Division	12	FC21Y02	135,999	135,429	138,836
	Capital Administration and Development Division	--	FC21C50	8,995		
	Education, Training and Standards in Higher Education Division	28	FC21P26	97,052	87,237	102,660
	Information, Broadcasting and National Heritage Division	55	FC21M09		34,908	40,000
	Other Expenditure of Information, Broadcasting and National Heritage Division	59	FC21Y14		118,385	119,185
	Inter Provincial Coordination Division	61	FC21J11	72,800	636,124	76,631
	National Heritage and Integration Division	--	FC21N08	168,685		
	Federally Administered Tribal Areas	97	FC21F15	221,306	221,153	240,271
		(Gross		59,276,523	63,441,795	64,013,882
09	**Total-Education Affairs and Services**	(Recoveries				
		(Net		59,276,523	63,441,795	64,013,882
10	**Social Protection**			**1,805,908**	**1,959,301**	**1,690,916**
107	**Administration**			**1,241,604**	**1,441,250**	**1,209,730**
	Cabinet Division	2	FC21C02	8,800	7,459	5,392
	Emergency Relief and Repatriation	3	FC21E01	329,195	599,384	275,423

SCHEDULE II.--Contd.

(Rupees in thousands)

	Functional Classification and Demand	Demand Number	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Capital Administration and Development Division	8	FC21C47		33,484	36,823
	Climate Change Division	9	FC21C51		161,349	169,417
	Other Expenditure of Establishment Division	12	FC21Y02	98,498	91,965	97,605
	Capital Administration and Development Division	--	FC21C50	36,823		
	Climate Change Division	--	FC21N09	180,532		
	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	72	FC21Y36	2,797	2,756	2,832
	Other Expenditure of Science and Technology Division	94	FC21Y21	181,913	163,733	190,000
	Afghan Refugees	99	FC21A06	403,046	381,120	432,238
108	**Others**			**564,304**	**518,051**	**481,186**
	Capital Administration and Development Division	--	FC21C50	494,075		
	Capital Administration and Development Division	8	FC21C47		457,753	401,733
	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	92	FC21Y20	32,000	22,400	38,000
	Federally Administered Tribal Areas	97	FC21F15	38,229	37,898	41,453
		(Gross		1,805,908	1,959,301	1,690,916
10	**Total-Social Protection**	(Recoveries				
		(Net		1,805,908	1,959,301	1,690,916
		(Gross		3,199,768,385	3,202,091,723	3,466,814,550
	Total-Current Expenditure on Revenue	(Recoveries		-3,686,175	-3,506,460	-3,569,128
	Account	(Net		3,196,082,210	3,198,585,263	3,463,245,422