SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
PART II	**DEVELOPMENT EXPENDITURE:**					
A.	**DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:**					
A01	**Employees Related Expenses**			**1,967,197,000**	**1,529,404,000**	**3,697,262,000**
A011	**Pay**			**1,183,958,000**	**844,291,000**	**3,084,283,000**
A011-1	**Pay of Officers**			**635,121,000**	**390,548,000**	**847,346,000**
	Development Expenditure of Cabinet Division	105	FC22D05	4,296,000	3,201,000	550,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	27,852,000		
	Development Expenditure of Aviation Division	106	FC22D83		2,500,000	4,500,000
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		11,951,000	10,337,000
	Development Expenditure of Climate Change Division	108	FC22D81			7,913,000
	Development Expenditure of Commerce Division	109	FC22D08	7,814,000	5,672,000	6,081,000
	Development Expenditure of Defence Division	111	FC22D12	33,023,000	11,648,000	13,897,000
	Development Expenditure of Economic Affairs Division	-	FC22D15	6,650,000		
	Development Expenditure of Statistics Division	-	FC22D29	6,361,000		
	Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	13,684,000	17,917,000	49,804,000
	Development Expenditure of Finance Division	115	FC22D14	115,845,000	51,802,000	74,335,000
	Development Expenditure of Revenue Division	119	FC22D49			400,000
	Development Expenditure of Statistics Division	120	FC22D80	. .	. . 6,361,000	7,416,000
	Development Expenditure of Planning and Development Division	-	FC22D65	120,023,000		
	Development Expenditure of Information, Broadcasting & National Heritage Division	121	FC22D22	1,650,000	1,650,000	

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	88,350,000	42,222,000	67,418,000
	Development Expenditure of Interior Division	124	FC22D23	135,803,000	135,793,000	162,471,000
	Development Expenditure of Narcotics Control Division	125	FC22D78	. .	. .	29,641,000
	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			25,407,000
	Development Expenditure of Law, Justice and Human Rights Division	127	FC22D47			3,600,000
	Development Expenditure of National Food Security and Research Division	128	FC22D72	22,463,000	11,436,000	80,936,000
	Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	36,876,000	33,741,000	17,000,000
	Development Expenditure of Petroleum and Natural Resources Division	130	FC22D27			360,000
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28		40,223,000	195,048,000
	Development Expenditure of Science and Technology Division	132	FC22D31	1,000,000	1,000,000	74,232,000
	Development Expenditure of Textile Industry Division	134	FC22D57	13,431,000	13,431,000	16,000,000
A011-2	**Pay of Other Staff**			**548,837,000**	**453,743,000**	**2,236,937,000**
	Development Expenditure of Cabinet Division	105	FC22D05	2,312,000	1,201,000	1,338,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	44,465,000		
	Development Expenditure of Aviation Division	106	FC22D83			4,700,000
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		30,849,000	21,457,000
	Development Expenditure of Climate Change Division	108	FC22D81			9,603,000
	Development Expenditure of Commerce Division	109	FC22D08	3,317,000	3,401,000	3,190,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Development Expenditure of Defence Division	111	FC22D12	5,538,000	5,303,000	5,600,000
Development Expenditure of Economic Affairs Division	-	FC22D15	6,000,000		
Development Expenditure of Statistics Division	-	FC22D29	35,174,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	3,220,000	4,933,000	1,680,316,000
Development Expenditure of Finance Division	115	FC22D14	73,155,000	20,625,000	47,952,000
Development Expenditure of Economic Affairs Division	118	FC22D15			
Development Expenditure of Revenue Division	119	FC22D49	. .	. .	101,000
Development Expenditure of Statistics Division	120	FC22D80		35,174,000	39,772,000
Development Expenditure of Planning and Development Division	-	FC22D65	28,673,000		
Development Expenditure of Information, Broadcasting & National Heritage Division	121	FC22D22	300,000	300,000	559,000
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	8,113,000	2,455,000	23,583,000
Development Expenditure of Interior Division	124	FC22D23	291,861,000	289,662,000	211,189,000
Development Expenditure of Narcotics Control Division	125	FC22D78			19,439,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			21,307,000
Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47	. .	. .	1,008,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	13,800,000	8,447,000	46,237,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	25,544,000	26,655,000	13,534,000
Development Expenditure of Petroleum and Natural Resources Division	130	FC22D27			360,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		17,373,000	47,369,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Science and Technology Division	132	FC22D31	1,400,000	1,400,000	34,923,000
	Development Expenditure of Textile Industry Division	134	FC22D57	5,965,000	5,965,000	3,400,000
A012	**Allowances**			**783,239,000**	**685,113,000**	**612,979,000**
A012-1	**Regular Allowances**			**691,410,000**	**609,169,000**	**515,636,000**
	Development Expenditure of Cabinet Division	105	FC22D05	9,655,000	3,659,000	90,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	114,315,000		
	Development Expenditure of Aviation Division	106	FC22D83		3,000,000	5,373,000
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		82,939,000	61,289,000
	Development Expenditure of Commerce Division	109	FC22D08	720,000	720,000	2,047,000
	Development Expenditure of Defence Division	111	FC22D12	53,286,000	23,066,000	23,918,000
	Development Expenditure of Economic Affairs Division	-	FC22D15	350,000		
	Development Expenditure of Statistics Division	-	FC22D29	50,314,000		
	Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	300,000	484,000	912,000
	Development Expenditure of Finance Division	115	FC22D14	69,875,000	72,517,000	76,816,000
	Development Expenditure of Revenue Division	119	FC22D49	301,000		248,000
	Development Expenditure of Statistics Division	120	FC22D80		50,314,000	46,501,000
	Development Expenditure of Planning & Development Division	-	FC22D65	2,216,000		
	Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	18,628,000	3,206,000	2,406,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Interior Division	124	FC22D23	295,299,000	294,286,000	207,076,000
	Development Expenditure of Narcotics Control Division	125	FC22D78			4,612,000
	Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47			300,000
	Development Expenditure of National Security, Food and Research Division	128	FC22D72	21,661,000	12,275,000	12,308,000
	Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	54,490,000	60,486,000	38,439,000
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28		2,217,000	5,357,000
	Development Expenditure of Science and Technology Division	132	FC22D31			27,944,000
A012-2	**Other Allowances (Excluding T.A.)**			**91,829,000**	**75,944,000**	**97,343,000**
	Development Expenditure of Cabinet Division	105	FC22D05	760,000	510,000	30,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	4,189,000		
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		3,166,000	3,436,000
	Development Expenditure of Climate Change Division	108	FC22D81			500,000
	Development Expenditure of Commerce Divison	109	FC22D08			1,500,000
	Development Expenditure of Defence Division	111	FC22D12	100,000		
	Development Expenditure of Economic Affairs Division	-	FC22D15	1,000,000		
	Development Expenditure of Statistics Division	-	FC22D29	2,557,000		
	Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	677,000	1,488,000	1,803,000
	Development Expenditure of Finance Division	115	FC22D14	21,288,000	13,421,000	14,414,000
	Development Expenditure of Revenue Division	119	FC22D49	300,000		251,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Statistic Division	120	FC22D80		2,557,000	2,579,000
	Development Expenditure of Planning and Development Division	-	FC22D65	10,380,000		
	Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	784,000	381,000	483,000
	Development Expenditure of Interior Division	124	FC22D23	31,600,000	31,132,000	25,438,000
	Development Expenditure of Narcotics Control Division	125	FC22D78			2,185,000
	Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47			400,000
	Development Expenditure of National Food Security and Research Division	128	FC22D72	5,625,000	3,800,000	2,689,000
	Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	11,788,000	12,038,000	9,100,000
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28		6,670,000	13,252,000
	Development Expenditure of Science and Technology Division	132	FC22D31	250,000	250,000	17,823,000
	Development Expenditure of Textile Industry Division	134	FC22D57	531,000	531,000	1,460,000
A02	**Project Pre-Investment Analysis**			**59,482,000**	**54,630,000**	**43,610,000**
	Development Expenditure of Climate Change Division	108	FC22D81			2,109,000
	Development Expenditure of Communications Division	110	FC22D09	4,000,000	4,000,000	
	Development Expenditure of Informaion Technology and Telecommunication Division	122	FC22D48	732,000		
	Development Expenditure of Interior Division	124	FC22D23	54,000,000	50,000,000	36,500,000
	Development Expenditure of National Food Security and Research Division	128	FC22D72	750,000	630,000	
	Health Services, Regulation and Coordination Division	129	FC22D77			1,000
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28			5,000,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
A03	**Operating Expenses**			**304,918,817,000**	**137,240,089,000**	**207,275,699,000**
	Development Expenditure of Cabinet Division	105	FC22D05	15,172,494,000	15,103,868,000	5,044,560,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	56,821,000		
	Other Development Expenditure of Cabinet Division Outside PSDP	-	FC22D61	75,000,000,000	18,750,001,000	
	Development Expenditure of Aviation Division	106	FC22D05			25,737,000
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		53,937,000	73,246,000
	Development Expenditure of Climate Change Division	108	FC22D81		23,183,000	3,820,000
	Development Expenditure of Commerce Division	109	FC22D08	61,682,000	18,731,000	16,682,000
	Development Expenditure of Communication Division	110	FC22D09			100,000,000
	Development Expenditure of Defence Division	111	FC22D12	86,466,000	66,202,000	58,068,000
	Development Expenditure of Climate Change Division	-	FC22D75	58,762,000		
	Development Expenditure of Economic Affairs Division	-	FC22D15	78,332,000		
	Development Expenditure of Statistics Division	-	FC22D29	51,547,000		
	Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	2,874,940,000	1,598,833,000	1,700,359,000
	Development Expenditure of Finance Division	115	FC22D14	841,842,000	423,589,000	498,983,000
	Development Expenditure Outside Public Sector Development Programme	117	FC22D60	37,320,000,000	53,283,670,000	118,150,000,000
	Development Expenditure of Revenue Division	119	FC22D49	250,111,000	48,448,000	29,150,000
	Development Expenditure of Statistics Division	120	FC22D80		51,547,000	64,150,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Development Expenditure of Planning and Development Division	-	FC22D65	125,440,568,000		
Development Expenditure of Human Rights Division	-	FC22D71	78,000,000		
Development Expenditure of Information Broadcasting and National Heritage Division	121	FC22D22	1,300,000	13,300,000	44,707,000
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	37,423,000	12,536,000	72,149,000
Development Expenditure of Inter Provincial Coordination Division	123	FC22D67			100,000,000
Development Expenditure of Interior Division	124	FC22D23	638,500,000	615,319,000	655,638,000
Development Expenditure of Narcotics Control Division	125	FC22D78		333,046,000	266,143,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64	9,598,000,000	8,967,970,000	8,264,249,000
Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47	1,041,444,000	850,000,000	1,002,410,000
Development Expenditure of Narcotics Control Division	-	FC22D44	326,349,000		
Development Expenditure of National Food Security and Research Division	128	FC22D72	44,534,000	28,362,000	885,186,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	17,277,962,000	18,133,933,000	6,317,536,000
Development Expenditure of National Heritage and Integration Division	-	FC22D73	12,000,000		
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		293,874,000	44,388,043,000
Development Expenditure of Science and Technology Division	132	FC22D31	2,107,000	2,107,000	333,845,000
Development Expenditure of Federally Administered Tribal Areas	133	FC22D33	18,500,000,000	18,500,000,000	19,100,000,000
Development Expenditure of Textile Industry Division	134	FC22D57	17,633,000	17,633,000	31,038,000
Development Expenditure of Water and Power Division	135	FC22D35	50,000,000	50,000,000	50,000,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
A04	**Employees Retirement Benefits**			**9,772,000**	**8,918,000**	**5,792,000**
	Development Expenditure of Cabinet Division	105	FC22D05	150,000	150,000	
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		1,267,000	21,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	1,121,000		
	Development Expenditure of Planning and Development Division	-	FC22D65	1,000		
	Development Expenditure of Interior Division	124	FC22D23	2,000,000	2,000,000	800,000
	Development Expenditure of Narcotics Control Division	125	FC22D78			770,000
	Development Expenditure of National Food Security and Research Division	128	FC22D72	1,500,000	500,000	200,000
	Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	5,000,000	5,000,000	4,000,000
	Development Expenditure of Planning, Development and Reform Division	-	FC22D28		1,000	1,000
A05	**Grants Subsidies and Write off Loans.**			**164,131,401,000**	**333,792,769,000**	**186,281,919,000**
	Development Expenditure of Cabinet Division	105	FC22D05	5,460,000	23,660,460,000	12,518,000
-	Other Development Expenditure of Cabinet Division Outside PSDP	-	FC22D61	. .	2,452,717,000	
	Development Expenditure of Capital Administration and Development Division	107	FC22D76		209,000	202,000
	Development Expenditure of Capital Administration and Development Division	107	FC22D68	213,000		
	Development Expenditure of Economic Affairs Division	-	FC22D15	35,884,000		
	Development Expenditure of Education, Trainings and Standareds in Higher Education Division	114	FC22D69	2,342,792,000	1,560,000,000	

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Finance Division	115	FC22D14	18,490,000,000	22,490,000,000	20,068,926,000
	Other Development Expenditures	116	FC22D52	31,183,542,000	19,898,159,000	30,980,634,000
	Development Expenditure Outside Public Sector Development Programme	117	FC22D60	44,500,000,000	200,363,885,000	36,000,000,000
	Development Expenditure of Economic Affairs Division	118	FC22D82		14,354,000	52,461,000
	Development Expenditure of Information Broadcasting and National Heritage Division	121	FC22D22	12,500,000	5,575,000	79,425,000
	Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	71,000,000	41,000,000	81,000,000
	Development Expenditure of Inter Provincial Coordination Division	123	FC22D67	52,640,000	52,640,000	
	Development Expenditure of Interior Division	124	FC22D23	68,368,000	68,368,000	34,509,000
	Development Expenditure of National Food Security and Research Division	128	FC22D72	586,374,000	446,012,000	3,000,000
	Development Expenditure of National Health Services, Regulation and Coordination Division.	129	FC22D77	8,226,064,000	8,226,064,000	20,442,064,000
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28			36,000,000,000
	Development Expenditure of Science and Technology Division	132	FC22D31	2,167,583,000	1,956,710,000	
	Development Expenditure of Water and Power Division	135	FC22D35	56,388,981,000	52,556,616,000	42,527,180,000
A06	**Transfers**			**7,507,017,000**	**7,285,515,000**	**3,937,392,000**
	Development Expenditure of Cabinet Division	105	FC22D05	1,000	1,000	
	Development Expenditure of Capital Administration and Development Division	107	FC22D76		416,000	90,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	420,000		
	Development Expenditure of Climate Change Division	108	FC22D81			100,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demands	Demand No	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Development Expenditure of Commerce Division	109	FC22D08	4,038,000	4,038,000	10,100,000
Development Expenditure of Defence Division	111	FC22D12	2,187,800,000	1,449,050,000	1,843,130,000
Development Expenditure of Federal Government Educational Institutions in Cantonment and Garrisons	112	FC22D46			1,731,000
Development Expenditure of Economic Affairs Division	-	FC22D15	12,000,000		
Development Expenditure of Statistics Division	-	FC22D29	80,000		
Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	295,000	8,555,000	704,000
Development Expenditure of Finance Division	115	FC22D14	222,000	102,000	356,000
Development Expenditure Outside Public Sector Development Programme	117	FC22D60	5,000,000,000	5,622,256,000	2,000,000,000
Development Expenditure of Economic Affairs Division	118	FC22D82			5,000,000
Development Expenditure of Revenue Division	119	FC22D49	97,714,000		
Development Expenditure of Statistics Division	120	FC22D80		80,000	10,000
Development Expenditure of Planning and Development Division	-	FC22D65	776,000		
Development Expenditure of Information Broadcasting and National Heritage Division	121	FC22D22	200,000	200,000	3,175,000
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	161,000	1,000	53,000
Development Expenditure of Inter Provincial Coordination Division	123	FC22D67	46,254,000	43,954,000	
Development Expenditure of Interior Division	124	FC22D23	156,329,000	156,329,000	60,337,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	11,000	11,000	80,000
Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	466,000	21,000	

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28		251,000	11,876,000
	Development Expenditure of Science and Technology Division	132	FC22D31	50,000	50,000	50,000
	Development Expenditure of Textile Industry Division	134	FC22D57	200,000	200,000	600,000
A09	**Physical Assets**			**7,106,941,000**	**3,175,800,000**	**4,919,666,000**
	Development Expenditure of Cabinet Division	105	FC22D05	174,111,000	300,000	9,300,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	1,124,783,000		
	Development Expenditure of Aviation Division	106	FC22D83		5,000,000	31,584,000
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		831,160,000	668,811,000
	Development Expenditure of Climate Change Division	108	FC22D81			700,000
	Development Expenditure of Commerce Division	109	FC22D08	49,900,000	29,500,000	167,000,000
	Development Expenditure of Communication Division	110	FC22D09	945,000		
	Development Expenditure of Defence Division	111	FC22D12	713,913,000	142,422,000	665,657,000
	Development Expendditure of Federal Government Educational institutions in Cantonments and Garrisons	112	FC22D46	3,500,000	3,500,000	
	Development Expenditure of Defence Production Division	113	FC22D56	2,300,000,000	499,700,000	937,327,000
	Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	500,000	527,000	2,000,000
	Development Expenditure of Finance Division	115	FC22D14	1,416,400,000	423,301,000	798,794,000
	Development Expenditure of Economic Affairs Division	-	FC22D15	200,000		
	Development Expenditure of Revenue Division	119	FC22D49	32,384,000	27,184,000	1,170,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Statistics Division	-	FC22D29	360,000		
	Development Expenditure of Statistics Division	120	FC22D80		360,000	5,667,000
	Development Expenditure of Planning and Development Division	-	FC22D65	37,379,000		
	Development Expenditure of Information Broadcasting and National Heritage Division	121	FC22D22	6,000,000	6,000,000	8,543,000
	Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	303,079,000	94,459,000	123,625,000
	Development Expenditure of Interior Division	124	FC22D23	838,692,000	799,136,000	321,477,000
	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			372,420,000
	Development Expenditure of Law , Justice and Human Rights Division	127	FC22D47			2,276,000
	Development Expenditure of National Food Security and Research Division	128	FC22D72	23,908,000	11,300,000	2,759,000
	Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	80,879,000	265,974,000	156,810,000
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28		35,969,000	359,674,000
	Development Expenditure of Science and Technology Division	132	FC22D31	3,000	3,000	173,310,000
	Development Expenditure of Textile Industry Division	134	FC22D57	5,000	5,000	110,762,000
A12	**Civil Works**			**9,312,475,000**	**5,396,985,000**	**10,464,894,000**
	Development Expenditure of Cabinet Division	105	FC22D05	1,802,767,000	972,511,000	1,999,479,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	129,659,000		
	Development Expenditure of Aviation Division	106	FC22D83		355,718,000	1,330,012,000
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		87,660,000	965,528,000

SCHEDULE III--Contd

(Rupees in Thousands)

Object Classification and Demands	Demand No	Demand Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
Development Expenditure of Commerce Division	109	FC22D08	713,069,000	713,069,000	156,000,000
Development Expenditure of Communications Division	110	FC22D09	104,320,000	97,320,000	91,130,000
Development Expenditure of Defence Division	111	FC22D12	1,156,734,000	156,799,000	348,664,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	112	FC22D46	3,150,000	3,150,000	
Development Expenditure of Education, Trainings,and Standards in Higher Education Division	114	FC22D69			14,505,000
Development Expenditure of Finance Division	115	FC22D14	40,000,000	175,447,000	126,876,000
Development Expenditure of Revenue Division	119	FC22D49	152,336,000	127,150,000	120,995,000
Development Expenditure of Planning and Development Division	-	FC22D65	5,452,000		
Development Expenditure of Information, Broadcasting and National Heritage Division	121	FC22D22			16,972,000
Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	384,251,000	336,548,000	183,753,000
Development Expenditure of Inter Provincial Coordination Division	123	FC22D67	338,724,000	338,724,000	312,944,000
Development Expenditure of Interior Division	124	FC22D23	3,143,253,000	1,568,156,000	2,010,898,000
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			543,237,000
Development Expenditure of Law, Justice and Human Rights Division	127	FC22D47	1,040,163,000	155,789,000	1,342,209,000
Development Expenditure of National Food Security and Research Division	128	FC22D72	27,321,000	20,759,000	35,827,000
Development Expenditure of National Health Services,Regulations and Coordination Division	129	FC22D77	8,855,000	20,312,000	12,083,000
Development Expenditure of Petroleum and Natural Resources Division	130	FC22D27			116,000,000
Development Expenditure of Planning, Development and Reform Division	131	FC22D28		5,452,000	332,626,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Science and Technology Division	132	FC22D31			241,536,000
	Development Expenditure of Textile Industry Division	134	FC22D57	262,421,000	262,421,000	163,620,000
A13	**Repairs and Maintenance**			**484,523,000**	**241,257,000**	**188,156,000**
	Development Expenditure of Cabinet Division	105	FC22D05	7,794,000	800,000	9,722,000
	Development Expenditure of Capital Administration and Development Division	-	FC22D76	1,830,000		
	Development Expenditure of Capital Administration and Development Division	107	FC22D68		2,504,000	1,595,000
	Development Expenditure of Climate Change Division	108	FC22D81			358,000
	Development Expenditure of Commerce Division	109	FC22D08	460,000	151,000	400,000
	Development Expenditure of Defence Division	111	FC22D12	1,947,000	301,000	100,000
	Development Expenditure of Statistics Division	-	FC22D29	3,607,000		
	Development Expenditure of Education, Trainings and Standards in Higher Education Division	114	FC22D69	700,000	700,000	853,000
	Development Expenditure of Finance Division	115	FC22D14	7,241,000	5,091,000	6,540,000
	Development Expenditure of Revenue Division	119	FC22D49	200,000		180,000
	Development Expenditure of Statistics Division	120	FC22D80		3,607,000	3,905,000
	Development Expenditure of Planning and Development Division	-	FC22D65	13,178,000		
	Development Expenditure of Information Broadcasting and National Heritage Division	121	FC22D22	550,000	550,000	530,000
	Development Expenditure of Information Technology and Telecommunications Division	122	FC22D48	14,572,000	1,752,000	1,269,000
	Development Expenditure of Interior Division	124	FC22D23	418,352,000	192,161,000	128,857,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Development Expenditure of Narcotics Control Division	125	FC22D44			1,510,000
	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	126	FC22D64			3,380,000
	Development Expenditure of Law, Justice and Human Rights Division	127	FC22D47			6,000
	Development Expenditure of Food Security and Research Division	128	FC22D72	2,053,000	1,540,000	2,078,000
	Development Expenditure of National Health Services,Regulation and Coordination Division	129	FC22D77	11,275,000	18,269,000	4,100,000
	Development Expenditure of Planning, Development and Reform Division	131	FC22D28		13,067,000	20,133,000
	Development Expenditure of Science and Technology Division	132	FC22D31	190,000	190,000	190,000
	Development Expenditure of Textiles Industry Division	134	FC22D57	574,000	574,000	2,450,000
	Total-Development Expenditure on Revenue Account			**495,497,625,000**	**488,725,367,000**	**416,814,390,000**
B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:						
A01	**Employees Related Expenses**			**20,591,000**	**17,356,000**	**192,732,000**
A011	**Pay**			**11,206,000**	**9,780,000**	**183,114,000**
A011-1	**Pay of Officers**			**7,150,000**	**6,337,000**	**142,214,000**
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	2,000,000	2,000,000	1,700,000
	Capital Outlay on Industrial Development	142	FC12C32			129,241,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	5,150,000	4,337,000	5,683,000
	Capital Outlay on Port and Shipping Division	144	FC12C43			5,590,000
A011-2	**Pay of Other Staff**			**4,056,000**	**3,443,000**	**40,900,000**
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	2,000,000	2,000,000	400,000
	Capital Outlay on Industrial Development	142	FC12C32			34,580,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	2,056,000	1,443,000	2,552,000
	Capital Outlay on Port and Shipping Division	144	FC12C43			3,368,000
A012	**Allowances**			**9,385,000**	**7,576,000**	**9,618,000**
A012-1	**Regular Allowances**			**7,279,000**	**5,720,000**	**5,853,000**
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	250,000	250,000	2,000
	Capital Outlay on Industrial Development	142	FC12C32			1,884,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	7,029,000	5,470,000	3,967,000
A012-2	**Other Allowances Excluding T.A.)**			**2,106,000**	**1,856,000**	**3,765,000**
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	450,000	450,000	2,100,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	1,656,000	1,406,000	1,165,000
	Capital Outlay on Port and Shipping Division	144	FC12C43			500,000
A03	**Operating Expenses**			**56,550,677,000**	**54,471,574,000**	**52,935,452,000**
	Capital Outlay on Development of Atomic Energy	136	FC12C17	52,615,998,000	52,615,994,000	51,705,000,000
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	2,295,000	2,295,000	2,150,000
	Capital Outlay on Civil Works	141	FC12C28	251,100,000	81,755,000	135,148,000
	Capital Outlay on Industrial Development	142	FC12C30			146,552,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	17,284,000	10,220,000	16,160,000
	Capital Outlay on Ports and Shipping Division	144	FC12C43	400,000,000	242,310,000	530,442,000
	Capital Outlay on Railways Division	145	FC12C33	3,264,000,000	1,519,000,000	400,000,000
A04	**Employees retirement Benefits**					**350,000**
	Capital Outlay on Industrial Development	142	FC12C32			350,000

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
A05	**Grants Subsidies and Write off Loans**			**1,979,778,000**	**1,490,098,000**	**118,517,000**
	Capital Outlay on Industrial Development	142	FC12C32	779,774,000	1,390,098,000	118,517,000
	Capital Outlay on Ports and Shipping Division	144	FC12C43	100,000,000	100,000,000	
	Capital Outlay on Production Division	-	FC12C48	1,100,004,000		
A06	**Transfers**			**101,000**	**1,000**	**95,000**
	Capital Outlay on Industrial Development	142	FC12C32			30,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	101,000	1,000	65,000
A08	**Loans and Advances**			**206,488,537,000**	**320,939,099,000**	**324,398,226,000**
	Development Loans and Advances by the Federal Government	138	FC15D36/ FC12D36	70,714,118,000	114,694,362,000	118,875,376,000
	External Development Loans and Advances by the Federal Government	-	FC15E10	135,774,419,000		
	External Development Loans and Advances by the Federal Government	139	FC15E14/ FC12E14		206,244,737,000	205,522,850,000
A09	**Physical Assets**			**196,877,000**	**132,927,000**	**582,562,000**
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	187,881,000	131,427,000	46,501,000
	Capital Outlay on Industrial Development	142	FC12C32			414,057,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	8,996,000	1,500,000	17,554,000
	Capital Outlay on Ports and Shipping Division	144	FC12C43			104,450,000
A11	**Investments**			**27,989,194,000**	**26,689,199,000**	**39,391,576,000**
	Capital Outlay on Federal Investments	137	FC12C39	288,300,000	194,626,000	225,576,000
	Capital Outlay on Pakistan Railways	145	FC12C33	27,700,894,000	26,494,573,000	39,166,000,000
A12	**Civil Works**			**3,923,404,000**	**7,318,087,000**	**4,498,176,000**

SCHEDULE III--Contd

(Rupees in Thousands)

	Object Classification and Demands	Demand No	Code	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	60,321,000	60,321,000	202,097,000
	Capital Outlay on Civil Works	141	FC12C28	3,863,082,000	1,257,766,000	2,079,190,000
	Capital Outlay on Industrial Development	142	FC12C32			300,759,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	1,000		
	Capital Outlay on Ports and Shipping Division	144	FC12C43		6,000,000,000	1,916,130,000
A13	**Repairs and Maintenance**			**7,730,000**	**2,005,000**	**21,151,000**
	Capital Outlay on Works of Foreign Affairs Division	140	FC12C15	3,000	3,000	250,000
	Capital Outlay on Industrial Development	142	FC12C32			2,397,000
	Capital Outlay on Petroleum and Natural Resources	143	FC12C30	7,727,000	2,002,000	2,854,000
	Capital Outlay on Ports and Shipping Division	144	FC12C43			15,650,000
	Total-Development Expenditure on Capital Account			**297,156,889,000**	**411,060,346,000**	**422,138,837,000**
	Total-Development Expenditure			**792,654,514,000**	**899,785,713,000**	**838,953,227,000**
	Estimated Operational Shortfall				**(39,549,385,000)**	
	Total-After Shortfall			**792,654,514,000**	**860,236,328,000**	**838,953,227,000**
C. REPAYMENT OF DEBT:						
A10	**Principal Repayments of Loans**			**10,047,524,239,000**	**14,717,335,547,000**	**14,258,707,795,000**
	Repayment of Short Term Foreign Credits		FC24R05	40,915,640,000		
	Repayment of Domestic Debt		FC24R02	10,006,608,599,000	14,673,876,967,000	14,231,223,910,000
	Repayment of Short Term Foreign Credits		FC24R09		43,458,580,000	27,483,885,000
	Total-Repayment of Debt			**10,047,524,239,000**	**14,717,335,547,000**	**14,258,707,795,000**
	GRAND TOTAL			**14,312,617,876,000**	**19,014,620,404,000**	**18,682,730,770,000**