



# **FEDERAL BUDGET**

## **2014-15**

### **ANNUAL BUDGET STATEMENT**

GOVERNMENT OF PAKISTAN  
FINANCE DIVISION  
ISLAMABAD

## **Preface**

**The Annual Budget Statement containing estimated receipts and expenditure for financial year 2014-15 is being tabled in the National Assembly of Pakistan and transmitted to the Senate of Pakistan as required under Article 80(1) and 73(1) of the Constitution of the Islamic Republic of Pakistan.**

**The statement meets the requirements of Article 80(2) of the Constitution which stipulates that the Annual Budget Statement shall show separately:-**

- (a) the sums required to meet expenditure described by the Constitution as expenditure charged upon the Federal Consolidated Fund; and**
- (b) the sums required to meet other expenditure proposed to be made from the Federal Consolidated Fund;**

**The Statement also makes a distinction between expenditure on revenue account and other expenditure, both Current and Development, as required by the Constitution. Additional information pertaining to details of revenue, capital and external receipts has also been included.**

**Waqar Masood Khan  
Secretary to the Government of Pakistan**

**Finance Division  
Islamabad, the 3<sup>rd</sup> June, 2014.**

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## RECEIPTS - SUMMARY

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
	<b>Federal Consolidated Fund (5+6-10)</b>	<b>2,981,829</b>	<b>3,533,618</b>	<b>3,578,192</b>
<b>B</b>	<b>1 Tax Revenue Receipts</b>	<b>2,671,414</b>	<b>2,513,945</b>	<b>3,129,210</b>
	<b>FBR Taxes</b>	<b>2,475,000</b>	<b>2,275,000</b>	<b>2,810,000</b>
	Direct Taxes	975,700	891,000	1,180,000
	Indirect Taxes	1,499,300	1,384,000	1,630,000
	<b>Other Taxes</b>	<b>196,414</b>	<b>238,945</b>	<b>319,210</b>
<b>C</b>	<b>2 Non-Tax Receipts</b>	<b>748,582</b>	<b>1,083,197</b>	<b>816,294</b>
C01	Income from Property and Enterprise	239,913	321,274	191,992
C02	Receipts from Civil Administration etc.	316,782	389,515	417,452
C03	Miscellaneous Receipts	191,887	372,409	206,850
	<b>3 Total Revenue Receipts (1+2)</b>	<b>3,419,996</b>	<b>3,597,142</b>	<b>3,945,504</b>
<b>E</b>	<b>4 Capital Receipts</b>	<b>487,702</b>	<b>635,699</b>	<b>484,259</b>
E02	Recovery of Loans and Advances	227,767	111,360	68,803
E03	Domestic Debt Receipts (Net)	259,934	524,339	415,456
	<b>5 Total Internal Receipts (3+4)</b>	<b>3,907,698</b>	<b>4,232,841</b>	<b>4,429,763</b>
	<b>6 External Receipts</b>	<b>576,419</b>	<b>714,112</b>	<b>868,610</b>
	Loans	467,437	675,326	623,807
	Grants	108,982	38,786	244,803
	<b>7 Total Internal and External Receipts (5+6)</b>	<b>4,484,117</b>	<b>4,946,953</b>	<b>5,298,373</b>
	<b>8 Public Accounts Receipts (Net)</b>	<b>246,907</b>	<b>169,575</b>	<b>270,528</b>
	Deferred Liabilities (Net)	239,443	126,612	225,417
	Deposit and Reserves (Net)	7,464	42,963	45,111
	<b>9 Gross Federal Resources (7+8)</b>	<b>4,731,023</b>	<b>5,116,528</b>	<b>5,568,901</b>
	<b>10 Less Provincial Share in Federal Taxes</b>	<b>1,502,288</b>	<b>1,413,335</b>	<b>1,720,182</b>
	<b>11 Net Federal Resources (9-10)</b>	<b>3,228,736</b>	<b>3,703,193</b>	<b>3,848,719</b>
	<b>12 Cash Balance built up by the Provinces</b>	<b>23,101</b>	<b>183,045</b>	<b>289,289</b>
	<b>13 Credit from Banking Sector</b>	<b>974,988</b>	<b>376,271</b>	<b>227,906</b>
	<b>14 Total-Resources (11+12+13)</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>

# REVENUE RECEIPTS

## Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>B</b>	<b><u>Tax Revenue</u></b>			
	<b>a. FBR Taxes (i+ii)</b>	<b>2,475,000</b>	<b>2,275,000</b>	<b>2,810,000</b>
<b>B01</b>	<b>i. Direct Taxes</b>	<b>975,700</b>	<b>891,000</b>	<b>1,180,000</b>
B011	Taxes on Income	948,700	876,910	1,163,821
B015	Worker's Welfare Fund	21,000	13,500	15,500
B017-18	Capital Value Tax (CVT)	-	590	679
	Income Support levy	6,000	-	-
<b>B02</b>	<b>ii. Indirect Taxes</b>	<b>1,499,300</b>	<b>1,384,000</b>	<b>1,630,000</b>
B020-22	Customs Duties	279,000	241,000	281,000
B023	Sales Tax	1,053,500	1,005,000	1,171,000
B024-25	Federal Excise	166,800	138,000	178,000
	<b>b. Other Taxes</b>	<b>196,414</b>	<b>238,945</b>	<b>319,210</b>
B026-30	Other Indirect Taxes (ICT)	3,000	3,860	4,720
B03064	Airport Tax	75	85	90
B03083	Gas Infrastructure Development Cess	38,000	88,000	145,000
B03084	Natural Gas Development Surcharge	35,339	39,000	46,400
B03085	Petroleum Levy	120,000	108,000	123,000
<b>1</b>	<b>Total Tax Revenue (a+b)</b>	<b>2,671,414</b>	<b>2,513,945</b>	<b>3,129,210</b>

# REVENUE RECEIPTS

## Non-Tax Revenue

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>C</b>	<b><u>Non Tax Revenue</u></b>			
<b>C01 a)</b>	<b>Income from Property and Enterprise</b>	<b>239,913</b>	<b>321,274</b>	<b>191,992</b>
<b>C01001</b>	<b>Railway</b>	-	-	-
	Gross Receipts	55,100	57,100	65,000
	Deduction: Working Expenses	55,100	57,100	65,000
<b>C01008</b>	<b>Pak. Telecommunication Authority</b>	<b>14,000</b>	<b>2,130</b>	<b>14,720</b>
	Pak. Telecom. Authority (3 G Licenses)	120,000	89,000	56,000
	Regulatory Authorities	368	2,452	350
<b>C01070</b>	<b>Profits Others</b>	0	67,625	0
<b>C012-18</b>	<b>Total Mark up</b>	<b>37,128</b>	<b>82,527</b>	<b>38,933</b>
C012	Mark up (Provinces)	13,334	14,083	12,952
C013-18	Mark up ( PSEs & Others)	23,795	68,444	25,981
<b>C019</b>	<b>Dividends</b>	<b>68,417</b>	<b>77,541</b>	<b>81,989</b>
<b>C02 b)</b>	<b>Receipts from Civil Administration and Other Functions</b>	<b>316,782</b>	<b>389,515</b>	<b>417,452</b>
C021-24	General Administration Receipts	1,399	6,378	2,874
C02211	Share of Surplus Profits of the State Bank of Pakistan	200,000	260,000	270,000
C025	Defence Services Receipts	112,135	118,569	140,220
C026	Law and Order Receipts	1,050	1,500	1,142
C027	Community Services Receipts	990	1,526	1,561
C028-29	Social Services	1,208	1,542	1,656
<b>C03 c)</b>	<b>Miscellaneous Receipts</b>	<b>191,887</b>	<b>372,409</b>	<b>206,850</b>
C031-35	Economic Services Receipts	2,548	2,870	2,993
C036	Foreign Grants	29,955	204,198	35,000
C03806	Citizenship, Naturalization, Passport and Copyright Fees	16,500	17,000	20,000
C03905	Royalty on Crude Oil	32,502	33,345	32,261
C03906	Royalty on Natural Gas	39,744	42,711	49,164
C03910	Discount Retained on Local Crude Price	18,000	18,000	20,000
C03915	Windfall Levy against Crude Oil	25,000	15,000	17,000
C03917	Petroleum Levy on LPG	1,000	1,000	1,000
	Others	26,639	38,285	29,432
<b>C</b>	<b>2 Total Non-Tax Revenue (a+b+c)</b>	<b>748,582</b>	<b>1,083,197</b>	<b>816,294</b>
	<b>3 Total Revenue Receipts (1+2)</b>	<b>3,419,996</b>	<b>3,597,142</b>	<b>3,945,504</b>

## CAPITAL RECEIPTS

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>E02</b>	<b>I. Recoveries of Loans and Advances</b>	<b>227,767</b>	<b>111,360</b>	<b>68,803</b>
E021	Provinces	34,793	38,691	39,418
E022-27	Others	192,974	72,669	29,386
	<b>II. Total Domestic Debts Receipts (i+ii)</b>	<b>10,266,542</b>	<b>15,198,216</b>	<b>14,646,618</b>
<b>E031</b>	<b>i) Permanent Debt Receipts</b>	<b>457,514</b>	<b>686,254</b>	<b>516,419</b>
	Pakistan Investment Bonds (Bank)	99,695	102,327	59,801
	Pakistan Investment Bonds (Non Bank)	85,465	533,927	269,827
	Ijara Sukuk Bonds	272,354	50,000	186,791
<b>E032</b>	<b>ii) Floating Debt Receipts</b>	<b>9,809,028</b>	<b>14,511,962</b>	<b>14,130,199</b>
	Prize Bonds	159,625	160,122	171,080
	Market Treasury Bills	3,727,949	6,097,740	6,365,130
	Treasury Bills through Auction	5,920,319	8,252,937	7,592,481
	Others Bills	835	863	1,208
	Ways and Means Advances	300	300	300
<b>E</b>	<b>4 Capital Gross Receipts (I+II)</b>	<b>10,494,309</b>	<b>15,309,575</b>	<b>14,715,421</b>
	<b>Domestic Debt Receipts (i+ii)</b>	<b>10,266,542</b>	<b>15,198,216</b>	<b>14,646,618</b>
	<b>Domestic Debt Repayment (page-17)</b>	<b>10,006,608</b>	<b>14,673,877</b>	<b>14,231,162</b>
	<b>Net Domestic Debt Receipts</b>	<b>259,934</b>	<b>524,339</b>	<b>415,456</b>
	<b>5 Total Federal Internal Gross Receipts (3+4)</b>	<b>13,914,306</b>	<b>18,906,718</b>	<b>18,660,925</b>

## EXTERNAL RECEIPTS

(Rs in million)

	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>I</b>	<b>Loans</b>	<b>467,437</b>	<b>675,326</b>	<b>623,807</b>
	<b>Project Loans</b>	<b>159,165</b>	<b>168,896</b>	<b>174,843</b>
	Federal	102,289	97,946	92,835
	Provincial	56,876	70,949	82,008
	<b>Programme Loans</b>	<b>110,272</b>	<b>249,386</b>	<b>201,464</b>
	<b>Other Loans</b>	<b>198,000</b>	<b>257,044</b>	<b>247,500</b>
	Islamic Development Bank	49,500	51,450	49,500
	Euro Bonds	49,500	205,594	49,500
	Sukuk Bond	0	0	49,500
	China Safe Deposits	99,000	0	99,000
<b>II</b>	<b>Grants</b>	<b>108,982</b>	<b>38,786</b>	<b>244,803</b>
	<b>Project Grants</b>	<b>27,657</b>	<b>22,565</b>	<b>30,852</b>
	Federal	6,993	8,270	9,302
	Provincial	20,664	14,295	21,551
	<b>Tokyo Pledges</b>	<b>1,119</b>	<b>0</b>	<b>0</b>
	<b>Kerry Lugar</b>	<b>1,006</b>	<b>16,221</b>	<b>15,951</b>
	<b>Privatization</b>	<b>79,200</b>	<b>0</b>	<b>198,000</b>
<b>6</b>	<b>Total External Receipts (I +II)</b>	<b>576,419</b>	<b>714,112</b>	<b>868,610</b>



**PUBLIC ACCOUNT RECEIPTS**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>817,072</b>	<b>971,976</b>	<b>1,129,671</b>
G11101	Saving Bank Accounts	247,134	219,862	223,999
G11106	Defence Savings Certificates	67,812	46,721	63,594
G11111	Special Savings Certificates (Registered)	135,541	207,903	259,602
G11112	Special Savings Accounts	112,240	155,564	194,318
G11113	Regular Income Certificate	76,602	166,267	174,803
G11126	Pensionary Benefits	39,492	39,720	46,189
G11127	Behbood Saving Certificate	117,251	130,858	146,168
	New Savings Schemes	15,000	-	15,000
	Short Term Savings Certificates	6,000	5,081	6,000
<b>ii.</b>	<b>Other Accounts</b>	<b>4,400</b>	<b>4,500</b>	<b>4,500</b>
G03109	Postal Life Insurance Fund	4,400	4,500	4,500
<b>iii. G061</b>	<b>Provident Fund</b>	<b>54,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total Receipts ( i+ii+iii )</b>	<b>875,472</b>	<b>1,036,476</b>	<b>1,194,171</b>
<b>1</b>	<b>Gross Receipts</b>	<b>875,472</b>	<b>1,036,476</b>	<b>1,194,171</b>
	<b>Gross Expenditure (Page-18)</b>	<b>636,029</b>	<b>909,864</b>	<b>968,755</b>
	<b>Net Receipts</b>	<b>239,443</b>	<b>126,612</b>	<b>225,417</b>

*Contd.....*

**PUBLIC ACCOUNT RECEIPTS**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G06202	F.G.Employees Benevolent Fund (Civil)	446	676	710
G06203	F.G.Employees Benevolent Fund (Defence)	0	180	189
G06205	F.G.Employees Benevolent Fund (Pak.Post)	67	112	118
G06206	F.G.Employees Benevolent Fund (Pak.PWD)	4	4	5
G06209	F.G.Employees Benevolent Fund (N.S.)	6	7	7
G06210	F.G.Employees Benevolent Fund (Mint)	2	2	3
G06212	F.G.Employees Benevolent Fund (GSP)	3	3	3
G06304	Workers Welfare Fund	19,333	14,311	15,027
G06409	F.G.Employees Group Insurance Fund (Civil)	0	76	80
G06410	F.G.Employees Group Insurance Fund (Defence)	0	6	6
G07101	Post Office Renewal Reserve Fund	261	43	43
G07104	F.G.Employees Group Insurance Fund (PPO)	2	2	2
G07106	PPO Miscellaneous	0	95,583	100,362
G08117	Railways Reserve Fund	33041	33,500	35,175
G08121	Railways Depreciation Reserve Fund	652	652	684
G10101	Pak. PWD Receipts & Collection Account	624	0	0
G10102	Foreign Affairs Receipt & Collection Account	5,696	0	0
G10106	Deposit Works of Survey of Pakistan	7	4	4
G10113	Public Works/Pak. PWD Deposits	93,239	4,207	4,417
G10304	Zakat Collection Account	1,281	0	0
G11215	Revenue Deposits	0	2,185	2,295
G11216	Civil and Criminal Court Deposits	0	98	103
G11218	Forest Deposits	0	7	7
G11220	Deposits in connection with Elections	28	23	24
G11224	Deposits in connection with Defence	0	1,779	1,868
G11225	Deposits in connection with AGPR	0	207	217
G11230	Special Remittances Deposits	0	1,210	1,270
G11238	Security deposits of supply cell	41	0	0

*Contd.....*

**PUBLIC ACCOUNT RECEIPTS**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G11255	Defence Services Security Deposits	-	220	231
G11256	Defence Services Misc. Deposits	-	58,724	61,661
G11281	Deposit Account of fees realized by PNAC	6	0	0
G11290	Security deposit of Firms/Contractors	325	67	70
G12148	PM's Balochistan Earthquake Relief Fund 2013	0	461	484
G12205	Pakistan Minorities Welfare Fund	0	2	2
G12206	Spl. Fund for Welfare & Uplift Minorities	14	0	0
G12308	Reserve Fund for Exchange Risk on Foreign Loans	876	25,836	27,127
G12412	Pakistan Oil Seeds Development Cess Fund	98	99	104
G12713	Income Tax Deduction from Salaries	-	63	66
G12714	Income Tax Deduction from Contractors/Suppliers	-	44	46
G12729	Fund for Social Services	1,935	832	874
G12738	National Fund for Control of Drug Abuse	46	3	3
G12745	Central Research Fund	43	1	1
G12774	National Disaster Management Fund	985	0	0
G12777	Sales Tax Deduction at Source	-	487	511
G141	Coinage Account	298	0	0
	Others	2	9	8
<b>2</b>	<b>Gross Receipts</b>	<b>159,360</b>	<b>241,725</b>	<b>253,808</b>
	<b>Expenditure (Page-20)</b>	<b>151,896</b>	<b>198,762</b>	<b>208,697</b>
	<b>Net Deposits and Reserves Receipts</b>	<b>7,464</b>	<b>42,963</b>	<b>45,111</b>
	<b>Public Account - Summary</b>			
<b>3</b>	<b>Gross Receipt (1+2)</b>	<b>1,034,832</b>	<b>1,278,201</b>	<b>1,447,979</b>
	<b>Gross Expenditure (Page-20)</b>	<b>787,925</b>	<b>1,108,626</b>	<b>1,177,451</b>
<b>7</b>	<b>Public Account Net Receipts</b>	<b>246,907</b>	<b>169,575</b>	<b>270,528</b>

## EXPENDITURE - SUMMARY

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>Current Expenditure on Revenue Account</b>				
01	General Public Services	2,357,401	2,364,879	2,543,334
02	Defence Affairs and Services	627,226	629,752	700,148
03	Public Order and Safety Affairs	78,462	77,039	86,450
04	Economic Affairs	52,262	42,988	47,585
05	Environment Protection	924	899	936
06	Housing and Community Amenities	1,912	1,558	2,012
07	Health	9,863	9,437	10,017
08	Recreation, Culture and Religion	6,950	6,633	7,060
09	Education Affairs and Services	59,277	63,442	64,014
10	Social Protection	1,806	1,959	1,691
	<b>a. Current Exp. on Revenue Account</b>	<b>3,196,082</b>	<b>3,198,586</b>	<b>3,463,245</b>
	<b>b. Current Exp. on Capital Account</b>	<b>241,384</b>	<b>205,216</b>	<b>64,168</b>
<b>1</b>	<b>Total Current Expenditure (a + b)</b>	<b>3,437,466</b>	<b>3,403,801</b>	<b>3,527,413</b>
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>495,498</b>	<b>488,725</b>	<b>416,814</b>
	i. Dev. Exp. on Revenue Account (PSDP)	333,678	208,253	260,664
	ii. Other Dev. Exp. on Revenue Account	161,820	280,473	156,150
	<b>d. Dev. Exp. on Capital Account (i+ii)</b>	<b>293,861</b>	<b>369,982</b>	<b>421,686</b>
	i. Dev. Exp. on Capital Account (PSDP)	283,866	361,099	416,023
	ii. Other Dev. Exp. on Capital Account	9,995	8,883	5,663
	<b>Total Public Sector Dev. Program (ci+di)</b>	<b>627,538</b>	<b>578,235</b>	<b>682,350</b>
<b>2</b>	<b>Total Development Expenditure (c+d)</b>	<b>789,358</b>	<b>858,707</b>	<b>838,500</b>
	<b>Total - Expenditure (1+2)</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>
<b>3</b>	<b>Break-up of Expenditure</b>			
	Revenue Account (a+c)	3,691,580	3,687,311	3,880,060
	Capital Account (b+d)	535,245	575,198	485,854
	<b>Total Expenditure:</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>2,357,401</b>	<b>2,364,879</b>	<b>2,543,334</b>
	<b>011 Executive &amp; Legislative Organs,</b>			
	<b>Financial &amp; Fiscal Affairs, External Affairs</b>	<b>1,966,586</b>	<b>2,002,079</b>	<b>2,119,013</b>
	<b>Debt Servicing</b>	<b>1,520,300</b>	<b>1,450,851</b>	<b>1,658,407</b>
	Servicing of Foreign Debt	89,015	78,516	100,640
	Foreign Loans Repayment	366,761	263,582	333,174
	Servicing of Domestic Debt	1,064,524	1,108,753	1,224,592
	Superannuation Allowances & Pensions	171,263	187,684	215,000
	Others	275,023	363,544	245,607
012	Foreign Economic Aid	1,751	92	92
014	Transfers	337,165	335,929	370,782
	Provinces	87,363	89,841	74,737
	Others	249,802	246,088	296,045
015	General Services	4,655	4,401	5,107
016	Basic Research	2,830	2,671	3,041
017	Research & Dev. General Public Services	8,857	8,948	9,037
018	Admn. of General Public Service	1,843	5,201	1,974
019	Gen. Public Services not elsewhere defined	33,714	5,557	34,287
<b>02</b>	<b>Defence Affairs and Services</b>	<b>627,226</b>	<b>629,752</b>	<b>700,148</b>
	<b>021 Defence Services</b>	<b>625,336</b>	<b>627,856</b>	<b>698,259</b>
	A01 Employees Related Expenses	271,211	271,729	293,599
	A03 Operating Expenses	162,217	164,652	180,250
	A09 Physical Assets	131,389	131,000	152,841
	A12 Civil Works	62,183	62,139	73,310
	Less Recoveries	(1,664)	(1,664)	(1,741)
	<b>025 Defence Administration</b>	<b>1,890</b>	<b>1,896</b>	<b>1,889</b>
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>78,462</b>	<b>77,039</b>	<b>86,450</b>
031	Law Courts	3,328	3,295	3,906
032	Police	72,499	71,437	79,834
033	Fire Protection	150	141	155
034	Prison Administration and Operation	30	29	33
035	R&D Public Order and Safety	26	23	25
036	Administration of Public Order	2,428	2,114	2,496

*Contd.....*

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>04</b>	<b>Economic Affairs</b>	<b>52,262</b>	<b>42,988</b>	<b>47,585</b>
041	Gen. Eco., Commercial & Labour Affairs	14,940	10,184	10,692
042	Agri., Food, Irrigation, Forestry & Fishing	20,430	17,835	20,523
043	Fuel and Energy	642	865	671
044	Mining and Manufacturing	1,964	1,205	1,276
045	Construction and Transport	10,050	8,972	10,530
046	Communications	2,804	2,697	2,502
047	Other Industries	1,431	1,229	1,391
<b>05</b>	<b>Environment Protection</b>	<b>924</b>	<b>899</b>	<b>936</b>
052	Waste Water Management	692	687	699
055	Administration of Environment Protection	232	212	237
<b>06</b>	<b>Housing and Community Amenities</b>	<b>1,912</b>	<b>1,558</b>	<b>2,012</b>
062	Community Development	1,912	1,558	2,012
<b>07</b>	<b>Health</b>	<b>9,863</b>	<b>9,437</b>	<b>10,017</b>
071	Medical Products, Appliances and Equipments	260	252	100
073	Hospital Services	8,180	7,740	8,306
074	Public Health Services	1,029	375	356
076	Health Administration	394	1,070	1,255

*Contd.....*

## Current Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>6,950</b>	<b>6,633</b>	<b>7,060</b>
081	Recreational and Sporting Services	6	19	1
082	Cultural Services	555	554	509
083	Broadcasting and Publishing	5,338	5,126	5,519
084	Religious Affairs	781	690	762
086	Admn. of Information, Recreation & Culture	270	244	269
<b>09</b>	<b>Education Affairs and Services</b>	<b>59,277</b>	<b>63,442</b>	<b>64,014</b>
091	Pre-Primary and Primary Education Affairs and Services	5,832	5,712	6,079
092	Secondary Education Affairs and Services	7,434	7,474	7,873
093	Tertiary Education Affairs and Services	43,364	47,335	47,693
094	Education Services not Definable by Level	103	89	75
095	Subsidiary Services to Education	254	247	232
096	Administration	1,505	1,262	1,275
097	Education Affairs & Services not Elsewhere Classified	785	1,321	787
<b>10</b>	<b>Social Protection</b>	<b>1,806</b>	<b>1,959</b>	<b>1,691</b>
107	Administration	1,242	1,441	1,210
108	Others	564	518	481
<b>a. Current Expenditure on Revenue Account</b>		<b>3,196,082</b>	<b>3,198,586</b>	<b>3,463,245</b>

## Current Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>241,384</b>	<b>205,216</b>	<b>64,168</b>
	<b>011 Repayment of Short Term Foreign Credits</b>	<b>40,916</b>	<b>43,459</b>	<b>27,484</b>
	<b>014 Transfers</b>	<b>200,468</b>	<b>161,757</b>	<b>36,684</b>
	Federal Misc. Investments	180,258	144,050	7,855
	Other Loans and Advances by the Fed. Govt.	16,008	17,707	18,572
19	Gen. Public Services not Elsewhere Defined	4,203	-	10,257
<b>04</b>	<b>Economic Affairs</b>	-	-	-
	041 Gen. Eco., Commercial & Labour Affairs	-	-	-
	042 Agri., Food, Irrigation, Forestry & Fishing	-	-	-
	<b>b. Current Expenditure on Capital Account</b>	<b>241,384</b>	<b>205,216</b>	<b>64,168</b>
	<b>I. Total Current Expenditure (a+b)</b>	<b>3,437,466</b>	<b>3,403,801</b>	<b>3,527,413</b>



## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>210,315</b>	<b>68,865</b>	<b>152,410</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	18,219	16,489	6,908
014	Transfers	34,387	21,257	33,800
015	General Services	126,297	925	81,899
016	Basic Research	2,575	2,012	1,181
017	Research & Dev. General Public Services	30	20	16
019	General Public Services not Elsewhere Defined	28,806	28,162	28,606
<b>02</b>	<b>Defence Affairs and Services</b>	<b>2,370</b>	<b>512</b>	<b>1,136</b>
025	Defence Administration	2,370	512	1,136
<b>03</b>	<b>Public Order and Safety Affairs</b>	<b>4,341</b>	<b>2,875</b>	<b>4,057</b>
031	Law Courts	2,082	1,006	2,332
032	Police	1,832	1,821	1,575
033	Fire Protection	49	49	24
036	Administration of Public Order	378	0	125
<b>04</b>	<b>Economic Affairs</b>	<b>62,758</b>	<b>56,571</b>	<b>47,918</b>
041	Gen. Eco. Commercial and Labour Affairs	1,084	932	609
042	Agri., Food, Irrigation, Forestry & Fishing	56,462	52,359	42,639
043	Fuel and Energy	86	86	268
045	Construction and Transport	1,921	930	1,790
046	Communications	2,905	1,964	2,283
047	Other Industries	301	301	329
<b>05</b>	<b>Environment Protection</b>	<b>59</b>	<b>23</b>	<b>25</b>
055	Administration of Environment Protection	59	23	25
<b>06</b>	<b>Housing and Community Amenities</b>	<b>3,795</b>	<b>25,633</b>	<b>3,054</b>
061	Housing Development	17	17	15
062	Community Development	3,696	25,534	2,942
063	Water Supply	82	82	97

*Contd.....*

## Development Expenditure on Revenue Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>07</b>	<b>Health</b>	<b>27,489</b>	<b>28,029</b>	<b>28,141</b>
073	Hospital Services	1,263	1,100	1,007
074	Public Health Services	3,541	4,244	4,450
075	Research and Development Health	124	124	124
076	Health Administration	22,560	22,560	22,560
<b>08</b>	<b>Recreation, Culture and Religion</b>	<b>373</b>	<b>361</b>	<b>487</b>
081	Recreation and Sporting Services	339	339	413
082	Cultural Services	12	12	28
083	Broadcasting and Publishing	23	10	47
<b>09</b>	<b>Education Affairs and Services</b>	<b>21,121</b>	<b>24,336</b>	<b>22,436</b>
091	Pre & Primary Edu. Affairs & Services	0	0	256
092	Secondary Edu. Affairs & Services	0	0	265
093	Tertiary Edu. Affairs & Services	18,519	22,519	20,297
095	Subsidiary Services to Education	17	17	43
097	Education Affairs & Services not Elsewhere Classified	2,585	1,800	1,575
<b>10</b>	<b>Social Protection</b>	<b>1,057</b>	<b>1,047</b>	<b>1,000</b>
107	Administration	1,000	1,000	1,000
108	Others	57	47	0
	<b>i. Dev. Exp. on Revenue Account (PSDP)</b>	<b>333,678</b>	<b>208,253</b>	<b>260,664</b>
	<b>ii. Other Dev. Exp on Revenue Account</b>	<b>161,820</b>	<b>280,473</b>	<b>156,150</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	75,020	227,482	118,150
014	Transfers	9,500	10,838	5,000
019	Gen. Public Services not Elsewhere Defined	37,300	0	0
041	Gen. Eco. Commercial and Labour Affairs	10,000	9,700	8,000
042	Agri., Food, Irrigation, Forestry & Fishing	30,000	30,000	25,000
107	Administration	0	2,453	0
	<b>c. Dev. Exp. on Revenue Account (i+ii)</b>	<b>495,498</b>	<b>488,725</b>	<b>416,814</b>

## Development Expenditure on Capital Account

(Rs in million)

Function Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>01</b>	<b>General Public Service</b>	<b>277,354</b>	<b>352,010</b>	<b>410,087</b>
011	Executive & Legislative Organs, Financial & Fiscal Affairs, External Affairs	255	199	255
014	Transfers	224,483	299,195	358,127
017	Research and Dev. General Public Services	52,616	52,616	51,705
<b>04</b>	<b>Economic Affairs</b>	<b>6,512</b>	<b>9,088</b>	<b>5,936</b>
041	Gen. Eco., Commercial and Labour Affairs	50	26	50
042	Agri., Food, Irrigation, Forestry & Fishing	100	100	165
044	Mining and Manufacturing	1,880	1,390	1,148
045	Construction and Transport	7,746	9,091	4,972
	Less Recoveries from Railway	(3,264)	(1,519)	(400)
	<b>i. Dev. Expenditure on Capital Account (PSDP)</b>	<b>283,866</b>	<b>361,099</b>	<b>416,023</b>
	<b>ii. Other Dev. Exp. on Capital Account</b>	<b>9,995</b>	<b>8,883</b>	<b>5,663</b>
014	Transfers	9,995	8,883	5,663
	<b>d. Dev. Expenditure on Capital Account (i+ii)</b>	<b>293,861</b>	<b>369,982</b>	<b>421,686</b>
	<b>A. Public Sector Dev. Program (c i+di)</b>	<b>617,544</b>	<b>569,351</b>	<b>676,687</b>
	<b>B. Other Dev. Expenditure (c ii+d ii)</b>	<b>171,815</b>	<b>289,356</b>	<b>161,813</b>
	<b>II. Total Development Expenditure (A+B)</b>	<b>789,358</b>	<b>858,707</b>	<b>838,500</b>
	<b>III. Total Exp. (Current+Development)</b>	<b>4,226,824</b>	<b>4,262,509</b>	<b>4,365,914</b>

## CAPITAL EXPENDITURE

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>A101 i.</b>	<b>Domestic Permanent Debt</b>	<b>292,579</b>	<b>318,673</b>	<b>266,484</b>
	Pakistan Investment Bonds (Bank)	99,695	102,327	59,801
	Pakistan Investment Bonds (Non Bank)	10,465	33,927	19,827
	Foreign Exchange Bearer Certificates	5	5	5
	Foreign Currency Bearer Certificates	5	5	5
	US Dollar Bearer Certificates	5	5	5
	Special US Dollar Bonds	50	50	50
	Ijara Sukuk Bonds	182,354	182,354	186,791
<b>A104 ii.</b>	<b>Floating Debt</b>	<b>9,714,028</b>	<b>14,355,204</b>	<b>13,964,678</b>
	Prize Bonds	114,625	103,364	105,559
	Market Treasury Bills	3,727,949	6,097,740	6,365,130
	Treasury Bills through Auction	5,870,319	8,152,937	7,492,481
	Other Bills	835	863	1,208
	Ways and Means Advances	300	300	300
<b>A10 IV.</b>	<b>Total Public Debt Repayment (i+ii)</b>	<b>10,006,608</b>	<b>14,673,877</b>	<b>14,231,162</b>
<b>V.</b>	<b>Total - Federal Consolidated Fund Disbursement (III+IV)</b>	<b>14,233,432</b>	<b>18,936,385</b>	<b>18,597,075</b>

**PUBLIC ACCOUNT EXPENDITURE**  
**National Savings Schemes**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>i. G111</b>	<b>Investment Deposit Accounts (Savings Schemes)</b>	<b>583,629</b>	<b>853,364</b>	<b>910,255</b>
G11101	Savings Bank Accounts	246,634	217,658	219,756
G11103	Khas Deposit Accounts	5	4	4
G11104	Mahana Amadni Accounts	40	70	80
G11106	Defence Savings Certificates	37,812	34,386	36,594
G11108	National Deposit Certificates	9	1	1
G11109	Khas Deposit Certificates	3	2	2
G11111	Special Savings Certificates (Registered)	89,041	215,829	248,202
G11112	Special Savings Accounts	73,740	161,494	185,718
G11113	Regular Income Certificate	46,602	120,561	116,480
G11126	Pensionary Benefits	19,492	21,104	21,189
G11127	Behbood Saving Certificate	67,251	76,046	79,168
	National Savings Bonds	-	-	62
	Short Term Savings Certificates	3,000	6,209	3,000
<b>ii.</b>	<b>Other Accounts</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>
G03109	Postal Life Insurance Fund	2,400	2,500	2,500
<b>iii. G061</b>	<b>Provident Fund</b>	<b>50,000</b>	<b>54,000</b>	<b>56,000</b>
<b>1</b>	<b>Total Expenditure ( i+ii+iii )</b>	<b>636,029</b>	<b>909,864</b>	<b>968,755</b>

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## PUBLIC ACCOUNT EXPENDITURE

### Deposits and Reserves

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G06202	F.G.Employees Benevolent Fund (Civil)	341	719	755
G06203	F.G.Employees Benevolent Fund (Defence)	-	189	198
G06205	F.G.Employees Benevolent Fund (Pak. Post)	59	107	113
G06206	F.G.Employees Benevolent Fund (Pak. PWD)	4	4	4
G06209	F.G.Employees Benevolent Fund (N.S.)	6	6	7
G06210	F.G.Employees Benevolent Fund (Mint)	2	2	3
G06212	F.G.Employees Benevolent Fund (GSP)	2	2	2
G06304	Workers Welfare Fund	15,525	8,000	8,400
G06409	F.G.Employees Group Insurance Fund (Civil)	-	65	68
G06410	F.G.Employees Group Insurance Fund (Defence)	-	7	7
G07101	Post Office Renewal Reserve Fund	254	43	43
G07102	Post Office Welfare Fund	9	5	6
G07103	Post Office Improvement Fund	-	162	170
G07104	F.G.Employees Group Insurance Fund (PPO)	2	1	1
G07106	PPO Miscellaneous	0	95,572	100,351
G08117	Railways Reserve Fund	33500	33,500	35,175
G08121	Railways Depreciation Reserve Fund	652	652	684
G10101	Pak. PWD Receipts & Collection Account	337	-	-
G10102	Foreign Affairs Receipt & Collection Account	1,769	-	-
G10106	Deposit Works of Survey of Pakistan	3	4	5
G10113	Public Works/Pak. PWD Deposits	90,045	6,907	7,253
G10304	Zakat Collection Account	783	-	-
G11215	Revenue Deposits	-	2,178	2,287
G11216	Civil and Criminal Courts Deposits	-	9	10
G11218	Forest Deposits	-	4	4
G11220	Deposits in connection with Elections	-	4	4
G11224	Deposit in connection with Defence	-	972	1,021

*Contd.....*

**PUBLIC ACCOUNT EXPENDITURE**  
**Deposits and Reserves**

(Rs in million)

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>G</b>	<b><u>Deposits and Reserves</u></b>			
G11225	Deposit in connection with AGPR	-	94	98
G11230	Special Remittances Deposits	-	811	851
G11238	Security deposits of supply cell	316	31	33
G11255	Defence Services Security Deposits	-	137	144
G11256	Defence Services Misc. Deposits	-	17,694	18,579
G11281	Deposit Account of fees realized by PNAC	11	-	-
G11290	Security deposit of Firms/Contractors	518	203	213
G12140	PM's Flood Relief Fund 2010	1,983	-	-
G12145	PM's Flood Relief Fund 2011	1,403	-	-
G12148	PM's Balochistan Earthquake Relief Fund	-	789	828
G12206	Special Fund for Welfare & Uplift of Minorities	261	11	11
G12305	Export Development Fund	449	3,039	3,191
G12308	Reserve Fund for Exchange Risk on Foreign	700	25,835	27,127
G12713	Income Tax Deduction from Salaries	-	59	62
G12714	Contractors/Suppliers	-	39	41
G12729	Fund for Social Services	1,784	700	735
G12745	Central Research Fund	1	-	-
G12774	National Disaster Management Fund	882	200	210
G12777	Sales Tax Deduction at Source	-	3	3
G141	Coinage Account	298	-	-
	Others	-	3	1
	<b>2 Total Expenditure Deposits &amp; Reserves</b>	<b>151,896</b>	<b>198,762</b>	<b>208,697</b>
	<b>VI Total Public Account Expenditure (1+2)</b>	<b>787,925</b>	<b>1,108,626</b>	<b>1,177,451</b>

**STATEMENT OF ESTIMATED CHARGED AND  
VOTED EXPENDITURE MET FROM THE  
FEDERAL CONSOLIDATED FUND**

(Rs in million)

Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>I. Expenditure on Revenue Account</b>	<b>3,691,580</b>	<b>3,687,311</b>	<b>3,880,060</b>
Current	3,196,082	3,198,586	3,463,245
Development	495,498	488,725	416,814
<b>Total-Authorized Expenditure</b>	<b>3,691,580</b>	<b>3,687,311</b>	<b>3,880,060</b>
<i>Charged</i>	<i>1,544,253</i>	<i>1,477,362</i>	<i>1,683,504</i>
Voted	2,147,327	2,209,949	2,196,556
<b>II. Expenditure on Capital Account</b>	<b>10,541,852</b>	<b>15,249,074</b>	<b>14,717,015</b>
Current	10,247,991	14,879,092	14,295,329
Development	293,861	369,982	421,686
<b>Total Authorized Expenditure</b>	<b>10,541,852</b>	<b>15,249,074</b>	<b>14,717,015</b>
<i>Charged</i>	<i>10,104,400</i>	<i>14,847,437</i>	<i>14,388,845</i>
Voted	437,452	401,637	328,170
<b>III. Total Expenditure met from Federal Consolidated Fund</b>	<b>14,233,432</b>	<b>18,936,385</b>	<b>18,597,075</b>
Current Expenditure	13,444,073	18,077,678	17,758,575
Development Expenditure	789,358	858,707	838,500
<b>IV. Total-Authorized Expenditure</b>	<b>14,233,432</b>	<b>18,936,385</b>	<b>18,597,075</b>
<i>Charged - Total</i>	<i>11,648,653</i>	<i>16,324,799</i>	<i>16,072,349</i>
Voted - Total	2,584,779	2,611,586	2,524,726



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**SCHEDULE-I**  
**DEMAND FOR GRANTS AND APPROPRIATION FOR  
EXPENDITURE MET FROM THE FEDERAL CONSOLIDATED  
FUND FOR THE FINANCIAL YEAR COMMENCING ON  
1ST JULY, 2014 AND ENDING ON  
30TH JUNE, 2015**

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
001	Cabinet	-	150	150
002	Cabinet Division	-	4,755	4,755
003	Emergency Relief and Repatriation	-	275	275
004	Other Expenditure of Cabinet Division	-	5,150	5,150
005	Aviation Division	-	87	87
006	Airports Security Force	-	4,327	4,327
007	Meteorology	-	874	874
008	Capital Administration and Development Div.	-	14,259	14,259
009	Climate Change Division	-	431	431
010	Establishment Division	-	2,054	2,054
011	Federal Public Service Commission	-	488	488
012	Other Expenditure of Establishment Division	-	1,125	1,125
013	National Security Division	-	50	50
014	Prime Minister's Office	-	779	779
015	Board of Investment	-	213	213
016	Prime Minister's Inspection Commission	-	57	57
017	Atomic Energy	-	6,152	6,152
018	Stationery and Printing	-	81	81
019	Commerce Division	40	4,834	4,874
020	Communications Division	-	4,300	4,300
021	Other Exp. of Communications Division	-	2,323	2,323
022	Pakistan Post Office Department	50	14,323	14,373
023	Defence Division	-	1,334	1,334
024	Survey of Pakistan	-	1,028	1,028
025	Federal Government Educational Institutions in Cantonments and Garrisons	-	4,136	4,136

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
026	Defence Services	-	700,000	700,000
027	Defence Production Division	-	555	555
028	Education Trainings and Standards in Higher Education Division	-	1,079	1,079
029	Finance Division	-	1,257	1,257
030	Controller General of Accounts	-	4,200	4,200
031	Pakistan Mint	-	471	471
032	National Savings	-	2,405	2,405
033	Other Expenditure of Finance Division	120	15,906	16,026
034	Superannuation Allowances and Pensions	3,391	211,609	215,000
035	Grants-in-Aid and Miscellaneous Adjustments between the Federal & Provincial Governments	10,800	63,937	74,737
036	Subsidies & Miscellaneous Expenditure	-	508,180	508,180
037	Higher Education Commission	-	43,000	43,000
038	Economic Affairs Division	-	433	433
039	Privatization Division	-	131	131
040	Revenue Division	-	297	297
041	Federal Board of Revenue	-	3,024	3,024
042	Customs	-	6,123	6,123
043	Inland Revenue	-	9,790	9,790
044	Statistics Division	-	1,798	1,798
045	Foreign Affairs Division	-	1,100	1,100
046	Foreign Affairs	-	10,878	10,878
047	Other Expenditure of Foreign Affairs Division	250	1,806	2,056
048	Housing and Works Division	-	122	122
049	Civil Works	6	3,133	3,138
050	Estate Offices	-	123	123
051	Federal Lodges	-	72	72
052	Industries and Production Division	-	262	262

Contd.....

**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
053	Department of Investment Promotion & Supplies	-	13	13
054	Other Expenditure of Industries and Production Division	-	622	622
055	Information, Broadcasting and National Heritage Division	-	756	756
056	Directorate of Publications, News Reels & Documentaries	-	224	224
057	Press Information Department	-	528	528
058	Information Services Abroad	-	639	639
059	Other Expenditure of Information, Broadcasting and National Heritage Division	-	5,043	5,043
060	Information Technology & Telecommunication Division	-	3,030	3,030
061	Inter-Provincial Coordination Division	-	1,539	1,539
062	Interior Division	-	611	611
063	Islamabad	-	6,361	6,361
064	Passport Organization	-	1,180	1,180
065	Civil Armed Forces	-	36,000	36,000
066	Frontier Constabulary	-	7,015	7,015
067	Pakistan Coast Guards	-	1,550	1,550
068	Pakistan Rangers	-	15,600	15,600
069	Other Expenditure of Interior Division	-	2,815	2,815
070	Narcotics Control Division	-	1,675	1,675
071	Kashmir Affairs and Gilgit Baltistan Division	-	267	267
072	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	-	877	877
073	Gilgit Baltistan	-	210	210
074	Law, Justice and Human Rights Division	-	830	830
075	Other Expenditure Law, Justice and Human Rights Division	32	3,015	3,047
076	District Judiciary, Islamabad Capital Territory	-	306	306

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
077	National Accountability Bureau	-	1,798	1,798
078	National Assembly	1,185	1,425	2,609
079	The Senate	896	643	1,539
080	National Food Security and Research Div.	-	3,235	3,235
081	National Health Services, Regulations and Coordination Division	-	1,560	1,560
082	Overseas Pakistanis and Human Resource Development Division	-	1,016	1,016
083	Parliamentary Affairs Division	-	312	312
084	Petroleum and Natural Resources Division	-	277	277
085	Geological Survey	-	378	378
086	Other Expenditure of Petroleum and Natural Resources Division	-	77	77
087	Planning, Development and Reform Division	-	1,027	1,027
088	Ports and Shipping Division	-	618	618
089	Pakistan Railways	2,043	62,957	65,000
090	Religious Affairs and Inter-Faith Harmony Div.	-	350	350
091	Council of Islamic Ideology	-	84	84
092	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division	-	476	476
093	Science and Technology Division	-	417	417
094	Other Exp. Science and Technology Division	-	4,715	4,715
095	States and Frontier Regions Division	-	89	89
096	Frontier Regions	-	6,507	6,507
097	Federally Administered Tribal Areas	-	15,462	15,462
098	Maintenance Allowances to Ex-Rulers	-	4	4
099	Afghan Refugees	-	432	432
100	Textile Industry Division	-	349	349

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
101	Water and Power Division	-	400	400
102	Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	-	2,198	2,198
103	Federal Miscellaneous Investments	-	18,112	18,112
104	Other Loans and Advances by the Federal Government.	-	18,572	18,572
105	Development Expenditure of Cabinet Division	-	7,078	7,078
106	Development Expenditure of Aviation Division	-	1,402	1,402
107	Development Exp. of Capital Administration and Development Division		1,806	1,806
108	Development Expenditure of Climate Change Division		25	25
109	Development Expenditure of Commerce Division		363	363
110	Development Expenditure of Communications Division	-	191	191
111	Development Expenditure of Defence Division	-	2,959	2,959
112	Development Expenditure of F.G.Educational Institutions in Cantonments and Garrisons	-	2	2
113	Development Expenditure of Defence Production Division	-	937	937
114	Development Expenditure of Education, Trainings & Standard in Higher Education Division	-	3,451	3,451

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
115	Development Expenditure of Finance Div.	-	21,714	21,714
116	Other Development Expenditure	-	30,981	30,981
117	Development Expenditure Outside PSDP	-	156,150	156,150
118	Development Exp. of Economic Affairs Division		57	57
119	Development Expenditure of Revenue Division	-	152	152
120	Development Expenditure of Statistics Division		170	170
121	Development Expenditure of Information, Broadcasting & National Heritage Division	-	154	154
122	Development Expenditure of Information, Technology & Telecommunication Division	-	556	556
123	Development Expenditure of Inter-Provincial Coordination Division	-	413	413
124	Development Expenditure of Interior Division	-	3,855	3,855
125	Development Expenditure of Narcotics Control Division		324	324
126	Development Expenditure of Kashmir Affairs & Gilgit Baltistan Division	-	9,230	9,230
127	Development Expenditure of Law Justice and Human Rights Division	-	2,352	2,352
128	Development Expenditure of National Food Security and Research Division	-	1,071	1,071
129	Development Expenditure of National Health Services, Regulation & Coordination Division	-	27,015	27,015
130	Development Expenditure of Petroleum and Natural Resources	-	117	117
131	Development Expenditure of Planning, Development and Reform Division	-	81,378	81,378
132	Development Expenditure of Science and Technology Division	-	904	904
133	Development Expenditure of Federally Administered Tribal Areas	-	19,100	19,100
134	Development Exp. of Textile Industry Division	-	329	329
135	Development Exp. of Water and Power Division	-	42,577	42,577

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**SCHEDULE - I**  
**Demand-Wise Expenditure for Budget Estimates 2014-2015**

(Rs. in million)

Demand No.	Ministries / Divisions	Budget Estimates 2014-2015		
		Charged	Voted	Total
136	Capital Outlay on Development of Atomic Energy	-	51,705	51,705
137	Capital Outlay on Federal Investments	-	226	226
138	Development Loans and Advances by the Federal Government	-	118,875	118,875
139	External Development Loans and Advances by the Federal Government.	130,137	75,386	205,523
140	Capital Outlay on Works of Foreign Affairs Division	-	255	255
141	Capital Outlay on Civil Works	-	2,214	2,214
142	Capital Outlay on Industrial Development	-	1,148	1,148
143	Capital Outlay on Petroleum and Natural Resources	-	50	50
144	Capital Outlay on Ports & Shipping Division	-	2,576	2,576
145	Capital Outlay on Pakistan Railways	-	39,566	39,566
...	<i>Staff Household &amp; Allowances of the President</i>	743	-	743
...	<i>Servicing of Foreign Debt</i>	100,640	-	100,640
...	<i>Foreign Loans Repayment</i>	333,174	-	333,174
...	<i>Repayment of Short Term Foreign Credits</i>	27,484	-	27,484
...	<i>Audit</i>	3,523	-	3,523
...	<i>Servicing of Domestic Debt</i>	1,224,592	-	1,224,592
...	<i>Repayment of Domestic Debt</i>	14,231,224	-	14,231,224
...	<i>Supreme Court</i>	1,206	-	1,206
...	<i>Islamabad High Court</i>	415	-	415
...	<i>Election</i>	1,974	-	1,974
...	<i>Wafaqi Mohtasib</i>	372	-	372
...	<i>Federal Tax Ombudsman</i>	145	-	145
<b>Total Expenditure</b>		<b>16,074,442</b>	<b>2,608,289</b>	<b>18,682,731</b>



**SCHEDULE -III**  
**OBJECT CLASSIFICATION WISE EXPENDITURE**

Rs. In million

Object Code	Description	Budget Estimates 2013-14	Revised Estimates 2013-14	Budget Estimates 2014-15
<b>A01</b>	<b>Total Employees Related Expenses</b>	<b>449,088</b>	<b>451,570</b>	<b>504,092</b>
<b>A011</b>	<b>Pay</b>	<b>74,107</b>	<b>74,217</b>	<b>86,600</b>
A011-1	Pay of Officer	19,164	19,049	23,305
A011-2	Pay of Other Staff	54,943	55,167	63,295
<b>A012</b>	<b>Allowances</b>	<b>374,981</b>	<b>377,353</b>	<b>417,492</b>
A012-1	Regular Allowances	369,169	371,505	408,390
A012-2	Other Allowances (Excluding TA)	5,813	5,848	9,102
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>164</b>	<b>114</b>	<b>144</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>634,174</b>	<b>434,630</b>	<b>561,353</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>190,855</b>	<b>206,053</b>	<b>234,881</b>
<b>A05</b>	<b>Grants, Subsidies &amp; Write off Loans</b>	<b>799,057</b>	<b>1,050,701</b>	<b>802,565</b>
<b>A06</b>	<b>Transfers</b>	<b>11,682</b>	<b>11,653</b>	<b>7,940</b>
<b>A07</b>	<b>Interest Payment</b>	<b>1,154,937</b>	<b>1,187,723</b>	<b>1,326,178</b>
<b>A08</b>	<b>Loans and Advances</b>	<b>222,661</b>	<b>299,261</b>	<b>343,164</b>
<b>A09</b>	<b>Physical Assets</b>	<b>144,071</b>	<b>140,062</b>	<b>163,800</b>
<b>A10</b>	<b>Principal Repayments of loans</b>	<b>10,416,027</b>	<b>14,980,988</b>	<b>14,593,104</b>
<b>A11</b>	<b>Investments</b>	<b>206,247</b>	<b>168,739</b>	<b>44,747</b>
<b>A12</b>	<b>Civil Works</b>	<b>75,822</b>	<b>75,351</b>	<b>88,733</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>7,834</b>	<b>7,774</b>	<b>12,029</b>
<b>TOTAL EXPENDITURE</b>		<b>14,312,618</b>	<b>19,014,620</b>	<b>18,682,731</b>