

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification		Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
<b>PART II DEVELOPMENT EXPENDITURE:</b>					
<b>A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:</b>					
<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,947,007</b>	<b>2,677,915</b>	<b>3,236,523</b>
<b>A011</b>	<b>Pay</b>		<b>2,385,577</b>	<b>2,099,293</b>	<b>2,703,700</b>
<b>A011-1</b>	<b>Pay of Officers</b>		<b>753,391</b>	<b>540,249</b>	<b>880,200</b>
	Development Expenditure of Cabinet Division	106 FC22D05	3,615	1,164	8,019
	Development Expenditure of Aviation Division	107 FC22D83			1,470
	Development Expenditure of Capital Administration and Development Division	108 FC22D68	13,535	3,415	24,866
	Development Expenditure of SUPARCO	109 FC22D85	1,505	1,505	4,437
	Development Expenditure of Climate Change Division	110 FC22D75	12,127	1,320	7,732
	Development Expenditure of Commerce Division	111 FC22D08	7,319	3,327	3,866
	Development Expenditure of Communication Division	112 FC22D09	20,800		45,371
	Development Expenditure of Defence Division	113 FC22D12	33,982	23,982	38,113
	Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	37,158	16,454	23,460
	Development Expenditure of Finance Division	116 FC22D14	74,200	43,624	134,780
	Development Expenditure of Revenue Division	120 FC22D49	19,610	19,610	36,152
	Development Expenditure of Statistics Division	121 FC22D80	4,870	4,106	7,450
	Development Expenditure of Human Righst Division	122 FC22D71			2,500
	Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	42,415	31,601	43,291
	Development Expenditure of Interior Division	127 FC22D23	94,943	95,181	152,764
	Development Expenditure of Narcotics Control Division	128 FC22D78	16,316	16,316	14,933
	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	129 FC22D64	23,707	2,500	6,000
	Development Expenditure of Law and Justice Division	130 FC22D47	6,375	2,978	3,808

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of National Food Security and Research Division	131 FC22D72	61,604	35,170	67,946
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	51,377	70,460	53,176
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	129,680	122,019	141,602
Development Expenditure of Science and Technology Division	134 FC22D31	69,288	45,517	58,464
Development Expenditure of Textile Industry Division	136 FC22D57	28,965		
<b>A011-2 Pay of Other Staff</b>		<b>1,632,186</b>	<b>1,559,044</b>	<b>1,823,500</b>
Development Expenditure of Cabinet Division	106 FC22D05	5,670	2,548	10,167
Development Expenditure of Aviation Division	107 FC22D83			1,000
Development Expenditure of Capital Administration and Development Division	108 FC22D68	10,319	3,717	10,112
Development Expenditure of SUPARCO	109 FC22D85	543	543	3,226
Development Expenditure of Climate Change Division	110 FC22D75	1,284	282	960
Development Expenditure of Commerce Division	111 FC22D08	3,007	2,592	3,500
Development Expenditure of Communication Division	112 FC22D09	4,200		5,525
Development Expenditure of Defence Division	113 FC22D12	16,895	8,919	14,451
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	1,147,150	1,127,058	1,253,753
Development Expenditure of Finance Division	116 FC22D14	67,466	42,225	67,240
Development Expenditure of Revenue Division	120 FC22D49	2,750	2,750	4,702
Development Expenditure of Statistics Division	121 FC22D80	1		
Development Expenditure of Human Righst Division	122 FC22D71			1,649
Development Expenditure of Information, and Broadcasting Division	123 FC22D22	6,708	6,708	

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	13,356	12,201	18,881
Development Expenditure of Interior Division	127 FC22D23	162,235	208,253	226,600
Development Expenditure of Narcotics Control Division	128 FC22D78	16,468	16,468	18,519
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	129 FC22D64	23,007	4,200	23,600
Development Expenditure of Law and Justice Division	130 FC22D47	1,563	1,122	375
Development Expenditure of National Food Security and Research Division	131 FC22D72	39,162	20,228	55,705
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	33,150	38,369	36,740
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	42,648	41,250	38,871
Development Expenditure of Science and Technology Division	134 FC22D31	26,709	19,611	27,924
Development Expenditure of Textile Industry Division	136 FC22D57	7,895		
<b>A012 Allowances</b>		<b>561,430</b>	<b>578,622</b>	<b>532,823</b>
<b>A012-1 Regular Allowances</b>		<b>481,488</b>	<b>513,783</b>	<b>428,538</b>
Development Expenditure of Cabinet Division	106 FC22D05	6,748	193	508
Development Expenditure of Aviation Division	107 FC22D83			130
Development Expenditure of Capital Administration and Development Division	108 FC22D68	23,481	14,047	8,725
Development Expenditure of SUPARCO	109 FC22D85	2,952	2,952	10,331
Development Expenditure of Climate Change Division	110 FC22D75	2,720	100	200
Development Expenditure of Commerce Division	111 FC22D08	3,386	934	1,008
Development Expenditure of Communication Division	112 FC22D09	6,100		12,350
Development Expenditure of Defence Division	113 FC22D12	51,360	71,071	94,712
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	2,906	1,140	4,138

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Finance Division	116 FC22D14	700	88	595
Development Expenditure of Revenue Division	120 FC22D49	3,051	3,051	6,948
Development Expenditure of Human Righst Division	122 FC22D71			599
Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	3	3	3
Development Expenditure of Interior Division	127 FC22D23	254,542	315,537	174,869
Development Expenditure of Narcotics Control Division	128 FC22D78	1,572	1,572	1,217
Development Expenditure of Law and Justice Division	130 FC22D47	599		
Development Expenditure of National Food Security and Research Division	131 FC22D72	12,445	6,933	9,521
Development Expenditure of National Health Services,Regulation and Coordination Division	132 FC22D77	45,008	45,896	60,539
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	39,258	30,753	21,760
Development Expenditure of Science and Technology Division	134 FC22D31	24,657	19,513	20,385
<b>A012-2 Other Allowances (Excluding T.A.)</b>		<b>79,942</b>	<b>64,839</b>	<b>104,285</b>
Development Expenditure of Cabinet Division	106 FC22D05	1,872	472	978
Development Expenditure of Capital Administration and Development Division	108 FC22D68	1,861	1,362	1,216
Development Expenditure of Climate Change Division	110 FC22D75	200	200	200
Development Expenditure of Commerce Divison	111 FC22D08	1,000	250	500
Development Expenditure of Communication Division	112 FC22D09	2,618		3,050
Development Expenditure of Defence Division	113 FC22D12	714	324	5,247
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	2,242	645	1,330
Development Expenditure of Finance Division	116 FC22D14	8,419	7,417	7,386
Development Expenditure of Revenue Division	120 FC22D49	2,350	2,350	3,653

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Statistic Division	121 FC22D80		4,000	4,300
Development Expenditure of Human Righst Division	122 FC22D71			594
Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	54	53	2,102
Development Expenditure of Interior Division	127 FC22D23	19,319	14,761	18,588
Development Expenditure of Narcotics Control Division	128 FC22D78	1,689	1,689	2,271
Development Expenditure of Law and Justice Division	130 FC22D47	868	275	
Development Expenditure of National Food Security and Research Division	131 FC22D72	4,491	2,525	18,551
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	9,073	9,137	10,454
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	15,722	15,632	15,873
Development Expenditure of Science and Technology Division	134 FC22D31	4,270	3,747	7,992
Development Expenditure of Textile Industry Division	136 FC22D57	3,180		
<b>A02 Project Pre-Investment Analysis</b>		<b>32,018</b>	<b>9,449</b>	<b>704,536</b>
Development Expenditure of Capital Administration and Development Division	108 FC22D68			22,000
Development Expenditure of Climate Change Division	110 FC22D75	700		700
Development Expenditure of Communication Division	112 FC22D09	25,648	3,148	513,911
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	868		2,000
Development Expenditure of Finance Division	116 FC22D14	500		524
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	129 FC22D64			100,000
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	2	1	1

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	4,300	4,300	4,900
Development Expenditure of Science and Technology Division	134 FC22D31		2,000	60,500
<b>A03 Operating Expenses</b>		<b>322,185,738</b>	<b>236,438,579</b>	<b>342,122,880</b>
Development Expenditure of Fedrally Administered Tribal Areas outside PSDP	--- FC22D86		5,000,000	
Development Expenditure of Cabinet Division	106 FC22D05	7,011,264	7,008,016	7,053,232
Development Expenditure of Aviation Division	107 FC22D83	1,000	15,750	70,500
Development Expenditure of Capital Administration and Development Division	108 FC22D68	91,752	45,371	91,522
Development Expenditure of SUPARCO	109 FC22D85	129,000	154,000	317,935
Development Expenditure of Climate Change Division	110 FC22D75	18,912	7,060	1,014,403
Development Expenditure of Commerce Division	111 FC22D08	20,810	6,908	11,380
Development Expenditure of Communication Division	112 FC22D09	16,439		534,707
Development Expenditure of Defence Division	113 FC22D12	492,904	37,181	326,316
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	962,542	509,692	920,075
Development Expenditure of Finance Division	116 FC22D14	120,288,416	76,419,506	120,362,837
Development Expenditure Outside Public Sector Development Programme	118 FC22D60	118,500,000	102,500,000	129,500,000
Development Expenditure of Revenue Division	120 FC22D49	32,566	32,566	95,419
Development Expenditure of Statistics Division	121 FC22D80	63,736	109,979	170,042
Development Expenditure of Human Righst Division	122 FC22D71			164,144
Development Expenditure of Information and Broadcasting Division	123 FC22D22	18,600	12,584	14,367
Development Expenditure of National History and Literary Heritage Division	124 FC22D87			29,500
Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	8,919	27,466	211,865

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Inter Provincial Coordination Division	126 FC22D67	137,000	137,000	50,000
Development Expenditure of Interior Division	127 FC22D23	842,623	695,601	702,194
Development Expenditure of Narcotics Control Division	128 FC22D78	186,197	206,672	130,189
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	129 FC22D64	8,251,399	8,210,300	9,398,200
Development Expenditure of Law and Justice Division	130 FC22D47	520,306	294,802	414,532
Development Expenditure of National Food Security and Research Division	131 FC22D72	1,343,123	653,128	1,216,024
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	2,528,960	3,812,425	7,354,793
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	40,771,186	1,590,449	39,092,596
Development Expenditure of Science and Technology Division	134 FC22D31	133,649	88,143	426,108
Development Expenditure of Federally Administered Tribal Areas	135 FC22D33	19,700,000	28,828,980	22,300,000
Development Expenditure of Textile Industry Division	136 FC22D57	64,435	35,000	150,000
Development Expenditure of Water and Power Division	137 FC22D35	50,000		
<b>A04 Employees Retirement Benefits</b>		<b>4,752</b>	<b>4,252</b>	<b>4,270</b>
Development Expenditure of Capital Administration and Development Division	108 FC22D68	2	2	
Development Expenditure of Interior Division	127 FC22D23	500		1
Development Expenditure of Narcotics Control Division	128 FC22D78	250	250	266
Development Expenditure of National Food Security and Research Division	131 FC22D72			2
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	4,000	4,000	4,001
<b>A05 Grants Subsidies and Write off Loans.</b>		<b>155,900,646</b>	<b>135,843,726</b>	<b>141,619,060</b>
Development Expenditure of Cabinet Division	106 FC22D05	20,000,000	20,900,000	20,000,000

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Capital Administration and Development Division	108 FC22D68	50	50	
Development Expenditure of Finance Division	116 FC22D14	20,500,000	31,603,634	21,486,487
Other Development Expenditures	117 FC22D52	26,741,144	17,981,167	25,673,305
Development Expenditure Outside Public Sector Development Programme	118 FC22D60	41,600,000	18,630,454	23,500,000
Development Expenditure of Economic Affairs Division	119 FC22D82	52,461		52,461
Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	400,390		
Development Expenditure of Interior Division	127 FC22D23	40,000	40,000	50,000
Development Expenditure of National Food Security and Research Division	131 FC22D72			100,000
Development Expenditure of National Health Services, Regulation and Coordination Division.	132 FC22D77	17,796,601	14,832,006	21,840,437
Development Expenditure of Water and Power Division	137 FC22D35	28,770,000	31,856,415	28,916,370
<b>A06 Transfers</b>		<b>3,000,489</b>	<b>5,146,048</b>	<b>3,984,662</b>
Development Expenditure of Capital Administration and Development Division	108 FC22D68	10	10	
Development Expenditure of Climate Change Division	110 FC22D75	50		58
Development Expenditure of Commerce Division	111 FC22D08	5,100	2,035	2,100
Development Expenditure of Communication Division	112 FC22D09	188		250
Development Expenditure of Defence Division	113 FC22D12	960,614	960,209	780,135
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	12,595	12,009	600
Development Expenditure of Finance Division	116 FC22D14	460	155	350
Development Expenditure Outside Public Sector Development Programme	118 FC22D60	2,000,000	4,000,000	2,000,000
Development Expenditure of Revenue Division	120 FC22D49	400	400	150



### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Statistics Division	121 FC22D80			350
Development Expenditure of Information and Broadcasting Division	123 FC22D22	1	1	
Development Expenditure of Inter Provincial Coordination Division	126 FC22D67		107,909	14,133
Development Expenditure of Interior Division	127 FC22D23	11,956	11,175	15,617
Development Expenditure of National Food Security and Research Division	131 FC22D72	96	26	1,221
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	150	2,052	1,082,649
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	7,969	9,067	4,749
Development Expenditure of Science and Technology Division	134 FC22D31	300	41,000	82,300
Development Expenditure of Textile Industry Division	136 FC22D57	600		
<b>A07 Interest Payment</b>				<b>127,215</b>
Development Expenditure of Defence Division	113 FC22D12			127,215
<b>A09 Physical Assets</b>		<b>5,916,942</b>	<b>5,721,168</b>	<b>8,764,249</b>
Development Expenditure of Cabinet Division	106 FC22D05	192,567	187,612	42,926
Development Expenditure of Aviation Division	107 FC22D83	17,581	9,331	124,045
Development Expenditure of Capital Administration and Development Division	108 FC22D68	283,655	168,456	494,333
Development Expenditure of SUPARCO	109 FC22D85	666,000	591,000	2,164,071
Development Expenditure of Climate Change Division	110 FC22D75	3,159	2,140	1,847
Development Expenditure of Commerce Division	111 FC22D08	316,700	127,842	174,303
Development Expenditure of Communication Division	112 FC22D09	1,000		12,650
Development Expenditure of Defence Division	113 FC22D12	552,792	927,286	460,564
Development Expenditure of Defence Production Division	114 FC22D56	900,000	900,000	2,300,000

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	6,500	3,436	5,505
Development Expenditure of Finance Division	116 FC22D14	278,054	228,577	136,901
Development Expenditure of Revenue Division	120 FC22D49	71,863	71,863	333,798
Development Expenditure of Statistics Division	121 FC22D80	8	6,621	806
Development Expenditure of Human Rights Division	122 FC22D71			45
Development Expenditure of Information and Broadcasting Division	123 FC22D22	37,186	16,202	
Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	17,841	14,279	87,998
Development Expenditure of Interior Division	127 FC22D23	716,501	1,460,612	826,809
Development Expenditure of Narcotics Division	128 FC22D78			40,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	129 FC22D64	856,350	49,454	280,000
Development Expenditure of Law and Justice Division	130 FC22D47	1,127	2,843	6,172
Development Expenditure of National Food Security and Research Division	131 FC22D72	21,091	7,637	24,113
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	211,060	283,497	183,848
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	345,654	50,326	392,136
Development Expenditure of Science and Technology Division	134 FC22D31	384,677	612,154	671,379
Development Expenditure of Textile Industry Division	136 FC22D57	35,576		
<b>A10 Principal Repayments of Loan</b>				<b>186,069</b>
Development Expenditure of Defence Division	113 FC22D12			186,069
<b>A11 Investments</b>			<b>279,575</b>	<b>25,000,000</b>
Development Expenditure of Finance Division	116 FC22D14			25,000,000

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(RS IN THOUSAND)

Object Classification		Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure Outside Public Sector Development Programme		118 FC22D60		279,575	
<b>A12</b>	<b>Civil Works</b>		<b>15,738,387</b>	<b>13,315,313</b>	<b>25,949,843</b>
Development Expenditure of Cabinet Division		106 FC22D05	432,452	341,692	253,553
Development Expenditure of Aviation Division		107 FC22D83	3,881,419	3,874,919	4,488,070
Development Expenditure of Capital Administration and Development Division		108 FC22D68	613,612	280,768	1,908,729
Development Expenditure of SUPARCO		109 FC22D85		250,000	
Development Expenditure of Commerce Division		111 FC22D08	518,000	18,000	600,000
Development Expenditure of Communications Division		112 FC22D09	286,099	229,099	4,156,001
Development Expenditure of Defence Division		113 FC22D12	347,672	316,209	492,250
Development Expenditure of Federal Education and Professional Training Division		115 FC22D69	31,639	31,639	
Development Expenditure of Finance Division		116 FC22D14			151,500
Development Expenditure of Revenue Division		120 FC22D49	201,111	190,098	204,978
Development Expenditure of Information, and Broadcasting Division		123 FC22D22	52,000		
Development Expenditure of National History and Literary Heritage Division		124 FC22D87			37,616
Development Expenditure of Information Technology and Telecommunications Division		125 FC22D48	438,840	670,559	744,249
Development Expenditure of Inter Provincial Coordination Division		126 FC22D67	472,553	472,553	580,866
Development Expenditure of Interior Division		127 FC22D23	5,948,434	5,047,556	9,304,938
Development Expenditure of Narcotics Control Division		128 FC22D78	6,656	6,656	9,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division		129 FC22D64	775,907	130,000	1,234,450
Development Expenditure of Law and Justice Division		130 FC22D47	968,397	1,069,361	1,075,000

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(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of National Food Security and Research Division	131 FC22D72	15,396	9,336	19,836
Development Expenditure of National Health Services, Regulations and Coordination Division	132 FC22D77	12,777	20,714	2,002
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	303,662	3,662	275,201
Development Expenditure of Science and Technology Division	134 FC22D31	414,177	352,492	411,604
Development Expenditure of Textile Industry Division	136 FC22D57	17,584		
<b>A13 Repairs and Maintenance</b>		<b>249,656</b>	<b>129,993</b>	<b>124,298</b>
Development Expenditure of Cabinet Division	106 FC22D05			1
Development Expenditure of Aviation Division	107 FC22D83			10,000
Development Expenditure of Capital Administration and Development Division	108 FC22D68	5,055	4,755	734
Development Expenditure of Climate Change Division	110 FC22D75	600	419	900
Development Expenditure of Commerce Division	111 FC22D08	300	212	200
Development Expenditure of Communications Division	112 FC22D09	1,655		1,450
Development Expenditure of Defence Division	113 FC22D12	1,250	28	1,586
Development Expenditure of Federal Education and Professional Training Division	115 FC22D69	3,400	11,539	10,200
Development Expenditure of Finance Division	116 FC22D14	4,190	1,132	6,887
Development Expenditure of Revenue Division	120 FC22D49	1,390	1,390	1,504
Development Expenditure of Statistics Division	121 FC22D80	4,385	5,883	17,052
Development Expenditure of Human Right Division	122 FC22D71			469
Development Expenditure of Information and Broadcasting Division	123 FC22D22	2	2	
Development Expenditure of Information Technology and Telecommunications Division	125 FC22D48	986	927	860
Development Expenditure of Interior Division	127 FC22D23	175,360	62,495	12,079

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(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Development Expenditure of Narcotics Control Division	128 FC22D78	1,277	1,277	2,030
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	129 FC22D64	6,630	13,000	7,750
Development Expenditure of Law and Justice Division	130 FC22D47	765	193	113
Development Expenditure of Food Security and Research Division	131 FC22D72	2,592	1,593	7,602
Development Expenditure of National Health Services, Regulation and Coordination Division	132 FC22D77	9,770	10,150	22,533
Development Expenditure of Planning, Development and Reform Division	133 FC22D28	20,584	12,606	10,132
Development Expenditure of Science and Technology Division	134 FC22D31	2,700	2,392	10,216
Development Expenditure of Textiles Industry Division	136 FC22D57	6,765		
<b>Total-Development Expenditure on Revenue Account</b>		<b>505,975,635</b>	<b>399,566,018</b>	<b>551,823,605</b>

#### B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

<b>A01 Employees Related Expenses</b>		<b>132,832</b>	<b>101,272</b>	<b>229,894</b>
<b>A011 Pay</b>		<b>111,941</b>	<b>85,449</b>	<b>185,400</b>
<b>A011-1 Pay of Officers</b>		<b>98,585</b>	<b>75,438</b>	<b>141,427</b>
Capital Outlay on Works of Foreign Affairs Division	142 FC12C15	1,182	1,182	3,048
Capital Outlay on Industrial Development	144 FC12C32	88,084	61,390	118,644
Capital Outlay on Petroleum and Natural Resources	145 FC12C30	5,909	5,909	2,750
Capital Outlay on Port and Shipping Division	146 FC12C43	3,410	6,957	16,985
<b>A011-2 Pay of Other Staff</b>		<b>13,356</b>	<b>10,011</b>	<b>43,973</b>
Capital Outlay on Works of Foreign Affairs Division	142 FC12C15	372	372	560
Capital Outlay on Industrial Development	144 FC12C32	7,273	2,094	34,594
Capital Outlay on Petroleum and Natural Resources	145 FC12C30	3,346	3,346	1,687
Capital Outlay on Port and Shipping Division	146 FC12C43	2,365	4,199	7,132

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification		Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
<b>A012</b>	<b>Allowances</b>		<b>20,891</b>	<b>15,823</b>	<b>44,494</b>
<b>A012-1</b>	<b>Regular Allowances</b>		<b>18,824</b>	<b>13,756</b>	<b>41,583</b>
	Capital Outlay on Works of Foreign Affairs Division	142 FC12C15			200
	Capital Outlay on Industrial Development	144 FC12C32	1,963	1,848	2,218
	Capital Outlay on Petroleum and Natural Resources	145 FC12C30	5,876	5,876	14,601
	Capital Outlay on Ports and Shipping Division	146 FC12C15	10,985	6,032	24,564
<b>A012-2</b>	<b>Other Allowances (Excluding T.A.)</b>		<b>2,067</b>	<b>2,067</b>	<b>2,911</b>
	Capital Outlay on Works of Foreign Affairs Division	142 FC12C15			550
	Capital Outlay on Petroleum and Natural Resources	145 FC12C30	2,067	2,067	2,361
<b>A02</b>	<b>Project Pre-Investment Analysis</b>				<b>29,000</b>
	Capital Outlay on Industrial Development	144 FC12C32			29,000
<b>A03</b>	<b>Operating Expenses</b>		<b>31,048,367</b>	<b>43,903,239</b>	<b>29,551,880</b>
	Capital Outlay on Development of Atomic Energy	138 FC12C17	30,729,534	42,160,128	27,831,469
	Capital Outlay on Works of Foreign Affairs Division	142 FC12C15	30,302	302	1,200
	Capital Outlay on Civil Works	143 FC12C28	171,018	176,271	414,690
	Capital Outlay on Industrial Development	144 FC12C32	77,298	61,803	189,973
	Capital Outlay on Petroleum and Natural Resources	145 FC12C30	29,975	29,975	52,204
	Capital Outlay on Ports and Shipping Division	146 FC12C43	10,240	1,474,760	1,062,344
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>116,159</b>	<b>145,947</b>	<b>40,607</b>
	Capital Outlay on Industrial Development	144 FC12C32	116,159	145,947	40,607

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification		Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
<b>A06</b>	<b>Transfers</b>		<b>115</b>	<b>115</b>	<b>300</b>
	Capital Outlay on Petroleum and Natural Resources	145 FC12C30	115	115	300
<b>A08</b>	<b>Loans and Advances</b>		<b>375,170,557</b>	<b>398,416,934</b>	<b>414,111,670</b>
	Development Loans and Advances by the Federal Government	FC15D36/ 140 FC12D36	165,665,122	175,661,980	218,285,770
	External Development Loans and Advances by the Federal Government	141 FC15E14/ FC12E14	209,505,435	222,754,954	195,825,900
<b>A09</b>	<b>Physical Assets</b>		<b>581,695</b>	<b>4,150,848</b>	<b>4,830,969</b>
	Capital Outlay on Works of Foreign Affairs Division	142 FC12C15	28,144	28,144	
	Capital Outlay on Industrial Development	144 FC12C32	225,030	226,533	195,608
	Capital Outlay on Petroleum and Natural Resources	145 FC12C30	297,621	297,621	511,206
	Capital Outlay on Ports and Shipping Division	146 FC12C43	30,900	3,598,550	4,124,155
<b>A11</b>	<b>Investments</b>		<b>41,213,186</b>	<b>26,368,349</b>	<b>41,261,038</b>
	Capital Outlay on Federal Investments	139 FC12C39	213,186	83,923	261,038
	Capital Outlay on Pakistan Railways	147 FC12C33	41,000,000	26,284,426	41,000,000
<b>A12</b>	<b>Civil Works</b>		<b>14,797,480</b>	<b>5,967,010</b>	<b>14,554,375</b>
	Capital Outlay on Works of Foreign Affairs Division	142 FC12C15			494,242
	Capital Outlay on Civil Works	143 FC12C28	2,631,056	2,711,862	6,379,863
	Capital Outlay on Industrial Development	144 FC12C32	274,424	276,868	292,901
	Capital Outlay on Ports and Shipping Division	146 FC12C43	11,892,000	2,978,280	7,387,369
<b>A13</b>	<b>Repairs and Maintenance</b>		<b>54,767</b>	<b>57,517</b>	<b>211,197</b>
	Capital Outlay on Works of Foreign Affairs Division	142 FC12C15			200
	Capital Outlay on Industrial Development	144 FC12C32	650	3,500	5,980

### SCHEDULE III--Contd

(RS IN THOUSAND)

Object Classification	Demand No Code	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
Capital Outlay on Petroleum and Natural Resources	145 FC12C30	4,017	4,017	2,367
Capital Outlay on Ports and Shipping Division	146 FC12C43	50,100	50,000	202,650
<b>Total-Development Expenditure on Capital Account</b>		<b>463,115,158</b>	<b>479,111,231</b>	<b>504,820,930</b>
<b>Total-Development Expenditure</b>		<b>969,090,793</b>	<b>878,677,249</b>	<b>1,056,644,535</b>
<b>C. REPAYMENT OF DEBT:</b>				
<b>A10 Principal Repayments of Loans</b>		<b>8,446,586,721</b>	<b>9,157,994,303</b>	<b>8,529,662,848</b>
Repayment of Domestic Debt	FC24R02	8,357,162,215	9,081,308,817	8,388,292,848
Repayment of Short Term Foreign Credits	FC24R09	89,424,506	76,685,486	141,370,000
<b>Total-Repayment of Debt</b>		<b>8,446,586,721</b>	<b>9,157,994,303</b>	<b>8,529,662,848</b>
<b>GRAND TOTAL</b>		<b>13,031,700,606</b>	<b>13,762,486,186</b>	<b>13,569,388,252</b>