

SCHEDULE II--Contd

(Rupees in thousands)						
Functional Classification and Demand			2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate	
045	Construction and Transport		11,853,783	11,595,339	12,044,719	
	Aviation Division	5 FC21A11	93,000	93,000	86,135	
	Communications Division	20 FC21M02	4,821,000	4,821,000	5,250,889	
	Recoveries	..	-627,750	-911,914	-984,451	
	Other Expenditure of Communications Division	21 FC21Y05	2,390,936	2,442,854	2,515,264	
	Housing and Works Division	48 FC21W02	134,000	133,999	142,478	
	Civil Works	49 FC24C06/ FC21C06	3,417,000	3,417,000	3,400,983	
	Recoveries	-145,000	-171,018	-200,000	
	Estate Offices	50 FC21E07	132,000	132,000	138,103	
	Federal Lodges	51 FC21F10	79,000	79,000	82,536	
	Information Technology and Telecommunications Division	62 FC21J07	88,000	88,000	92,000	
	Civil Armed Forces	67 FC21C07	272,911	272,911	298,001	
	Recoveries	..	-1	-1	-1	
	Ports and Shipping Division	91 FC21P19	211,050	210,871	222,913	
	Federally Administered Tribal Areas	99 FC21F15	987,637	987,637	999,869	
046	Communications		2,886,664	2,886,664	3,021,410	
	Cabinet Division	2 FC21C02	117,600	117,600	129,500	
	Other Expenditure of Communications Division	21 FC21Y05	59,064	59,064	62,247	
	Information Technology and Telecommunications Division	62 FC21J07	2,500,000	2,500,000	2,609,663	
	Ports and Shipping Division	91 FC21P19	210,000	210,000	220,000	
047	Other Industries		1,505,699	1,552,699	1,584,013	
	Other Expenditure of Cabinet Division	4 FC21Y01	146,000	146,000	166,000	
	Capital Administration and Development Division	8 FC21C47	20,082	20,082	20,082	
	Economic Affairs Division	38 FC21E12	6,617	6,617	11,691	
	Inter-Provincial Coordination Division	63 FC21J11	957,000	971,000	995,197	
	Textile Industry Division	102 FC21T05	376,000	409,000	391,043	
			(Gross	61,151,943	69,402,317	64,844,579
04	Total-Economic Affairs	(Recoveries	-956,751	-1,266,937	-1,304,452	
			(Net	60,195,192	68,135,380	63,540,127

SCHEDULE II--Contd

(Rupees in thousands)					
Functional Classification and Demand			2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Demand Number	Demand Code			
05 Environment Protection			1,055,320	1,090,241	1,067,637
052 Waste Water Management			800,293	800,293	800,483
Federally Administered Tribal Areas	99	FC21F15	800,293	800,293	800,483
055 Administration of Environment Protection			255,027	289,948	267,154
Climate Change Division	18	FC21N09	255,027	289,948	267,154
	(Gross		1,055,320	1,090,241	1,067,637
05 Total-Environment Protection	(Recoveries				
	(Net		1,055,320	1,090,241	1,067,637
06 Housing and Community Amenities			2,256,381	2,256,381	2,260,099
062 Community Development			2,256,381	2,256,381	2,260,099
Other Expenditure of Cabinet Division	4	FC21Y01	2,197,000		
Capital Administration and Development Division	8	FC21C47		2,197,000	2,197,000
Other Expenditure of Information and Broadcasting Division	60	FC21Y14	49,000	49,000	
National History and Literary Heritage Division	61	FC21N16			52,000
Islamabad	65	FC21J04	10,381	10,381	11,099
	(Gross		2,256,381	2,256,381	2,260,099
06 Total-Housing and Community Amenities	(Recoveries				
	(Net		2,256,381	2,256,381	2,260,099
07 Health			11,009,872	11,412,694	12,107,641
071 Medical Products, Appliances and Equipment			27,460	27,460	28,313
National Health Services, Regulations and Coordination Division	84	FC21N10	27,460	27,460	28,313
073 Hospital Services			9,133,071	9,495,897	10,194,708
Other Expenditure of Cabinet Division	4	FC21Y01	400,000	400,002	412,432
Capital Administration and Development Division	8	FC21C47	6,174,293	6,537,117	6,756,963

SCHEDULE II--Contd

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	74	FC21Y36	3,051	3,051	2,965
National Health Services, Regulations and Coordination Division	84	FC21N10	206,021	206,021	212,421
Other Expenditure of Religious Affairs and Inter-faith Harmony Division	94	FC21Y20	12,000	12,000	17,000
Federally Administered Tribal Areas	99	FC21F15	2,337,706	2,337,706	2,792,927
074 Public Health Services			423,060	423,056	417,823
Other Expenditure of Cabinet Division	4	FC21Y01	19,000	5,294	
Economic Affairs Division	38	FC21E12	2,750	2,750	2,750
Civil Armed Forces	67	FC21C07	27,371	27,371	30,039
Narcotics Control Division	72	FC21N14	34,920	34,922	34,965
National Health Services, Regulations and Coordination Division	84	FC21N10	191,833	205,533	204,543
Other Expenditure of Religious Affairs and Inter-faith Harmony Division	94	FC21Y20	80,300	80,300	80,400
Federally Administered Tribal Areas	99	FC21F15	66,886	66,886	65,126
076 Health Administration			1,426,281	1,466,281	1,466,797
Economic Affairs Division	38	FC21E12	40,704	40,704	40,703
Islamabad	65	FC21J04	94,206	134,206	104,442
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	74	FC21Y36	17,009	17,009	19,015
National Health Services, Regulations and Coordination Division	84	FC21N10	1,250,686	1,250,686	1,282,800
Federally Administered Tribal Areas	99	FC21F15	23,676	23,676	19,837
07 Total-Health	(Gross Recoveries Net)		11,009,872	11,412,694	12,107,641
			11,009,872	11,412,694	12,107,641
08 Recreation, Culture and Religion			7,636,526	9,214,377	8,000,878

SCHEDULE II--Contd

(Rupees in thousands)								
Functional Classification and Demand			Demand Number	Demand Code	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate	
081	Recreation and Sporting Services				570	570	570	
	Other Expenditure of Establishment Division			11	FC21Y02	570	570	
082	Cultural Services				542,261	541,407	587,860	
	Other Expenditure of Establishment Division			11	FC21Y02	58,126	58,126	62,169
	Foreign Affair Division			45	FC21M06	15,854	15,000	15,854
	Information and Broadcasting Division			56	FC21M09	126,831	126,831	39,400
	Other Expenditure of Information and Broadcasting Division			60	FC21Y14	259,450	259,450	249,050
	National History and Literary Heritage Division			61	FC21N16			136,200
	Inter Provincial Coordination Division			63	FC21J11	82,000	82,000	85,187
083	Broadcasting and Publishing				5,942,417	7,492,776	6,199,608	
	Cabinet Division			2	FC21C02	9,182	9,182	9,200
	Information and Broadcasting Division			56	FC21M09	155,235	155,235	164,500
	Directorate of Publications, Newsreels and Documentaries			57	FC21D04	241,000	241,000	252,509
	Press Information Department			58	FC21P06	568,000	2,096,379	594,939
	Other Expenditure of Information and Broadcasting Division			60	FC21Y14	4,969,000	4,990,980	5,178,460
084	Religious Affairs				831,040	844,385	871,888	
	Islamabad			65	FC21J04	72,340	72,340	74,598
	Religious Affairs and Inter-faith Harmony Division			93	FC21M17	386,000	389,000	404,647
	Other Expenditure of Religious Affairs and Inter-faith Harmony Division			94	FC21Y20	372,700	383,045	392,643
086	Administration of Information, Recreation & Culture				320,238	335,239	340,952	
	Information and Broadcasting Division			56	FC21M09	320,238	335,239	340,952
				(Gross	7,636,526	9,214,377	8,000,878	
08	Total-Recreation, Culture and Religion			(Recoveries				
				(Net	7,636,526	9,214,377	8,000,878	

SCHEDULE II--Contd

(Rupees in thousands)					
Functional Classification and Demand			2015-2016	2015-2016	2016-2017
			Budget Estimate	Revised Estimate	Budget Estimate
09	Education Affairs and Services		75,580,351	75,568,128	84,194,774
091	Pre-Primary and Primary Education Affairs and Services		7,239,558	7,239,558	8,197,372
	Capital Administration and Development Division	08	FC21C47	1,825,132	1,825,132
	Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	562,130	585,295
	Federally Administered Tribal Areas	99	FC21F15	4,852,296	5,786,945
092	Secondary Education Affairs and Services		8,999,346	8,999,346	10,009,049
	Capital Administration and Development Division	8	FC21C47	2,105,920	2,105,920
	Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	2,944,660	3,251,732
	Inter Provincial Coordination Division	63	FC21J11	9,500	9,500
	Federally Administered Tribal Areas	99	FC21F15	3,939,266	4,641,897
093	Tertiary Education Affairs and Services		56,675,182	56,846,601	63,592,626
	Other Expenditure of Cabinet Division	4	FC21Y01	243,200	257,200
	Capital Administration and Development Division	8	FC21C47	3,595,827	3,700,652
	Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	937,516	960,934
	Higher Education Commission	37	FC21H05	51,000,000	58,000,000
	Economic Affairs Division	38	FC21E12	32,793	19,000
	Inter Provincial Coordination Division	63	FC21J11	22,260	23,076
	Federally Administered Tribal Areas	99	FC21F15	843,586	631,764
094	Education Services Not-definable by Level		75,000	75,000	75,000
	Capital Administration and Development Division	08	FC21C47	75,000	75,000
095	Subsidiary Services to Education		250,349	250,350	262,367
	Cabinet Division	2	FC21C02	63,500	71,000
	Other Expenditure of Cabinet Division	4	FC21Y01	175,200	70,080
	Capital Administration and Development Division	8	FC21C47	7,777	7,777

SCHEDULE II--Contd

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Other Expenditure of Establishment Division	11	FC21Y02	3,872	3,872	4,140
National History and Literary Heritage Division	61	FC21N16		105,120	179,450
096 Administration			1,434,935	1,282,297	1,167,249
Capital Administration and Development Division	8	FC21C47	719,386	566,748	587,251
Federal Government Educational Institutions in Cantonments and Garrisons	25	FC21F18	429,694	429,694	295,585
Federally Administered Tribal Areas	99	FC21F15	285,855	285,855	284,413
097 Education Affairs, and Services not Elsewhere Classified			905,981	874,976	891,111
Other Expenditure of Cabinet Division	4	FC21Y01	74,600	43,600	75,000
Capital Administration and Development Division	8	FC21C47	8,995	8,995	6,995
Other Expenditure of Establishment Division	11	FC21Y02	144,037	144,037	144,971
Federal Education and Professional Training Division	28	FC21P26	118,655	118,650	131,223
Information and Broadcasting Division	56	FC21M09	53,000	53,000	
Other Expenditure of Information and Broadcasting Division	60	FC21Y14	129,050	129,050	
National History and Literary Heritage Division	61	FC21N16			195,626
Inter Provincial Coordination Division	63	FC21J11	89,110	89,110	81,228
Federally Administered Tribal Areas	99	FC21F15	288,534	288,534	256,068
			(Gross	75,580,351	75,568,128
			(Recoveries		84,194,774
09 Total-Education Affairs and Services		(Net	75,580,351	75,568,128	84,194,774
10 Social Protection			1,840,317	2,279,668	1,974,745
107 Administration			1,309,083	1,748,434	1,428,094
Cabinet Division	2	FC21C02	6,000	6,000	2,500

SCHEDULE II--Contd

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Emergency Relief and Repatriation	3	FC21E01	289,998	426,410	245,328
Capital Administration and Development Division	8	FC21C47	39,679	33,679	39,679
Other Expenditure of Establishment Division	11	FC21Y02	109,876	109,876	118,058
Climate Change Division	18	FC21N09	182,000	490,939	250,561
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	74	FC21Y36	2,940	2,940	3,483
Other Expenditure of Science and Technology Division	96	FC21Y21	211,590	211,590	280,000
Afghan Refugees	101	FC21A06	467,000	467,000	488,485
108 Others			531,234	531,234	546,651
Capital Administration and Development Division	8	FC21C47	437,278	437,278	442,278
Other Expenditure of Religious Affairs and Inter- faith Harmony Division	94	FC21Y20	45,000	45,000	45,000
Federally Administered Tribal Areas	99	FC21F15	48,956	48,956	59,373
		(Gross	1,840,317	2,279,668	1,974,745
		(Recoveries			
		(Net	1,840,317	2,279,668	1,974,745
10 Total-Social Protection		(Gross	3,488,045,360	3,603,990,257	3,848,144,028
		(Recoveries	-3,806,022	-4,131,977	-4,158,274
Total-Current Expenditure on Revenue		(Net	3,484,239,338	3,599,858,280	3,843,985,754
Account					