

## SCHEDULE II--Contd

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2015-2016	2015-2016	2016-2017
			Budget Estimate	Revised Estimate	Budget Estimate
PART I.-CURRENT EXPENDITURE					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			2,448,604,292	2,558,880,472	2,707,212,477
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs			2,003,902,393	2,099,574,901	2,229,836,779
Cabinet	1	FC21C01	166,000	166,000	173,918
Cabinet Division	2	FC21C02	5,168,716	6,400,325	5,429,636
Other Expenditure of Cabinet Division	4	FC21Y01	467,000	467,000	483,035
Capital Administration and Development Division	8	FC21C47	270,219	274,908	491,787
Federal Public Service Commission	10	FC21F01	526,000	526,012	550,779
National Security Division	12	FC21N15	43,000	43,000	45,074
Prime Minister's Office	13	FC21P12	842,000	859,800	881,594
Prime Minister's Inspection Commission	15	FC21F02	62,000	62,000	64,904
Finance Division	29	FC21F05	1,500,000	1,500,002	1,569,969
Controller General of Accounts	30	FC21C42	4,713,000	4,868,538	5,244,159
Pakistan Mint	31	FC21P03	507,000	507,000	536,142
National Savings	32	FC21N01	2,575,604	2,574,277	2,693,647
Other Expenditure of Finance Division	33	FC24Y07/ FC21Y07	149,000	149,003	164,473
Superannuation Allowances and Pensions	34	FC24S04/ FC21S04	231,000,000	236,000,000	245,000,000
Subsidies and Miscellaneous Expenditure	36	FC21S15	109,095,000	160,688,200	109,150,000
Privatization Division	39	FC21P27	141,000	141,002	147,693
Revenue Division	40	FC21R06	320,000	320,000	334,604
Federal Board of Revenue	41	FC21C05	3,522,000	3,512,126	3,693,402
Customs	42	FC21C45	6,620,000	6,945,000	6,923,707
Inland Revenue	43	FC21J12	10,690,000	10,690,062	11,179,189
Foreign Affairs Division	45	FC21M06	1,273,146	1,273,146	1,334,225
Foreign Affairs	46	FC21F09	11,673,000	11,673,000	12,238,902
Other Expenditure of Foreign Affairs Division	47	FC24Y10/ FC21Y10	2,157,000	2,157,000	2,270,319
Information and Broadcasting Division	56	FC21M09	82,000	88,000	
Information Services Abroad	59	FC21J03	739,000	739,000	774,360

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Other Expenditure of Information and Broadcasting Division	60	FC21Y14	17,500	11,500	
National History and Literary Heritage Division	61	FC21N16			91,500
Inter-Provincial Coordination Division	63	FC21J11	390,984	390,984	436,737
Islamabad	65	FC21J04	254,664	419,122	312,609
Other Expenditure of Law and Justice Division	77	FC21Y17/ FC24Y17	525,278	528,208	560,423
Council of Islamic Ideology	78	FC21A15	91,000	91,000	99,637
National Accountability Bureau	80	FC21N13	2,221,000	2,426,842	2,339,398
National Assembly	81	FC24N03/ FC21N03	2,997,077	2,997,076	3,468,944
The Senate	82	FC24T04/ FC21T04	1,739,097	1,732,607	1,982,199
Parliamentary Affairs Division	86	FC21P15	335,000	335,000	351,015
Staff, Household and Allowances of the President	-	FC24S08	801,000	918,400	863,483
Audit	-	FC24A05	3,803,000	3,803,001	3,979,518
Recoveries			-7,644	-7,644	-9,206
Servicing of Domestic Debt	-	FC24S09	1,168,675,680	1,196,655,162	1,247,000,000
Servicing of Foreign Debt	-	FC24S26	111,219,192	118,360,386	113,000,000
Foreign Loans Repayment	-	FC24R08	316,372,880	318,123,850	443,807,275
Federal Tax Ombudsman	-	FC24F19	165,000	165,006	177,729
<b>012 Foreign Economic Aid</b>			<b>99,933</b>	<b>5,004,741</b>	<b>752,462</b>
Economic Affairs Division	38	FC21E12	99,933	5,004,741	752,462
<b>014 Transfers</b>			<b>411,875,152</b>	<b>418,244,898</b>	<b>441,616,383</b>
Emergency Relief and Repatriation	03	FC21E01	2		
Other Expenditure of Cabinet Division	04	FC21Y01	4,000,000	4,000,000	4,000,000
Other Expenditure of Finance Division	33	FC21Y07/ FC24Y07	17,802,000	17,869,107	17,710,000

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Functional Classification and Demand	Demand No	Demand Code	2015-2016	2015-2016	2016-2017
			Budget Estimate	Revised Estimate	Budget Estimate
Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	35	FC24G01/ FC21G01	84,550,004	85,852,645	93,800,004
Subsidies and Miscellaneous Expenditure	36	FC21S15	305,445,000	310,445,000	326,045,000
Inter-Provincial Coordination Division	63	FC21J11	78,146	78,146	61,379
<b>015 General Services</b>			<b>6,414,831</b>	<b>8,385,360</b>	<b>6,606,892</b>
Establishment Division	9	FC21E02	1,064,000	1,063,001	1,109,100
Other Expenditure of Establishment Division	11	FC21Y02	1,150,000	1,150,000	1,206,106
Federal Education and Professional Training Division	28	FC21P26	916,394	918,102	932,443
Statistics Division	44	FC21S24	2,111,000	4,080,819	2,208,536
Other Expenditure of Interior Division	71	FC21Y15	29,437	29,437	2
Planning, Development and Reform Division	90	FC21P09	1,144,000	1,144,001	1,150,705
<b>016 Basic Research</b>			<b>3,558,910</b>	<b>3,618,910</b>	<b>3,652,641</b>
Information Technology and Telecom- munications Division	62	FC21J07	5,500	5,500	6,500
Science and Technology Division	95	FC21M18	446,000	506,000	447,577
Other Expenditure of Science and Technology Division	96	FC21Y21	3,107,410	3,107,410	3,198,564
<b>017 R &amp; D General Public Services</b>			<b>10,682,973</b>	<b>11,102,973</b>	<b>11,333,553</b>
Atomic Energy	16	FC21A01	7,579,000	7,979,000	8,059,014
Climate Change Division	18	FC21N09	26,973	26,973	28,186
Survey of Pakistan	24	FC21S03	1,111,000	1,111,000	1,162,353
Recoveries			-45,000	-25,000	-27,500
Ports and Shipping Division	91	FC21P19	11,000	11,000	13,500
Other Expenditure of Science and Technology Division	96	FC21Y21	2,000,000	2,000,000	2,098,000
<b>018 Administration of General Public Service</b>			<b>2,150,000</b>	<b>5,896,108</b>	<b>2,253,338</b>
Election	--	FC24E08	2,150,000	5,896,108	2,253,338

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(Rupees in thousands)					
Functional Classification and Demand	Demand No	Demand Code	2015-2016	2015-2016	2016-2017
			Budget Estimate	Revised Estimate	Budget Estimate
<b>019 General Public Services not elsewhere defined</b>			<b>9,920,100</b>	<b>7,052,581</b>	<b>11,160,429</b>
Establishment Division	9	FC21E02	1,151,000	1,156,867	1,209,593
Other Expenditure of Establishment Division	11	FC21Y02	307,000	311,003	325,123
Recoveries			-500	-500	-500
National Savings	32	FC21N01	15,396	16,774	19,349
Subsidies and Miscellaneous Expenditure	36	FC21S15	3,000,000		3,500,000
Information Technology and Telecommunications Division	62	FC21J07	796,500	796,500	850,000
Passport Organization	66	FC21P08	1,416,000	1,416,000	2,014,507
Other Expenditure of Interior Division	71	FC21Y15	119,918	211,151	162,881
Kashmir Affairs and Gilgit Baltistan Division	73	FC21K02	284,000	284,000	298,315
Gilgit Baltistan	75	FC21G04	227,000	227,000	227,000
Ports and Shipping Division	91	FC21P19	95,000	125,000	108,000
States and Frontier Regions Division	97	FC21S21	96,000	96,000	100,462
Federally Administered Tribal Areas	99	FC21F15	2,412,786	2,412,786	2,345,699
Maintenance Allowances to Ex-Rulers	100	FC21M19	2,651	2,651	2,651
Recoveries			-2,651	-2,651	-2,651
	Gross		2,448,660,087	2,558,916,267	2,707,252,334
<b>01 Total-General Public Service</b>	Recoveries		-55,795	-35,795	-39,857
	Net		2,448,604,292	2,558,880,472	2,707,212,477
<b>02 Defence Affairs &amp; Services</b>			<b>781,162,045</b>	<b>775,860,761</b>	<b>860,168,781</b>
<b>021 Military Defence</b>			<b>779,140,045</b>	<b>773,089,838</b>	<b>858,047,048</b>
Defence Services	26	FC21D02	781,000,000	774,949,793	860,000,000
Recoveries			-1,859,955	-1,859,955	-1,952,952
<b>025 Defence Administration</b>			<b>2,022,000</b>	<b>2,770,923</b>	<b>2,121,733</b>
Defence Division	23	FC21M03	1,431,000	1,864,200	1,500,614
Defence Production Division	27	FC21D37	591,000	906,723	621,119
	Gross		783,022,000	777,720,716	862,121,733
<b>02 Total-Defence Affairs &amp; Services</b>	Recoveries		-1,859,955	-1,859,955	-1,952,952

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(Rupees in thousands)					
Functional Classification and Demand	Demand No	Demand Code	2015-2016	2015-2016	2016-2017
			Budget Estimate	Revised Estimate	Budget Estimate
	Net		781,162,045	775,860,761	860,168,781
<b>03 Public Order and Safety Affairs</b>			<b>94,899,042</b>	<b>95,160,178</b>	<b>103,458,595</b>
<b>031 Law Courts</b>			<b>4,396,026</b>	<b>4,508,248</b>	<b>5,061,247</b>
Cabinet Division	2	FC21C02	2	2	2
Islamabad	65	FC21J04	5,508	5,508	5,820
Other Expenditure of Law and Justice Division	77	FC21Y17/ FC24Y17	1,748,516	1,829,193	1,906,586
District Judiciary, Islamabad Capital Territory	79	FC21D74	330,000	330,006	345,105
Supreme Court	--	FC24S11	1,303,000	1,334,538	1,747,432
Islamabad High Court	--	FC24J08	449,000	449,001	469,630
Wafaqi Mohtasib	--	FC24W03	560,000	560,000	586,672
<b>032 Police</b>			<b>87,513,346</b>	<b>87,533,708</b>	<b>95,324,884</b>
Airports Security Force	6	FC21A13	5,082,000	5,082,000	5,313,791
Interior Division	64	FC21M10	25,200	25,200	27,189
Islamabad	65	FC21J04	6,225,813	6,225,813	6,532,614
Civil Armed Forces	67	FC21C07	39,114,718	39,114,718	42,929,682
Frontier Constabulary	68	FC21F14	7,606,000	7,626,350	7,947,775
Recoveries			-80,000	-80,000	-1
Pakistan Coast Guards	69	FC21P13	1,674,000	1,674,000	1,750,731
Pakistan Rangers	70	FC21P14	16,968,000	16,968,000	18,163,583
Other Expenditure of Interior Division	71	FC21Y15	1,793,956	1,793,957	1,958,978
Narcotics Control Division	72	FC21N14	2,186,080	2,221,860	2,291,360
Recoveries			-67,402	-103,171	
Frontier Regions	98	FC21F13	6,985,000	6,985,000	8,409,201
Recoveries			-19	-19	-19
<b>033 Fire Protection</b>			<b>170,727</b>	<b>170,738</b>	<b>183,400</b>
Islamabad	65	FC21J04	7,202	7,202	7,455
Other Expenditure of Interior Division	71	FC21Y15	145,094	145,105	155,701
Federally Administered Tribal Areas	99	FC21F15	18,431	18,431	20,244
<b>034 Prison Administration and Operation</b>			<b>36,041</b>	<b>35,298</b>	<b>38,411</b>
Other Expenditure of Interior Division	71	FC21Y15	26,164	25,421	28,534
Federally Administered Tribal Areas	99	FC21F15	9,877	9,877	9,877

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<b>035 R &amp; D Public Order and Safety</b>			<b>28,700</b>	<b>28,700</b>	<b>30,965</b>
Interior Division	64	FC21M10	28,700	28,700	30,965
<b>036 Administration of Public Order</b>			<b>2,754,202</b>	<b>2,883,486</b>	<b>2,819,688</b>
Human Rights Division	52	FC21H04		543,503	307,452
Interior Division	64	FC21M10	603,100	558,852	650,699
Recoveries			-83,495	-83,495	-94,750
Other Expenditure of Interior Division	71	FC21Y15	954,431	954,431	1,040,876
Recoveries			-702,605	-702,605	-766,243
Law and Justice Division	76	FC21M12	893,000	599,591	627,795
Other Expenditure of Law and Justice Division	77	FC24Y17/ FC21Y17	1,089,771	1,013,209	1,053,859
	Gross		95,832,563	96,129,468	104,319,608
<b>03 Total-Public Order and Safety Affairs</b>	Recoveries		-933,521	-969,290	-861,013
	Net		94,899,042	95,160,178	103,458,595
<b>04 Economic Affairs</b>			<b>60,195,192</b>	<b>68,135,380</b>	<b>63,540,127</b>
<b>041 General Economic Commercial &amp; labour Affairs</b>			<b>18,279,678</b>	<b>18,828,287</b>	<b>17,066,300</b>
Meteorology	7	FC21M26	969,000	969,024	1,027,937
Capital Administration and Development Div.	8	FC21C47	41,412	41,412	41,412
Commerce Division	19	FC24M01/ FC21M01	5,122,998	5,050,447	4,690,399
Federal Education and Professional Training Division	28	FC21P26	143,732	143,732	151,080
Subsidies and Miscellaneous Expenditure	36	FC21S15	10,000,000	10,621,000	9,000,000
Economic Affairs Division	38	FC21E12	324,203	324,203	337,011
Other Expenditure of Industries and Production Division	55	FC21Y13	44,800	44,806	46,999
Information and Broadcasting Division	56	FC21M09	62,696	62,696	16,100
National History and Literary Heritage Division	61	FC21N16			47,600
Islamabad	65	FC21J04	4,555	4,555	4,224
Other Expenditure of Law and Justice Division	77	FC24Y17/ FC21Y17	55,435	55,436	58,541

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Overseas Pakistanis and Human Resource Development Division	85	FC21Y35	1,093,000	1,093,122	1,192,139
Petroleum and Natural Resources Division	87	FC21M14	7,847	7,847	8,548
Geological Survey	88	FC21G03	410,000	410,007	444,310
<b>042 Agri, Food, Irrigation, Forestry &amp; Fisheries</b>			<b>23,497,404</b>	<b>30,197,404</b>	<b>27,517,183</b>
Subsidies and Miscellaneous Expenditure	36	FC21S15	18,300,000	15,000,000	22,300,000
Information and Broadcasting Division	56	FC21M09	51,000	51,000	54,000
Inter-Provincial Coordination Division	63	FC21J11	16,000	16,000	16,622
Islamabad	65	FC21J04	59,842	59,842	62,127
National Food Security and Research Division	83	FC21N11	3,703,000	13,703,004	3,711,374
Recoveries			-184,000	-184,004	-120,000
Ports and Shipping Division	91	FC21P19	137,950	137,950	132,000
Federally Administered Tribal Areas	99	FC21F15	1,330,447	1,330,447	1,274,068
Water and Power Division	103	FC21M20	83,165	83,165	86,992
<b>043 Fuel and Energy</b>			<b>768,988</b>	<b>1,672,608</b>	<b>796,795</b>
Petroleum and Natural Resources Division	87	FC21M14	331,153	331,154	338,936
Other Expenditure of Petroleum and Natural Resources Division	89	FC21Y19	84,000	84,000	87,734
Water and Power Division	103	FC21M20	353,835	1,257,454	370,125
<b>044 Mining and Manufacturing</b>			<b>1,402,976</b>	<b>1,402,379</b>	<b>1,509,707</b>
Other Expenditure of Establishment Division	11	FC21Y02	37,519	37,519	41,363
Board of Investment	14	FC21P23	229,000	229,000	239,821
Stationery and Printing	17	FC21S02	87,000	87,000	91,889
Industries and Production Division	53	FC21M08	282,000	281,402	295,194
Department of Investment Promotion and Supplies	54	FC21D03	14,000	14,001	14,655
Other Expenditure of Industries and Production Division	55	FC21Y13	651,200	651,200	733,189
Islamabad	65	FC21J04	2,489	2,489	3,238
Other Expenditure of Science and Technology Division	96	FC21Y21	75,000	75,000	69,800
Federally Administered Tribal Areas	99	FC21F15	24,768	24,768	20,558