SCHEDULE II

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
PART I.-CURRENT EXPENDITURE					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			**2,357,400,866**	**2,364,878,543**	**2,543,333,568**
011 Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs			**1,966,585,895**	**2,002,078,732**	**2,119,013,456**
Cabinet	1	FC21C01	226,399	195,970	150,392
Cabinet Division	2	FC21C02	4,507,801	5,670,153	4,575,398
Other Expenditure of Cabinet Division	4	FC21Y01	400,996	367,983	409,799
Capital Administration and Development Division	8	FC21C47		222,468	570,935
Federal Public Service Commission	11	FC21F01	444,181	444,248	488,351
National Security Division	13	FC21N15		20,000	50,000
Prime Minister's Office	14	FC21P12	754,614	783,780	779,355
Prime Minister's Inspection Commission	16	FC21F02	55,458	50,420	57,456
Capital Administration and Development Division	--	FC21C50	260,717		
Finance Division	29	FC21F05	1,135,634	1,314,466	1,256,509
Controller General of Accounts	30	FC21C42	3,968,820	3,824,612	4,199,731
Pakistan Mint	31	FC21P03	401,678	357,956	470,806
National Savings	32	FC21N01	1,980,319	1,774,666	2,391,192
Other Expenditure of Finance Division	33	FC21Y07	107,649	121,815	104,000
Superannuation Allowances and Pensions	34	FC24S04	171,262,625	187,684,175	215,000,000
Subsidies and Miscellaneous Expenditure	36	FC21S15	217,180,000	306,175,500	184,180,000
Privatization Division	39	FC21P27		105,677	130,993
Revenue Division	40	FC21R06	280,346	265,346	297,095
Federal Board of Revenue	41	FC21C05	2,742,904	2,555,429	3,023,749
Customs	42	FC21C45	5,479,831	5,316,440	6,122,845
Inland Revenue	43	FC21J12	9,151,171	8,878,855	9,789,830
Foreign Affairs Division	45	FC21M06	1,051,195	1,051,196	1,084,384
Foreign Affairs	46	FC21F09	10,902,498	10,902,498	10,877,606
Other Expenditure of Foreign Affairs Division	47	FC24Y10	2,239,722	1,914,314	2,055,996
Information, Broadcasting and National Heritage Division	55	FC21M09		67,700	68,000
Information Services Abroad	58	FC21J03	584,657	508,304	639,411
Other Expenditure of Information Broadcasting and National Heritage Division	59	FC21Y14		34,000	28,000

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(Rupees in thousands)

	Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Inter-Provincial Coordination Division	61	FC21J11	379,809	335,780	330,073
	Islamabad	63	FC21J04	222,956	231,179	240,441
	Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17	442,550	412,462	487,423
	National Accountability Bureau	77	FC21N13	1,784,670	1,527,497	1,797,748
	National Assembly	78	FC24N03	2,445,194	2,445,194	2,609,390
	The Senate	79	FC24T04	1,356,465	1,356,465	1,539,011
	National Heritage and Integration Division	---	FC21N08	108,000		
	Parliamentary Affairs Division	83	FC21P15	244,960	274,562	311,777
	Privatization Division	---	FC21P17	121,852		
	Council of Islamic Ideology	91	FC21A04	81,003	74,182	84,412
	Staff, Household and Allowances of the President	-	FC24S08	689,612	672,712	743,253
	Audit	-	FC24A05	3,178,663	3,178,663	3,522,974
	Recoveries			-5,700	-5,700	-6,388
	Servicing of Foreign Debt	-	FC24S10	89,014,583		
	Foreign Loans Repayment	-	FC24R04	366,761,158		
	Servicing of Domestic Debt	-	FC24S09	1,064,524,308	1,108,752,970	1,224,592,485
	Servicing of Foreign Debt	-	FC24S26		78,516,128	100,639,895
	Foreign Loans Repayment	-	FC24R08		263,582,070	333,174,129
	Federal Tax Ombudsman	-	FC24F19	116,597	116,597	145,000
012	**Foreign Economic Aid**			**1,751,115**	**92,115**	**92,115**
	Economic Affairs Division	-	FC21E05	1,751,115		
	Economic Affairs Division	38	FC21E12		92,115	92,115
014	**Transfers**			**337,165,402**	**335,929,016**	**370,782,386**
	Emergency Relief and Repatriation	03	FC21E01	2	2	2
	Other Expenditure of Cabinet Division	04	FC21Y01	2,000,000	2,000,000	2,000,000
	Education, Trainings and Standards in Higher Education Division	28	FC21P26	350,000	346,791	123,380
	Other Expenditure of Finance Division	33	FC21Y07	10,652,400	14,241,362	15,922,000
	Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	35	FC24G01/	87,363,000	89,840,861	74,737,004
	Subsidies and Miscellaneous Expenditure	36	FC21S15	236,800,000	229,500,000	278,000,000
015	**General Services**			**4,654,952**	**4,401,241**	**5,106,591**
	Establishment Division	10	FC21E02	1,031,727	910,081	1,004,404

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(Rupees in thousands)

	Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Other Expenditure of Establishment Division	12	FC21Y02	457,889	498,103	505,090
	Statistics Division	--	FC21S06	1,531,007		
	Education, Trainings and Standards in Higher Education Division	28	FC21P26	635,603	716,722	745,898
	Planning and Development Division	--	FC21P24	968,724		
	Statistics Division	44	FC21S24		1,439,696	1,797,507
	Other Expenditure of Interior Division	69	FC21Y15	30,002	25,982	27,002
	Planning Development and Reform Division	87	FC21P09		810,657	1,026,690
016	**Basic Research**			**2,829,637**	**2,670,894**	**3,040,900**
	Information Technology & Telecom-munications Division	60	FC21J07	4,501	4,501	4,501
	Science and Technology Division	93	FC21M18	431,630	390,362	417,386
	Other Expenditure of Science and Technology Division	94	FC21Y21	2,393,506	2,276,031	2,619,013
017	**R & D General Public Services**			**8,856,722**	**8,948,353**	**9,037,185**
	Climate Change Division	9	FC21C51		16,667	25,208
	Atomic Energy	17	FC21A01	6,221,346	6,536,708	6,152,401
	Climate Change Division	--	FC21N09	17,521		
	Survey of Pakistan	24	FC21S03	982,334	907,772	1,028,376
	Recoveries			-15,000	-15,000	-15,000
	Ports and Shipping Division	88	FC21P19	8,621	8,511	10,200
	Other Expenditure Science and Technology Division	94	FC21Y21	1,641,900	1,493,695	1,836,000
018	**Administration of General Public Service**			**1,843,363**	**5,200,807**	**1,973,721**
	Election	--	FC24E08	1,843,363	5,200,807	1,973,721
019	**General Public Services not elsewhere defined**			**33,713,780**	**5,557,385**	**34,287,214**
	Establishment Division	10	FC21E02	1,078,597	1,016,627	1,050,014
	Other Expenditure of Establishment Division	12	FC21Y02	296,577	281,388	292,422
	Recoveries			-400	-500	-300
	National Savings	32	FC21N01	13,277	11,628	13,645
	Subsidies and Miscellaneous Expenditure	36	FC21S15	28,000,000		28,000,000
	Information Technology and Telecommu-nications Division	60	FC21J07	812,370	765,490	823,001

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	Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Passport Organization	64	FC21P08	1,222,332	919,047	1,180,212
	Other Expenditure of Interior Division	69	FC21Y15	105,000	105,000	110,000
	Kashmir Affairs and Gilgit Baltistan Division	71	FC21K02	257,600	233,601	266,650
	Gilgit Baltistan	73	FC21G04	229,238	188,102	210,433
	Ports and Shipping Division	88	FC21P19	82,000	82,000	87,000
	States & Frontier Regions Division	95	FC21S21	83,919	80,267	89,029
	Federally Administered Tribal Areas	97	FC21F15	1,533,270	1,874,735	2,165,108
	Maintenance Allowances to Ex-Rulers	98	FC21M19	3,938	3,938	3,938
	Recoveries			-3,938	-3,938	-3,938
		Gross		2,357,425,904	2,364,903,681	2,543,359,194
01	**Total-General Public Service**	Recoveries		-25,038	-25,138	-25,626
		Net		2,357,400,866	2,364,878,543	2,543,333,568
02	**Defence Affairs & Services**			**627,226,426**	**629,752,362**	**700,147,786**
021	**Military Defence**			**625,336,293**	**627,856,300**	**698,259,116**
	Defence Services	26	FC21D02	627,000,000	629,520,007	700,000,000
	Recoveries			-1,663,707	-1,663,707	-1,740,884
025	**Defence Administration**			**1,890,133**	**1,896,062**	**1,888,670**
	Defence Division	23	FC21M03	1,303,116	1,172,830	1,333,920
	Defence Production Division	27	FC21D37	587,017	723,232	554,750
		Gross		628,890,133	631,416,069	701,888,670
02	**Total-Defence Affairs & Services**	Recoveries		-1,663,707	-1,663,707	-1,740,884
		Net		627,226,426	629,752,362	700,147,786
03	**Public Order and Safety Affairs**			**78,462,221**	**77,039,132**	**86,449,823**
031	**Law Courts**			**3,328,460**	**3,295,117**	**3,905,832**
	Cabinet Division	2	FC21C02	2	2	2
	Islamabad	63	FC21J04	4,042	3,622	5,200
	Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17/ FC24Y17	1,222,387	1,165,103	1,601,488
	District Judiciary, Islamabad Capital Territory	76	FC21D74	292,335	292,339	305,815
	Supreme Court	--	FC24S11	1,113,161	1,113,161	1,206,470
	Islamabad High Court	--	FC24J08	361,531	361,533	414,640
	Wafaqi Mohtasib	--	FC24W03	335,002	359,357	372,217

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(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
032 Police			**72,498,934**	**71,437,052**	**79,834,423**
Airports Security Force	--	FC21A09	3,658,071		
Airports Security Force	6	FC21A13		3,538,973	4,326,588
Interior Division	62	FC21M10	26,000	26,000	25,000
Islamabad	63	FC21J04	5,486,518	5,408,569	5,879,022
Civil Armed Forces	65	FC21C07	32,072,574	31,506,042	35,725,010
Frontier Constabulary	66	FC21F14	6,244,720	6,153,202	7,014,931
Recoveries			-45,000	-50,000	-45,000
Pakistan Coast Guards	67	FC21P13	1,485,097	1,364,143	1,550,372
Pakistan Rangers	68	FC21P14	14,495,005	14,163,169	15,600,093
Other Expenditure of Interior Division	69	FC21Y15	1,551,725	1,467,743	1,645,581
Narcotics Control Division	--	FC21N04	1,638,894		
Recoveries			-117,056		
Narcotics Control Division	70	FC21N14		1,488,098	1,675,184
Recoveries				-117,056	-69,002
Frontier Regions	96	FC21F13	6,002,425	6,488,208	6,506,663
Recoveries			-39	-39	-19
033 Fire Protection			**150,273**	**141,421**	**155,285**
Islamabad	63	FC21J04	4,969	4,579	6,800
Other Expenditure of Interior Division	69	FC21Y15	131,068	122,615	133,095
Federally Administered Tribal Areas	97	FC21F15	14,236	14,227	15,390
034 Prison Administration and Operation			**30,348**	**28,945**	**33,316**
Other Expenditure of Interior Division	69	FC21Y15	20,200	18,797	24,000
Federally Administered Tribal Areas	97	FC21F15	10,148	10,148	9,316
035 R & D Public Order and Safety			**26,250**	**22,685**	**25,000**
Interior Division	62	FC21M10	26,250	22,685	25,000
036 Administration of Public Order			**2,427,956**	**2,113,912**	**2,495,967**
Human Rights Division	--	FC21H04	281,407		
Interior Division	62	FC21M10	551,180	529,161	560,872
Recoveries			-36,200	-25,340	-78,019
Other Expenditure of Interior Division	69	FC21Y15	964,819	888,454	875,494
Recoveries			-710,262	-710,262	-644,495
Law, Justice and Human Rights Division	74	FC21M12	456,321	646,917	829,532

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	Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17/ FC24Y17	920,691	784,982	952,583
		Gross		79,370,778	77,941,829	87,286,358
03	**Total-Public Order and Safety Affairs**	Recoveries		-908,557	-902,697	-836,535
		Net		78,462,221	77,039,132	86,449,823
04	**Economic Affairs**			**52,261,741**	**42,988,286**	**47,585,117**
041	**General Economic Commercial & labour Affairs**			**14,940,200**	**10,184,290**	**10,691,958**
	Capital Administration and Development Division	--	FC21C50	41,030		
	Meteorology	--	FC21M04	797,220		
	Meteorology	7	FC21M26		824,461	874,369
	Capital Administration and Development Div.	8	FC21C47		37,322	41,030
	Commerce Division	19	FC21M01	5,047,987	4,349,185	4,873,899
	Education, Trainings and Standards in Higher Education Division	28	FC21P26	103,968	97,198	106,610
	Subsidies and Miscellaneous Expenditure	36	FC21S15	7,231,000	3,317,140	3,000,000
	Human Resource Development Division	--	FC21H06	353,390		
	Economic Affairs Division	--	FC21E05	272,016		
	Economic Affairs Division	38	FC21E12	272,016	257,061	285,021
	Other Expenditure of Industries and Production Division	54	FC21Y13	41,905	39,922	40,621
	Information, Broadcasting and National Heritage Division	55	FC21M09	14,600	58,495	58,734
	Islamabad	63	FC21J04	3,421	3,361	4,300
	Other Expenditure of Law, Justice and Human Rights Division	75	FC21Y17/ FC24Y17	3,822	3,645	5,610
	National Heritage and Integration Division	--	FC21N08	50,000		
	Overseas Pakistanis and Human Resource Development Division	82	FC21Y35	650,148	881,181	1,016,474
	Petroleum and Natural Resources Division	84	FC21M14	6,566	5,940	6,818
	Geological Survey	85	FC21G03	323,127	309,379	378,472
042	**Agri, Food, Irrigation, Forestry & Fisheries**			**20,430,309**	**17,835,130**	**20,523,260**
	Economic Affairs Division	--	FC21E05	23,723		
	Subsidies and Miscellaneous Expenditure	36	FC21S15	15,000,000	12,500,000	15,000,000

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	Functional Classification and Demand	Demand No	Demand Code	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Information, Broadcasting and National Heritage Division	55	FC21M09		47,188	48,000
	Inter-Provincial Coordination Division	61	FC21J11	10,000	9,855	13,000
	Islamabad	63	FC21J04	47,114	44,489	56,500
	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	72	FC21Y36	820,250	820,250	855,300
	National Food Security and Research Division	80	FC21N11	3,237,221	3,127,912	3,235,048
	Recoveries			-26,480	-24,180	-30,571
	National Heritage and Integration Division	--	FC21N08	51,000		
	Ports and Shipping Division	88	FC21P19	111,142	102,795	119,604
	Federally Administered Tribal Areas	97	FC21F15	1,047,824	1,098,306	1,149,391
	Water and Power Division	101	FC21M20	108,515	108,515	76,988
043	**Fuel and Energy**			**641,567**	**865,428**	**670,609**
	Petroleum and Natural Resources Division	84	FC21M14	259,624	246,621	270,364
	Other Expenditure of Petroleum and Natural Resources Division	86	FC21Y19	84,229	81,167	77,320
	Water and Power Division	101	FC21M20	297,714	537,640	322,925
044	**Mining and Manufacturing**			**1,964,441**	**1,205,408**	**1,276,488**
	Other Expenditure of Cabinet Division	4	FC21Y01	700,000	4,000	1
	Other Expenditure of Establishment Division	12	FC21Y02	31,368	30,572	34,221
	Board of Investment	15	FC21P23	205,487	185,991	212,693
	Stationery and Printing	18	FC21S02	75,667	72,710	80,816
	Industries and Production Division	52	FC21M08	165,179	232,218	261,535
	Department of Investment Promotion and Supplies	53	FC21D03	12,553	11,712	13,205
	Other Expenditure of Industries and Production Division	54	FC21Y13	608,500	596,326	581,500
	Islamabad	63	FC21J04	2,708	2,603	2,350
	Production Division	--	FC21P25	86,232		
	Other Expenditure of Science and Technology Division	94	FC21Y21	57,651	50,206	69,500
	Federally Administered Tribal Areas	97	FC21F15	19,096	19,070	20,667