

SECTION 1

CABINET SECRETARIAT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	224,293
2.	Cabinet Division	2,036,155
3.	Emergency Relief and Repatriation	191,783
4.	Other Expenditure of Cabinet Division	3,902,038
5.	Establishment Division	1,388,162
6.	Federal Public Service Commission	248,895
7.	Other Expenditure of Establishment Division	693,701
8.	Prime Minister's Secretariat	484,831
9.	Board of Investment	176,310
10.	National Accountability Bureau	700,000
11.	National Reconstruction Bureau	119,336
12.	Prime Minister's Inspection Commission	34,688
13.	Atomic Energy	4,129,907
14.	Stationery and Printing	50,982

Total :

14,381,081

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 224,293,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,664,000	186,665,000	224,293,000
Total		161,664,000	186,665,000	224,293,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	108,520,000	108,520,000	124,993,000
A011	Pay	49,747,000	49,747,000	53,900,000
A011-1	Pay of Officers	(49,747,000)	(49,747,000)	(53,900,000)
A012	Allowances	58,773,000	58,773,000	71,093,000
A012-1	Regular Allowances	(55,243,000)	(55,243,000)	(62,482,000)
A012-2	Other Allowances (Excluding TA)	(3,530,000)	(3,530,000)	(8,611,000)
A03	Operating Expenses	53,094,000	78,095,000	99,250,000
A13	Repairs and Maintenance	50,000	50,000	50,000
Total		161,664,000	186,665,000	224,293,000

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 2,036,155,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,552,316,000	2,848,400,000	1,943,467,000
031 Law Courts	2,000	2,000	2,000
046 Communications	42,198,000	42,198,000	56,400,000
083 Broadcasting and Publishing	4,801,000	4,801,000	5,185,000
095 Subsidiary Services to Education	26,445,000	26,445,000	28,561,000
107 Administration	2,539,000	2,539,000	2,540,000
Total	1,628,301,000	2,924,385,000	2,036,155,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	181,892,000	181,893,000	209,684,000
A011 Pay	108,818,000	108,818,000	116,460,000
A011-1 Pay of Officers	(45,254,000)	(45,254,000)	(48,070,000)
A011-2 Pay of Other Staff	(63,564,000)	(63,564,000)	(68,390,000)
A012 Allowances	73,074,000	73,075,000	93,224,000
A012-1 Regular Allowances	(56,882,000)	(56,883,000)	(70,747,000)
A012-2 Other Allowances (Excluding TA)	(16,192,000)	(16,192,000)	(22,477,000)
A03 Operating Expenses	1,428,243,000	1,709,326,000	1,713,382,000
A04 Employee's Retirement Benefits	880,000	880,000	1,105,000
A05 Grants Subsidies and Write off Loans	1,161,000	1,161,000	1,550,000
A06 Transfers	3,676,000	3,676,000	3,950,000
A09 Physical Assets	6,005,000	1,006,005,000	87,444,000
A13 Repairs and Maintenance	6,444,000	21,444,000	19,040,000
Total	1,628,301,000	2,924,385,000	2,036,155,000

NO. 003_ EMERGENCY RELIEF AND REPATRIATION

DEMANDS FOR GRANTS

DEMAND NO. 003
(FC21E01)
EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 191,783,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)** .

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,933,453,000	3,347,854,000	191,783,000
	Total	2,933,453,000	3,347,854,000	191,783,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	615,578,000	1,014,978,000	129,476,000
A05	Grants Subsidies and Write off Loans	2,652,000	2,652,000	9,500,000
A09	Physical Assets	2,300,023,000	2,300,024,000	2,501,000
A13	Repairs and Maintenance	15,200,000	30,200,000	50,306,000
	Total	2,933,453,000	3,347,854,000	191,783,000

NO. 004_ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004

(FC21Y01)

OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. **3,902,038,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION) .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	555,198,000	552,990,000	633,105,000
042 Agri, Food, Irrigation, Forestry and Fishing	28,484,000	28,484,000	30,763,000
044 Mining and Manufacturing	843,819,000	843,819,000	911,324,000
062 Community Development	1,297,282,000	1,576,282,000	1,585,384,000
073 Hospital Services	482,862,000	482,862,000	669,490,000
107 Administration	66,641,000	66,641,000	71,972,000
Total	3,274,286,000	3,551,078,000	3,902,038,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	25,995,000	25,995,000	28,857,000
A011 Pay	16,470,000	16,470,000	16,156,000
A011-1 Pay of Officers	(8,809,000)	(8,809,000)	(8,504,000)
A011-2 Pay of Other Staff	(7,661,000)	(7,661,000)	(7,652,000)
A012 Allowances	9,525,000	9,525,000	12,701,000
A012-1 Regular Allowances	(8,869,000)	(8,869,000)	(11,918,000)
A012-2 Other Allowances (Excluding TA)	(656,000)	(656,000)	(783,000)
A03 Operating Expenses	522,063,000	519,855,000	593,797,000
A04 Employee's Retirement Benefits	100,000	100,000	100,000
A05 Grants Subsidies and Write off Loans	2,724,845,000	3,003,845,000	3,278,337,000
A06 Transfers	250,000	250,000	225,000
A09 Physical Assets	271,000	271,000	134,000
A13 Repairs and Maintenance	762,000	762,000	588,000
Total	3,274,286,000	3,551,078,000	3,902,038,000

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,388,162,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)** .

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	495,327,000	495,329,000	550,391,000
019	General Public Services not elsewhere defined	778,051,000	776,542,000	837,771,000
Total		1,273,378,000	1,271,871,000	1,388,162,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	228,825,000	230,822,000	255,557,000
A011	Pay	151,536,000	148,966,000	161,600,000
A011-1	Pay of Officers	(98,734,000)	(96,251,000)	(106,001,000)
A011-2	Pay of Other Staff	(52,802,000)	(52,715,000)	(55,599,000)
A012	Allowances	77,289,000	81,856,000	93,957,000
A012-1	Regular Allowances	(57,455,000)	(62,097,000)	(73,542,000)
A012-2	Other Allowances (Excluding TA)	(19,834,000)	(19,759,000)	(20,415,000)
A03	Operating Expenses	278,629,000	273,625,000	311,247,000
A04	Employee's Retirement Benefits	7,930,000	7,930,000	8,582,000
A05	Grants Subsidies and Write off Loans	743,583,000	745,083,000	802,504,000
A06	Transfers	7,100,000	7,100,000	3,900,000
A09	Physical Assets	4,070,000	4,070,000	2,821,000
A13	Repairs and Maintenance	3,241,000	3,241,000	3,551,000
Total		1,273,378,000	1,271,871,000	1,388,162,000

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 248,895,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION) .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,458,000	215,197,000	248,895,000
Total		230,458,000	215,197,000	248,895,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	148,328,000	133,067,000	144,920,000
A011	Pay	89,379,000	82,684,000	80,897,000
A011-1	Pay of Officers	(49,646,000)	(46,255,000)	(45,529,000)
A011-2	Pay of Other Staff	(39,733,000)	(36,429,000)	(35,368,000)
A012	Allowances	58,949,000	50,383,000	64,023,000
A012-1	Regular Allowances	(46,937,000)	(40,821,000)	(51,887,000)
A012-2	Other Allowances (Excluding TA)	(12,012,000)	(9,562,000)	(12,136,000)
A03	Operating Expenses	73,562,000	73,562,000	91,015,000
A04	Employee's Retirement Benefits	304,000	304,000	404,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	214,000	214,000	223,000
A09	Physical Assets	5,421,000	5,421,000	9,120,000
A13	Repairs and Maintenance	2,229,000	2,229,000	2,813,000
Total		230,458,000	215,197,000	248,895,000

NO. 007_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 007
(FC21Y02)
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 693,701,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION)**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	340,265,000	340,265,000	355,251,000
019	General Public Services not elsewhere defined	128,268,000	128,362,000	137,851,000
044	Mining and Manufacturing	16,057,000	16,057,000	18,907,000
081	Recreational and Sporting Services	470,000	470,000	420,000
082	Cultural Services	27,494,000	27,494,000	30,926,000
095	Subsidiary Services to Education	1,915,000	1,915,000	2,233,000
097	Education Affairs, Services not elsewhere defined	87,832,000	87,832,000	91,162,000
107	Administration	51,972,000	51,972,000	56,951,000
Total		654,273,000	654,367,000	693,701,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	133,443,000	133,537,000	153,155,000
A011	Pay	76,785,000	76,785,000	79,528,000
A011-1	Pay of Officers	(32,944,000)	(32,944,000)	(33,040,000)
A011-2	Pay of Other Staff	(43,841,000)	(43,841,000)	(46,488,000)
A012	Allowances	56,658,000	56,752,000	73,627,000
A012-1	Regular Allowances	(45,173,000)	(45,267,000)	(59,476,000)
A012-2	Other Allowances (Excluding TA)	(11,485,000)	(11,485,000)	(14,151,000)
A03	Operating Expenses	54,438,000	54,438,000	54,573,000
A04	Employee's Retirement Benefits	370,000	370,000	465,000
A05	Grants Subsidies and Write off Loans	38,512,000	38,512,000	42,759,000
A06	Transfers	416,054,000	416,054,000	432,717,000
A09	Physical Assets	5,710,000	5,710,000	5,813,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	5,745,000	5,745,000	4,218,000
Total		654,273,000	654,367,000	693,701,000

DEMAND NO. 008
(FC21P12)
PRIME MINISTER'S SECRETARIAT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT.**

Voted Rs. 484,831,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	428,177,000	438,329,000	484,831,000
	Total	428,177,000	438,329,000	484,831,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	233,004,000	242,621,000	270,857,000
A011	Pay	112,991,000	112,991,000	118,555,000
A011-1	Pay of Officers	(44,819,000)	(44,819,000)	(48,469,000)
A011-2	Pay of Other Staff	(68,172,000)	(68,172,000)	(70,086,000)
A012	Allowances	120,013,000	129,630,000	152,302,000
A012-1	Regular Allowances	(101,272,000)	(109,839,000)	(128,811,000)
A012-2	Other Allowances (Excluding TA)	(18,741,000)	(19,791,000)	(23,491,000)
A03	Operating Expenses	89,773,000	88,758,000	92,824,000
A04	Employee's Retirement Benefits	850,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	51,400,000	53,800,000	62,000,000
A06	Transfers	28,100,000	28,100,000	28,500,000
A09	Physical Assets	12,800,000	12,350,000	17,150,000
A13	Repairs and Maintenance	12,250,000	11,850,000	12,800,000
	Total	428,177,000	438,329,000	484,831,000

NO. 009.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. 009
(FC21P23)
BOARD OF INVESTMENT**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs 176,310,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER SECRETARIAT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	176,310,000
	Total	-	-	176,310,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	76,098,000
A011	Pay			39,422,000
A011-1	Pay of Officers			(22,187,000)
A011-2	Pay of Other Staff			(17,235,000)
A012	Allowances			36,676,000
A012-1	Regular Allowances			(33,172,000)
A012-2	Other Allowances (Excluding TA)			(3,504,000)
A03	Operating Expenses	-	-	84,721,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants, Subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	3,170,000
A09	Physical Assets	-	-	8,899,000
A13	Repairs and Maintenance	-	-	1,421,000
	Total	-	-	176,310,000

NO. 010_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU**.

Voted Rs. 700,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	693,793,000	513,225,000	700,000,000
Total		693,793,000	513,225,000	700,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	403,036,000	265,197,000	397,953,000
A011	Pay	201,197,000	117,801,000	179,094,000
A011-1	Pay of Officers	(125,917,000)	(55,601,000)	(105,900,000)
A011-2	Pay of Other Staff	(75,280,000)	(62,200,000)	(73,194,000)
A012	Allowances	201,839,000	147,396,000	218,859,000
A012-1	Regular Allowances	(163,541,000)	(125,014,000)	(178,919,000)
A012-2	Other Allowances (Excluding TA)	(38,298,000)	(22,382,000)	(39,940,000)
A03	Operating Expenses	273,304,000	210,217,000	266,040,000
A04	Employee's Retirement Benefits		24,000	360,000
A05	Grants Subsidies and Write off Loans	6,000	2,206,000	505,000
A06	Transfers	1,166,000	998,000	1,700,000
A09	Physical Assets	3,289,000	17,822,000	18,592,000
A13	Repairs and Maintenance	12,992,000	16,761,000	14,850,000
Total		693,793,000	513,225,000	700,000,000

NO. 011._ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 011
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 119,336,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **PRIME MINISTER'S SECRETARIAT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,524,000	110,524,000	119,336,000
Total	110,524,000	110,524,000	119,336,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	61,180,000	61,180,000	67,453,000
A011 Pay	30,660,000	30,660,000	31,773,000
A011-1 Pay of Officers	(19,310,000)	(19,310,000)	(19,873,000)
A011-2 Pay of Other Staff	(11,350,000)	(11,350,000)	(11,900,000)
A012 Allowances	30,520,000	30,520,000	35,680,000
A012-1 Regular Allowances	(25,020,000)	(25,020,000)	(29,650,000)
A012-2 Other Allowances (Excluding TA)	(5,500,000)	(5,500,000)	(6,030,000)
A03 Operating Expenses	44,968,000	44,968,000	47,492,000
A04 Employee's Retirement Benefits	150,000	150,000	150,000
A06 Transfers	450,000	450,000	500,000
A09 Physical Assets	851,000	851,000	851,000
A12 Civil Works	1,075,000	1,075,000	1,100,000
A13 Repairs and Maintenance	1,850,000	1,850,000	1,790,000
Total	110,524,000	110,524,000	119,336,000

NO.012._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 012
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 34,688,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,007,000	30,011,000	34,688,000
Total		21,007,000	30,011,000	34,688,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	12,607,000	19,758,000	20,208,000
A011	Pay	7,200,000	10,066,000	9,268,000
A011-1	Pay of Officers	(4,700,000)	(6,779,000)	(6,685,000)
A011-2	Pay of Other Staff	(2,500,000)	(3,287,000)	(2,583,000)
A012	Allowances	5,407,000	9,692,000	10,940,000
A012-1	Regular Allowances	(4,200,000)	(7,833,000)	(8,731,000)
A012-2	Other Allowances (Excluding TA)	(1,207,000)	(1,859,000)	(2,209,000)
A03	Operating expenses	6,390,000	8,043,000	9,970,000
A04	Employee's Retirement Benefits	100,000	100,000	50,000
A05	Grants Subsidies and Write off Loans	400,000	400,000	400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical Assets	710,000	710,000	2,910,000
A13	Repairs and Maintenance	600,000	800,000	950,000
Total		21,007,000	30,011,000	34,688,000

NO. 013.- ATOMIC ENERGY

DEMANDS FOR GRANTS

**DEMAND NO. 013
(FC21A01)
ATOMIC ENERGY**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 4,129,907,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,611,025,000	3,611,025,000	4,129,907,000
Total		3,611,025,000	3,611,025,000	4,129,907,000

NO. 014._ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 50,982,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	47,899,000	48,064,000	50,982,000
Total		47,899,000	48,064,000	50,982,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	35,557,000	35,508,000	39,701,000
A011	Pay	20,501,000	19,960,000	21,526,000
A011-1	Pay of Officers	(2,440,000)	(2,621,000)	(2,896,000)
A011-2	Pay of Other Staff	(18,061,000)	(17,339,000)	(18,630,000)
A012	Allowances	15,056,000	15,548,000	18,175,000
A012-1	Regular Allowances	(14,560,000)	(14,872,000)	(17,854,000)
A012-2	Other Allowances (Excluding TA)	(496,000)	(676,000)	(321,000)
A03	Operating Expenses	11,119,000	11,319,000	7,816,000
A05	Grants Subsidies and Write off Loans	201,000	201,000	201,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	451,000	451,000	520,000
A13	Repairs and Maintenance	570,000	584,000	2,739,000
Total		47,899,000	48,064,000	50,982,000

SECTION II
MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

15. Commerce Division

4,919,053

Total :

4,919,053

NO. 015_ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 4,919,053,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMERCE.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,540,790,000	4,540,926,000	4,919,053,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	753,684,000	781,891,000	850,277,000
A011	Pay	274,163,000	269,561,000	292,862,000
A011-1	Pay of Officers	(55,078,000)	(51,631,000)	(57,581,000)
A011-2	Pay of Other Staff	(219,085,000)	(217,930,000)	(235,281,000)
A012	Allowances	479,521,000	512,330,000	557,415,000
A012-1	Regular Allowances	(322,719,000)	(332,621,000)	(365,921,000)
A012-2	Other Allowances (Excluding TA)	(156,802,000)	(179,709,000)	(191,494,000)
A03	Operating Expenses	692,898,000	651,751,000	773,724,000
A04	Employee's Retirement Benefits	873,000	1,173,000	1,840,000
A05	Grants Subsidies and Write off Loans	3,068,000,000	3,066,500,000	3,248,850,000
A06	Transfers	1,488,000	1,478,000	1,692,000
A09	Physical Assets	7,260,000	20,733,000	20,824,000
A13	Repairs and Maintenance	16,587,000	17,400,000	21,846,000
	Total	4,540,790,000	4,540,926,000	4,919,053,000

SECTION III
MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

16.	Communications Division	2,898,000
17.	Other Expenditure of Communications Division	2,332,022
	Total :	<u><u>5,230,022</u></u>

NO. 016_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION**.

Voted Rs. 2,898,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS** .

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	2,627,583,000	2,672,583,000	2,898,000,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,617,878,000	1,617,878,000	1,916,429,000
A011	Pay	458,005,000	458,005,000	499,653,000
A011-1	Pay of Officers	(164,026,000)	(164,026,000)	(183,045,000)
A011-2	Pay of Other Staff	(293,979,000)	(293,979,000)	(316,608,000)
A012	Allowances	1,159,873,000	1,159,873,000	1,416,776,000
A012-1	Regular Allowances	(1,120,063,000)	(1,120,063,000)	(1,375,466,000)
A012-2	Other Allowances (Excluding TA)	(39,810,000)	(39,810,000)	(41,310,000)
A03	Operating Expenses	571,999,000	616,999,000	641,222,000
A04	Employee's Retirement Benefits	2,150,000	2,150,000	2,400,000
A05	Grants Subsidies and Write off Loans	8,935,000	8,935,000	8,900,000
A06	Transfers	8,290,000	8,290,000	8,650,000
A09	Physical Assets	359,763,000	359,763,000	261,056,000
A13	Repairs and Maintenance	58,568,000	58,568,000	59,343,000
	Total	2,627,583,000	2,672,583,000	2,898,000,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-434,997,000	-434,997,000	-575,815,000
	Total - Recoveries	-434,997,000	-434,997,000	-575,815,000

NO. 017._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,332,022,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,141,688,000	2,096,688,000	2,303,022,000
046	Communications	27,046,000	27,046,000	29,000,000
Total		2,168,734,000	2,123,734,000	2,332,022,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	21,817,000	21,817,000	22,166,000
A011	Pay	13,528,000	13,528,000	13,616,000
A011-1	Pay of Officers	(8,050,000)	(8,050,000)	(8,097,000)
A011-2	Pay of Other Staff	(5,478,000)	(5,478,000)	(5,519,000)
A012	Allowances	8,289,000	8,289,000	8,550,000
A012-1	Regular Allowances	(7,339,000)	(7,339,000)	(7,600,000)
A012-2	Other Allowances (Excluding TA)	(950,000)	(950,000)	(950,000)
A03	Operating Expenses	117,204,000	117,204,000	142,609,000
A04	Employee's Retirement Benefits	150,000	150,000	650,000
A05	Grants Subsidies and Write off Loans	2,029,208,000	1,984,208,000	2,166,242,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	160,000	160,000	160,000
A13	Repairs and Maintenance	185,000	185,000	185,000
Total		2,168,734,000	2,123,734,000	2,332,022,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

18.	Culture Division	333,145
19.	Other Expenditure of Culture Division	315,892
	Total :	<u><u>649,037</u></u>

NO. 018_CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 333,145,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CULTURE .**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	161,229,000	161,229,000	220,599,000
082	Cultural Services	77,168,000	77,168,000	92,835,000
083	Broadcasting and Publishing	14,921,000	14,921,000	19,711,000
Total		253,318,000	253,318,000	333,145,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	159,419,000	159,419,000	202,401,000
A011	Pay	95,686,000	95,686,000	110,458,000
A011-1	Pay of Officers	(27,743,000)	(27,743,000)	(31,903,000)
A011-2	Pay of Other Staff	(67,943,000)	(67,943,000)	(78,555,000)
A012	Allowances	63,733,000	63,733,000	91,943,000
A012-1	Regular Allowances	(59,296,000)	(59,296,000)	(84,604,000)
A012-2	Other Allowances (Excluding TA)	(4,437,000)	(4,437,000)	(7,339,000)
A03	Operating Expenses	68,630,000	68,630,000	79,105,000
A04	Employee's Retirement Benefits	1,460,000	1,460,000	980,000
A05	Grants Subsidies and Write off Loans	1,800,000	1,800,000	7,003,000
A06	Transfers	1,693,000	1,693,000	3,882,000
A09	Physical Assets	1,900,000	1,900,000	3,688,000
A13	Repairs and Maintenance	18,416,000	18,416,000	36,086,000
Total		253,318,000	253,318,000	333,145,000

NO. 019_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 315,892,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CULTURE .**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	239,309,000	264,309,000	315,892,000
Total		239,309,000	264,309,000	315,892,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	29,973,000	29,973,000	58,933,000
A05	Grants Subsidies and Write off Loans	209,336,000	234,336,000	256,959,000
Total		239,309,000	264,309,000	315,892,000

SECTION V
MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

20.	Defence Division	918,928
21.	Airports Security Force	2,233,610
22.	Meteorology	451,327
23.	Survey of Pakistan	604,115
24.	Federal Government Educational Institutions in Cantonments and Garrisons	2,192,980
25.	Defence Services	442,000,000

	Total :	<u>448,400,960</u>
--	----------------	---------------------------

NO. 020_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION**.

Voted Rs. 918,928,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	825,564,000	825,566,000	896,565,000
045	Construction and Transport	20,700,000	20,700,000	22,363,000
	Total	846,264,000	846,266,000	918,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	303,953,000	303,954,000	430,874,000
A011	Pay	171,642,000	168,642,000	178,984,000
A011-1	Pay of Officers	(51,089,000)	(48,089,000)	(59,863,000)
A011-2	Pay of Other Staff	(120,553,000)	(120,553,000)	(119,121,000)
A012	Allowances	132,311,000	135,312,000	251,890,000
A012-1	Regular Allowances	(127,186,000)	(130,187,000)	(246,715,000)
A012-2	Other Allowances (Excluding TA)	(5,125,000)	(5,125,000)	(5,175,000)
A02	Project Pre-investment Analysis	4,000,000	4,000,000	1,000
A03	Operating Expenses	233,979,000	233,479,000	229,598,000
A04	Employee's Retirement Benefits	200,000	700,000	800,000
A05	Grants Subsidies and Write off Loans	2,500,000	2,501,000	2,201,000
A06	Transfers	1,641,000	1,641,000	1,641,000
A09	Physical Assets	69,768,000	69,768,000	29,490,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and Maintenance	230,222,000	230,222,000	224,322,000
	Total	846,264,000	846,266,000	918,928,000

NO. 021._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE**.

Voted Rs. 2,233,610,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	1,981,107,000	1,981,107,000	2,233,610,000
Total		1,981,107,000	1,981,107,000	2,233,610,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,654,572,000	1,656,763,000	1,787,911,000
A011	Pay	760,894,000	728,663,000	763,420,000
A011-1	Pay of Officers	(176,187,000)	(166,657,000)	(178,035,000)
A011-2	Pay of Other Staff	(584,707,000)	(562,006,000)	(585,385,000)
A012	Allowances	893,678,000	928,100,000	1,024,491,000
A012-1	Regular Allowances	(856,019,000)	(887,558,000)	(983,934,000)
A012-2	Other Allowances (Excluding TA)	(37,659,000)	(40,542,000)	(40,557,000)
A03	Operating Expenses	179,242,000	179,229,000	200,373,000
A04	Employee's Retirement Benefits	1,000,000	1,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	3,000,000	5,000,000	7,000,000
A06	Transfers	400,000	374,000	433,000
A09	Physical Assets	108,488,000	108,109,000	202,488,000
A13	Repairs and Maintenance	34,405,000	30,632,000	34,405,000
Total		1,981,107,000	1,981,107,000	2,233,610,000

NO. 022_ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 451,327,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION)** .

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	417,880,000	417,880,000	451,327,000
	Total	417,880,000	417,880,000	451,327,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	323,928,000	323,928,000	356,513,000
A011	Pay	195,636,000	195,636,000	195,636,000
A011-1	Pay of Officers	(51,778,000)	(51,778,000)	(51,778,000)
A011-2	Pay of Other Staff	(143,858,000)	(143,858,000)	(143,858,000)
A012	Allowances	128,292,000	128,292,000	160,877,000
A012-1	Regular Allowances	(121,440,000)	(121,440,000)	(154,025,000)
A012-2	Other Allowances (Excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	71,019,000
A04	Employee's Retirement Benefits	1,500,000	1,500,000	1,500,000
A05	Grants Subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	500,000	500,000	500,000
A09	Physical Assets	11,000,000	11,000,000	11,000,000
A12	Civil Works	2,000,000	2,000,000	2,000,000
A13	Repairs and Maintenance	6,795,000	6,795,000	6,795,000
	Total	417,880,000	417,880,000	451,327,000

NO. 023_ SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 023
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 604,115,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	436,595,000	436,595,000	604,115,000
Total		436,595,000	436,595,000	604,115,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	324,921,000	324,921,000	438,018,000
A011	Pay	188,362,000	188,362,000	231,725,000
A011-1	Pay of Officers	(29,510,000)	(29,510,000)	(35,083,000)
A011-2	Pay of Other Staff	(158,852,000)	(158,852,000)	(196,642,000)
A012	Allowances	136,559,000	136,559,000	206,293,000
A012-1	Regular Allowances	(132,160,000)	(132,160,000)	(198,615,000)
A012-2	Other Allowances (Excluding TA)	(4,399,000)	(4,399,000)	(7,678,000)
A03	Operating Expenses	76,585,000	78,115,000	119,215,000
A04	Employee's Retirement Benefits	500,000	550,000	500,000
A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	3,000,000
A06	Transfers	100,000	100,000	1,100,000
A09	Physical Assets	26,200,000	23,870,000	35,993,000
A13	Repairs and Maintenance	5,289,000	6,039,000	6,289,000
Total		436,595,000	436,595,000	604,115,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

01	General Public Service	-25,000,000	-25,000,000	-27,000,000
Total - Recoveries		-25,000,000	-25,000,000	-27,000,000

**NO. 024_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 024
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 2,192,980,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE. (DEFENCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	218,724,000	218,724,000	230,010,000
092	Secondary Education Affairs and Services	1,250,600,000	1,250,600,000	1,474,835,000
093	Tertiary Education Affairs and Services	358,450,000	358,450,000	366,313,000
096	Administration	101,982,000	101,982,000	121,822,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,808,270,000	1,808,270,000	2,042,313,000
A011	Pay	1,092,088,000	1,092,118,000	1,259,500,000
A011-1	Pay of Officers	(524,071,000)	(524,101,000)	(614,500,000)
A011-2	Pay of Other Staff	(568,017,000)	(568,017,000)	(645,000,000)
A012	Allowances	716,182,000	716,152,000	782,813,000
A012-1	Regular Allowances	(652,099,000)	(652,099,000)	(708,824,000)
A012-2	Other Allowances (Excluding TA)	(64,083,000)	(64,053,000)	(73,989,000)
A03	Operating Expenses	95,418,000	95,318,000	113,258,000
A05	Grants Subsidies and Write off Loans	14,700,000	14,700,000	25,000,000
A06	Transfers	20,000	20,000	20,000
A09	Physical Assets	8,548,000	8,648,000	9,250,000
A13	Repairs and Maintenance	2,800,000	2,800,000	3,139,000
Total	1,929,756,000	1,929,756,000	2,192,980,000	

NO. 025_ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **DEFENCE SERVICES.**

Voted Rs. 442,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	342,115,656,000	378,000,000,000	442,000,000,000
	Total	342,115,656,000	378,000,000,000	442,000,000,000
OBJECT CLASSIFICATION				
	Total	342,115,656,000	378,000,000,000	442,000,000,000
021101 - A01	Employees Related Expenses	115,033,779,000	138,388,501,000	176,725,724,000
021101 - A03	Operating Expenses	92,210,162,000	97,397,520,000	111,240,276,000
021101 - A09	Physical Assets	107,376,767,000	110,126,025,000	119,369,635,000
021101 - A12	Civil Works	27,494,948,000	32,087,954,000	34,664,365,000
	Total - Defence Services	342,115,656,000	378,000,000,000	442,000,000,000
	TOTAL DEMAND	342,115,656,000	378,000,000,000	442,000,000,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

02	Defence Affairs & Services	-491,542,000	-1,154,354,000	-1,254,462,000
	Total - Recoveries	-491,542,000	-1,154,354,000	-1,254,462,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

26. Defence Production Division

530,920

Total :

530,920

NO. 026_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted Rs. 530,920,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	463,815,000	463,815,000	530,920,000
	Total	463,815,000	463,815,000	530,920,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	42,243,000	42,243,000	55,811,000
A011	Pay	25,193,000	25,193,000	28,781,000
A011-1	Pay of Officers	(11,253,000)	(11,253,000)	(13,257,000)
A011-2	Pay of Other Staff	(13,940,000)	(13,940,000)	(15,524,000)
A012	Allowances	17,050,000	17,050,000	27,030,000
A012-1	Regular Allowances	(13,695,000)	(13,895,000)	(22,665,000)
A012-2	Other Allowances (Excluding TA)	(3,355,000)	(3,155,000)	(4,365,000)
A03	Operating Expenses	20,541,000	20,521,000	27,794,000
A04	Employee's Retirement Benefits	200,000	200,000	720,000
A05	Grants Subsidies and Write off Loans	1,035,000	1,035,000	2,000,000
A06	Transfers	1,000,000	1,000,000	1,250,000
A09	Physical Assets	397,965,000	397,965,000	441,520,000
A13	Repairs and Maintenance	831,000	851,000	1,825,000
	Total	463,815,000	463,815,000	530,920,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Economic Affairs and Statistics.**

Current Expenditure on Revenue Account.

27. Economic Affairs Division	309,170
28. Statistics Division	867,970

Total : 1,177,140

NO. 027_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 309,170,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	99,000,000	99,000,000	103,355,000
041	General Economic, Commercial and Labour Affairs	157,639,000	157,639,000	205,815,000
Total		256,639,000	256,639,000	309,170,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,866,000	101,866,000	138,155,000
A011	Pay	58,800,000	58,800,000	69,662,000
A011-1	Pay of Officers	(28,328,000)	(28,328,000)	(36,302,000)
A011-2	Pay of Other Staff	(30,472,000)	(30,472,000)	(33,360,000)
A012	Allowances	43,066,000	43,066,000	68,493,000
A012-1	Regular Allowances	(30,866,000)	(30,866,000)	(52,493,000)
A012-2	Other Allowances (Excluding TA)	(12,200,000)	(12,200,000)	(16,000,000)
A03	Operating Expenses	57,548,000	57,548,000	66,035,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	2,601,000
A05	Grants Subsidies and Write off Loans	1,601,000	1,601,000	1,601,000
A06	Transfers	89,722,000	89,722,000	91,558,000
A09	Physical Assets	1,901,000	1,901,000	5,300,000
A13	Repairs and Maintenance	3,000,000	3,000,000	3,920,000
Total		256,639,000	256,639,000	309,170,000

DEMAND NO. 028
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 867,970,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (STATISTICS DIVISION)**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	757,039,000	757,039,000	817,602,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	46,637,000	46,637,000	50,368,000
Total		803,676,000	803,676,000	867,970,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	563,404,000	563,404,000	591,542,000
A011	Pay	349,143,000	349,143,000	315,337,000
A011-1	Pay of Officers	(138,923,000)	(138,923,000)	(109,022,000)
A011-2	Pay of Other Staff	(210,220,000)	(210,220,000)	(206,315,000)
A012	Allowances	214,261,000	214,261,000	276,205,000
A012-1	Regular Allowances	(203,586,000)	(203,586,000)	(265,256,000)
A012-2	Other Allowances (Excluding TA)	(10,675,000)	(10,675,000)	(10,949,000)
A03	Operating Expenses	186,199,000	186,199,000	209,244,000
A04	Employee's Retirement Benefits	2,254,000	2,254,000	2,320,000
A05	Grants, Subsidies and Writeoffs Loans/Advances/Others	4,000,000	4,000,000	8,300,000
A06	Transfers	194,000	194,000	216,000
A09	Physical Assets	33,781,000	33,781,000	40,922,000
	Repairs and Maintenance	13,844,000	13,844,000	15,426,000
Total		803,676,000	803,676,000	867,970,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
046 Communications	60,000,000	60,000,000	64,800,000
Total	60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
	Total	60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRIVATISATION**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011 Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1 Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2 Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012 Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1 Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2 Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03 Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06 Transfers	12,910,000	13,785,000	19,560,000
A07 Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08 Loans and Advances	96,450,000	88,300,000	107,100,000
A09 Physical Assets	74,997,000	48,574,000	69,300,000
A10 Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13 Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
Total	46,302,370,000	46,767,370,000	50,006,560,000
<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045 Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. 303,870,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	14,051,000	14,051,000	15,000,000
074 Public Health Services	49,364,000	49,364,000	50,260,000
084 Religious Affairs	162,411,000	218,461,000	212,610,000
108 Others	24,000,000	24,000,000	26,000,000
Total	249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011 Pay	42,239,000	42,239,000	46,599,000
A011-1 Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2 Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012 Allowances	43,261,000	43,261,000	58,445,000
A012-1 Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2 Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03 Operating Expenses	128,688,000	184,738,000	153,801,000
A04 Employees Retirement Benefits	15,000	15,000	20,000
A05 Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06 Transfers	249,000	249,000	336,000
A09 Physical Assets	1,973,000	1,973,000	7,565,000
A13 Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total	249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTREY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
Total		298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total		298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107 Administration	92,084,000	92,084,000	281,694,000
108 Others	487,653,000	487,653,000	517,333,000
Total	7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011 Pay	259,594,000	259,594,000	277,651,000
A011-1 Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2 Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012 Allowances	160,072,000	160,072,000	172,153,000
A012-1 Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2 Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02 Project Pre-Investment Analysis	154,000	154,000	152,000
A03 Operating Expenses	124,223,000	124,223,000	307,439,000
A04 Employee's Retirement Benefits	230,000	230,000	390,000
A05 Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06 Transfers	958,000	958,000	1,368,000
A09 Physical Assets	5,316,000	5,316,000	9,289,000
A13 Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total	7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
Total		370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
Total		370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	<u>10,875,587</u>

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011 Pay	18,980,000	18,980,000	20,380,000
A011-1 Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2 Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012 Allowances	13,260,000	16,660,000	14,434,000
A012-1 Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2 Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03 Operating Expenses	9,720,000	10,933,000	10,925,000
A04 Employees Retirement Benefits	365,000	665,000	765,000
A05 Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06 Transfers	458,000	458,000	758,000
A09 Physical Assets	514,000	654,000	700,000
A13 Repairs and Maintenance	743,000	973,000	1,050,000
Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
019	826,237,000	2,928,237,000	892,311,000
033	7,611,000	7,611,000	8,220,000
034	6,664,000	6,664,000	7,197,000
042	613,144,000	613,144,000	662,177,000
044	10,124,000	10,124,000	10,934,000
045	443,544,000	443,544,000	479,014,000
052	414,582,000	414,582,000	447,736,000
073	976,781,000	976,781,000	1,054,895,000
074	20,550,000	20,550,000	22,193,000
076	6,717,000	6,717,000	7,254,000
091			
	2,149,015,000	2,149,015,000	2,320,872,000
092	1,609,556,000	1,609,556,000	1,738,272,000
093	274,963,000	274,963,000	296,952,000
096	109,699,000	109,699,000	118,472,000
097	112,287,000	112,287,000	121,266,000
108	3,877,000	3,877,000	4,187,000
Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :			
A01	6,244,374,000	6,244,374,000	6,684,915,000
A011	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	(105,432,000)	(105,432,000)	(117,018,000)
A03	672,834,000	2,774,834,000	768,876,000
A04	3,000	3,000	602,000
A05	410,650,000	410,650,000	453,089,000
A06	1,281,000	1,281,000	1,667,000
A09	9,871,000	9,871,000	10,934,000
A13	246,338,000	246,338,000	271,869,000
Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
	Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :				
A01	Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012	Allowances	3,749,000	3,749,000	4,082,000
A012-2	Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
	Total-	3,749,000	3,749,000	4,082,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01	General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
	Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- **238,328**

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION**.

Voted Rs. 130,233,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. **347,760,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women
Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
	Total	85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
	Total	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- 3,707,663

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ZAKAT AND USHR**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC11C09)

CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. **7,265,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE** .

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan

Current Expenditure on Capital Account.

-	Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	-
127	Capital Outlay on Purchase by Kashmir Affairs and Gilgit Baltistan Division	1,812,888
		<hr/>
	Total:-	<u>1,812,888</u>

NO. - .-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
	Total	500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
	Total	500,000	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

52.	Foreign Affairs Division	656,192
53.	Foreign Affairs	8,827,494
54.	Other Expenditure of Foreign Affairs Division	<u>1,902,558</u>
	Total -	<u>11,386,244</u>

NO. 052 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 052
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 656,192,000

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	627,418,000	630,110,000	656,192,000
	Total	627,418,000	630,110,000	656,192,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	308,115,000	310,217,000	328,615,000
A011	Pay	192,968,000	194,706,000	204,782,000
A011-1	Pay of Officers	(80,561,000)	(81,572,000)	(85,245,000)
A011-2	Pay of Other Staff	(112,407,000)	(113,134,000)	(119,537,000)
A012	Allowances	115,147,000	115,511,000	123,833,000
A012-1	Regular Allowances	(97,517,000)	(97,981,000)	(106,193,000)
A012-2	Other Allowances (Excluding T.A)	(17,630,000)	(17,530,000)	(17,640,000)
A03	Operating Expenses	241,736,000	242,316,000	249,096,000
A04	Employees Retirement Benefits	6,690,000	6,690,000	7,008,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	75,000
A09	Physical Assets	13,470,000	13,470,000	14,184,000
A13	Repairs and Maintenance	56,177,000	56,187,000	56,214,000
	Total	627,418,000	630,110,000	656,192,000

NO.053 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 053
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 8,827,494,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	7,879,477,000	7,879,477,000	8,827,494,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,969,420,000	3,969,420,000	4,264,296,000
A011	Pay	926,620,000	926,620,000	1,057,230,000
A011-1	Pay of Officers	(148,804,000)	(146,157,000)	(153,161,000)
A011-2	Pay of Other Staff	(777,816,000)	(780,463,000)	(904,069,000)
A012	Allowances	3,042,800,000	3,042,800,000	3,207,066,000
A012-1	Regular Allowances	(2,306,988,000)	(2,306,988,000)	(2,597,905,000)
A012-2	Other Allowances (Excluding T.A)	(735,812,000)	(735,812,000)	(609,161,000)
A03	Operating Expenses	3,587,540,000	3,587,540,000	4,198,598,000
A04	Employees Retirement Benefits	2,154,000	2,154,000	3,248,000
A06	Transfers	9,866,000	9,866,000	10,614,000
A09	Physical Assets	63,253,000	63,253,000	102,447,000
A12	Civil Works	123,000,000	123,000,000	105,000,000
A13	Repairs and Maintenance	124,244,000	124,244,000	143,291,000
	Total -	7,879,477,000	7,879,477,000	8,827,494,000

**NO. 054 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 054
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,902,558,000
(Charged)		310,000,000
(Voted)		1,592,558,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	1,617,593,000	1,617,593,000	1,902,558,000
108 Others	1,930,000	1,930,000	
Total -	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000
OBJECT CLASSIFICATION			
A02 Project Pre-investment Analysis			800,000
A03 Operating Expenses	1,550,628,000	1,550,628,000	1,831,688,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,256,481,000	1,256,481,000	1,521,688,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	28,825,000	28,825,000	30,000,000
Total	1,619,523,000	1,619,523,000	1,902,558,000
(Charged)	294,147,000	294,147,000	310,000,000
(Voted)	1,325,376,000	1,325,376,000	1,592,558,000

SECTION XIII**MINISTRY OF HEALTH****2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Health****Current Expenditure on Revenue Account**

55.	Health Division	287,125
56.	Medical Services	4,698,183
57.	Public Health	<u>450,186</u>
	Total -	<u>5,435,494</u>

NO. 055 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 287,125,000

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	56,018,000	56,018,000	75,222,000
073	Hospital Services	3,238,000	3,238,000	3,041,000
074	Public Health Services	10,075,000	10,075,000	14,835,000
076	Health Administration	178,649,000	178,649,000	194,027,000
	Total	247,980,000	247,980,000	287,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	101,611,000	101,611,000	122,820,000
A011	Pay	60,206,000	60,206,000	70,254,000
A011-1	Pay of Officers	(24,234,000)	(24,234,000)	(29,954,000)
A011-2	Pay of Other Staff	(35,972,000)	(35,972,000)	(40,300,000)
A012	Allowances	41,405,000	41,405,000	52,566,000
A012-1	Regular Allowances	(30,838,000)	(30,838,000)	(41,834,000)
A012-2	Other Allowances (Excluding T.A)	(10,567,000)	(10,567,000)	(10,732,000)
A02	Project Pre-investment Analysis	20,000,000	20,000,000	25,000,000
A03	Operating Expenses	86,928,000	86,928,000	97,884,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	9,335,000
A05	Grants Subsidies and Write off Loans	26,000,000	26,000,000	26,000,000
A06	Transfers	1,610,000	1,610,000	1,220,000
A09	Physical Assets	4,550,000	4,550,000	2,554,000
A13	Repairs and Maintenance	2,706,000	2,706,000	2,312,000
	Total	247,980,000	247,980,000	287,125,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-23,600,000	-23,600,000	-29,222,000
	Total-Recoveries	-23,600,000	-23,600,000	-29,222,000

NO. 056 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 056
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,698,183,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	4,229,325,000	4,475,132,000	4,663,199,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	16,774,000	29,846,000	21,677,000
093	Tertiary Education Affairs and Services	10,145,000	10,145,000	11,307,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,581,263,000	1,581,263,000	1,720,995,000
A011	Pay	870,016,000	870,016,000	979,521,000
A011-1	Pay of Officers	(521,294,000)	(521,294,000)	(600,816,000)
A011-2	Pay of Other Staff	(348,722,000)	(348,722,000)	(378,705,000)
A012	Allowances	711,247,000	711,247,000	741,474,000
A012-1	Regular Allowances	(687,502,000)	(687,502,000)	(717,984,000)
A012-2	Other Allowances (Excluding T.A)	(23,745,000)	(23,745,000)	(23,490,000)
A03	Operating Expenses	1,553,856,000	1,629,661,000	1,814,777,000
A04	Employees Retirement Benefits		2,000	3,001,000
A05	Grants Subsidies and Write off Loans	662,480,000	687,480,000	679,857,000
A06	Transfers	273,909,000	273,909,000	323,958,000
A09	Physical Assets	55,355,000	173,427,000	24,960,000
A13	Repairs and Maintenance	131,381,000	171,381,000	130,635,000
	Total	4,258,244,000	4,517,123,000	4,698,183,000

NO 057 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 450,186,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HEALTH**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	32,276,000	32,276,000	36,700,000
074	Public Health Services	374,291,000	374,291,000	413,486,000
Total		406,567,000	406,567,000	450,186,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	88,421,000	88,421,000	99,393,000
A011	Pay	50,165,000	50,165,000	52,838,000
A011-1	Pay of Officers	(16,662,000)	(16,662,000)	(18,279,000)
A011-2	Pay of Other Staff	(33,503,000)	(33,503,000)	(34,559,000)
A012	Allowances	38,256,000	38,256,000	46,555,000
A012-1	Regular Allowances	(35,392,000)	(35,392,000)	(43,053,000)
A012-2	Other Allowances (Excluding T.A)	(2,864,000)	(2,864,000)	(3,502,000)
A03	Operating Expenses	28,403,000	28,403,000	37,464,000
A05	Grants Subsidies and Write Off Loans	284,097,000	284,097,000	294,097,000
A06	Transfers	16,000	16,000	21,000
A09	Physical Assets	3,440,000	3,440,000	15,979,000
A13	Repairs and Maintenance	2,190,000	2,190,000	3,232,000
Total		406,567,000	406,567,000	450,186,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

58.	Housing and Works Division	67,492
59.	Civil Works	1,944,227
60.	Estate Offices	70,472
61.	Federal Lodges	<u>43,279</u>
	Total -	<u>2,125,470</u>

NO 058 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 058
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 67,492,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	62,493,000	62,493,000	67,492,000
	Total	62,493,000	62,493,000	67,492,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	43,066,000	43,066,000	48,759,000
A011	Pay	26,400,000	26,400,000	26,452,000
A011-1	Pay of Officers	(11,400,000)	(11,400,000)	(11,241,000)
A011-2	Pay of Other Staff	(15,000,000)	(15,000,000)	(15,211,000)
A012	Allowances	16,666,000	16,666,000	22,307,000
A012-1	Regular Allowances	(13,966,000)	(13,966,000)	(19,492,000)
A012-2	Other Allowances (Excluding T.A)	(2,700,000)	(2,700,000)	(2,815,000)
A03	Operating Expenses	15,244,000	15,244,000	15,450,000
A04	Employees' Retirement Benefits	150,000	150,000	251,000
A05	Grants Subsidies and Write Off Loans	1,750,000	1,750,000	1,451,000
A06	Transfers	450,000	450,000	452,000
A09	Physical Assets	653,000	653,000	294,000
A13	Repairs and Maintenance	1,180,000	1,180,000	835,000
	Total	62,493,000	62,493,000	67,492,000

NO. 059 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,944,227,000
<i>(Charged)</i>	<i>Rs.</i>	<i>13,052,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,931,175,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,743,729,000	1,743,729,000	1,944,227,000
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	522,620,000	522,620,000	643,187,000
A011	Pay	323,550,000	323,550,000	375,793,000
A011-1	Pay of Officers	(109,500,000)	(109,500,000)	(126,756,000)
A011-2	Pay of Other Staff	(214,050,000)	(214,050,000)	(249,037,000)
A012	Allowances	199,070,000	199,070,000	267,394,000
A012-1	Regular Allowances	(194,870,000)	(194,870,000)	(262,926,000)
A012-2	Other Allowances (Excluding T.A)	(4,200,000)	(4,200,000)	(4,468,000)
A03	Operating Expenses	304,283,000	304,283,000	320,480,000
	<i>(Charged)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(302,383,000)</i>	<i>(302,383,000)</i>	<i>(318,580,000)</i>
A04	Employees Retirement Benefits	200,000	200,000	300,000
A05	Grants Subsides and Write off Loans	3,000,000	3,000,000	3,500,000
A09	Physical Assets	21,942,000	21,942,000	21,642,000
	<i>(Charged)</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>20,942,000</i>	<i>20,942,000</i>	<i>20,642,000</i>
A12	Civil Works	11,900,000	11,900,000	11,900,000
	<i>(Charged)</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>11,450,000</i>	<i>11,450,000</i>	<i>11,450,000</i>
A13	Repairs and Maintenance	879,784,000	879,784,000	943,218,000
	<i>(Charged)</i>	<i>8,952,000</i>	<i>8,952,000</i>	<i>9,702,000</i>
	<i>(Voted)</i>	<i>870,832,000</i>	<i>870,832,000</i>	<i>933,516,000</i>
	Total	1,743,729,000	1,743,729,000	1,944,227,000
	<i>(Charged)</i>	<i>12,302,000</i>	<i>12,302,000</i>	<i>13,052,000</i>
	<i>(Voted)</i>	<i>1,731,427,000</i>	<i>1,731,427,000</i>	<i>1,931,175,000</i>

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

045	Construction and Transport	-111,052,000	-111,052,000	-85,200,000
	Total-Recoveries	-111,052,000	-111,052,000	-85,200,000

NO.060 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.060
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 70,472,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	84,696,000	84,696,000	70,472,000
	Total	84,696,000	84,696,000	70,472,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	45,230,000	45,230,000	48,849,000
A011	Pay	28,685,000	28,685,000	31,004,000
A011-1	Pay of Officers	(7,660,000)	(7,660,000)	(8,198,000)
A011-2	Pay of Other Staff	(21,025,000)	(21,025,000)	(22,806,000)
A012	Allowances	16,545,000	16,545,000	17,845,000
A012-1	Regular Allowances	(15,395,000)	(15,395,000)	(16,603,000)
A012-2	Other Allowances (Excluding T.A)	(1,150,000)	(1,150,000)	(1,242,000)
A03	Operating Expenses	35,120,000	35,120,000	16,925,000
A04	Employees Retirement Benefits	50,000	50,000	57,000
A05	Grants Subsidies and Write off Loans	410,000	410,000	444,000
A06	Transfers	605,000	605,000	653,000
A09	Physical Assets	2,561,000	2,561,000	2,767,000
A13	Repairs and Maintenance	720,000	720,000	777,000
	Total	84,696,000	84,696,000	70,472,000

NO.061 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.061
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 43,279,000

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	40,073,000	40,073,000	43,279,000
	Total	40,073,000	40,073,000	43,279,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	36,970,000	36,970,000	40,602,000
A011	Pay	22,065,000	22,065,000	23,681,000
A011-1	Pay of Officers	(365,000)	(365,000)	(226,000)
A011-2	Pay of Other Staff	(21,700,000)	(21,700,000)	(23,455,000)
A012	Allowances	14,905,000	14,905,000	16,921,000
A012-1	Regular Allowances	(14,506,000)	(14,506,000)	(16,808,000)
A012-2	Other Allowances (Excluding T.A)	(399,000)	(399,000)	(113,000)
A03	Operating Expenses	2,835,000	2,835,000	2,449,000
A09	Physical Assets	17,000	17,000	17,000
A13	Repairs and Maintenance	251,000	251,000	211,000
	Total	40,073,000	40,073,000	43,279,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

62. Human Rights Division

101,087

Total :

101,087

NO. 062.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs 101,087,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HUMAN RIGHTS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	56,562,000	56,563,000	101,087,000
	Total	56,562,000	56,563,000	101,087,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	29,213,000	28,750,000	34,514,000
A011	Pay	14,731,000	13,477,000	17,948,000
A011-1	Pay of Officers	(8,435,000)	(7,814,000)	(11,255,000)
A011-2	Pay of Other Staff	(6,296,000)	(5,663,000)	(6,693,000)
A012	Allowances	14,482,000	15,273,000	16,566,000
A012-1	Regular Allowances	(12,193,000)	(13,043,000)	(14,552,000)
A012-2	Other Allowances (Excluding T. A)	(2,289,000)	(2,230,000)	(2,014,000)
A03	Operating Expenses	16,901,000	19,881,000	19,925,000
A04	Employees' Retirement Benefits	153,000	53,000	55,000
A05	Grants, Subsidies and Write off Loans	1,753,000	1,353,000	40,701,000
A06	Transfers	469,000	321,000	445,000
A09	Physical Assets	6,552,000	5,257,000	4,128,000
A13	Repairs and Maintenance	1,521,000	948,000	1,319,000
	Total	56,562,000	56,563,000	101,087,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

63.	Industries and Production Division	134,756
64.	Department of Investment Promotion and Supplies	9,736
65.	Other Expenditure of Industries and Production Division	422,780
	Total -	<u>567,272</u>

NO. 063 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 134,756,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	123,147,000	128,621,000	134,756,000
	Total -	123,147,000	128,621,000	134,756,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	80,807,000	86,280,000	86,916,000
A011	Pay	49,501,000	49,501,000	48,730,000
A011-1	Pay of Officers	(24,081,000)	(24,081,000)	(23,990,000)
A011-2	Pay of Other Staff	(25,420,000)	(25,420,000)	(24,740,000)
A012	Allowances	31,306,000	36,779,000	38,186,000
A012-1	Regular Allowances	(24,394,000)	(24,394,000)	(32,006,000)
A012-2	Other Allowances (Excluding T.A)	(6,912,000)	(12,385,000)	(6,180,000)
A03	Operating Expenses	34,059,000	34,060,000	37,690,000
A04	Employees Retirement Benefits	800,000	800,000	1,000,000
A05	Grants Subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	350,000	350,000	600,000
A09	Physical Assets	3,151,000	3,151,000	4,700,000
A13	Repairs and Maintenance	1,980,000	1,980,000	1,850,000
	Total -	123,147,000	128,621,000	134,756,000

**NO. 064 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21D03)

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,736,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	9,257,000	9,262,000	9,736,000
	Total -	9,257,000	9,262,000	9,736,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,266,000	7,271,000	6,743,000
A011	Pay	4,474,000	4,474,000	3,672,000
A011-1	Pay of Officers	(3,007,000)	(3,007,000)	(3,093,000)
A011-2	Pay of Other Staff	(1,467,000)	(1,467,000)	(579,000)
A012	Allowances	2,792,000	2,797,000	3,071,000
A012-1	Regular Allowances	(2,537,000)	(2,542,000)	(3,070,000)
A012-2	Other Allowances (excluding T.A)	(255,000)	(255,000)	(1,000)
A03	Operating Expenses	895,000	895,000	1,415,000
A04	Employees' Retirement Benefits	1,096,000	1,096,000	1,577,000
A05	Grants Subsidies and Write Off Loans			1,000
	Total -	9,257,000	9,262,000	9,736,000

**NO.065 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 065
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 422,780,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES AND PRODUCTION.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	23,248,000	23,254,000	24,760,000
044	Mining and Manufacturing	369,600,000	369,600,000	398,020,000
Total		392,848,000	392,854,000	422,780,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,541,000	16,547,000	16,870,000
A011	Pay	9,607,000	9,607,000	9,008,000
A011-1	Pay of Officers	(4,040,000)	(4,040,000)	(3,758,000)
A011-2	Pay of Other Staff	(5,567,000)	(5,567,000)	(5,250,000)
A012	Allowances	6,934,000	6,940,000	7,862,000
A012-1	Regular Allowances	(6,240,000)	(6,246,000)	(7,424,000)
A012-2	Other Allowances (Excluding T.A)	(694,000)	(694,000)	(438,000)
A03	Operating Expenses	24,495,000	24,495,000	24,206,000
A04	Employees' Retirement Benefits	3,000	3,000	132,000
A05	Grants Subsidies and Write Off Loans	351,504,000	351,504,000	379,729,000
A06	Transfers	2,000	2,000	2,000
A09	Physical Assets	14,000	14,000	1,445,000
A13	Repairs and Maintenance	289,000	289,000	396,000
Total -		392,848,000	392,854,000	422,780,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

66.	Information and Broadcasting Division	290,451
67.	Directorate of Publications, Newsreels and Documentaries	93,663
68.	Press Information Department	280,097
69.	Information Services Abroad	459,487
70.	Other Expenditure of Information and Broadcasting Division	2,396,281
	Total -	<u>3,519,979</u>

NO. 066 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.066
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 290,451,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,623,000	8,623,000	8,623,000
083 Broadcasting and Publishing	70,914,000	74,765,000	97,773,000
086 Administration of Information, Recreation, Culture	166,078,000	166,578,000	184,055,000
Total	245,615,000	249,966,000	290,451,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	104,455,000	105,712,000	123,643,000
A011 Pay	62,035,000	62,217,000	69,333,000
A011-1 Pay of Officers	(36,559,000)	(36,785,000)	(41,681,000)
A011-2 Pay of Other Staff	(25,476,000)	(25,432,000)	(27,652,000)
A012 Allowances	42,420,000	43,495,000	54,310,000
A012-1 Regular Allowances	(32,268,000)	(33,343,000)	(39,908,000)
A012-2 Other Allowances (Excluding T.A)	(10,152,000)	(10,152,000)	(14,402,000)
A03 Operating Expenses	116,012,000	118,606,000	127,574,000
A04 Employees Retirement Benefits	1,851,000	1,851,000	2,131,000
A05 Grants Subsidies and Write off Loans	9,000,000	9,500,000	12,800,000
A06 Transfers	2,615,000	2,615,000	3,230,000
A09 Physical Assets	6,542,000	6,542,000	13,993,000
A13 Repairs and Maintenance	5,140,000	5,140,000	7,080,000
Total	245,615,000	249,966,000	290,451,000

**NO.067 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 067
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 93,663,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	86,725,000	86,725,000	93,663,000
Total	86,725,000	86,725,000	93,663,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,968,000	51,968,000	54,453,000
A011 Pay	30,310,000	30,310,000	31,749,000
A011-1 Pay of Officers	(9,690,000)	(9,690,000)	(10,215,000)
A011-2 Pay of Other Staff	(20,620,000)	(20,620,000)	(21,534,000)
A012 Allowances	21,658,000	21,658,000	22,704,000
A012-1 Regular Allowances	(18,690,000)	(18,690,000)	(19,493,000)
A012-2 Other Allowances (Excluding T.A)	(2,968,000)	(2,968,000)	(3,211,000)
A03 Operating Expenses	28,042,000	28,042,000	31,774,000
A04 Employees Retirement Benefits	180,000	180,000	310,000
A05 Grants Subsidies and Write off Loans	1,000	1,000	1,732,000
A06 Transfers	128,000	128,000	128,000
A09 Physical Assets	5,338,000	5,338,000	4,271,000
A13 Repairs and Maintenance	1,068,000	1,068,000	995,000
Total	86,725,000	86,725,000	93,663,000

No.068 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 280,097,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	222,312,000	692,486,000	280,097,000
	Total	222,312,000	692,486,000	280,097,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	138,525,000	138,525,000	160,039,000
A011	Pay	82,334,000	82,336,000	93,987,000
A011-1	Pay of Officers	(34,107,000)	(34,109,000)	(39,569,000)
A011-2	Pay of Other Staff	(48,227,000)	(48,227,000)	(54,418,000)
A012	Allowances	56,191,000	56,189,000	66,052,000
A012-1	Regular Allowances	(51,267,000)	(51,265,000)	(55,673,000)
A012-2	Other Allowances (Excluding T.A)	(4,924,000)	(4,924,000)	(10,379,000)
A03	Operating Expenses	69,580,000	539,755,000	96,321,000
A04	Employees Retirement Benefits	245,000	245,000	314,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	3,000
A06	Transfers	1,446,000	1,446,000	2,082,000
A09	Physical Assets	9,360,000	9,360,000	17,412,000
A13	Repairs and Maintenance	3,155,000	3,154,000	3,926,000
	Total	222,312,000	692,486,000	280,097,000

NO. 069 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 459,487,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	342,118,000	342,118,000	459,487,000
	Total	342,118,000	342,118,000	459,487,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	190,333,000	190,333,000	239,523,000
A011	Pay	56,966,000	56,966,000	67,380,000
A011-1	Pay of Officers	(10,266,000)	(10,266,000)	(11,483,000)
A011-2	Pay of Other Staff	(46,700,000)	(46,700,000)	(55,897,000)
A012	Allowances	133,367,000	133,367,000	172,143,000
A012-1	Regular Allowances	(106,222,000)	(106,222,000)	(127,723,000)
A012-2	Other Allowances (Excluding T.A)	(27,145,000)	(27,145,000)	(44,420,000)
A03	Operating Expenses	146,235,000	146,235,000	190,731,000
A04	Employees Retirement Benefits	121,000	121,000	1,596,000
A06	Transfers	181,000	181,000	239,000
A09	Physical Assets	2,479,000	2,479,000	21,823,000
A13	Repairs and Maintenance	2,769,000	2,769,000	5,575,000
	Total	342,118,000	342,118,000	459,487,000

**NO 070 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 070

(FC21Y14)

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,396,281,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	2,119,877,000	2,369,877,000	2,396,281,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	82,958,000	332,958,000	91,991,000
A05	Grants Subsidies and Write off Loans	2,036,919,000	2,036,919,000	2,304,290,000
	Total	2,119,877,000	2,369,877,000	2,396,281,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

71. Information Technology and Telecommunications
Division2,379,572

Total -

2,379,572

**No.071 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO 071

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 2,379,572,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	9,419,000	9,419,000	9,740,000
019 General Public Services not elsewhere defined	230,526,000	515,526,000	899,033,000
045 Construction and Transport	46,707,000	46,707,000	48,108,000
046 Communications	1,329,618,000	1,329,618,000	1,422,691,000
Total	1,616,270,000	1,901,270,000	2,379,572,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	97,189,000	96,489,000	106,791,000
A011 Pay	56,254,000	55,554,000	63,559,000
A011-1 Pay of Officers	(41,278,000)	(40,578,000)	(47,507,000)
A011-2 Pay of Other Staff	(14,976,000)	(14,976,000)	(16,052,000)
A012 Allowances	40,935,000	40,935,000	43,232,000
A012-1 Regular Allowances	(35,558,000)	(35,558,000)	(37,957,000)
A012-2 Other Allowances (Excluding T.A.)	(5,377,000)	(5,377,000)	(5,275,000)
A03 Operating Expenses	1,444,071,000	1,444,771,000	1,549,375,000
A05 Grants Subsidies and Write off Loans	57,326,000	342,326,000	701,636,000
A06 Transfers	720,000	720,000	750,000
A09 Physical Assets	12,857,000	12,857,000	14,508,000
A13 Repairs and Maintenance	4,107,000	4,107,000	6,512,000
Total	1,616,270,000	1,901,270,000	2,379,572,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter
Provincial Coordination

Current Expenditure on Revenue Account

72. Inter Provincial Coordination Division

25,836

Total -

25,836

NO. 072._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 25,836,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,688,000	20,693,000	25,836,000
Total	20,688,000	20,693,000	25,836,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,220,000	11,221,000	14,402,000
A011 Pay	6,837,000	6,517,000	7,896,000
A011-1 Pay of Officers	(4,017,000)	(3,697,000)	(4,974,000)
A011-2 Pay of Other Staff	(2,820,000)	(2,820,000)	(2,922,000)
A012 Allowances	4,383,000	4,704,000	6,506,000
A012-1 Regular Allowances	(3,483,000)	(3,804,000)	(5,252,000)
A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,254,000)
A03 Operating Expenses	5,985,000	5,989,000	8,099,000
A04 Employees Retirement Benefits	956,000	956,000	1,103,000
A05 Grants Subsidies and Write off Loans	601,000	601,000	601,000
A06 Transfers	250,000	250,000	300,000
A09 Physical Assets	1,360,000	1,360,000	880,000
A13 Repairs and Maintenance	316,000	316,000	451,000
Total	20,688,000	20,693,000	25,836,000

SECTION XX

MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Interior

Current Expenditure on Revenue Account

73.	Interior Division	405,500
74.	Islamabad	4,430,830
75.	Passport Organization	784,400
76.	Civil Armed Forces	20,196,578
77.	Frontier Constabulary	5,103,530
78.	Pakistan Coast Guards	687,661
79.	Pakistan Rangers	11,241,818
80.	Other Expenditure of Interior Division	<u>1,798,259</u>
	Total:-	<u>44,648,576</u>

No.073.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **405,500,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010 Budget Estimates	2009-2010 Revised Estimates	2010-2011 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,000,000	13,000,000	13,000,000
035	R & D Public Order and Safety	16,000,000	92,251,000	16,500,000
036	Administration of Public Order	358,191,000	479,713,000	376,000,000
	Total	387,191,000	584,964,000	405,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	152,827,000	158,566,000	198,500,000
A011	Pay	85,997,000	85,997,000	111,453,000
A011-1	Pay of Officers	(35,135,000)	(35,135,000)	(46,066,000)
A011-2	Pay of Other Staff	(50,862,000)	(50,862,000)	(65,387,000)
A012	Allowances	66,830,000	72,569,000	87,047,000
A012-1	Regular Allowances	(56,494,000)	(60,495,000)	(73,732,000)
A012-2	Other Allowances (Excluding T. A)	(10,336,000)	(12,074,000)	(13,315,000)
A02	Project Pre-Investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	206,728,000	304,812,000	173,714,000
A04	Employees Retirement Benefits	1,650,000	1,650,000	1,750,000
A05	Grants Subsidies and Write off Loans	14,000,000	14,000,000	16,000,000
A06	Transfers	3,950,000	7,950,000	5,450,000
A09	Physical Assets	3,105,000	92,355,000	4,505,000
A13	Repairs and Maintenance	4,930,000	5,630,000	5,580,000
	Total	387,191,000	584,964,000	405,500,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

036	Administration of Public Order	-102,364,000	-102,366,000	-52,000,000
	Total-Recoveries	-102,364,000	-102,366,000	-52,000,000

No. 074.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the ISLAMABAD.

Voted **Rs 4,430,830,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011			
Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	112,040,000	409,200,000	133,720,000
031	38,000,000	38,000,000	51,450,000
032	3,646,963,000	3,646,963,000	4,125,000,000
033	2,900,000	2,900,000	3,300,000
041	1,570,000	1,570,000	1,870,000
042	19,930,000	19,930,000	25,250,000
044	1,365,000	1,365,000	1,665,000
062	3,525,000	3,525,000	4,825,000
076	32,600,000	32,600,000	37,200,000
084	37,090,000	37,090,000	46,550,000
Total	3,895,983,000	4,193,143,000	4,430,830,000
OBJECT CLASSIFICATION:			
A01	3,510,403,000	3,736,395,000	3,816,330,000
Employees Related Expenses			
A011	896,912,000	896,922,000	1,059,522,000
Pay			
A011-1	(70,165,000)	(70,165,000)	(116,767,000)
Pay of Officers			
A011-2	(826,747,000)	(826,757,000)	(942,755,000)
Pay of Other Staff			
A012	2,613,491,000	2,839,473,000	2,756,808,000
Allowances			
A012-1	(2,598,540,000)	(2,824,522,000)	(2,635,586,000)
Regular Allowances			
A012-2	(14,951,000)	(14,951,000)	(121,222,000)
Other Allowances (Excluding T.A)			
A03	274,203,000	328,697,000	378,936,000
Operating Expenses			
A04	251,000	251,000	300,000
Employees Retirement Benefits			
A05	3,500,000	15,000,000	16,905,000
Grants Subsidies and Write off Loans			
A06	4,121,000	6,821,000	5,170,000
Transfers			
A09	76,218,000	76,318,000	171,516,000
Physical Assets			
A12	50,000	50,000	50,000
Civil Works			
A13	27,237,000	29,611,000	41,623,000
Repairs and Maintenance			
Total	3,895,983,000	4,193,143,000	4,430,830,000

No. 075.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs 784,400,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	757,678,000	757,679,000	784,400,000
	Total	757,678,000	757,679,000	784,400,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	96,190,000	96,191,000	113,500,000
A011	Pay	57,992,000	57,992,000	61,928,000
A011-1	Pay of Officers	(11,388,000)	(11,388,000)	(12,013,000)
A011-2	Pay of Other Staff	(46,604,000)	(46,604,000)	(49,915,000)
A012	Allowances	38,198,000	38,199,000	51,572,000
A012-1	Regular Allowances	(35,499,000)	(35,500,000)	(46,460,000)
A012-2	Other Allowances (Excluding T. A)	(2,699,000)	(2,699,000)	(5,112,000)
A03	Operating Expenses	657,231,000	657,231,000	663,897,000
A04	Employees' Retirement Benefits	31,000	31,000	31,000
A05	Grants Subsidies and Write off Loans	500,000	500,000	1,100,000
A06	Transfers	150,000	150,000	31,000
A09	Physical Assets	831,000	831,000	2,056,000
A13	Repairs and Maintenance	2,745,000	2,745,000	3,785,000
	Total	757,678,000	757,679,000	784,400,000

No. 076.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 20,196,578,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
032	Police	12,987,351,000	14,112,113,000	19,961,478,000
045	Construction and Transport	204,500,000	204,500,000	214,000,000
074	Public Health Services	14,858,000	14,858,000	21,100,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,860,116,000	10,999,283,000	17,728,478,000
A011	Pay	3,860,724,000	3,905,739,000	5,646,992,000
A011-1	Pay of Officers	(203,636,000)	(208,986,000)	(216,526,000)
A011-2	Pay of Other Staff	(3,657,088,000)	(3,696,753,000)	(5,430,466,000)
A012	Allowances	6,999,392,000	7,093,544,000	12,081,486,000
A012-1	Regular Allowances	(6,949,706,000)	(7,042,968,000)	(12,017,543,000)
A012-2	Other Allowances (Excluding T. A)	(49,686,000)	(50,576,000)	(63,943,000)
A03	Operating Expenses	1,630,236,000	1,883,165,000	1,583,699,000
A06	Transfers	1,050,000	1,050,000	650,000
A09	Physical Assets	307,201,000	584,693,000	473,326,000
A12	Civil Works	145,000,000	593,221,000	152,000,000
A13	Repairs and Maintenance	263,106,000	270,059,000	258,425,000
	Total	13,206,709,000	14,331,471,000	20,196,578,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-56,000,000	-56,000,000	-59,000,000
	Total-Recoveries	-56,000,000	-56,000,000	-59,000,000

NO. 077.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 077
(FC21F14)
FRONTIER CONSTABULARY

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 5,103,530,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,844,964,000	3,392,115,000	5,103,530,000
Total		2,844,964,000	3,392,115,000	5,103,530,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,578,664,000	2,717,926,000	4,800,530,000
A011	Pay	1,040,696,000	1,129,006,000	1,279,636,000
A011-1	Pay of Officers	(20,923,000)	(21,748,000)	(21,778,000)
A011-2	Pay of Other Staff	(1,019,773,000)	(1,107,258,000)	(1,257,858,000)
A012	Allowances	1,537,968,000	1,588,920,000	3,520,894,000
A012-1	Regular Allowances	(936,182,000)	(1,018,495,000)	(2,676,486,000)
A012-2	Other Allowances (Excluding T. A)	(601,786,000)	(570,425,000)	(844,408,000)
A03	Operating Expenses	165,000,000	176,374,000	165,000,000
A05	Grants Subsidies and Write off Loans		46,848,000	9,840,000
A06	Transfers	550,000	1,150,000	550,000
A09	Physical Assets	44,095,000	329,583,000	44,095,000
A12	Civil Works	16,000,000	78,500,000	42,000,000
A13	Repairs and Maintenance	40,655,000	41,734,000	41,515,000
Total		2,844,964,000	3,392,115,000	5,103,530,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-16,000,000	-16,000,000	-42,000,000
Total - Recoveries		-16,000,000	-16,000,000	-42,000,000

No. 078.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs** **687,661,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	504,316,000	504,516,000	687,661,000
Total		504,316,000	504,516,000	687,661,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	405,291,000	405,291,000	586,661,000
A011	Pay	204,593,000	204,593,000	242,360,000
A011-1	Pay of Officers	(17,301,000)	(17,301,000)	(19,700,000)
A011-2	Pay of Other Staff	(187,292,000)	(187,292,000)	(222,660,000)
A012	Allowances	200,698,000	200,698,000	344,301,000
A012-1	Regular Allowances	(200,358,000)	(200,358,000)	(343,985,000)
A012-2	Other Allowances (Excluding T. A)	(340,000)	(340,000)	(316,000)
A03	Operating Expenses	66,189,000	66,189,000	67,864,000
A06	Transfers	110,000	110,000	210,000
A09	Physical Assets	7,001,000	7,001,000	7,001,000
A13	Repairs and Maintenance	25,725,000	25,925,000	25,925,000
Total		504,316,000	504,516,000	687,661,000

No. 079.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 11,241,818,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	6,366,387,000	6,465,387,000	11,241,818,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	5,281,064,000	5,281,064,000	10,129,818,000
A011	Pay	2,818,607,000	2,818,607,000	3,570,800,000
A011-1	Pay of Officers	(200,550,000)	(200,550,000)	(210,800,000)
A011-2	Pay of Other Staff	(2,618,057,000)	(2,618,057,000)	(3,360,000,000)
A012	Allowances	2,462,457,000	2,462,457,000	6,559,018,000
A012-1	Regular Allowances	(2,436,472,000)	(2,436,472,000)	(6,531,058,000)
A012-2	Other Allowances (Excluding T. A)	(25,985,000)	(25,985,000)	(27,960,000)
A03	Operating Expenses	610,069,000	628,462,000	631,806,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	2,600,000	2,400,000	2,600,000
A09	Physical Assets	336,334,000	385,592,000	334,274,000
A12	Civil Works	43,000,000	63,000,000	43,000,000
A13	Repairs and Maintenance	92,720,000	104,269,000	99,720,000
	Total	6,366,387,000	6,465,387,000	11,241,818,000

No. 080.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTERIOR.**

		Voted	Rs	1,798,259,000
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	27,685,000	327,685,000	28,349,000
019	General Public Services not Elsewhere Defined	51,093,000	51,093,000	65,000,000
032	Police	792,615,000	979,554,000	936,200,000
033	Fire Protection	70,456,000	70,456,000	77,600,000
034	Prison Administration and Operation	8,229,000	8,229,000	9,900,000
036	Administration of Public Order	565,005,000	633,865,000	681,210,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	678,176,000	712,789,000	775,100,000
A011	Pay	353,685,000	339,375,000	366,420,000
A011-1	Pay of Officers	(116,714,000)	(114,318,000)	(131,080,000)
A011-2	Pay of Other Staff	(236,971,000)	(225,057,000)	(235,340,000)
A012	Allowances	324,491,000	373,414,000	408,680,000
A012-1	Regular Allowances	(301,712,000)	(348,515,000)	(379,954,000)
A012-2	Other Allowances (Excluding T. A)	(22,779,000)	(24,899,000)	(28,726,000)
A03	Operating Expenses	707,424,000	844,985,000	853,326,000
A04	Employees' Retirement Benefits	1,504,000	1,506,000	1,355,000
A05	Grants, Subsidies and Write off Loans	61,293,000	361,293,000	73,901,000
A06	Transfers	35,928,000	40,531,000	52,015,000
A09	Physical Assets	16,622,000	94,142,000	25,187,000
A13	Repairs and Maintenance	14,136,000	15,636,000	17,375,000
Total		1,515,083,000	2,070,882,000	1,798,259,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
03	Public Order and Safety Affairs	-430,567,000	-501,436,000	-514,815,000
Total-Recoveries		-430,567,000	-501,436,000	-514,815,000

SECTION --
MINISTRY OF INVESTMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Investment.

Current Expenditure on Revenue Account.

--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	-

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INVESTMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	92,500,000	11,419,000	-
	Total	92,500,000	11,419,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	28,132,000	4,328,000	-
A011	Pay	16,644,000	2,567,000	
A011-1	Pay of Officers	(11,864,000)	(2,095,000)	
A011-2	Pay of Other Staff	(4,780,000)	(472,000)	
A012	Allowances	11,488,000	1,761,000	
A012-1	Regular Allowances	(10,058,000)	(1,702,000)	
A012-2	Other Allowances (Excluding TA)	(1,430,000)	(59,000)	
A03	Operating Expenses	35,092,000	2,668,000	-
A04	Employees' Retirement Benefits	500,000	-	-
A05	Grants, Subsidies and Write off Loans	2,600,000	-	-
A06	Transfers	1,000,000	32,000	-
A09	Physical Assets	23,226,000	4,257,000	-
A13	Repairs and Maintenance	1,950,000	134,000	-
	Total	92,500,000	11,419,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21P20)
BOARD OF INVESTMENT**

ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs. -

FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INVESTMENT**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	116,954,000	116,954,000	-
Total		116,954,000	116,954,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	59,497,000	59,497,000	-
A011	Pay	38,122,000	38,122,000	
A011-1	Pay of Officers	(21,187,000)	(21,187,000)	
A011-2	Pay of Other Staff	(16,935,000)	(16,935,000)	
A012	Allowances	21,375,000	21,375,000	
A012-1	Regular Allowances	(18,875,000)	(18,875,000)	
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	
A03	Operating Expenses	52,590,000	52,590,000	-
A04	Employees' Retirement Benefits	1,000	1,000	-
A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	-
A06	Transfers	1,150,000	1,150,000	-
A09	Physical Assets	100,000	100,000	-
A13	Repairs and Maintenance	1,616,000	1,616,000	-
Total		116,954,000	116,954,000	-

SECTION XXI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit Baltistan.

Current Expenditure on Revenue Account

--	Kashmir Affairs and Northern Areas Division	-
--	Other Expenditure of Kashmir Affairs and Northern Areas Division	-
--	Northern Areas	-
81.	Kashmir Affairs and Gilgit Baltistan Division	225,371
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	12,000,000
83.	Gilgit Baltistan	6,404,889
	Total :	18,630,260

NO. --.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	205,672,000	205,672,000	-
	Total	205,672,000	205,672,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	27,484,000	27,484,000	-
A011	Pay	14,200,000	14,200,000	-
A011-1	Pay of Officers	(8,600,000)	(8,600,000)	-
A011-2	Pay of Other Staff	(5,600,000)	(5,600,000)	-
A012	Allowances	13,284,000	13,284,000	-
A012-1	Regular Allowances	(7,231,000)	(7,231,000)	-
A012-2	Other Allowances (Excluding T. A)	(6,053,000)	(6,053,000)	-
A03	Operating Expenses	11,539,000	11,539,000	-
A04	Employees' Retirement Benefits	350,000	350,000	-
A05	Grants, Subsidies and Write off Loans	163,099,000	163,099,000	-
A06	Transfers	550,000	550,000	-
A09	Physical Assets	1,750,000	1,750,000	-
A13	Repairs and Maintenance	900,000	900,000	-
	Total	205,672,000	205,672,000	-

**NO. --.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	11,072,000,000	11,072,000,000	-
032 Police	24,058,000	24,058,000	-
042 Agriculture, Food, Irrigation, Forestry and Fishing	663,600,000	663,600,000	-
073 Hospital Services	1,361,000	1,361,000	-
076 Health Administration	6,168,000	6,168,000	-
107 Administration	1,384,000	1,384,000	-
Total	11,768,571,000	11,768,571,000	-
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	5,513,000	5,513,000	-
A011 Pay	3,198,000	3,198,000	-
A011-1 Pay of Officers	(289,000)	(289,000)	-
A011-2 Pay of Other Staff	(2,909,000)	(2,909,000)	-
A012 Allowances	2,315,000	2,315,000	-
A012-1 Regular Allowances	(2,193,000)	(2,193,000)	-
A012-2 Other Allowances (Excluding T. A)	(122,000)	(122,000)	-
A03 Operating Expenses	27,090,000	27,090,000	-
A04 Employees' Retirement Benefits	8,000	8,000	-
A05 Grants, Subsidies and Write off Loans	11,735,804,000	11,735,804,000	-
A09 Physical Assets	23,000	23,000	-
A13 Repairs and Maintenance	133,000	133,000	-
Total	11,768,571,000	11,768,571,000	-

NO. --.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans	5,900,691,000	5,900,691,000	-
	Total	5,900,691,000	5,900,691,000	-

NO. 081.-KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted Rs 225,371,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	-	-	225,371,000
Total		-	-	225,371,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	33,778,000
A011	Pay			14,549,000
A011-1	Pay of Officers			(8,789,000)
A011-2	Pay of Other Staff			(5,760,000)
A012	Allowances			19,229,000
A012-1	Regular Allowances			(11,104,000)
A012-2	Other Allowances (Excluding T. A)			(8,125,000)
A03	Operating Expenses	-	-	14,783,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants, Subsidies and Write off Loans	-	-	173,260,000
A06	Transfers	-	-	600,000
A09	Physical Assets	-	-	1,450,000
A13	Repairs and Maintenance	-	-	1,000,000
Total		-	-	225,371,000

**NO. 082.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 082
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs 12,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	-	-	11,250,251,000
032 Police	-	-	25,983,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	-	-	711,226,000
073 Hospital Services	-	-	2,115,000
076 Health Administration	-	-	8,770,000
107 Administration	-	-	1,655,000
Total	-	-	12,000,000,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	-	-	7,682,000
A011 Pay			4,019,000
A011-1 Pay of Officers			(327,000)
A011-2 Pay of Other Staff			(3,692,000)
A012 Allowances			3,663,000
A012-1 Regular Allowances			(3,386,000)
A012-2 Other Allowances (Excluding T. A)			(277,000)
A03 Operating Expenses	-	-	29,318,000
A04 Employees' Retirement Benefits	-	-	152,000
A05 Grants, Subsidies and Write off Loans	-	-	11,961,881,000
A09 Physical Assets	-	-	746,000
A13 Repairs and Maintenance	-	-	221,000
Total	-	-	12,000,000,000

NO. 083.-GILGIT BALTISTAN

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21G04)
GILGIT BALTISTAN**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **GILGIT BALTISTAN:**

Voted Rs 6,404,889,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined			6,404,889,000
	Total	-	-	6,404,889,000
OBJECT CLASSIFICATION:				
A05	Grants, Subsidies and Write off Loans			6,404,889,000
	Total	-	-	6,404,889,000

SECTION XXII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Labour, Manpower and Overseas.

Current Expenditure on Revenue Account.

84. Labour and Manpower Division	346,377
85. Other Expenditure of Labour and Manpower Division	50,031
Total:-	<u>396,408</u>

NO. 084.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted Rs. 346,377,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	282,166,000	282,215,000	346,377,000
Total		282,166,000	282,215,000	346,377,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,817,000	165,833,000	219,860,000
A011	Pay	102,269,000	102,269,000	122,898,000
A011-1	Pay of Officers	(45,831,000)	(45,832,000)	(55,990,000)
A011-2	Pay of Other Staff	(56,438,000)	(56,437,000)	(66,908,000)
A012	Allowances	63,548,000	63,564,000	96,962,000
A012-1	Regular Allowances	(59,175,000)	(59,188,000)	(86,822,000)
A012-2	Other Allowances (Excluding TA)	(4,373,000)	(4,376,000)	(10,140,000)
A02	Project Pre-investment Analysis	1,084,000	1,084,000	1,206,000
A03	Operating Expenses	99,108,000	99,135,000	108,781,000
A04	Employees' Retirement Benefits	1,707,000	1,708,000	1,776,000
A05	Grants, Subsidies and Write off Loans	1,893,000	1,893,000	1,978,000
A06	Transfers	1,371,000	1,371,000	1,541,000
A09	Physical Assets	7,462,000	7,467,000	6,795,000
A13	Repairs and Maintenance	3,724,000	3,724,000	4,440,000
Total		282,166,000	282,215,000	346,377,000

**NO. 085. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 085
(FC21Y16)
OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION**.

Voted Rs. 50,031,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	39,508,000	39,511,000	50,031,000
Total		39,508,000	39,511,000	50,031,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	30,911,000	30,914,000	41,822,000
A011	Pay	17,977,000	17,977,000	21,417,000
A011-1	Pay of Officers	(9,316,000)	(9,316,000)	(12,224,000)
A011-2	Pay of Other Staff	(8,661,000)	(8,661,000)	(9,193,000)
A012	Allowances	12,934,000	12,937,000	20,405,000
A012-1	Regular Allowances	(12,555,000)	(12,558,000)	(19,290,000)
A012-2	Other Allowances (Excluding TA)	(379,000)	(379,000)	(1,115,000)
A03	Operating Expenses	7,678,000	7,678,000	7,350,000
A04	Employees' Retirement Benefits	110,000	110,000	110,000
A06	Transfers	1,000	1,000	5,000
A09	Physical Assets	326,000	326,000	254,000
A13	Repairs and Maintenance	482,000	482,000	490,000
Total		39,508,000	39,511,000	50,031,000

SECTION XXIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Current expenditure on Revenue Account

--.	Law and Justice Division	-
86.	Law, Justice and Parliamentary Affairs Division	640,475
87.	Other Expenditure of Law, Justice and Parliamentary Affairs Division	1,464,806
	Total :	<u>2,105,281</u>

NO. ---.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW AND JUSTICE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	217,515,000	207,515,000	-
Total		217,515,000	207,515,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	114,349,000	109,449,000	-
A011	Pay	64,768,000	60,268,000	
A011-1	Pay of Officers	(34,873,000)	(30,373,000)	
A011-2	Pay of Other Staff	(29,895,000)	(29,895,000)	
A012	Allowances	49,581,000	49,181,000	
A012-1	Regular Allowances	(39,658,000)	(39,658,000)	
A012-2	Other Allowances (Excluding T. A)	(9,923,000)	(9,523,000)	
A03	Operating Expenses	57,514,000	52,914,000	-
A04	Employees' Retirement Benefits	1,050,000	1,050,000	-
A05	Grants, Subsidies and Write off Loans	35,796,000	35,796,000	-
A06	Transfers	600,000	600,000	-
A09	Physical Assets	5,500,000	5,000,000	-
A13	Repairs and Maintenance	2,706,000	2,706,000	-
Total		217,515,000	207,515,000	-

NO. 086.- LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21M24)

LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 640,475,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	-	-	225,494,000
036	Administration of Public Order	-	-	414,981,000
Total		-	-	640,475,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	219,650,000
A011	Pay			114,764,000
A011-1	Pay of Officers			(76,829,000)
A011-2	Pay of Other Staff			(37,935,000)
A012	Allowances			104,886,000
A012-1	Regular Allowances			(78,062,000)
A012-2	Other Allowances (Excluding T. A)			(26,824,000)
A03	Operating Expenses	-	-	360,748,000
A04	Employees' Retirement Benefits	-	-	2,900,000
A05	Grants, Subsidies and Write off Loans	-	-	41,943,000
A06	Transfers	-	-	1,250,000
A09	Physical Assets	-	-	9,500,000
A13	Repairs and Maintenance	-	-	4,484,000
Total		-	-	640,475,000

**No. 087.-OTHER EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 087
(FC21Y17)**

OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 1,464,806,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	193,363,000	203,665,000	222,121,000
031 Law Courts	532,147,000	537,148,000	609,366,000
036 Administration of Public Order	213,060,000	662,147,000	630,488,000
041 General Economic, Commercial and Labour Affairs	3,011,000	3,011,000	2,831,000
Total	941,581,000	1,405,971,000	1,464,806,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	657,001,000	672,410,000	735,713,000
A011 Pay	361,675,000	363,347,000	374,169,000
A011-1 Pay of Officers	(210,329,000)	(211,773,000)	(218,080,000)
A011-2 Pay of Other Staff	(151,346,000)	(151,574,000)	(156,089,000)
A012 Allowances	295,326,000	309,063,000	361,544,000
A012-1 Regular Allowances	(280,708,000)	(292,525,000)	(339,784,000)
A012-2 Other Allowances (Excluding T. A)	(14,618,000)	(16,538,000)	(21,760,000)
A03 Operating Expenses	212,989,000	218,690,000	245,143,000
A04 Employees' Retirement Benefits	745,000	745,000	1,967,000
A05 Grants, Subsidies and Write off Loans	19,408,000	458,408,000	421,407,000
A06 Transfers	729,000	729,000	1,156,000
A09 Physical Assets	34,481,000	38,581,000	33,619,000
A13 Repairs and Maintenance	16,228,000	16,408,000	25,801,000
Total	941,581,000	1,405,971,000	1,464,806,000

SECTION XXIV

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry
of Livestock and Dairy Development

Current Expenditure on Revenue Account

88. Livestock and Dairy Development Division

213,767

Total

213,767

NO. 088_ LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. **213,767,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2001-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	197,932,000	201,932,000	213,767,000
Total		197,932,000	201,932,000	213,767,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	94,899,000	95,949,000	103,135,000
A011	Pay	55,777,000	55,777,000	54,464,000
A011-1	Pay of Officers	(25,147,000)	(25,147,000)	(25,551,000)
A011-2	Pay of Other Staff	(30,630,000)	(30,630,000)	(28,913,000)
A012	Allowances	39,122,000	40,172,000	48,671,000
A012-1	Regular Allowances	(35,172,000)	(35,602,000)	(42,005,000)
A012-2	Other Allowances (Excluding TA)	(3,950,000)	(4,570,000)	(6,666,000)
A03	Operating Expenses	47,871,000	49,021,000	51,902,000
A04	Employees' Retirement Benefits	2,045,000	2,045,000	570,000
A05	Grants, Subsidies and Write off Loans	41,203,000	41,203,000	42,451,000
A06	Transfers	521,000	521,000	520,000
A09	Physical Assets	6,901,000	8,601,000	9,961,000
A12	Civil Works	-	-	626,000
A13	Repairs and Maintenance	4,492,000	4,592,000	4,602,000
Total		197,932,000	201,932,000	213,767,000

SECTION XXV

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Current Expenditure on Revenue Account

89. Local Government and Rural Development Division	143,698
	<hr/>
Total	143,698
	<hr/>

**NO. 089.- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted Rs. 143,698,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	88,335,000	88,335,000	101,050,000
062	Community Development	44,719,000	44,719,000	42,648,000
Total		133,054,000	133,054,000	143,698,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	64,501,000	64,501,000	81,676,000
A011	Pay	38,450,000	38,450,000	43,860,000
A011-1	Pay of Officers	(18,508,000)	(18,508,000)	(21,968,000)
A011-2	Pay of Other Staff	(19,942,000)	(19,942,000)	(21,892,000)
A012	Allowances	26,051,000	26,051,000	37,816,000
A012-1	Regular Allowances	(22,354,000)	(22,354,000)	(31,394,000)
A012-2	Other Allowances (Excluding TA)	(3,697,000)	(3,697,000)	(6,422,000)
A02	Project Pre-Investment Analysis	2,130,000	2,130,000	1,600,000
A03	Operating Expenses	37,840,000	37,840,000	48,853,000
A04	Employees' Retirement Benefits	200,000	200,000	300,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	650,000	650,000	700,000
A09	Physical Assets	23,833,000	23,833,000	3,743,000
A12	Civil Works	50,000	50,000	150,000
A13	Repairs and Maintenance	2,850,000	2,850,000	5,676,000
Total		133,054,000	133,054,000	143,698,000

SECTION XXVI
MINISTRY OF MINORITIES AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Minorities Affairs

Current Expenditure on Revenue Account

90. Minorities Affairs Division

237,284

Total

237,284

NO. 090._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted Rs. 237,284,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF MINORITIES AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	219,707,000	219,707,000	237,284,000
	Total	219,707,000	219,707,000	237,284,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	21,620,000	21,620,000	22,065,000
A011	Pay	12,776,000	12,776,000	11,350,000
A011-1	Pay of Officers	(6,121,000)	(6,121,000)	(5,244,000)
A011-2	Pay of Other Staff	(6,655,000)	(6,655,000)	(6,106,000)
A012	Allowances	8,844,000	8,844,000	10,715,000
A012-1	Regular Allowances	(6,829,000)	(6,829,000)	(8,785,000)
A012-2	Other Allowances (Excluding TA)	(2,015,000)	(2,015,000)	(1,930,000)
A03	Operating Expenses	28,095,000	28,095,000	38,329,000
A04	Employees' Retirement Benefits	150,000	150,000	250,000
A05	Grants, Subsidies and Write off Loans	151,450,000	151,450,000	157,500,000
A06	Transfers	17,000,000	17,000,000	17,300,000
A09	Physical Assets	721,000	721,000	957,000
A13	Repairs and Maintenance	671,000	671,000	883,000
	Total	219,707,000	219,707,000	237,284,000

SECTION XXVII
MINISTRY OF NARCOTICS CONTROL

2010 - 2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

91. Narcotics Control Division

1,128,160

Total

1,128,160

No. 091.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs **1,128,160,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NARCOTICS CONTROL**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	840,889,000	840,889,000	1,128,160,000
Total		840,889,000	840,889,000	1,128,160,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	456,952,000	456,952,000	606,593,000
A011	Pay	221,424,000	221,424,000	202,171,000
A011-1	Pay of Officers	(64,746,000)	(64,746,000)	(53,262,000)
A011-2	Pay of Other Staff	(156,678,000)	(156,678,000)	(148,909,000)
A012	Allowances	235,528,000	235,528,000	404,422,000
A012-1	Regular Allowances	(207,138,000)	(207,138,000)	(376,069,000)
A012-2	Other Allowances (Excluding T. A)	(28,390,000)	(28,390,000)	(28,353,000)
A03	Operating Expenses	255,859,000	255,859,000	310,868,000
A04	Employees' Retirement Benefits	355,000	355,000	690,000
A05	Grants, Subsidies and Write off Loans	1,971,000	1,971,000	1,991,000
A06	Transfers	83,571,000	83,571,000	141,696,000
A09	Physical Assets	17,066,000	17,066,000	31,906,000
A13	Repairs and Maintenance	25,115,000	25,115,000	34,416,000
Total		840,889,000	840,889,000	1,128,160,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-43,840,000	-43,840,000	-59,900,000
Total-Recoveries		-43,840,000	-43,840,000	-59,900,000

SECTION XXVIII
NATIONAL ASSEMBLY AND THE SENATE

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account.

92. National Assembly	1,593,856
93. The Senate	<u>907,610</u>
Total:-	<u>2,501,466</u>

NO. 092. - NATIONAL ASSEMBLY

DEMAND NO. 092
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the NATIONAL ASSEMBLY.

Total	Rs	1,593,856,000
(Charged)	Rs	661,943,000
(Voted)	Rs	931,913,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the NATIONAL ASSEMBLY SECRETARIAT.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,449,000	1,303,590,000	1,593,856,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000
OBJECT CLASSIFICATION:			
A01 Employees' Related Expenses	591,717,000	591,718,000	820,587,000
(Charged)	339,658,000	339,659,000	505,896,000
(Voted)	252,059,000	252,059,000	314,691,000
A011 Pay	221,741,000	221,789,000	232,635,000
(Charged)	118,274,000	118,322,000	124,312,000
(Voted)	103,467,000	103,467,000	108,323,000
A011-1 Pay of Officers	(154,822,000)	(154,880,000)	(160,246,000)
(Charged)	65,172,000	65,220,000	68,402,000
(Voted)	89,650,000	89,660,000	91,844,000
A011-2 Pay of Other Staff	(66,919,000)	(66,909,000)	(72,389,000)
(Charged)	53,102,000	53,102,000	55,910,000
(Voted)	13,817,000	13,807,000	16,479,000
A012 Allowances	369,976,000	369,929,000	587,952,000
(Charged)	221,384,000	221,337,000	381,584,000
(Voted)	148,592,000	148,592,000	206,368,000
A012-1 Regular Allowances	(197,895,000)	(197,848,000)	(280,582,000)
(Charged)	98,641,000	98,594,000	154,708,000
(Voted)	99,254,000	99,254,000	125,874,000
A012-2 Other Allowances (Excluding TA)	(172,081,000)	(172,081,000)	(307,370,000)
(Charged)	122,743,000	122,743,000	226,876,000
(Voted)	49,338,000	49,338,000	80,494,000
A03 Operating Expenses	636,495,000	638,635,000	684,700,000
(Charged)	109,780,000	109,780,000	137,318,000
(Voted)	526,715,000	528,855,000	547,382,000
A04 Employees' Retirement Benefits	200,000	200,000	400,000
(Charged)	200,000	200,000	400,000
A05 Grants, Subsidies and Write off Loans	43,600,000	43,600,000	43,600,000
(Charged)	3,000,000	3,000,000	3,000,000
(Voted)	40,600,000	40,600,000	40,600,000
A06 Transfers	5,733,000	5,733,000	6,000,000
(Charged)	2,733,000	2,733,000	3,000,000
(Voted)	3,000,000	3,000,000	3,000,000
A09 Physical Assets	13,023,000	13,023,000	27,006,000
(Charged)	5,202,000	5,202,000	5,202,000
(Voted)	7,821,000	7,821,000	21,804,000
A13 Repairs and Maintenance	10,681,000	10,681,000	11,563,000
(Charged)	6,277,000	6,277,000	7,127,000
(Voted)	4,404,000	4,404,000	4,436,000
Total	1,301,449,000	1,303,590,000	1,593,856,000
(Charged)	466,850,000	466,851,000	661,943,000
(Voted)	834,599,000	836,739,000	931,913,000

NO. 093.-THE SENATE

DEMAND NO. 093
(FC21T04 / FC24T04)
THE SENATE

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the THE SENATE.

Total	Rs	907,610,000
(Charged)	Rs	489,004,000
(Voted)	Rs	418,606,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the THE SENATE SECRETARIAT.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		818,009,000	818,010,000	907,610,000
Total		818,009,000	818,010,000	907,610,000
(Charged)		428,872,000	428,873,000	489,004,000
(Voted)		389,137,000	389,137,000	418,606,000
OBJECT CLASSIFICATION:				
A01 Employees' Related Expenses		348,920,000	352,891,000	399,778,000
(Charged)		218,047,000	221,923,000	256,185,000
(Voted)		130,873,000	130,968,000	143,593,000
A011 Pay		124,045,000	124,043,000	130,109,000
(Charged)		74,667,000	74,665,000	78,309,000
(Voted)		49,378,000	49,378,000	51,800,000
A011-1 Pay of Officers		(76,577,000)	(76,578,000)	(79,757,000)
(Charged)		37,304,000	37,305,000	39,078,000
(Voted)		39,273,000	39,273,000	40,679,000
A011-2 Pay of Other Staff		(47,468,000)	(47,465,000)	(50,352,000)
(Charged)		37,363,000	37,360,000	39,231,000
(Voted)		10,105,000	10,105,000	11,121,000
A012 Allowances		224,875,000	228,848,000	269,669,000
(Charged)		143,380,000	147,258,000	177,876,000
(Voted)		81,495,000	81,590,000	91,793,000
A012-1 Regular Allowances		(117,043,000)	(120,545,000)	(134,948,000)
(Charged)		65,820,000	69,323,000	77,633,000
(Voted)		51,223,000	51,222,000	57,315,000
A012-2 Other Allowances (Excluding TA)		(107,832,000)	(108,303,000)	(134,721,000)
(Charged)		77,560,000	77,935,000	100,243,000
(Voted)		30,272,000	30,368,000	34,478,000
A03 Operating Expenses		403,287,000	397,058,000	427,429,000
(Charged)		182,640,000	178,315,000	190,074,000
(Voted)		220,647,000	218,743,000	237,355,000
A04 Employees' Retirement Benefits		320,000	770,000	311,000
(Charged)		260,000	710,000	260,000
(Voted)		60,000	60,000	51,000
A05 Grants, Subsidies and Write off Loans		23,800,000	23,800,000	23,800,000
(Charged)		2,600,000	2,600,000	2,600,000
(Voted)		21,200,000	21,200,000	21,200,000
A06 Transfers		15,300,000	15,300,000	15,600,000
(Charged)		12,100,000	12,100,000	12,400,000
(Voted)		3,200,000	3,200,000	3,200,000
A09 Physical Assets		15,336,000	17,145,000	26,776,000
(Charged)		5,711,000	5,711,000	17,151,000
(Voted)		9,625,000	11,434,000	9,625,000
A12 Civil Works		2,000	2,000	2,000
(Charged)		2,000	2,000	2,000
A13 Repairs and Maintenance		11,044,000	11,044,000	13,914,000
(Charged)		7,512,000	7,512,000	10,332,000
(Voted)		3,532,000	3,532,000	3,582,000
Total		818,009,000	818,010,000	907,610,000
(Charged)		428,872,000	428,873,000	489,004,000
(Voted)		389,137,000	389,137,000	418,606,000

SECTION XXIX

MINISTRY OF OVERSEAS PAKISTANIS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

94. Overseas Pakistanis Division

472,433

Total:- 472,433

NO. 094.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. 472,433,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	437,438,000	437,438,000	472,433,000
	Total	437,438,000	437,438,000	472,433,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	235,639,000	235,639,000	230,119,000
A011	Pay	73,065,000	73,065,000	68,466,000
A011-1	Pay of Officers	(15,370,000)	(15,370,000)	(15,395,000)
A011-2	Pay of Other Staff	(57,695,000)	(57,695,000)	(53,071,000)
A012	Allowances	162,574,000	162,574,000	161,653,000
A012-1	Regular Allowances	(125,814,000)	(125,814,000)	(127,737,000)
A012-2	Other Allowances (Excluding TA)	(36,760,000)	(36,760,000)	(33,916,000)
A03	Operating Expenses	173,056,000	173,056,000	221,863,000
A04	Employees' Retirement Benefits	188,000	188,000	552,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	260,000	260,000	311,000
A09	Physical Assets	21,055,000	21,055,000	10,184,000
A13	Repairs and Maintenance	6,640,000	6,640,000	8,804,000
	Total	437,438,000	437,438,000	472,433,000

SECTION --
MINISTRY OF PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current Expenditure on Revenue Account

--. **Parliamentary Affairs Division**

-

Total

-

NO. --.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf the **MINISTRY OF PARLIAMENTARY AFFAIRS**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	188,386,000	159,386,000	-
Total	188,386,000	159,386,000	-
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	64,849,000	55,670,000	-
A011 Pay	34,924,000	28,422,000	
A011-1 Pay of Officers	(28,623,000)	(22,121,000)	
A011-2 Pay of Other Staff	(6,301,000)	(6,301,000)	
A012 Allowances	29,925,000	27,248,000	
A012-1 Regular Allowances	(20,469,000)	(17,942,000)	
A012-2 Other Allowances (Excluding T. A)	(9,456,000)	(9,306,000)	
A03 Operating Expenses	119,236,000	99,415,000	-
A04 Employees Retirement Benefits	200,000	200,000	-
A05 Grants, Subsidies and Write off Loans	1,001,000	1,001,000	-
A06 Transfers	300,000	300,000	-
A09 Physical Assets	1,800,000	1,800,000	-
A13 Repairs and Maintenance	1,000,000	1,000,000	-
Total	188,386,000	159,386,000	-

SECTION XXX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

95. Petroleum and Natural Resources Division	182,088
96. Geological Survey	268,835
97. Other Expenditure of Petroleum and Natural Resources Division	<u>71,000</u>
Total:-	<u>521,923</u>

NO. 095.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095

(FC21M14)

PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 182,088,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	169,830,000	361,831,000	182,088,000
Total		169,830,000	361,831,000	182,088,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	81,197,000	81,197,000	90,837,000
A011	Pay	49,607,000	49,607,000	49,697,000
A011-1	Pay of Officers	(27,811,000)	(27,811,000)	(27,416,000)
A011-2	Pay of Other Staff	(21,796,000)	(21,796,000)	(22,281,000)
A012	Allowances	31,590,000	31,590,000	41,140,000
A012-1	Regular Allowances	(26,030,000)	(26,030,000)	(35,422,000)
A012-2	Other Allowances (Excluding TA)	(5,560,000)	(5,560,000)	(5,718,000)
A03	Operating Expenses	82,400,000	82,400,000	84,438,000
A04	Employees' Retirement Benefits	550,000	550,000	550,000
A05	Grants, Subsidies and Write off Loans	2,002,000	194,003,000	2,301,000
A06	Transfers	405,000	405,000	430,000
A09	Physical Assets	1,841,000	1,841,000	2,081,000
A13	Repairs and Maintenance	1,435,000	1,435,000	1,451,000
Total		169,830,000	361,831,000	182,088,000

NO. 096 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted Rs. **268,835,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	247,432,000	247,439,000	268,835,000
	Total	247,432,000	247,439,000	268,835,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	205,342,000	205,349,000	216,173,000
A011	Pay	124,324,000	124,324,000	117,319,000
A011-1	Pay of Officers	(62,813,000)	(62,813,000)	(60,592,000)
A011-2	Pay of Other Staff	(61,511,000)	(61,511,000)	(56,727,000)
A012	Allowances	81,018,000	81,025,000	98,854,000
A012-1	Regular Allowances	(77,361,000)	(77,368,000)	(94,564,000)
A012-2	Other Allowances (Excluding TA)	(3,657,000)	(3,657,000)	(4,290,000)
A03	Operating Expenses	38,364,000	38,364,000	44,615,000
A04	Employees' Retirement Benefits	571,000	571,000	1,029,000
A05	Grants, Subsidies and Write off Loans	6,000	6,000	506,000
A06	Transfers	76,000	76,000	57,000
A09	Physical Assets	375,000	375,000	2,390,000
A13	Repairs and Maintenance	2,698,000	2,698,000	4,065,000
	Total	247,432,000	247,439,000	268,835,000

**NO. 097.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC21Y19)
OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION
-----**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 71,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	66,000,000	66,000,000	71,000,000
	Total	66,000,000	66,000,000	71,000,000

SECTION ---

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Current Expenditure on Revenue Account.

--. Planning and Development Division

-

Total

-

NO. --- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING AND DEVELOPMENT**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	423,301,000	423,301,000	-
	Total	423,301,000	423,301,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	204,995,000	204,895,000	-
A011	Pay	135,375,000	135,375,000	
A011-1	Pay of Officers	(86,579,000)	(86,579,000)	
A011-2	Pay of Other Staff	(48,796,000)	(48,796,000)	
A012	Allowances	69,620,000	69,520,000	
A012-1	Regular Allowances	(46,531,000)	(46,531,000)	
A012-2	Other Allowances (Excluding TA)	(23,089,000)	(22,989,000)	
A02	Project Pre-Investment Analysis	2,000	2,000	-
A03	Operating Expenses	118,101,000	118,101,000	-
A04	Employees' Retirement Benefits	2,200,000	2,300,000	-
A05	Grants, Subsidies and Write off Loans	84,301,000	84,301,000	-
A06	Transfers	2,345,000	2,345,000	-
A09	Physical Assets	7,136,000	7,136,000	-
A13	Repairs and Maintenance	4,221,000	4,221,000	-
	Total	423,301,000	423,301,000	-

SECTION XXXI

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare.

Current Expenditure on Revenue Account.

98. Population Welfare Division

242,505

Total

242,505

NO. 098.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted Rs. 242,505,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	219,190,000	219,190,000	242,505,000
	Total	219,190,000	219,190,000	242,505,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	99,769,000	99,769,000	113,862,000
A011	Pay	56,675,000	56,675,000	60,225,000
A011-1	Pay of Officers	(28,868,000)	(28,868,000)	(30,097,000)
A011-2	Pay of Other Staff	(27,807,000)	(27,807,000)	(30,128,000)
A012	Allowances	43,094,000	43,094,000	53,637,000
A012-1	Regular Allowances	(32,602,000)	(32,602,000)	(42,152,000)
A012-2	Other Allowances (Excluding TA)	(10,492,000)	(10,492,000)	(11,485,000)
A03	Operating Expenses	102,692,000	102,692,000	112,021,000
A04	Employees' Retirement Benefits	2,215,000	2,215,000	2,240,000
A05	Grants, Subsidies and Write off Loans	1,800,000	1,800,000	1,900,000
A06	Transfer	485,000	485,000	640,000
A09	Physical Assets	7,440,000	7,440,000	6,307,000
A13	Repairs and Maintenance	4,789,000	4,789,000	5,535,000
	Total	219,190,000	219,190,000	242,505,000

SECTION XXXII
MINISTRY OF PORTS AND SHIPPING

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Ports and Shipping.**

Current Expenditure on Revenue Account.

099 Ports and Shipping Division

410,146

Total- 410,146

NO. 099.- PORTS AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 410,146,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not elsewhere defined			77,520,000
045	Construction and Transport	105,765,000	105,765,000	132,626,000
046	Communications	230,000,000	230,000,000	200,000,000
Total		335,765,000	335,765,000	410,146,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	61,377,000	61,377,000	118,495,000
A011	Pay	34,877,000	34,877,000	61,038,000
A011-1	Pay of Officers	(12,963,000)	(12,963,000)	(23,201,000)
A011-2	Pay of Other Staff	(21,914,000)	(21,914,000)	(37,837,000)
A012	Allowances	26,500,000	26,500,000	57,457,000
A012-1	Regular Allowances	(23,368,000)	(23,368,000)	(48,580,000)
A012-2	Other Allowances (Excluding TA)	(3,132,000)	(3,132,000)	(8,877,000)
A03	Operating Expenses	261,010,000	261,010,000	264,624,000
A04	Employee's Retirement Benefits			450,000
A05	Grants Subsidies and Write off Loans	1,001,000	1,001,000	1,001,000
A06	Transfers	595,000	595,000	975,000
A09	Physical Assets	1,203,000	1,203,000	11,319,000
A12	Civil Works			400,000
A13	Repairs and Maintenance	10,579,000	10,579,000	12,882,000
Total		335,765,000	335,765,000	410,146,000

SECTION XXXIII
MINISTRY OF POSTAL SERVICES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Postal Services**

Current Expenditure on Revenue Account.

100	Postal Services Division	64,800
101	Pakistan Post Office Department	8,640,000
		<hr/>
	Total-	8,704,800

NO. 100.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. 64,800,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	60,000,000	60,000,000	64,800,000
Total		60,000,000	60,000,000	64,800,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses	14,300,000	14,812,000	17,500,000
A011	Pay	8,500,000	8,540,000	9,810,000
A011-1	Pay of Officers	(4,500,000)	(4,540,000)	(5,170,000)
A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(4,640,000)
A012	Allowances	5,800,000	6,272,000	7,690,000
A012-1	Regular Allowances	(4,000,000)	(4,472,000)	(5,360,000)
A012-2	Other Allowances (Excluding TA)	(1,800,000)	(1,800,000)	(2,330,000)
A03	Operating Expenses	36,300,000	29,578,000	36,300,000
A04	Employee's Retirement Benefits	2,000,000	2,000,000	1,000,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,600,000	1,000,000
A06	Transfers	1,700,000	1,700,000	2,000,000
A09	Physical Assets	2,100,000	7,710,000	3,500,000
A13	Repairs and Maintenance	2,600,000	2,600,000	3,500,000
Total		60,000,000	60,000,000	64,800,000

NO. 101.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	Rs.	8,640,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>8,540,000,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	8,000,000,000	8,000,000,000	8,640,000,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,254,582,000	4,254,582,000	4,736,180,000
A011	Pay	2,201,753,000	2,201,753,000	2,347,300,000
A011-1	Pay of Officers	(122,400,000)	(122,400,000)	(126,400,000)
A011-2	Pay of Other Staff	(2,079,353,000)	(2,079,353,000)	(2,220,900,000)
A012	Allowances	2,052,829,000	2,052,829,000	2,388,880,000
A012-1	Regular Allowances	(1,787,829,000)	(1,787,829,000)	(2,164,150,000)
A012-2	Other Allowances (Excluding TA)	(265,000,000)	(265,000,000)	(224,730,000)
A03	Operating Expenses	1,826,917,000	1,856,417,000	2,089,520,000
A04	Employee's Retirement Benefits	1,032,000,000	1,032,000,000	1,220,000,000
A05	Grants Subsidies and Write off Loans	30,000,000	30,000,000	42,000,000
A06	Transfers	343,000,000	343,500,000	45,050,000
A07	Interest Payment	100,000,000	100,000,000	100,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
A09	Physical Assets	255,000,000	225,000,000	195,500,000
A10	Principle Repayments of Loans	1,000	1,000	42,000,000
A12	Civil Works	40,000,000	40,000,000	48,250,000
A13	Repairs and Maintenance	118,500,000	118,500,000	121,500,000
	Total	8,000,000,000	8,000,000,000	8,640,000,000
	<i>(Charged)</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
	<i>(Voted)</i>	<i>7,900,000,000</i>	<i>7,900,000,000</i>	<i>8,540,000,000</i>
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
	Gross Receipts	-9,300,000,000	-9,000,000,000	-9,740,000,000

SECTION XXXIV
MINISTRY OF PRIVATISATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Privatisation.

Current Expenditure on Revenue Account.

102. Privatisation Division

72,725

Total:- **72,725**

NO. 102.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs.** **72,725,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PRIVATISATION**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	67,338,000	67,338,000	72,725,000
Total	67,338,000	67,338,000	72,725,000

OBJECT CLASSIFICATION:

A01 Employees Related Expenses	11,604,000	11,604,000	13,638,000
A011 Pay	7,072,000	7,072,000	7,956,000
A011-1 Pay of Officers	(3,168,000)	(3,168,000)	(3,864,000)
A011-2 Pay of Other Staff	(3,904,000)	(3,904,000)	(4,092,000)
A012 Allowances	4,532,000	4,532,000	5,682,000
A012-1 Regular Allowances	(4,312,000)	(4,312,000)	(5,462,000)
A012-2 Other Allowances (Excluding TA)	(220,000)	(220,000)	(220,000)
A03 Operating Expenses	1,535,000	2,456,000	1,483,000
A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	1,001,000
A06 Transfers	52,516,000	51,595,000	56,440,000
A09 Physical Assets	3,000	3,000	3,000
A13 Repairs and Maintenance	180,000	180,000	160,000
Total	67,338,000	67,338,000	72,725,000

**SECTION XXXV
MINISTRY OF RAILWAYS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Railways**

Current Expenditure on Revenue Account.

103. Pakistan Railways

50,006,560

Total:- 50,006,560

NO. 103.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**.

	Total	Rs.	50,006,560,000
	<i>(Charged)</i>	<i>Rs.</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>Rs.</i>	<i>41,035,019,000</i>

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RAILWAYS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	46,302,370,000	46,767,370,000	50,006,560,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,053,750,000	12,200,000,000	12,537,000,000
A011	Pay	6,631,750,000	6,786,000,000	7,028,000,000
A011-1	Pay of Officers	(278,750,000)	(293,000,000)	(308,000,000)
A011-2	Pay of Other Staff	(6,353,000,000)	(6,493,000,000)	(6,720,000,000)
A012	Allowances	4,422,000,000	5,414,000,000	5,509,000,000
A012-1	Regular Allowances	(4,349,000,000)	(5,342,000,000)	(5,432,000,000)
A012-2	Other Allowances (Excluding TA)	(73,000,000)	(72,000,000)	(77,000,000)
A03	Operating Expenses	12,995,644,000	14,453,887,000	15,677,219,000
A04	Employee's Retirement Benefits	5,355,000,000	5,915,746,000	6,500,000,000
A05	Grants Subsidies and Write off Loans	91,850,000	141,250,000	142,775,000
A06	Transfers	12,910,000	13,785,000	19,560,000
A07	Interest Payment	6,171,632,000	6,228,677,000	5,728,982,000
	<i>(Charged)</i>	<i>6,171,632,000</i>	<i>6,228,677,000</i>	<i>5,728,982,000</i>
A08	Loans and Advances	96,450,000	88,300,000	107,100,000
A09	Physical Assets	74,997,000	48,574,000	69,300,000
A10	Principal Re-Payments	3,328,032,000	3,598,176,000	3,242,559,000
	<i>(Charged)</i>	<i>3,328,032,000</i>	<i>3,598,176,000</i>	<i>3,242,559,000</i>
A13	Repairs and maintenance	7,122,105,000	4,078,975,000	5,982,065,000
	Total	46,302,370,000	46,767,370,000	50,006,560,000
	<i>(Charged)</i>	<i>9,499,664,000</i>	<i>9,826,853,000</i>	<i>8,971,541,000</i>
	<i>(Voted)</i>	<i>36,802,706,000</i>	<i>36,940,517,000</i>	<i>41,035,019,000</i>

The above estimates do not include RECOVERIES shown below which are adjusted in the account in reduction of Expenditure:-

045	Construction and Transport	-46,302,370,000	-46,767,370,000	-50,006,560,000
	Total- Recoveries	-46,302,370,000	-46,767,370,000	-50,006,560,000

SECTION XXXVI
MINISTREY OF RELIGIOUS AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

104	Religious Affairs Division.	96,620
105	Council of Islamic Ideology.	56,462
106	Other Expenditure of Religious Affairs Division.	303,870
		<hr/>
Total:-		<u>456,952</u>

NO. 104.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **96,620,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS** .

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	71,924,000	75,760,000	96,620,000
Total		71,924,000	75,760,000	96,620,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	40,605,000	40,605,000	44,289,000
A011	Pay	25,681,000	25,681,000	25,446,000
A011-1	Pay of Officers	(10,113,000)	(10,113,000)	(10,114,000)
A011-2	Pay of Other Staff	(15,568,000)	(15,568,000)	(15,332,000)
A012	Allowances	14,924,000	14,924,000	18,843,000
A012-1	Regular Allowances	(13,366,000)	(13,366,000)	(15,885,000)
A012-2	Other Allowances (excluding TA)	(1,558,000)	(1,558,000)	(2,958,000)
A03	Operating Expenses	28,222,000	32,058,000	44,922,000
A04	Employees Related Benefits	700,000	700,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	220,000	220,000	287,000
A09	Physical Assets	402,000	402,000	502,000
A13	Repairs and Maintenance	775,000	775,000	4,920,000
Total		71,924,000	75,760,000	96,620,000

NO. 105.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs. 56,462,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	52,280,000	52,280,000	56,462,000
Total		52,280,000	52,280,000	56,462,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,206,000	30,206,000	34,789,000
A011	Pay	16,046,000	16,046,000	17,873,000
A011-1	Pay of Officers	(9,954,000)	(9,954,000)	(11,793,000)
A011-2	Pay of Other Staff	(6,092,000)	(6,092,000)	(6,080,000)
A012	Allowances	14,160,000	14,160,000	16,916,000
A012-1	Regular Allowances	(12,810,000)	(12,810,000)	(15,444,000)
A012-2	Other Allowances (excluding TA)	(1,350,000)	(1,350,000)	(1,472,000)
A02	Project Pre-investment Aanalysis	2,500,000	2,500,000	1,500,000
A03	Operating Expenses	18,759,000	18,759,000	19,001,000
A04	Employee's Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	200,000
A09	Physical Assets	303,000	303,000	351,000
A13	Repairs and Maintenance	261,000	261,000	520,000
Total		52,280,000	52,280,000	56,462,000

**NO. 106. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. **303,870,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	14,051,000	14,051,000	15,000,000
074	Public Health Services	49,364,000	49,364,000	50,260,000
084	Religious Affairs	162,411,000	218,461,000	212,610,000
108	Others	24,000,000	24,000,000	26,000,000
Total		249,826,000	305,876,000	303,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	85,500,000	85,500,000	105,044,000
A011	Pay	42,239,000	42,239,000	46,599,000
A011-1	Pay of Officers	(15,589,000)	(15,589,000)	(16,473,000)
A011-2	Pay of Other Staff	(26,650,000)	(26,650,000)	(30,126,000)
A012	Allowances	43,261,000	43,261,000	58,445,000
A012-1	Regular Allowances	(34,988,000)	(34,988,000)	(48,586,000)
A012-2	Other Allowances (Excluding TA)	(8,273,000)	(8,273,000)	(9,859,000)
A03	Operating Expenses	128,688,000	184,738,000	153,801,000
A04	Employees Retirement Benefits	15,000	15,000	20,000
A05	Grants Subsidies and Write off Loans	29,687,000	29,687,000	32,400,000
A06	Transfers	249,000	249,000	336,000
A09	Physical Assets	1,973,000	1,973,000	7,565,000
A13	Repairs and Maintenance	3,714,000	3,714,000	4,704,000
Total		249,826,000	305,876,000	303,870,000

SECTION XXXVII
MINISTREY OF SCIENCE AND TECHNOLOGY

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Science and Technology.**

Current Expenditure on Revenue Account.

107	Scientific and Technological Research Division	349,156
108	Other Expenditure of Scientific and Technological Research Division.	2,973,000
		<hr/>
	Total:-	<u>3,322,156</u>

**NO. 107.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 349,156,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	298,838,000	298,838,000	349,156,000
Total		298,838,000	298,838,000	349,156,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,400,000	49,400,000	56,370,000
A011	Pay	24,849,000	24,849,000	26,559,000
A011-1	Pay of Officers	(12,921,000)	(12,921,000)	(14,354,000)
A011-2	Pay of Other Staff	(11,928,000)	(11,928,000)	(12,205,000)
A012	Allowances	24,551,000	24,551,000	29,811,000
A012-1	Regular Allowances	(18,745,000)	(18,745,000)	(23,705,000)
A012-2	Other Allowances (Excluding TA)	(5,806,000)	(5,806,000)	(6,106,000)
A03	Operating Expenses	229,608,000	229,608,000	273,203,000
A04	Employee's Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	2,247,000	2,247,000	2,287,000
A09	Physical Assets	12,703,000	12,703,000	12,103,000
A13	Repairs and Maintenance	2,880,000	2,880,000	3,193,000
Total		298,838,000	298,838,000	349,156,000

**NO. 108.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 2,973,000,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	1,845,232,000	1,845,232,000	1,908,000,000
017 Research and Development General Public Services	822,000,000	822,000,000	943,000,000
044 Mining and Manufacturing	32,000,000	32,000,000	37,000,000
107 Administration	78,000,000	78,000,000	85,000,000
Total	2,777,232,000	2,777,232,000	2,973,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	38,378,000	38,378,000	39,254,000
A011 Pay	21,895,000	21,895,000	22,450,000
A011-1 Pay of Officers	(12,098,000)	(12,098,000)	(12,312,000)
A011-2 Pay of Other Staff	(9,797,000)	(9,797,000)	(10,138,000)
A012 Allowances	16,483,000	16,483,000	16,804,000
A012-1 Regular Allowances	(12,633,000)	(12,633,000)	(13,624,000)
A012-2 Other Allowances (Excluding T.A)	(3,850,000)	(3,850,000)	(3,180,000)
A02 Project Pre-Investment Analysis	300,000	300,000	5,000,000
A03 Operating Expenses	18,767,000	18,767,000	20,012,000
A04 Employee's Retirement Benefits			1,000
A05 Grants Subsidies and Write off Loans	2,714,232,000	2,714,232,000	2,907,001,000
A06 Transfers	50,000	50,000	51,000
A09 Physical Assets	4,001,000	4,001,000	661,000
A12 Civil Works	300,000	300,000	1,000
A13 Repairs and Maintenance	1,204,000	1,204,000	1,019,000
Total	2,777,232,000	2,777,232,000	2,973,000,000

SECTION XXXVIII
MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Social Welfare and Special Education.

Current Expenditure on Revenue Account.

109	Social Welfare and Special Education Division	2,799,027
110	Other Expenditure of Social Welfare and Special Education Division	41,515

Total:- 2,840,542

**NO. 109.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 2,799,027,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	7,030,000,000	2,000,000,000	2,000,000,000
107 Administration	92,084,000	92,084,000	281,694,000
108 Others	487,653,000	487,653,000	517,333,000
Total	7,609,737,000	2,579,737,000	2,799,027,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	419,666,000	419,666,000	449,804,000
A011 Pay	259,594,000	259,594,000	277,651,000
A011-1 Pay of Officers	(134,356,000)	(134,036,000)	(142,093,000)
A011-2 Pay of Other Staff	(125,238,000)	(125,558,000)	(135,558,000)
A012 Allowances	160,072,000	160,072,000	172,153,000
A012-1 Regular Allowances	(147,042,000)	(147,042,000)	(156,749,000)
A012-2 Other Allowances (Excluding TA)	(13,030,000)	(13,030,000)	(15,404,000)
A02 Project Pre-Investment Analysis	154,000	154,000	152,000
A03 Operating Expenses	124,223,000	124,223,000	307,439,000
A04 Employee's Retirement Benefits	230,000	230,000	390,000
A05 Grants Subsidies and Write off Loans	7,030,677,000	2,000,677,000	2,000,781,000
A06 Transfers	958,000	958,000	1,368,000
A09 Physical Assets	5,316,000	5,316,000	9,289,000
A13 Repairs and Maintenance	28,513,000	28,513,000	29,804,000
Total	7,609,737,000	2,579,737,000	2,799,027,000

**NO. 110.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 110
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 41,515,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
094 Education Services Non Definable by Level	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	39,040,000	39,040,000	41,515,000
Total	39,040,000	39,040,000	41,515,000

**SECTION XXXIX
MINISTRY OF SPECIAL INITIATIVES**

**2010-2011
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Special Initiatives**

Current Expenditure on Revenue Account.

111 Special Initiatives Division

55,984

Total:- 55,984

NO. 111.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 111
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 55,984,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPECIAL INITIATIVES.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing	51,837,000	46,619,000	55,984,000
	Total	51,837,000	46,619,000	55,984,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	28,548,000	22,729,000	28,229,000
A011	Pay	14,398,000	8,583,000	12,971,000
A011-1	Pay of Officers	(7,425,000)	(6,125,000)	(8,029,000)
A011-2	Pay of Other Staff	(6,973,000)	(2,458,000)	(4,942,000)
A012	Allowances	14,150,000	14,146,000	15,258,000
A012-1	Regular Allowances	(12,400,000)	(12,396,000)	(11,956,000)
A012-2	Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(3,302,000)
A02	Project Pre-investment Analysis			4,000,000
A03	Operating Expenses	17,241,000	17,742,000	18,908,000
A04	Employees Retirement Benefits	1,000	1,000	100,000
A05	Grants Subsidies and Write off Loans	2,000	602,000	601,000
A06	Transfers	100,000	100,000	150,000
A09	Physical Assets	5,545,000	4,895,000	3,095,000
A13	Repairs and Maintenance	400,000	550,000	901,000
	Total	51,837,000	46,619,000	55,984,000

**SECTION XL
MINISTRY OF SPORTS**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Sports**

Current Expenditure on Revenue Account.

112 Sports Division

548,658

Total:- 548,658

NO. 112.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 112
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 548,658,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	340,431,000	532,631,000	505,590,000
081	Recreational and Sporting Services	30,549,000	30,550,000	43,068,000
	Total	370,980,000	563,181,000	548,658,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	17,400,000	17,731,000	20,716,000
A011	Pay	10,300,000	10,300,000	11,342,000
A011-1	Pay of Officers	(6,200,000)	(6,200,000)	(6,420,000)
A011-2	Pay of Other Staff	(4,100,000)	(4,100,000)	(4,922,000)
A012	Allowances	7,100,000	7,431,000	9,374,000
A012-1	Regular Allowances	(5,913,000)	(6,244,000)	(7,720,000)
A012-2	Other Allowances (excluding TA)	(1,187,000)	(1,187,000)	(1,654,000)
A03	Operating Expenses	11,450,000	11,120,000	16,850,000
A04	Employees Retirement Benefits			1,000
A05	Grants Subsidies and Write off Loans	341,031,000	533,231,000	506,191,000
A06	Transfers	149,000	149,000	200,000
A09	Physical Assets	650,000	450,000	3,900,000
A13	Repairs and Maintenance	300,000	500,000	800,000
	Total	370,980,000	563,181,000	548,658,000

SECTION XLI
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Current Expenditure on Revenue Account

113. States and Frontier Regions Division	50,012
114. Frontier Regions	2,405,249
115. Federally Administered Tribal Areas	8,191,952
116. Maintenance Allowances to Ex-Rulers	4,082
117. Afghan Refugees	224,292
Total :	10,875,587

NO. 113.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 113
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION**.

Voted **Rs** **50,012,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	44,640,000	50,323,000	50,012,000
	Total	44,640,000	50,323,000	50,012,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,240,000	35,640,000	34,814,000
A011	Pay	18,980,000	18,980,000	20,380,000
A011-1	Pay of Officers	(8,106,000)	(8,106,000)	(8,506,000)
A011-2	Pay of Other Staff	(10,874,000)	(10,874,000)	(11,874,000)
A012	Allowances	13,260,000	16,660,000	14,434,000
A012-1	Regular Allowances	(10,964,000)	(13,964,000)	(11,709,000)
A012-2	Other Allowances (Excluding T. A)	(2,296,000)	(2,696,000)	(2,725,000)
A03	Operating Expenses	9,720,000	10,933,000	10,925,000
A04	Employees Retirement Benefits	365,000	665,000	765,000
A05	Grants Subsidies and Write off Loans	600,000	1,000,000	1,000,000
A06	Transfers	458,000	458,000	758,000
A09	Physical Assets	514,000	654,000	700,000
A13	Repairs and Maintenance	743,000	973,000	1,050,000
	Total	44,640,000	50,323,000	50,012,000

NO. 114.-FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21F13)
FRONTIER REGIONS

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,405,249,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,227,191,000	2,373,522,000	2,405,249,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,198,365,000	2,317,929,000	2,356,322,000
A011	Pay	1,350,893,000	1,400,723,000	1,439,067,000
A011-1	Pay of Officers	(496,000)	(641,000)	(514,000)
A011-2	Pay of Other Staff	(1,350,397,000)	(1,400,082,000)	(1,438,553,000)
A012	Allowances	847,472,000	917,206,000	917,255,000
A012-1	Regular Allowances	(842,092,000)	(910,998,000)	(906,662,000)
A012-2	Other Allowances (Excluding T. A)	(5,380,000)	(6,208,000)	(10,593,000)
A03	Operating Expenses	17,249,000	29,774,000	33,508,000
A06	Transfers	5,649,000	8,695,000	8,335,000
A09	Physical Assets	3,095,000	3,360,000	3,407,000
A13	Repairs and Maintenance	2,833,000	13,764,000	3,677,000
	Total	2,227,191,000	2,373,522,000	2,405,249,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	- 89,000	- 89,000	- 39,000
Total-	Recoveries	- 89,000	- 89,000	- 39,000

NO. 115.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS.**

Voted **Rs 8,191,952,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
019	826,237,000	2,928,237,000	892,311,000
033	7,611,000	7,611,000	8,220,000
034	6,664,000	6,664,000	7,197,000
042	613,144,000	613,144,000	662,177,000
044	10,124,000	10,124,000	10,934,000
045	443,544,000	443,544,000	479,014,000
052	414,582,000	414,582,000	447,736,000
073	976,781,000	976,781,000	1,054,895,000
074	20,550,000	20,550,000	22,193,000
076	6,717,000	6,717,000	7,254,000
091			
	2,149,015,000	2,149,015,000	2,320,872,000
092	1,609,556,000	1,609,556,000	1,738,272,000
093	274,963,000	274,963,000	296,952,000
096	109,699,000	109,699,000	118,472,000
097	112,287,000	112,287,000	121,266,000
108	3,877,000	3,877,000	4,187,000
Total	7,585,351,000	9,687,351,000	8,191,952,000
OBJECT CLASSIFICATION :			
A01	6,244,374,000	6,244,374,000	6,684,915,000
A011	3,879,283,000	3,879,283,000	3,982,692,000
A011-1	(776,683,000)	(776,683,000)	(809,002,000)
A011-2	(3,102,600,000)	(3,102,600,000)	(3,173,690,000)
A012	2,365,091,000	2,365,091,000	2,702,223,000
A012-1	(2,259,659,000)	(2,259,659,000)	(2,585,205,000)
A012-2	(105,432,000)	(105,432,000)	(117,018,000)
A03	672,834,000	2,774,834,000	768,876,000
A04	3,000	3,000	602,000
A05	410,650,000	410,650,000	453,089,000
A06	1,281,000	1,281,000	1,667,000
A09	9,871,000	9,871,000	10,934,000
A13	246,338,000	246,338,000	271,869,000
Total	7,585,351,000	9,687,351,000	8,191,952,000

NO. 116.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 116
(FC21M19)MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted **Rs 4,082,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	4,082,000
Total	3,749,000	3,749,000	4,082,000
OBJECT CLASSIFICATION :			
A01 Employee's Related Expenses	3,749,000	3,749,000	4,082,000
A012 Allowances	3,749,000	3,749,000	4,082,000
A012-2 Other Allowances (Excluding T. A)	(3,749,000)	(3,749,000)	(4,082,000)
Total-	3,749,000	3,749,000	4,082,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services not elsewhere defined	-3,749,000	-3,749,000	-4,082,000
Total- Recoveries	-3,749,000	-3,749,000	-4,082,000

NO. 117.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 117
(FC21A06)
AFGHAN REFUGEES**

1. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs** **224,292,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	200,091,000	225,761,000	224,292,000
	Total	200,091,000	225,761,000	224,292,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	154,576,000	169,327,000	167,180,000
A011	Pay	97,238,000	103,627,000	84,764,000
A011-1	Pay of Officers	(31,598,000)	(35,912,000)	(26,348,000)
A011-2	Pay of Other Staff	(65,640,000)	(67,715,000)	(58,416,000)
A012	Allowances	57,338,000	65,700,000	82,416,000
A012-1	Regular Allowances	(51,202,000)	(58,406,000)	(74,526,000)
A012-2	Other Allowances (Excluding T. A)	(6,136,000)	(7,294,000)	(7,890,000)
A03	Operating Expenses	43,403,000	52,582,000	51,982,000
A04	Employee's Retirement Benefits			77,000
A05	Grants Subsidies and Write off Loans			1,000
A06	Transfers	46,000	45,000	58,000
A09	Physical Assets	184,000	527,000	1,381,000
A13	Repairs and Maintenance	1,882,000	3,280,000	3,613,000
	Total	200,091,000	225,761,000	224,292,000

SECTION XLII
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Textile Industry**

Current Expenditure on Revenue Account.

118 Textile Industry Division

141,125

Total- 141,125

NO. 118.- TEXTILE INDUSTRY DIVISION8

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 141,125,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TEXTILE INDUSTRY.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	110,579,000	110,579,000	141,125,000
Total		110,579,000	110,579,000	141,125,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,952,000	41,952,000	49,919,000
A011	Pay	26,449,000	26,449,000	30,153,000
A011-1	Pay of Officers	(16,034,000)	(16,034,000)	(17,855,000)
A011-2	Pay of Other Staff	(10,415,000)	(10,415,000)	(12,298,000)
A012	Allowances	15,503,000	15,503,000	19,766,000
A012-1	Regular Allowances	(12,469,000)	(12,469,000)	(15,701,000)
A012-2	Other Allowances (excluding TA)	(3,034,000)	(3,034,000)	(4,065,000)
A03	Operating Expenses	15,776,000	16,776,000	26,504,000
A04	Employees Retirement Benefits	101,000	101,000	102,000
A05	Grants Subsidies and Write off Loans	47,601,000	47,601,000	55,502,000
A06	Transfers	735,000	735,000	765,000
A09	Physical Assets	3,311,000	2,311,000	5,524,000
A13	Repairs and Maintenance	1,103,000	1,103,000	2,809,000
Total		110,579,000	110,579,000	141,125,000

SECTION XLIII
MINISTRY OF TOURISM

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

119. Tourism Division		130,233
120. Other Expenditure of Tourism Division		108,095

Total:- **238,328**

NO. 119.- TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **TOURISM DIVISION**.

Voted Rs. 130,233,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM**.

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	120,402,000	120,402,000	130,233,000
	Total	120,402,000	120,402,000	130,233,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	44,980,000	44,980,000	55,197,000
A011	Pay	28,711,000	28,711,000	30,167,000
A011-1	Pay of Officers	(15,482,000)	(15,482,000)	(16,001,000)
A011-2	Pay of Other Staff	(13,229,000)	(13,229,000)	(14,166,000)
A012	Allowances	16,269,000	16,269,000	25,030,000
A012-1	Regular Allowances	(13,968,000)	(13,968,000)	(20,473,000)
A012-2	Other Allowances (Excluding TA)	(2,301,000)	(2,301,000)	(4,557,000)
A03	Operating Expenses	70,712,000	70,712,000	65,974,000
A04	Employees Retirement Benefits	200,000	200,000	600,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,060,000
A06	Transfers	200,000	200,000	700,000
A09	Physical Assets	2,130,000	2,130,000	4,263,000
A13	Repairs and Maintenance	1,180,000	1,180,000	2,439,000
	Total	120,402,000	120,402,000	130,233,000

NO. 120.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 108,095,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM.**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	94,531,000	94,531,000	108,095,000
	Total	94,531,000	94,531,000	108,095,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	7,191,000	7,191,000	7,531,000
A05	Grants Subsidies and Write off Loans	87,340,000	87,340,000	100,564,000
	Total	94,531,000	94,531,000	108,095,000

SECTION XLIV
MINISTREY OF WATER AND POWER

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Water and Power.

Current Expenditure on Revenue Account.

121 Water and Power Division

347,760

Total:- 347,760

NO. 121.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs. **347,760,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	89,972,000	89,972,000	93,738,000
043	Fuel and Energy	232,028,000	232,028,000	254,022,000
Total		322,000,000	322,000,000	347,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,330,000	71,330,000	84,588,000
A011	Pay	44,459,000	44,459,000	51,022,000
A011-1	Pay of Officers	(24,152,000)	(24,152,000)	(28,266,000)
A011-2	Pay of Other Staff	(20,307,000)	(20,307,000)	(22,756,000)
A012	Allowances	26,871,000	26,871,000	33,566,000
A012-1	Regular Allowances	(23,501,000)	(23,501,000)	(29,099,000)
A012-2	Other Allowances (Excluding TA)	(3,370,000)	(3,370,000)	(4,467,000)
A03	Operating Expenses	64,168,000	64,168,000	65,768,000
A04	Employee's Retirement Benefits	600,000	600,000	550,000
A05	Grants, Subsidies and Write off Loans	179,132,000	179,132,000	187,441,000
A06	Transfers	2,050,000	2,050,000	3,450,000
A09	Physical Assets	1,490,000	1,490,000	1,153,000
A13	Repairs and Maintenance	3,230,000	3,230,000	4,810,000
Total		322,000,000	322,000,000	347,760,000

SECTION XLV
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Women Development.

Current Expenditure on Revenue Account.

122 Women Development Division

99,802

Total:- 99,802

NO. 122.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs. **99,802,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WOMEN DEVELOPEMNT**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	85,928,000	85,928,000	99,802,000
	Total	85,928,000	85,928,000	99,802,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,208,000	34,208,000	42,073,000
A011	Pay	19,500,000	19,500,000	21,935,000
A011-1	Pay of Officers	(9,700,000)	(9,700,000)	(11,400,000)
A011-2	Pay of Other Staff	(9,800,000)	(9,800,000)	(10,535,000)
A012	Allowances	14,708,000	14,708,000	20,138,000
A012-1	Regular Allowances	(12,520,000)	(12,520,000)	(17,400,000)
A012-2	Other Allowances (Excluding TA)	(2,188,000)	(2,188,000)	(2,738,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	34,406,000	34,406,000	39,436,000
A04	Employee's Retirement Benefits			500,000
A05	Grants Subsidies and Write off Loans	13,350,000	13,350,000	11,950,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical Assets	201,000	201,000	680,000
A13	Repairs and Maintenance	1,800,000	1,800,000	3,200,000
	Total	85,928,000	85,928,000	99,802,000

SECTION XLVI
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

123 Youth Affairs Division

3,707,663

Total:- **3,707,663**

NO. 123.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs. 3,707,663,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	3,615,842,000	3,615,842,000	3,600,000,000
081	Recreational and Sporting Services	83,846,000	83,846,000	107,663,000
Total		3,699,688,000	3,699,688,000	3,707,663,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	15,130,000	15,130,000	19,908,000
A011	Pay	8,900,000	8,900,000	11,650,000
A011-1	Pay of Officers	(5,000,000)	(5,000,000)	(6,500,000)
A011-2	Pay of Other Staff	(3,900,000)	(3,900,000)	(5,150,000)
A012	Allowances	6,230,000	6,230,000	8,258,000
A012-1	Regular Allowances	(4,930,000)	(4,930,000)	(6,345,000)
A012-2	Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,913,000)
A03	Operating Expenses	11,457,000	11,457,000	15,102,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	3,671,642,000	3,671,642,000	3,669,663,000
A06	Transfers	238,000	238,000	700,000
A09	Physical Assets	401,000	401,000	890,000
A13	Repairs and Maintenance	720,000	720,000	1,300,000
Total		3,699,688,000	3,699,688,000	3,707,663,000

SECTION XLVII
MINISTREY OF ZAKAT AND USHR

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Zakat and Ushr.

Current Expenditure on Revenue Account.

124. Zakat and Ushr Division.

90,000

Total:- 90,000

NO. 124.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs. **90,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ZAKAT AND USHR**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	52,778,000	52,778,000	90,000,000
Total		52,778,000	52,778,000	90,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	26,104,000	26,104,000	32,068,000
A011	Pay	16,670,000	16,670,000	17,310,000
A011-1	Pay of Officers	(7,670,000)	(7,670,000)	(8,003,000)
A011-2	Pay of Other Staff	(9,000,000)	(9,000,000)	(9,307,000)
A012	Allowances	9,434,000	9,434,000	14,758,000
A012-1	Regular Allowances	(8,903,000)	(8,903,000)	(12,890,000)
A012-2	Other Allowances (excluding TA)	(531,000)	(531,000)	(1,868,000)
A03	Operating Expenses	19,164,000	19,164,000	29,806,000
A04	Employees Related Benefits	260,000	260,000	250,000
A05	Grants Subsidies and Write off Loans	801,000	801,000	601,000
A06	Transfers	205,000	205,000	300,000
A09	Physical Assets	3,004,000	3,004,000	2,200,000
A13	Repairs and Maintenance	3,240,000	3,240,000	24,775,000
Total		52,778,000	52,778,000	90,000,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Food and Agriculture .

Current Expendiutre on Capital Account.

125	Capital Outlay on Purchase of Food	23,720
126	Capital Outlay on Purchase of Fertilizer	7,265
		<hr/>
Total:-		<u>30,985</u>

**NO. 125.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

DEMAND NO. 125

(FC11C09)

CAPITAL OUTLAY ON PURCHASE OF FOOD

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD.**

Voted Rs. **23,720,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	21,963,000	21,963,000	23,720,000
Total	21,963,000	21,963,000	23,720,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	11,423,000	11,423,000	12,133,000
A011 Pay	6,983,000	6,983,000	6,680,000
A011-1 Pay of Officers	(1,803,000)	(1,803,000)	(1,877,000)
A011-2 Pay of Other Staff	(5,180,000)	(5,180,000)	(4,803,000)
A012 Allowances	4,440,000	4,440,000	5,453,000
A012-1 Regular Allowances	(3,834,000)	(3,834,000)	(4,886,000)
A012-2 Other Allowances (Excluding TA)	(606,000)	(606,000)	(567,000)
A03 Operating Expenses	10,354,000	10,354,000	11,255,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	41,000	41,000	91,000
A13 Repairs and Maintenance	140,000	140,000	236,000
Total	21,963,000	21,963,000	23,720,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs	-21,963,000	-21,963,000	-23,720,000
Total- Recoveries	-21,963,000	-21,963,000	-23,720,000

**NO. 126.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**.

Voted Rs. 7,265,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE** .

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,727,000	6,727,000	7,265,000
Total	6,727,000	6,727,000	7,265,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,568,000	4,568,000	4,515,000
A011 Pay	2,774,000	2,774,000	2,493,000
A011-1 Pay of Officers	(690,000)	(690,000)	(463,000)
A011-2 Pay of Other Staff	(2,084,000)	(2,084,000)	(2,030,000)
A012 Allowances	1,794,000	1,794,000	2,022,000
A012-1 Regular Allowances	(1,464,000)	(1,464,000)	(1,722,000)
A012-2 Other Allowances (Excluding TA)	(330,000)	(330,000)	(300,000)
A03 Operating Expenses	1,739,000	1,739,000	2,250,000
A04 Employees's Retirement Benefits	350,000	350,000	300,000
A13 Repairs and Maintenance	70,000	70,000	200,000
Total	6,727,000	6,727,000	7,265,000

SECTION II

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan

Current Expenditure on Capital Account.

-	Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	-
127	Capital Outlay on Purchase by Kashmir Affairs and Gilgit Baltistan Division	1,812,888
		<hr/>
	Total:-	<u>1,812,888</u>

NO. -.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. -
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NOTHERN AREAS DIVISION.

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFARIS AND NORTHERN AREAS.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	
OBJECT CLASSIFICATION			
A09 Physical Assets	1,678,600,000	1,678,600,000	
Total	1,678,600,000	1,678,600,000	

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

041 General Economic, Commercial and Labour Affairs	-1,678,600,000	-1,678,600,000	
Total- Recoveries	-1,678,600,000	-1,678,600,000	

NO. 127.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC11C46)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.

Voted Rs. 1,812,888,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs			1,812,888,000
Total			1,812,888,000
OBJECT CLASSIFICATION			
A09 Physical Assets			1,812,888,000
Total			1,812,888,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04 Economic Affairs		-1,812,888,000
Total- Recoveries		-1,812,888,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

128 Capital Outlay on Land Reforms

540

Total:- 540

NO. 128.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 128
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**.

Voted Rs. 540,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	540,000
	Total	500,000	500,000	540,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	540,000
	Total	500,000	500,000	540,000

SECTION II

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Capital Account.

129	Federal Miscellaneous Investments	18,120,947
130	Other Loans and Advances by the Federal Government	10,061,000
		<hr/>
Total:-		<u>28,181,947</u>

NO. 129.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 129
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 18,120,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	12,121,694,000	17,345,848,000	18,120,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000
OBJECT CLASSIFICATION				
A06	Transfers	1,100,000,000	1,160,000,000	1,165,000,000
A11	Investment	11,021,694,000	16,185,848,000	16,955,947,000
	Total	12,121,694,000	17,345,848,000	18,120,947,000

**NO. 130.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC11Y24/FC14Y24)**

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 10,061,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINACNE, REVENUE,AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	16,406,642,000	33,398,762,000	10,061,000,000
	Total	16,406,642,000	33,398,762,000	10,061,000,000

SECTION 1

CABINET SECRETARIAT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

131.	Development Expenditure of Cabinet Division	13,473,524
132.	Other Development Expenditure of Cabinet Division Outside PSDP	50,000,000
133.	Development Expenditure of Establishment Division	4,106
—	Development Expenditure of National Reconstruction Bureau	-
	Total :	63,477,630

**NO. 131._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 13,473,524,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
014 Transfers	300,000,000	1,400,000,000	411,555,000
046 Communications	42,601,000	4,701,000	8,972,000
062 Community Development	2,544,989,000	585,257,000	2,230,101,000
073 Hospital Services	365,250,000	319,500,000	196,700,000
083 Broadcasting and Publishing	2,462,000		
095 Subsidiary Services to Education			35,016,000
107 Administration	158,000,000		
Total	29,918,865,000	13,077,890,000	13,473,524,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	11,996,000	4,181,000	10,895,000
A011 Pay	11,995,000	4,181,000	10,415,000
A011-1 Pay of Officers	(8,652,000)	(3,841,000)	(4,163,000)
A011-2 Pay of Other Staff	(3,343,000)	(340,000)	(6,252,000)
A012 Allowances	1,000		480,000
A012-1 Regular Allowances	(1,000)		
A012-2 Other Allowances (Excluding T. A)			(480,000)
A03 Operating Expenses	26,815,447,000	11,564,452,000	10,987,730,000
A05 Grants, Subsidies and Write off Loans	370,813,000	923,932,000	237,324,000
A09 Physical Assets	175,490,000	43,000	7,369,000
A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
A13 Repairs and Maintenance	130,000	25,000	105,000
Total	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

**NO. 132_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 50,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO.133 _DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,106,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	2,000,000		4,106,000
044	Mining and Manufacturing	750,000		
097	Education Affairs, Services not elsewhere defined	250,000		
	Total	3,000,000	-	4,106,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	100,000	-	1,106,000
A012	Allowances	100,000		1,106,000
A012-2	Other Allowances (Excluding T. A)	(100,000)		(1,106,000)
A03	Operating Expenses	1,700,000	-	1,000,000
A09	Physical Assets	1,200,000	-	2,000,000
	Total	3,000,000	-	4,106,000

NO. ____ DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
Total	50,000,000		
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	38,580,000		
A011 Pay	29,617,000		
A011-1 Pay of Officers	(23,117,000)		
A011-2 Pay of Other Staff	(6,500,000)		
A012 Allowances	8,963,000		
A012-1 Regular Allowances	(7,403,000)		
A012-2 Other Allowances (Excluding T. A)	(1,560,000)		
A03 Operating Expenses	4,430,000		
A06 Transfers	100,000		
A09 Physical Assets	6,590,000		
A13 Repairs and Maintenance	300,000		
Total	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			

MINISTRY OF COMMERCE

**2010-2011
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of Commerce.****Development Expenditure on Revenue Account.****134. Development Expenditure of Commerce
Division.****474,111****Total :****474,111**

**NO. 134._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 474,111,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMERCE** .

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	839,167,000	110,000,000	474,111,000
Total		839,167,000	110,000,000	474,111,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	42,983,000	28,267,000	48,885,000
A011	Pay	42,158,000	27,947,000	48,315,000
A011-1	Pay of Officers	(33,447,000)	(21,301,000)	(38,255,000)
A011-2	Pay of Other Staff	(8,711,000)	(6,646,000)	(10,060,000)
A012	Allowances	825,000	320,000	570,000
A012-1	Regular Allowances	(25,000)		
A012-2	Other Allowances (Excluding T. A)	(800,000)	(320,000)	(570,000)
A02	Project Pre-investment Analysis	40,000,000	38,750,000	14,000,000
A03	Operating Expenses	77,654,000	15,259,000	58,004,000
A04	Employees's Retirement Benefits	-	-	400,000
A06	Transfers	495,000	72,000	30,393,000
A09	Physical Assets	148,098,000	7,875,000	193,603,000
A12	Civil Works	528,052,000	19,507,000	127,549,000
A13	Repairs and Maintenance	1,885,000	270,000	1,277,000
Total		839,167,000	110,000,000	474,111,000
	(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
	(Own Resources)	-	(7,250,000)	(30,000,000)
	(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

SECTION III

MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

135. Development Expenditure of Communications
Division.

144,577

Total :

144,577

**NO. 135_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 144,577,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	111,900,000	56,000,000	92,188,000
046	Communications	54,000,000	51,200,000	52,389,000
	Total	165,900,000	107,200,000	144,577,000
OBJECT CLASSIFICATION :				
A02	Project Pre-investment Analysis	4,000,000	1,200,000	3,002,000
A03	Operating Expenses	10,900,000	-	-
A09	Physical Assets	41,000,000	41,000,000	39,513,000
A12	Civil Works	110,000,000	65,000,000	102,062,000
	Total	165,900,000	107,200,000	144,577,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**136. Development Expenditure of Culture
Division**

353,937

Total :

353,937

**NO.136. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 136

(FC22D10)

DEVELOPMENT EXPENDITURE OF CULTURE DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 353,937,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CULTURE .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
082 Cultural Services	123,000,000	62,860,000	102,263,000
095 Subsidiary Services to Education	326,993,000	187,140,000	251,674,000
Total	449,993,000	250,000,000	353,937,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	8,695,000	5,478,000	1,150,000
A011 Pay	8,450,000	5,208,000	1,150,000
A011-1 Pay of Officers	(5,950,000)	(3,331,000)	(300,000)
A011-2 Pay of Other Staff	(2,500,000)	(1,877,000)	(850,000)
A012 Allowances	245,000	270,000	
A012-1 Regular Allowances	(175,000)	(240,000)	
A012-2 Other Allowances (Excluding T. A)	(70,000)	(30,000)	
A03 Operating Expenses	65,008,000	15,201,000	23,107,000
A06 Transfers	93,000	73,000	-
A09 Physical Assets	20,280,000	19,570,000	-
A12 Civil Works	144,760,000	136,360,000	77,981,000
A13 Repairs and Maintenance	211,157,000	73,318,000	251,699,000
Total	449,993,000	250,000,000	353,937,000
(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(33,000,000)	(5,000,000)	-
(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

08 Recreational, Culture and Religion	-33,000,000	-5,000,000	-
Total- Recoveries	-33,000,000	-5,000,000	-

SECTION V

MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

137.	Development Expenditure of Defence Division	3,854,922
138.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	32,208
	Total :	3,887,130

NO. 137._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,854,922,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE .				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,000,000,000	250,000,000	911,198,000
017	R & D General Public Services			26,381,000
025	Defence Administration	64,600,000	800,000	61,540,000
032	Police	48,300,000	48,300,000	17,626,000
041	General Economic, Commercial and Labour Affairs	271,880,000	40,499,000	165,136,000
045	Construction and Transport	5,737,848,000	10,631,510,000	2,385,112,000
046	Communications	200,000,000		103,307,000
063	Water Supply.	50,000,000	44,956,000	164,622,000
073	Hospital Services	74,208,000	73,108,000	20,000,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	32,987,000	9,286,000	257,939,000
A011	Pay	21,637,000	5,500,000	102,003,000
A011-1	Pay of Officers	(12,265,000)	(3,700,000)	(67,370,000)
A011-2	Pay of Other Staff	(9,372,000)	(1,800,000)	(34,633,000)
A012	Allowances	11,350,000	3,786,000	155,936,000
A012-1	Regular Allowances	(10,954,000)	(3,565,000)	(155,736,000)
A012-2	Other Allowances (Excluding T. A)	(396,000)	(221,000)	(200,000)
A02	Project Pre-investment Analysis	-	-	1,000,000
A03	Operating Expenses	6,049,760,000	10,648,145,000	635,183,000
A05	Grants Subsidies and Write off Loans	50,000,000	44,956,000	-
A06	Transfers	90,000	8,000	93,497,000
A09	Physical Assets	288,714,000	86,933,000	1,329,410,000
A12	Civil Works	1,020,647,000	298,300,000	1,533,123,000
A13	Repairs and Maintenance	4,638,000	1,545,000	4,770,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
	(In Foreign Exchange)	(3,892,258,000)	(2,401,986,000)	(1,637,918,000)
	(Own Resources)	(3,222,258,000)	(2,401,986,000)	(1,380,696,000)
	(Foreign Aid)	(670,000,000)	-	(257,222,000)
	(In Local Currency)	(3,554,578,000)	(8,687,187,000)	(2,217,004,000)

The above estimates do not include **Recoveries** shown below which are adjusted in the accounts in reduction of Expenditure:

04	Economic Affairs	-170,000,000	-	-
Total-Recoveries		-170,000,000	-	-

**NO. 138_ DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 32,208,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE (DEFENCE DIVISION).**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
092			8,231,000
093	8,666,000		15,364,000
097			
Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
Total	14,906,000	6,240,000	32,208,000
OBJECT CLASSIFICATION :			
A03	406,000	-	406,000
A06	6,240,000	6,240,000	8,613,000
A09	8,260,000	-	6,727,000
A12	-	-	16,462,000
Total	14,906,000	6,240,000	32,208,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

139. Development Expenditure of
Defence Production Division

1,229,725

Total :

1,229,725

**NO. 139_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D56)
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,229,725,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF DEFENCE PRODUCTION .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,677,000,000	1,032,000,000	1,229,725,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
OBJECT CLASSIFICATION :				
A09	Physical Assets	1,660,000,000	1,015,000,000	1,215,732,000
A12	Civil Works	17,000,000	17,000,000	13,993,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
	(In Foreign Exchange)	(681,000,000)	-	-
	(Own Resources)	(681,000,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(996,000,000)	(1,032,000,000)	(1,229,725,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Economic
Affairs and Statistics.**

Development Expenditure on Revenue Account.

140.	Development Expenditure of Economic Affairs Division	105,500
141.	Development Expenditure of Statistics Division	63,379
	Total :	168,879

**NO. 140 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 105,500,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (ECONOMIC AFFAIRS DIVISION)**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	13,500,000	90,500,000
041	General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
Total		106,300,000	25,500,000	105,500,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses	11,088,000	8,443,000	11,831,000
A011	Pay	11,088,000	8,443,000	11,479,000
A011-1	Pay of Officers	(8,340,000)	(5,430,000)	(8,087,000)
A011-2	Pay of Other Staff	(2,748,000)	(3,013,000)	(3,392,000)
A012	Allowances			352,000
A012-2	Other Allowances (Excluding T. A)			(352,000)
A03	Operating Expenses	2,675,000	2,291,000	2,699,000
A05	Grants Subsidies and Write off Loans	90,500,000	13,500,000	90,500,000
A09	Physical Assets	1,512,000	1,134,000	220,000
A13	Repairs and Maintenance	525,000	132,000	250,000
Total		106,300,000	25,500,000	105,500,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-90,500,000	-13,500,000	-90,500,000
Total - Recoveries		-90,500,000	-13,500,000	-90,500,000

**NO. 141 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 63,379,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (STATISTICS DIVISION)**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,000,000	48,500,000	63,379,000
	Total	130,000,000	48,500,000	63,379,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,297,000	44,507,000	43,267,000
A011	Pay	51,781,000	22,486,000	22,015,000
A011-1	Pay of Officers	(10,300,000)	(3,700,000)	(3,919,000)
A011-2	Pay of Other Staff	(41,481,000)	(18,786,000)	(18,096,000)
A012	Allowances	41,516,000	22,021,000	21,252,000
A012-1	Regular Allowances	(37,962,000)	(22,006,000)	(20,152,000)
A012-2	Other Allowances (Excluding T.A.)	(3,554,000)	(15,000)	(1,100,000)
A03	Operating Expenses	33,577,000	3,409,000	18,206,000
A06	Transfers	195,000		10,000
A09	Physical Assets	175,000	30,000	60,000
A13	Repairs and Maintenance	2,756,000	554,000	1,836,000
	Total	130,000,000	48,500,000	63,379,000

SECTION VIII
MINISTRY OF EDUCATION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

142. Development Expenditure of Education Division

5,070,864

Total

5,070,864

**NO. 142_ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

	Voted	Rs.	5,070,864,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF EDUCATION.			
		2009-2010	2009-2010
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
		2010-2011	Budget
			Estimate
			Rs
FUNCTIONAL CLASSIFICATION :			
091	Pre-Primary and Primary Education Affairs and Services	77,818,000	51,379,000
092	Secondary Education Affairs and Services	235,967,000	150,546,000
093	Tertiary Education Affairs and Services	2,309,654,000	1,551,436,000
095	Subsidiary Services to Education	124,490,000	77,148,000
097	Education Affairs and Services not Elsewhere Classified	5,349,684,000	3,669,496,000
	Total	8,097,613,000	5,500,005,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	114,012,000	78,281,000
A011	Pay	101,552,000	68,860,000
A011-1	Pay of Officers	(69,682,000)	(46,529,000)
A011-2	Pay of Other Staff	(31,870,000)	(22,331,000)
A012	Allowances	12,460,000	9,421,000
A012-1	Regular Allowances	(10,080,000)	(7,098,000)
A012-2	Other Allowances (Excluding TA)	(2,380,000)	(2,323,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000
A03	Operating Expenses	1,018,220,000	817,357,000
A05	Grants, Subsidies and Write off Loans	2,111,260,000	1,291,704,000
A06	Transfers	153,346,000	145,261,000
A09	Physical Assets	407,796,000	309,140,000
A12	Civil Works	4,204,328,000	2,770,473,000
A13	Repairs and Maintenance	87,151,000	86,289,000
	Total	8,097,613,000	5,500,005,000
	(In Foreign Exchange)	(44,000,000)	(44,000,000)
	(Own Resources)	-	-
	(Foreign Aid)	(44,000,000)	(44,000,000)
	(In Local Currency)	(8,053,613,000)	(5,456,005,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-			
09	Education Affairs and Services	-44,000,000	-44,000,000
	Total-Recoveries	-44,000,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

143.	Development Expenditure of Environment Division	995,793
	Total	<hr/> 995,793 <hr/>

NO. 143._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 995,793,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ENVIRONMENT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)		
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

SECTION X

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

144.	Development Expenditure of Finance Division	17,296,561
145.	Other Development Expenditure	43,952,201
146.	Development Expenditure Outside Public Sector Development Programme	73,545,000
147.	Development Expenditure of Revenue Division	1,234,664
148.	Development Expenditure of Planning and Development Division	9,437,725

Total	145,466,151
-------	-------------

**NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 144

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 17,296,561,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,864,559,000	1,852,405,000	1,534,018,000
093	Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	240,994,000	188,848,000	161,578,000
A011	Pay	125,089,000	87,540,000	111,063,000
A011-1	Pay of Officer	(88,922,000)	(57,917,000)	(59,068,000)
A011-2	Pay of Other Staff	(36,167,000)	(29,623,000)	(51,995,000)
A012	Allowances	115,905,000	101,308,000	50,515,000
A012-1	Regular Allowances	(103,479,000)	(90,412,000)	(40,978,000)
A012-2	Other Allowances (Excluding T.A)	(12,426,000)	(10,896,000)	(9,537,000)
A03	Operating Expenses	1,390,112,000	444,224,000	383,413,000
A05	Grants Subsidies and Write off Loans	23,894,260,000	18,623,500,000	15,954,529,000
A06	Transfers	340,000	253,000	440,000
A09	Physical Assets	731,132,000	719,266,000	379,894,000
A12	Civil Works	1,100,697,000	370,097,000	412,983,000
A13	Repairs and Maintenance	7,024,000	6,217,000	3,724,000
Total		27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)		(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)		(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)		(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)		(18,392,099,000)	(12,382,795,000)	(8,539,384,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
09	Education Affairs and Services	-40,000,000	-55,510,000	-52,386,000
Total - Recoveries		-40,000,000	-55,510,000	-52,386,000

NO. 145_ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 145
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 43,952,201,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency)	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-2,386,200,000	-2,991,950,000	-5,771,650,000
Total - Recoveries		-2,386,200,000	-2,991,950,000	-5,771,650,000

**NO. 146_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 73,545,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	3,376,000,000	7,045,000,000
014	Transfers	62,578,000,000	45,813,159,000	51,500,000,000
041	General Economic, Commercial & Labour Affair	10,000,000,000	12,500,000,000	10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,538,610,000	538,000,000	1,545,000,000
A05	Grants Subsidies and Write off Loans	75,000,000,000	64,632,109,000	68,500,000,000
A06	Transfers	7,078,000,000	7,078,000,000	3,000,000,000
A11	Investment	2,500,000,000		500,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000

**NO. 147._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,234,664,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (REVENUE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,398,665,000	1,234,664,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,580,000	5,580,000	21,229,000
A011 Pay	4,499,000	4,499,000	13,343,000
A011-1 Pay of Officer	(3,807,000)	(3,807,000)	(10,821,000)
A011-2 Pay of Other Staff	(692,000)	(692,000)	(2,522,000)
A012 Allowances	1,081,000	1,081,000	7,886,000
A012-1 Regular Allowances	(779,000)	(779,000)	(7,285,000)
A012-2 Other Allowances (Excluding T.A)	(302,000)	(302,000)	(601,000)
A03 Operating Expenses	252,219,000	96,219,000	91,026,000
A06 Transfers			100,000
A09 Physical Assets	675,741,000	357,741,000	267,994,000
A12 Civil Works	1,514,308,000	938,665,000	853,425,000
A13 Repairs and Maintenance	460,000	460,000	890,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

**No. 148.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 9,437,725,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	9,437,725,000
	Total	-	-	9,437,725,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	109,498,000
A011	Pay			88,466,000
A011-1	Pay of Officers			(68,615,000)
A011-2	Pay of Other Staff			(19,851,000)
A012	Allowances			21,032,000
A012-1	Regular Allowances			(13,012,000)
A012-2	Other Allowances (Excluding T. A)			(8,020,000)
A03	Operating Expenses	-	-	9,032,437,000
A06	Transfers	-	-	881,000
A09	Physical Assets	-	-	49,343,000
A12	Civil Works	-	-	239,119,000
A13	Repairs and Maintenance	-	-	6,447,000
	Total	-	-	9,437,725,000
	(In Foreign Exchange)	-	-	(197,211,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(197,211,000)
	(In Local Currency)	-	-	(9,240,514,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2010- 2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

149. Development Expenditure of Food and Agriculture Division	8,898,248
--	-----------

150. Development Expenditure of Agriculture Research	1,975,448
--	-----------

Total	<hr/> 10,873,696 <hr/>
-------	-------------------------------

**NO. 149- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

**DEMAND NO. 149
(FC22D16)**

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 8,898,248,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	17,024,980,000	11,235,429,000	8,898,248,000
	Total	17,024,980,000	11,235,429,000	8,898,248,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,385,000	202,768,000	367,897,000
A011	Pay	226,392,000	150,528,000	286,559,000
A011-1	Pay of Officers	(145,334,000)	(98,037,000)	(190,295,000)
A011-2	Pay of Other Staff	(81,058,000)	(52,491,000)	(96,264,000)
A012	Allowances	69,993,000	52,240,000	81,338,000
A012-1	Regular Allowances	(38,615,000)	(29,604,000)	(52,310,000)
A012-2	Other Allowances (Excluding T.A.)	(31,378,000)	(22,636,000)	(29,028,000)
A02	Project Pre-investment Analysis	13,001,000	2,502,000	3,503,000
A03	Operating Expenses	811,803,000	698,165,000	834,880,000
A04	Employees Retirement Benefits	1,041,000	1,091,000	1,331,000
A05	Grants Subsidies and Write off Loans	14,510,209,000	9,743,328,000	7,000,205,000
A06	Transfers	1,679,000	1,192,000	1,670,000
A08	Loans and Advances	7,025,000	2,000,000	
A09	Physical Assets	1,191,196,000	516,741,000	598,956,000
A12	Civil Works	166,638,000	52,071,000	68,428,000
A13	Repairs and Maintenance	26,003,000	15,571,000	21,378,000
	Total -	17,024,980,000	11,235,429,000	8,898,248,000
	(In Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
	(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
	(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
	(In Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

**NO. 150 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 1,975,448,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOOD AND AGRICULTURE.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

SECTION XII
MINISTRY OF HEALTH

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Health

Development Expenditure on Revenue Account

151	Development Expenditure of Health Division	16,944,521
	Total	<hr/> 16,944,521 <hr/>

**NO. 151-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 151

(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 16,944,521,000

II. **FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF HEALTH.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	20,000,000	19,860,000	4,116,000
073	Hospital Services	4,786,386,000	4,028,191,000	2,687,043,000
074	Public Health Services	18,099,734,000	14,296,642,000	14,040,177,000
075	R & D Health	240,000,000	230,000,000	204,954,000
076	Health Administration	10,000,000	10,000,000	8,231,000
Total		23,156,120,000	18,584,693,000	16,944,521,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,680,126,000	4,915,831,000	5,886,173,000
A011	Pay	596,120,000	574,012,000	784,354,000
A011-1	Pay of Officers	(325,293,000)	(318,390,000)	(438,967,000)
A011-2	Pay of Other Staff	(270,827,000)	(255,622,000)	(345,387,000)
A012	Allowances	5,084,006,000	4,341,819,000	5,101,819,000
A012-1	Regular Allowances	(296,391,000)	(265,913,000)	(362,834,000)
A012-2	Other Allowances (Excluding T.A.)	(4,787,615,000)	(4,075,906,000)	(4,738,985,000)
A02	Project Pre-investment Analysis	107,526,000	105,175,000	85,521,000
A03	Operating Expenses	9,524,845,000	6,718,956,000	6,035,895,000
A04	Employees Retirement Benefits	8,871,000	8,155,000	16,611,000
A06	Transfers	102,582,000	102,208,000	121,429,000
A09	Physical Assets	3,444,015,000	2,765,269,000	1,565,481,000
A12	Civil Works	3,984,638,000	3,685,606,000	2,964,127,000
A13	Repairs and Maintenance	303,517,000	283,493,000	269,284,000
Total -		23,156,120,000	18,584,693,000	16,944,521,000
	(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
	(Own Resources)	(446,000,000)	(13,693,000)	
	(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
	(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-				
07	Health	-2,074,683,000	-402,950,000	-3,104,885,000
Total - Recoveries		-2,074,683,000	-402,950,000	-3,104,885,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

152 Development Expenditure of Information
and Broadcasting Division27,985

Total :-

27,985

NO. 152 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 152
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 27,985,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION AND BROADCASTING.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
	Total -	52,763,000	22,500,000	27,985,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,701,000	3,341,000	2,690,000
A011	Pay	6,180,000	2,820,000	2,379,000
A011-1	Pay of Officers	(4,080,000)	(1,080,000)	(639,000)
A011-2	Pay of Other Staff	(2,100,000)	(1,740,000)	(1,740,000)
A012	Allowances	521,000	521,000	311,000
A012-1	Regular Allowances	(1,000)	(1,000)	(1,000)
A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(310,000)
A02	Project Pre-investment Analysis	12,691,000		
A03	Operating Expenses	17,108,000	2,277,000	526,000
A05	Grants Subsidies and Write Off Loans	10,000,000	16,500,000	24,693,000
A06	Transfers	315,000	100,000	30,000
A09	Physical Assets	5,561,000	62,000	6,000
A13	Repairs and Maintenance	387,000	220,000	40,000
	Total -	52,763,000	22,500,000	27,985,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology

Development Expenditure on Revenue Account.

153 Development Expenditure of Information Technology
and Telecommunications Division718,317

Total :-

718,317

**NO. 153.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D48)
DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 718,317,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION TECHNOLOGY.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	874,195,000	547,714,000	574,890,000
046	Communications	244,313,000	157,362,000	143,427,000
Total		1,118,508,000	705,076,000	718,317,000
OBJECT CLASSIFICATION :				
A01	- Employee Related Expenses	118,727,000	114,365,000	112,288,000
A011	- Pay	82,143,000	80,070,000	76,640,000
A011-1	- Pay of Officers	(78,038,000)	(76,950,000)	(72,406,000)
A011-2	- Pay of other Staff	(4,105,000)	(3,120,000)	(4,234,000)
A012	- Allowances	36,584,000	34,295,000	35,648,000
A012-1	- Regular Allowances	(36,114,000)	(33,855,000)	(34,715,000)
A012-2	- Other Allowances (Excluding T. A)	(470,000)	(440,000)	(933,000)
A02	- Project Pre-Investment Analysis	6,430,000	6,430,000	1,190,000
A03	- Operating Expenses	56,659,000	47,955,000	38,052,000
A05	- Grants Subsidies and Write Off Loans	490,790,000	179,263,000	146,046,000
A06	- Transfers	347,000	167,000	247,000
A09	- Physical Assets	182,416,000	180,814,000	271,806,000
A12	- Civil Works	261,402,000	174,451,000	147,128,000
A13	- Repairs and Maintenance	1,737,000	1,631,000	1,560,000
Total		1,118,508,000	705,076,000	718,317,000

SECTION XV
MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

154	Development Expenditure of Interior Division	<u>5,356,956</u>
	Total :-	<u>5,356,956</u>

**NO. 154 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 154
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 5,356,956,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
015	General Services	90,846,000		231,705,000
019	General Public Services not elsewhere defined	2,109,524,000	2,067,524,000	1,867,459,000
032	Police	2,345,989,000	1,211,625,000	1,070,072,000
033	Fire Protection	2,230,000	2,230,000	9,383,000
036	Administration of Public Order	40,340,000	40,340,000	3,325,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	57,188,000	55,095,000	91,061,000
045	Construction and Transport	1,023,291,000	651,905,000	826,859,000
062	Community Development	993,059,000	839,278,000	1,213,387,000
073	Hospital Services	40,778,000	40,778,000	43,705,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	851,605,000	402,175,000	314,720,000
A011	Pay	413,655,000	244,128,000	203,664,000
A011-1	Pay of Officers	(141,328,000)	(96,011,000)	(68,984,000)
A011-2	Pay of Other Staff	(272,327,000)	(148,117,000)	(134,680,000)
A012	Allowances	437,950,000	158,047,000	111,056,000
A012-1	Regular Allowances	(248,090,000)	(136,628,000)	(95,714,000)
A012-2	Other Allowances (Excluding T.A)	(189,860,000)	(21,419,000)	(15,342,000)
A03	Operating Expenses	891,270,000	751,669,000	795,118,000
A06	Transfers	1,871,371,000	1,858,823,000	1,667,268,000
A09	Physical Assets	874,252,000	277,574,000	432,904,000
A12	Civil Works	2,044,238,000	1,560,102,000	1,964,080,000
A13	Repairs and Maintenance	170,509,000	58,432,000	182,866,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
	(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
	(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
	(Foreign Aid)			
	(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

SECTION XVI
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Kashmir Affairs and Gilgit Baltistan**

Development Expenditure on Revenue Account.

---	Development Expenditure of Kashmir Affairs and Northern Areas Division	---
155	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	<u>6,584,874</u>
	Total -	<u><u>6,584,874</u></u>

**NO. --- DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO ----
(FC22D34)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. ---

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	8,375,150,000	5,890,000,000	
	Total -	8,375,150,000	5,890,000,000	
OBJECT CLASSIFICATION				
A03	Operating Expenses	8,375,150,000	5,890,000,000	
	Total -	8,375,150,000	5,890,000,000	

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D64)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 6,584,874,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defin			6,584,874,000
	Total -			6,584,874,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			6,584,874,000
	Total -			6,584,874,000

SECTION XVII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour and Manpower

Development Expenditure on Revenue Account:

156 Development Expenditure of Labour and
Manpower Division
Total -53,35353,353

**No. 156.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **53,353,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimates Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
Total	65,400,000	63,173,000	53,353,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	8,660,000	6,273,000	13,540,000
A011 Pay	5,765,000	5,149,000	11,431,000
A011-1 Pay of Officers	(2,460,000)	(2,239,000)	(6,356,000)
A011-2 Pay of other staff	(3,305,000)	(2,910,000)	(5,075,000)
A012 Allowances	2,895,000	1,124,000	2,109,000
A012-1 Regular Allowances	(1,433,000)	(689,000)	(1,393,000)
A012-2 Other Allowances (excluding T. A)	(1,462,000)	(435,000)	(716,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	53,371,000	30,261,000	31,042,000
A04 Employees Retirement Benefits	1,000		1,000
A05 Grants subsidies and Write off Loans	1,000		1,000
A06 Transfers	110,000	45,000	563,000
A09 Physical Assets	2,596,000	26,249,000	7,581,000
A13 Repairs and Maintenance	660,000	345,000	624,000
Total	65,400,000	63,173,000	53,353,000

SECTION XVIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Development Expenditure on Revenue Account

157. Development Expenditure of Law, Justice and
Parliamentary Affairs Division

794,223

Total:-

794,223

**NO. 157-DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 157
(FC 22D47)**

DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 794,223,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	1,850,000,000	874,964,000	794,223,000
	Total	1,850,000,000	874,964,000	794,223,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	33,723,000	20,359,000	32,357,000
A011	Pay	11,096,000	6,280,000	12,386,000
A011-1	Pay of Officers	(7,856,000)	(3,940,000)	(8,686,000)
A011-2	Pay of Other Staff	(3,240,000)	(2,340,000)	(3,700,000)
A012	Allowances	22,627,000	14,079,000	19,971,000
A012-1	Regular Allowances	(20,654,000)	(12,706,000)	(18,336,000)
A012-2	Other Allowances (Excluding T. A)	(1,973,000)	(1,373,000)	(1,635,000)
A03	Operating Expenses	1,813,392,000	698,038,000	628,414,000
A06	Transfers	204,000	45,000	210,000
A09	Physical Assets	1,581,000	232,000	3,970,000
A12	Civil Works	-	155,364,000	127,882,000
A13	Repairs and Maintenance	1,100,000	926,000	1,390,000
	Total	1,850,000,000	874,964,000	794,223,000

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Livestock and Dairy Development.**

Development Expenditure on Revenue Account

**158. Development Expenditure of Livestock
and Dairy Development Division**

885,643

Total:-

885,643

**NO. 158. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted Rs. 885,643,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,548,453,000	1,577,606,000	885,643,000
	Total	2,548,453,000	1,577,606,000	885,643,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	32,453,000	27,194,000	26,011,000
A011	Pay	15,878,000	14,716,000	15,794,000
A011-1	Pay of Officers	(10,365,000)	(9,493,000)	(9,694,000)
A011-2	Pay of Other Staff	(5,513,000)	(5,223,000)	(6,100,000)
A012	Allowances	16,575,000	12,478,000	10,217,000
A012-1	Regular Allowances	(14,928,000)	(11,171,000)	(9,111,000)
A012-2	Other Allowances (Excluding T.A.)	(1,647,000)	(1,307,000)	(1,106,000)
A03	Operating Expenses	231,365,000	12,530,000	11,591,000
A04	Employees Retirement Benefits	900,000	900,000	463,000
A05	Grants, Subsidies and Write Off Loans	2,186,653,000	1,456,656,000	818,175,000
A09	Physical Assets	49,790,000	37,880,000	18,836,000
A12	Civil Works	46,006,000	41,506,000	9,502,000
A13	Repairs and Maintenance	1,286,000	940,000	1,065,000
	Total	2,548,453,000	1,577,606,000	885,643,000
	(Foreign Exchange)	(350,000,000)	(210,000,000)	-
	(Own Resources)	(250,000,000)	(110,000,000)	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(2,198,453,000)	(1,367,606,000)	(885,643,000)

The above estimates do not include **RECOVERIES** shown below which are adjusted in the accounts in reduction of Expenditure :

04	Economic Affairs	-100,000,000	-100,000,000	-
	Total- Recoveries	-100,000,000	-100,000,000	-

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Development Expenditure on Revenue Account

159. Development Expenditure of Local Government
and Rural Development Division

5,082,309

Total

5,082,309

**NO. 159_ DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D26)
DEVELOPMENT EXPENDITURE OF
LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted Rs 5,082,309,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,000,000,000	5,000,000,000	5,000,000,000
062 Community Development	443,995,000	216,060,000	82,309,000
Total	5,443,995,000	5,216,060,000	5,082,309,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	77,430,000	-	-
A03 Operating Expenses	5,182,065,000	5,066,060,000	5,072,597,000
A06 Transfers	150,000,000	150,000,000	9,548,000
A12 Civil Works	34,500,000	-	164,000
Total	5,443,995,000	5,216,060,000	5,082,309,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Narcotics Control.**

Development Expenditure on Revenue Account.

**160. Development Expenditure of
Narcotics Control Division**

445,180

Total

445,180

**NO. 160.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 160
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**.

Voted Rs 445,180,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on on behalf of the **MINISTRY OF NARCOTICS CONTROL**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	440,680,000	440,680,000	306,304,000
074	Public Health Services	109,370,000	109,370,000	138,876,000
Total		550,050,000	550,050,000	445,180,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	513,443,000	513,443,000	395,793,000
A09	Physical Assets	36,607,000	36,607,000	49,387,000
Total		550,050,000	550,050,000	445,180,000
(In Foreign Exchange)		(315,480,000)	(315,480,000)	(213,234,000)
(Own Resources)		-	-	-
(Foreign Aid)		(315,480,000)	(315,480,000)	(213,234,000)
(In Local Currency)		(234,570,000)	(234,570,000)	(231,946,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

062	Community Development	-315,480,000	-315,480,000	-213,234,000
Total-Recoveries		-315,480,000	-315,480,000	-213,234,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.**

Development Expenditure on Revenue Account.

**161. Development Expenditure of Petroleum
and Natural Resources Division**

155,568

Total

155,568

**No. 161.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 155,568,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,500,000,000	-	-
043	Fuel and Energy	336,144,000	26,446,000	155,568,000
Total		1,836,144,000	26,446,000	155,568,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	11,900,000	200,000	1,738,000
A011	Pay	9,767,000	100,000	1,088,000
A011-1	Pay of Officers	(6,896,000)		(425,000)
A011-2	Pay of Other Staff	(2,871,000)	(100,000)	(663,000)
A012	Allowances	2,133,000	100,000	650,000
A012-1	Regular Allowances	(933,000)	(50,000)	(300,000)
A012-2	Other Allowances (Excluding T. A)	(1,200,000)	(50,000)	(350,000)
A03	Operating Expenses	32,924,000	10,300,000	13,009,000
A05	Grants, Subsidies and Write off Loans	1,684,446,000	15,446,000	139,105,000
A06	Transfers	160,000	-	50,000
A09	Physical Assets	19,313,000	400,000	1,466,000
A12	Civil Works	86,371,000	-	-
A13	Repairs and Maintenance	1,030,000	100,000	200,000
Total		1,836,144,000	26,446,000	155,568,000

SECTION --

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

--. Development Expenditure of Planning and
Development Division

-

Total

-

**No. --.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING AND DEVELOPMENT.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	18,685,222,000	16,780,671,000	-
	Total	18,685,222,000	16,780,671,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	860,913,000	186,463,000	-
A011	Pay	829,346,000	165,154,000	-
A011-1	Pay of Officers	(796,551,000)	(140,497,000)	-
A011-2	Pay of Other Staff	(32,795,000)	(24,657,000)	-
A012	Allowances	31,567,000	21,309,000	-
A012-1	Regular Allowances	(21,005,000)	(13,056,000)	-
A012-2	Other Allowances (Excluding T. A)	(10,562,000)	(8,253,000)	-
A02	Project Pre-Investment Analysis	100,000	100,000	-
A03	Operating Expenses	17,028,180,000	15,899,326,000	-
A04	Employees' Retirement Benefits	500,000	460,000	-
A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	-
A06	Transfers	1,670,000	1,109,000	-
A09	Physical Assets	37,056,000	14,863,000	-
A12	Civil Works	234,610,000	159,002,000	-
A13	Repairs and Maintenance	22,193,000	19,348,000	-
	Total	18,685,222,000	16,780,671,000	-
	(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
	(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

SECTION XXIII

MINISTRY OF POPULATION WELFARE

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Population Welfare**

Development Expenditure on Revenue Account:

**162. Development Expenditure of Population
Welfare Division**

4,115,545

Total:-

4,115,545

**NO. 162_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted Rs. 4,115,545,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POPULATION WELFARE**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	5,270,896,000	5,270,896,000	4,115,545,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	280,968,000	280,968,000	236,707,000
A011	Pay	168,972,000	168,972,000	125,155,000
A011-1	Pay of Officers	(50,919,000)	(50,919,000)	(44,523,000)
A011-2	Pay of Other Staff	(118,053,000)	(118,053,000)	(80,632,000)
A012	Allowances	111,996,000	111,996,000	111,552,000
A012-1	Regular Allowances	(95,525,000)	(95,525,000)	(100,401,000)
A012-2	Other Allowances (Excluding T. A)	(16,471,000)	(16,471,000)	(11,151,000)
A02	Project Pre-Investment Analysis	4,831,000	4,831,000	1,402,000
A03	Operating Expenses	322,943,000	322,943,000	219,686,000
A04	Employees' Retirement Benefits	445,000	445,000	279,000
A05	Grants, Subsidies and Write off Loans	4,301,699,000	4,301,699,000	3,487,236,000
A06	Transfers	1,992,000	1,992,000	342,000
A09	Physical Assets	198,525,000	198,525,000	156,451,000
A12	Civil Works	135,300,000	135,300,000	3,396,000
A13	Repairs and Maintenance	24,193,000	24,193,000	10,046,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
	(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(5,124,896,000)	(5,124,896,000)	(3,969,545,000)

SECTION XXIV
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Postal Services.

Development Expenditure of Revenue Account.

163. Development Expenditure of
Postal Services Division.

81,084

Total:-

81,084

**No. 163.- DEVELOPMENT EXPENDITURE OF POSTAL SERVICES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 163
(FC22D63)
DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted Rs. 81,084,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POSTAL SERVICES**.

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	300,000,000	200,000,000	81,084,000
	Total	300,000,000	200,000,000	81,084,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	15,730,000	-	18,254,000
A011	Pay	5,515,000		8,810,000
A011-1	Pay of Officers	(3,765,000)		(8,810,000)
A011-2	Pay of Other Staff	(1,750,000)		-
A012	Allowances	10,215,000		9,444,000
A012-1	Regular Allowances	(7,124,000)		(9,444,000)
A012-2	Other Allowances (Excluding T. A)	(3,091,000)		-
A03	Operating Expenses	39,186,000	-	8,325,000
A09	Physical Assets	119,178,000	-	15,121,000
A12	Civil Works	41,800,000	35,000,000	23,398,000
A13	Repairs and Maintenance	84,106,000	165,000,000	15,986,000
	Total	300,000,000	200,000,000	81,084,000

SECTION XXV

MINISTRY OF SCIENCE AND TECHNOLOGY

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of
Ministry of Science and Technology**

Development Expenditure on Revenue Account:

**164. Development Expenditure of Scientific
and Technological Research Division**

1,646,217

Total:-

1,646,217

**NO. 164.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 1,646,217,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SCIENCE AND TECHNOLOGY.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	2,832,141,000	2,935,570,000	1,473,756,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	292,754,000	154,685,000
061	Housing Development	1,469,000	1,469,000	4,116,000
095	Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
	Total	3,140,377,000	3,257,114,000	1,646,217,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,332,000	6,332,000	4,088,000
A011	Pay	4,740,000	4,740,000	2,648,000
A011-1	Pay of Officers	(3,400,000)	(3,400,000)	(1,600,000)
A011-2	Pay of Other Staff	(1,340,000)	(1,340,000)	(1,048,000)
A012	Allowances	1,592,000	1,592,000	1,440,000
A012-1	Regular Allowances	(1,167,000)	(1,167,000)	(1,077,000)
A012-2	Other Allowances (Excluding T. A)	(425,000)	(425,000)	(363,000)
A03	Operating Expenses	4,976,000	4,976,000	4,297,000
A05	Grants, Subsidies and Write off Loans	3,125,106,000	3,241,843,000	1,636,768,000
A06	Transfers	2,150,000	2,150,000	260,000
A09	Physical Assets	673,000	673,000	64,000
A13	Repairs and Maintenance	1,140,000	1,140,000	740,000
	Total	3,140,377,000	3,257,114,000	1,646,217,000
	(In Foreign Exchange)	(784,027,000)	(420,000,000)	(306,443,000)
	(Own Resources)	(764,027,000)	(400,000,000)	(135,000,000)
	(Foreign Aid)	(20,000,000)	(20,000,000)	(171,443,000)
	(In Local Currency)	(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

SECTION XXVI

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

165 Development Expenditure of Social
Welfare and Special Education Division

107,621

Total:- 107,621

**NO. 165.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 165

(FC22D51)

**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted R: 107,621,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	28,967,000	11,990,000	4,115,000
108	Others	458,779,000	233,942,000	103,506,000
Total		487,746,000	245,932,000	107,621,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,699,000	75,545,000	18,213,000
A011	Pay	66,194,000	48,964,000	12,503,000
A011-1	Pay of Officers	(27,028,000)	(18,858,000)	(3,625,000)
A011-2	Pay of Other Staff	(39,166,000)	(30,106,000)	(8,878,000)
A012	Allowances	41,505,000	26,581,000	5,710,000
A012-1	Regular Allowances	(32,713,000)	(21,741,000)	(4,368,000)
A012-2	Other Allowances (Excluding TA)	(8,792,000)	(4,840,000)	(1,342,000)
A02	Project Pre-Investment Analysis	1,000	1,000	
A03	Operating Expenses	121,656,000	70,684,000	11,063,000
A05	Grants Subsidies and Write off Loans	26,501,000	12,001,000	4,125,000
A06	Transfer	145,000	4,000	2,000
A09	Physical Assets	64,252,000	37,342,000	4,718,000
A12	Civil Works	159,379,000	45,527,000	69,063,000
A13	Repairs and Maintenance	8,113,000	4,828,000	437,000
Total		487,746,000	245,932,000	107,621,000

SECTION XXVII
MINISTRY OF SPORTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Sports

Development Expenditure on Revenue Account.

166 Development Expenditure of
Sports Division

229,648

Total:-

229,648

**NO. 166.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salarie and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**.

Voted Rs 229,648,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF SPORTS**.

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
Total	583,161,000	244,000,000	229,648,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	2,420,000	3,547,000	4,430,000
A011 Pay	1,280,000	2,880,000	3,555,000
A011-1 Pay of Officers	(750,000)	(2,458,000)	(2,621,000)
A011-2 Pay of Other Staff	(530,000)	(422,000)	(934,000)
A012 Allowances	1,140,000	667,000	875,000
A012-1 Regular Allowances	(840,000)	(557,000)	(285,000)
A012-2 Other Allowances(Excluding TA)	(300,000)	(110,000)	(590,000)
A03 Operting Expenses	5,455,000	1,397,000	1,929,000
A04 Employee's Retirement Benefits		76,000	80,000
A06 Transfers	100,000	30,000	50,000
A09 Physical Assets	1,700,000	1,703,000	276,000
A12 Civil Works	573,161,000	237,197,000	222,612,000
A13 Repairs and Maintenance	325,000	50,000	271,000
Total	583,161,000	244,000,000	229,648,000

SECTION XXVIII
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**167 Development Expenditure of
Federally Administered Tribal Areas**

8,642,647

Total:-

8,642,647

**NO. 167.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 8,642,647,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

SECTION XXIX
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

168. Development Expenditure of Textile
Industry Division

164,621

Total:- 164,621

NO. 168- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 168

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

Voted R: 164,621,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF TEXTILE INDUSTRY .

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	484,746,000	260,600,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	31,746,000	3,600,000	
A12	Civil Works	453,000,000	257,000,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000

SECTION XXX
MINISTRY OF TOURISM

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Tourism

Development Expenditure on Revenue Account.

169. Development Expenditure of Tourism Division

125,000

Total:-

125,000

**NO.169 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 169
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 125,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF TOURISM .**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	177,489,000	100,000,000	125,000,000
Total	177,489,000	100,000,000	125,000,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,225,000	1,225,000	104,000
A011	Pay	1,078,000	1,078,000	104,000
A011-1	Pay of Officers	(654,000)	(654,000)	(60,000)
A011-2	Pay of Other Staff	(424,000)	(424,000)	(44,000)
A012	Allowances	147,000	147,000	
A012-2	Other Allowances (Excluding TA)	(147,000)	(147,000)	
A03	Operating Expenses	2,155,000	2,155,000	
A09	Physical Assets	167,000	167,000	
A12	Civil Works	173,764,000	96,275,000	124,896,000
A13	Repairs and Maintenance	178,000	178,000	
Total		177,489,000	100,000,000	125,000,000

SECTION XXXI
MINISTRY OF WATER AND POWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

170. Development Expenditure of Water and
Power Division

27,353,802

Total:-

27,353,802

**NO. 170.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 27,353,802,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	42,860,920,000	26,850,000,000	26,547,155,000
043 Fuel and Energy	50,000,000	50,000,000	65,849,000
107 Administration	1,000,000,000	580,000,000	740,798,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	29,000,000	37,038,000
A05 Grants Subsidies and Write off Loans	43,850,920,000	27,441,000,000	27,301,948,000
A12 Civil Works	10,000,000	10,000,000	14,816,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

SECTION XXXIII
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

172. Development Expenditure of Youth
Affairs Division

74,523

Total:- 74,523

**NO. 172.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted R: 74,523,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF YOUTH AFFAIRS .**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	47,760,000	35,000,000	74,523,000
Total		47,760,000	35,000,000	74,523,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	2,554,000	2,930,000	9,432,000
A011	Pay	1,382,000	1,470,000	4,400,000
A011-1	Pay of Officer	(772,000)	(780,000)	(2,800,000)
A011-2	Pay of Other Staff	(610,000)	(690,000)	(1,600,000)
A012	Allowances	1,172,000	1,460,000	5,032,000
A012-1	Regular Allowances	(711,000)	(1,019,000)	(3,922,000)
A012-2	Other Allowances (Excluding TA)	(461,000)	(441,000)	(1,110,000)
A03	Operating Expenses	42,500,000	29,980,000	60,491,000
A09	Physical Assets	2,106,000	1,740,000	4,250,000
A013	Repairs and Maintenance	600,000	350,000	350,000
Total		47,760,000	35,000,000	74,523,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

173. Capital Outlay on Development of
Atomic Energy

15,474,455

Total:- 15,474,455

NO. 173.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs 15,474,455,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the CABINET SECRETARIAT (CABINET DIVISION).

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
	(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
	(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
	(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
	(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

174. External Development Loans and Advances
by the Federal Government.

45,119,406

Total:- **45,119,406**

**NO. 174.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 174

(FC12E10/FC15E10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	45,119,406,000
<i>(Charged)</i>	<i>Rs.</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>19,505,516,000</i>

**II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
OBJECT CLASSIFICATION			
A08 Loans and advances	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
<i>(Charged)</i>	<i>24,536,800,000</i>	<i>13,087,230,000</i>	<i>25,613,890,000</i>
<i>(Voted)</i>	<i>31,288,000,000</i>	<i>21,360,400,000</i>	<i>19,505,516,000</i>
<i>(In Foreign Exchange)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(55,824,800,000)</i>	<i>(34,447,630,000)</i>	<i>(45,119,406,000)</i>
<i>(In Local Currency)</i>			

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development.**

Development Expenditure on Capital Account.

175	Capital Outlay on Federal Investments	358,713
176	Development Loans and Advances by the Federal Government	52,841,586
		<hr/>
	Total:-	<u>53,200,299</u>

**NO. 175.- CAPITAL OUTLAY ON FEDERAL
INVESTMENTS**

DEMANDS FOR GRANTS

DEMAND NO. 175

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted R: 358,713,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT.**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	411,671,000	181,723,000	358,713,000
	Total	411,671,000	181,723,000	358,713,000
OBJECT CLASSIFICATION				
A11	Investment	411,671,000	181,723,000	358,713,000
	Total	411,671,000	181,723,000	358,713,000
	(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
	(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
	(Foreign Aid)			
	(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 176.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.

Voted R: 52,841,586,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000

SECTION IV
MINISTRTY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expendiutre on Capital Account

177. Capital Outlay on Works of
Foreign Affairs Division

140,823

Total:- 140,823

**NO. 177 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted R: 140,823,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FOREIGN AFFAIRS.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
Total	250,000,000	250,000,000	140,823,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,151,000	3,151,000	3,391,000
A011 Pay	1,740,000	1,740,000	1,980,000
A011-1 Pay of Officer	(900,000)	(900,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(1,080,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	2,895,000	1,995,000
A09 Physical Assets	98,901,000	98,901,000	50,624,000
A12 Civil Works	145,050,000	145,050,000	84,810,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	250,000,000	250,000,000	140,823,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

178 Capital Outlay on Civil Works

4,119,725

Total:- 4,119,725

NO. 178.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 178
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 4,119,725,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF HOUSING AND WORKS.**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
Total		6,190,859,000	4,582,181,000	4,119,725,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	371,741,000	279,663,000	251,440,000
A12	Civil Works	5,819,118,000	4,302,518,000	3,868,285,000
Total		6,190,859,000	4,582,181,000	4,119,725,000

SECTION VI
MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

179. Capital Outlay on Industrial Development

3,220,077

Total:- **3,220,077**

NO. 179 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 179

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs 3,220,077,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INDUSTRIES AND PRODUCTION .

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000

SECTION VII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.**

Development Expenditure on Capital Account.

180. Capital Outlay on Petroleum and Natural Resources	467,830
---	----------------

Total:-	467,830
----------------	----------------

**NO. 180.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 467,830,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PETROLEUM AND NATURAL RESOURCES**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	95,533,000		
041	General Economic, Commercial and Labour Affairs	442,652,000	75,847,000	467,830,000
Total		538,185,000	75,847,000	467,830,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	95,129,000	24,099,000	65,826,000
A011	Pay	41,222,000	9,400,000	28,656,000
A011-1	Pay of Officers	(27,925,000)	(6,094,000)	(21,272,000)
A011-2	Pay of other Staff	(13,297,000)	(3,306,000)	(7,384,000)
A012	Allowances	53,907,000	14,699,000	37,170,000
A012-1	Regular Allowances	(44,227,000)	(11,771,000)	(30,123,000)
A012-2	Other Allowances (Excluding TA)	(9,680,000)	(2,928,000)	(7,047,000)
A02	Project Pre-Investment Analysis	26,150,000		
A03	Operating Expenses	113,897,000	14,081,000	110,997,000
A05	Grants Subsidies and Write off Loans	95,533,000		
A06	Transfers	3,617,000	80,000	936,000
A09	Physical Assets	192,256,000	21,484,000	274,071,000
A12	Civil Works	1,000	15,000,000	6,421,000
A13	Repairs and Maintenance	11,602,000	1,103,000	9,579,000
Total		538,185,000	75,847,000	467,830,000
(In Foreign Exchange)		(6,366,000)		(246,095,000)
(Own Resources)		(6,366,000)		(246,095,000)
(Foreign Aid)				
(In Local Currency)		(531,819,000)	(75,847,000)	(221,735,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

181. Capital Outlay on Ports and Shipping Division

518,559

Total:- 518,559

NO. 181.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. 518,559,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF PORTS AND SHIPPING

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000

SECTION IX
MINISTRY OF RAILWAYS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

182. Capital Outlay on Pakistan Railways

13,629,599

Total:- 13,629,599

NO. 182.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 182

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PAKISTAN RAILWAYS

Voted Rs 13,629,599,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF RAILWAYS.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	9,651,200,000	10,970,000,000	9,874,260,000
045	Construction and Transport.	3,030,000,000	5,794,400,000	3,755,339,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
A11	Investment	9,651,200,000	10,970,000,000	9,874,260,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)		(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)		(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)		(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)		(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:

04	Economic Affairs	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries		-3,030,000,000	-5,794,400,000	-3,755,339,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

183- Capital Outlay on Special Initiatives

1,000,000

Total:- 1,000,000

NO. 183 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C44)

CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 1,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF SPECIAL INITIATIVES.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining, and Manufacturing	2,793,932,000	2,370,157,000	1,000,000,000
Total	2,793,932,000	2,370,157,000	1,000,000,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	2,793,932,000	2,370,157,000	1,000,000,000
Total	2,793,932,000	2,370,157,000	1,000,000,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Cabinet Secretariat.*

- *Staff, Household and Allowances of the Preseident.*

427,254

Total:- **427,254**

**.- STAFF HOUSEHOLD AND ALLOWANCES
OF THE PRESIDENT**

APPROPRIATIONS

**STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(FC24S08)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged R: 427,254,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT.**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	390,866,000	390,244,000	427,254,000
Total	390,866,000	390,244,000	427,254,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	185,881,000	180,259,000	199,428,000
A011 Pay	91,550,000	88,127,000	90,896,000
A011-1 Pay of Officers	(30,821,000)	(29,066,000)	(32,341,000)
A011-2 Pay of Other Staff	(60,729,000)	(59,061,000)	(58,555,000)
A012 Allowances	94,331,000	92,132,000	108,532,000
A012-1 Regular Allowances	(86,812,000)	(84,959,000)	(100,229,000)
A012-2 Other Allowances (Excluding TA)	(7,519,000)	(7,173,000)	(8,303,000)
A03 Operating Expenses	81,223,000	85,618,000	96,824,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,649,000
A05 Grants Subsidies and Write off Loans	79,502,000	80,008,000	79,502,000
A06 Transfers	19,926,000	19,980,000	21,900,000
A09 Physical Assets	11,906,000	11,906,000	14,903,000
A13 Repairs and Maintenance	10,828,000	10,873,000	13,048,000
Total	390,866,000	390,244,000	427,254,000
Charged	390,866,000	390,244,000	427,254,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	76,797,468
- <i>Foreign Loans Repayments</i>	174,368,603
- <i>Repayment of Short Term Foreign Credits</i>	26,460,243
	<hr/>
Total:-	<u>277,626,314</u>

.- SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 76,797,468,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,334,203,000	70,762,434,000	76,797,468,000
	Total	70,334,203,000	70,762,434,000	76,797,468,000
OBJECT CLASSIFICATION				
A07	Interest Payment	70,334,203,000	70,762,434,000	76,797,468,000
	Total	70,334,203,000	70,762,434,000	76,797,468,000

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 174,368,603,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	132,446,428,000	148,053,739,000	174,368,603,000
Total	132,446,428,000	148,053,739,000	174,368,603,000

.- **REPAYMENT OF SHORT TERM
FOREIGN CREDITS**

APPROPRIATIONS

**REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R05)**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Expenses for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged Rs. 26,460,243,000

II. **FUNCTION-cum-OBJECT Classification under which this Appropriations will be accounted for on behalf of the MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>
Total	<u>65,698,762,000</u>	<u>64,668,284,000</u>	<u>26,460,243,000</u>

SECTION III**MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT**

2010-2011
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

- Audit	1,832,418
- Servicing of Domestic Debt	621,759,230
- Repayment of Domestic Debt	4,157,922,108

Total:- **4,781,513,756**

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged R: 1,832,418,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION)**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,540,718,000	1,540,726,000	1,832,418,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,026,899,000	1,026,907,000	1,194,898,000
A011 Pay	632,646,000	632,648,000	699,376,000
A011-1 Pay of Officers	(361,103,000)	(361,105,000)	(402,197,000)
A011-2 Pay of Other Staff	(271,543,000)	(271,543,000)	(297,179,000)
A012 Allowances	394,253,000	394,259,000	495,522,000
A012-1 Regular Allowances	(352,883,000)	(352,888,000)	(457,422,000)
A012-2 Other Allowances (Excluding TA)	(41,370,000)	(41,371,000)	(38,100,000)
A03 Operating Expenses	443,937,000	443,937,000	543,263,000
A04 Employees Retirement Benefits	9,500,000	9,500,000	11,287,000
A05 Grants Subsidies and Write off Loans	7,295,000	7,295,000	4,032,000
A06 Transfers	6,575,000	6,575,000	2,877,000
A09 Physical Assets	34,504,000	34,504,000	50,853,000
A13 Repairs and Maintenance	12,008,000	12,008,000	25,208,000
Total	1,540,718,000	1,540,726,000	1,832,418,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 General Public Services	-5,613,000	-5,613,000
Total- Recoveries	-5,613,000	-5,613,000

. - SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 621,759,230,000

II. *FUNCTION-cum-OBJECT Classification under which this appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT(FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>
Total	<u>576,770,100,000</u>	<u>595,786,500,000</u>	<u>621,759,230,000</u>

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 4,157,922,108,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT (FINANCE DIVISION).**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>
Total	<u>3,916,564,640,000</u>	<u>3,705,892,379,000</u>	<u>4,157,922,108,000</u>

SECTION IV
MINISTRY OF LAW , JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
 Ministry of Law , Justice and Parliamentary Affairs*

Current Expenditure on Revenue Account

-	<i>Supreme Court</i>	823,400
-	<i>Islamabad High Court</i>	-
-	<i>Election</i>	1,253,958
Total:-		2,077,358

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged R: 823,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW , JUSTICE AND PARLIAMETARY AFFAIRS**

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	613,500,000	613,500,000	823,400,000
Total		613,500,000	613,500,000	823,400,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	414,684,000	414,684,000	664,266,000
A011	Pay	138,453,000	138,453,000	129,821,000
A011-1	Pay of Officers	(107,410,000)	(107,410,000)	(96,625,000)
A011-2	Pay of Other Staff	(31,043,000)	(31,043,000)	(33,196,000)
A012	Allowances	276,231,000	276,231,000	534,445,000
A012-1	Regular Allowances	(148,698,000)	(148,698,000)	(331,497,000)
A012-2	Other Allowances (Excluding TA)	(127,533,000)	(127,533,000)	(202,948,000)
A03	Operating Expenses	134,016,000	134,016,000	114,134,000
A06	Transfers	2,000,000	2,000,000	2,000,000
A09	Physical Assets	48,000,000	48,000,000	33,000,000
A13	Repairs and Maintenance	14,800,000	14,800,000	10,000,000
Total		613,500,000	613,500,000	823,400,000
Charged		613,500,000	613,500,000	823,400,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged R: -

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	106,766,000	106,766,000	
Total		106,766,000	106,766,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	87,385,000	87,385,000	
A011	Pay	38,042,000	38,042,000	
A011-1	Pay of Officers	(30,101,000)	(30,101,000)	
A011-2	Pay of Other Staff	(7,941,000)	(7,941,000)	
A012	Allowances	49,343,000	49,343,000	
A012-1	Regular Allowances	(47,903,000)	(47,903,000)	
A012-2	Other Allowances (Excluding TA)	(1,440,000)	(1,440,000)	
A03	Operating Expenses	14,359,000	14,359,000	
A05	Grants Subsidies and Write off Loans	2,000	2,000	
A06	Transfers	200,000	200,000	
A09	Physical Assets	2,900,000	2,900,000	
A13	Repairs and Maintenance	1,920,000	1,920,000	
Total		106,766,000	106,766,000	
Charged		106,766,000	106,766,000	

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged R: 1,253,958,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	1,161,072,000	1,161,072,000	1,253,958,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	274,661,000	274,661,000	332,302,000
A011	Pay	168,695,000	168,695,000	191,307,000
A011-1	Pay of Officers	(70,245,000)	(70,245,000)	(82,457,000)
A011-2	Pay of Other Staff	(98,450,000)	(98,450,000)	(108,850,000)
A012	Allowances	105,966,000	105,966,000	140,995,000
A012-1	Regular Allowances	(101,944,000)	(101,944,000)	(133,503,000)
A012-2	Other Allowances (Excluding TA)	(4,022,000)	(4,022,000)	(7,492,000)
A03	Operating Expenses	875,657,000	875,657,000	904,660,000
A04	Employees Retirement Benefits	809,000	809,000	1,403,000
A05	Grants Subsidies and Write off Loans	1,306,000	1,306,000	2,007,000
A06	Transfers	175,000	175,000	370,000
A09	Physical Assets	1,285,000	1,285,000	3,352,000
A12	Civil Works	3,000	3,000	4,000
A13	Repairs and Maintenance	7,176,000	7,176,000	9,860,000
Total		1,161,072,000	1,161,072,000	1,253,958,000
Charged		1,161,072,000	1,161,072,000	1,253,958,000

*SECTION V***WAFAQI MOHTASIB SECRETARIAT**

**2010-2011
Budget
Estimate
(Rupees in Thousands)**

**Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.**

- **Wafaqi Mohtasib.**

259,778

Total:- **259,778**

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB** .

Charged R: 259,778,000

II. *FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the* **WAFAQI MOHTASIB SECRETARIAT**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	192,387,000	192,388,000	259,778,000
Total		192,387,000	192,388,000	259,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	113,247,000	113,248,000	140,150,000
A011	Pay	64,798,000	63,998,000	72,983,000
A011-1	Pay of Officers	(25,182,000)	(24,382,000)	(28,755,000)
A011-2	Pay of Other Staff	(39,616,000)	(39,616,000)	(44,228,000)
A012	Allowances	48,449,000	49,250,000	67,167,000
A012-1	Regular Allowances	(45,424,000)	(46,225,000)	(56,794,000)
A012-2	Other Allowances (Excluding TA)	(3,025,000)	(3,025,000)	(10,373,000)
A03	Operating Expenses	75,463,000	75,653,000	92,440,000
A04	Employees Retirement Benefits	150,000	150,000	215,000
A05	Grants Subsidies and Write off Loans	1,000	301,000	508,000
A06	Transfers	100,000	100,000	308,000
A09	Physical Assets	971,000	971,000	22,506,000
A13	Repairs and Maintenance	2,455,000	1,965,000	3,651,000
Total		192,387,000	192,388,000	259,778,000
Charged		192,387,000	192,388,000	259,778,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- *Federal Tax Ombudsman*

94,781

Total:- **94,781**

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged R: 94,781,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	87,760,000	87,766,000	94,781,000
Total	87,760,000	87,766,000	94,781,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	39,148,000	39,149,000	41,321,000
A011 Pay	21,535,000	21,454,000	20,881,000
A011-1 Pay of Officer	(10,755,000)	(10,755,000)	(11,554,000)
A011-2 Pay of Other Staff	(10,780,000)	(10,699,000)	(9,327,000)
A012 Allowances	17,613,000	17,695,000	20,440,000
A012-1 Regular Allowances	(16,837,000)	(16,837,000)	(19,068,000)
A012-2 Other Allowances (Excluding TA)	(776,000)	(858,000)	(1,372,000)
A03 Operating Expenses	41,813,000	40,453,000	48,872,000
A04 Employees Retirement Benefits	40,000	40,000	219,000
A06 Transfers	513,000	513,000	374,000
A09 Physical Assets	4,171,000	5,536,000	2,069,000
A13 Repairs and Maintenance	2,075,000	2,075,000	1,926,000
Total	87,760,000	87,766,000	94,781,000
Charged	87,760,000	87,766,000	94,781,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
2	3	4	5
	Rs	Rs	Rs
1. Cabinet		224,293,000	224,293,000
2. Cabinet Division		2,036,155,000	2,036,155,000
3. Emergency Relief and Repatriation		191,783,000	191,783,000
4. Other Expenditure of Cabinet Division		3,902,038,000	3,902,038,000
5. Establishment Division		1,388,162,000	1,388,162,000
6. Federal Public Service Commission		248,895,000	248,895,000
7. Other Expenditure of Establishment Division		693,701,000	693,701,000
8. Prime Minister's Secretariat		484,831,000	484,831,000
9. Board of Investment		176,310,000	176,310,000
10. National Accountability Bureau		700,000,000	700,000,000
11. National Reconstruction Bureau		119,336,000	119,336,000
12. Prime Minister's Inspection Commission		34,688,000	34,688,000
13. Atomic Energy		4,129,907,000	4,129,907,000
14. Stationery and Printing		50,982,000	50,982,000
15. Commerce Division		4,919,053,000	4,919,053,000
16. Communications Division		2,898,000,000	2,898,000,000
17. Other Expenditure of Communications Division		2,332,022,000	2,332,022,000
18. Culture Division		333,145,000	333,145,000
19. Other Expenditure of Culture Division		315,892,000	315,892,000
20. Defence Division		918,928,000	918,928,000
21. Airports Security Force		2,233,610,000	2,233,610,000
22. Meteorology		451,327,000	451,327,000
23. Survey of Pakistan		604,115,000	604,115,000
24. Federal Government Educational Institutions in Cantonments and Garrisons		2,192,980,000	2,192,980,000
25. Defence Services		442,000,000,000	442,000,000,000
26. Defence Production Division		530,920,000	530,920,000
27. Economic Affairs Division		309,170,000	309,170,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5 Rs
	<i>Charged</i>	Voted	
	2 Rs	4 Rs	
28. Statistics Division		867,970,000	867,970,000
29. Education Division		1,015,057,000	1,015,057,000
30. Higher Education Commission		23,220,000,000	23,220,000,000
31. Education		798,243,000	798,243,000
32. Federal Government Educational Institutions in the Capital and Federal Areas		2,502,858,000	2,502,858,000
33. Environment Division		221,768,000	221,768,000
34. Forest		88,793,000	88,793,000
35. Zoological Survey Department		14,888,000	14,888,000
36. Finance Division		809,335,000	809,335,000
37. Controller General of Accounts		2,165,893,000	2,165,893,000
38. Pakistan Mint		285,811,000	285,811,000
39. National Savings		1,193,496,000	1,193,496,000
40. Other Expenditure of Finance Division		6,928,526,000	6,928,526,000
41. Superannuation Allowances and Pensions	1,796,925,000	88,883,169,000	90,680,094,000
42. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	8,000,004,000	46,398,251,000	54,398,255,000
43. Subsidies and Miscellaneous Expenditure		329,779,014,000	329,779,014,000
44. Revenue Division		203,822,000	203,822,000
45. Federal Board of Revenue		2,078,026,000	2,078,026,000
46. Customs		3,330,559,000	3,330,559,000
47. Inland Revenue		5,595,008,000	5,595,008,000
48. Planning and Development Division		494,165,000	494,165,000
49. Food and Agriculture Division		264,150,000	264,150,000
50. Agriculture Research		1,158,529,000	1,158,529,000
51. Other Expenditure of Food and Agriculture Division		536,650,000	536,650,000
52. Foreign Affairs Division		656,192,000	656,192,000
53. Foreign Affairs		8,827,494,000	8,827,494,000
54. Other Expenditure of Foreign Affairs Division	310,000,000	1,592,558,000	1,902,558,000
55. Health Division		287,125,000	287,125,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
2		3 Rs	4 Rs	5 Rs
56.	Medical Services		4,698,183,000	4,698,183,000
57.	Public Health		450,186,000	450,186,000
58.	Housing and Works Division		67,492,000	67,492,000
59.	Civil Works	13,052,000	1,931,175,000	1,944,227,000
60.	Estate Offices		70,472,000	70,472,000
61.	Federal Lodges		43,279,000	43,279,000
62.	Human Rights Division		101,087,000	101,087,000
63.	Industries and Production Division		134,756,000	134,756,000
64.	Department of Investment Promotion and Supplies		9,736,000	9,736,000
65.	Other Expenditure of Industries and Production Division		422,780,000	422,780,000
66.	Information and Broadcasting Division		290,451,000	290,451,000
67.	Directorate of Publications, Newsreels and Documentaries		93,663,000	93,663,000
68.	Press Information Department		280,097,000	280,097,000
69.	Information Services Abroad		459,487,000	459,487,000
70.	Other Expenditure of Information and Broadcasting Division		2,396,281,000	2,396,281,000
71.	Information Technology and Telecommunications Division		2,379,572,000	2,379,572,000
72.	Inter Provincial Coordination Division		25,836,000	25,836,000
73.	Interior Division		405,500,000	405,500,000
74.	Islamabad		4,430,830,000	4,430,830,000
75.	Passport Organisation		784,400,000	784,400,000
76.	Civil Armed Forces		20,196,578,000	20,196,578,000
77.	Frontier Constabulary		5,103,530,000	5,103,530,000
78.	Pakistan Coast Guards		687,661,000	687,661,000
79.	Pakistan Rangers		11,241,818,000	11,241,818,000
80.	Other Expenditure of Interior Division		1,798,259,000	1,798,259,000
81.	Kashmir Affairs and Gilgit Baltistan Division		225,371,000	225,371,000
82.	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division		12,000,000,000	12,000,000,000
83.	Gilgit Baltistan		6,404,889,000	6,404,889,000
84.	Labour and Manpower Division		346,377,000	346,377,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
2	3	4	5
	Rs	Rs	Rs
85. Other Expenditure of Labour and Manpower Division		50,031,000	50,031,000
86. Law, Justice and Parliamentary Affairs Division		640,475,000	640,475,000
87. Other Expenditure of Law, Justice and Parliamentary Affairs Division		1,464,806,000	1,464,806,000
88. Livestock and Dairy Development Division		213,767,000	213,767,000
89. Local Government and Rural Development Division		143,698,000	143,698,000
90. Minorities Affairs Division		237,284,000	237,284,000
91. Narcotics Control Division		1,128,160,000	1,128,160,000
92. National Assembly	661,943,000	931,913,000	1,593,856,000
93. The Senate	489,004,000	418,606,000	907,610,000
94. Overseas Pakistanis Division		472,433,000	472,433,000
95. Petroleum and Natural Resources Division		182,088,000	182,088,000
96. Geological Survey		268,835,000	268,835,000
97. Other Expenditure of Petroleum and Natural Resources Division		71,000,000	71,000,000
98. Population Welfare Division		242,505,000	242,505,000
99. Ports and Shipping Division		410,146,000	410,146,000
100. Postal Services Division		64,800,000	64,800,000
101. Pakistan Post Office Department	100,000,000	8,540,000,000	8,640,000,000
102. Privatisation Division		72,725,000	72,725,000
103. Pakistan Railways	8,971,541,000	41,035,019,000	50,006,560,000
104. Religious Affairs Division		96,620,000	96,620,000
105. Council of Islamic Ideology		56,462,000	56,462,000
106. Other Expenditure of Religious Affairs Division		303,870,000	303,870,000
107. Scientific and Technological Research Division		349,156,000	349,156,000
108. Other Expenditure of Scientific and Technological Research Division		2,973,000,000	2,973,000,000
109. Social Welfare and Special Education Division		2,799,027,000	2,799,027,000
110. Other Expenditure of Social Welfare and Special Education Division		41,515,000	41,515,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4) 5 Rs
	<i>Charged</i>	Voted	
	2 3 Rs	4 Rs	
111. Special Initiatives Division		55,984,000	55,984,000
112. Sports Division		548,658,000	548,658,000
113. States and Frontier Regions Division		50,012,000	50,012,000
114. Frontier Regions		2,405,249,000	2,405,249,000
115. Federally Administered Tribal Areas		8,191,952,000	8,191,952,000
116. Maintenance Allowances to Ex-Rulers		4,082,000	4,082,000
117. Afghan Refugees		224,292,000	224,292,000
118. Textile Industry Division		141,125,000	141,125,000
119. Tourism Division		130,233,000	130,233,000
120. Other Expenditure of Tourism Division		108,095,000	108,095,000
121. Water and Power Division		347,760,000	347,760,000
122. Women Development Division		99,802,000	99,802,000
123. Youth Affairs Division		3,707,663,000	3,707,663,000
124. Zakat and Ushr Division		90,000,000	90,000,000
125. Capital Outlay on Purchase of Food		23,720,000	23,720,000
126. Capital Outlay on Purchase of Fertilizer		7,265,000	7,265,000
127. Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division		1,812,888,000	1,812,888,000
128. Capital Outlay on Land Reforms		540,000	540,000
129. Federal Miscellaneous Investments		18,120,947,000	18,120,947,000
130. Other Loans and Advances by the Federal Government		10,061,000,000	10,061,000,000
131. Development Expenditure of Cabinet Division		13,473,524,000	13,473,524,000
132. Other Development Expenditure of Cabinet Division Outside PSDP		50,000,000,000	50,000,000,000
133. Development Expenditure of Establishment Division		4,106,000	4,106,000
134. Development Expenditure of Commerce Division		474,111,000	474,111,000
135. Development Expenditure of Communications Division		144,577,000	144,577,000
136. Development Expenditure of Culture Division		353,937,000	353,937,000
137. Development Expenditure of Defence Division		3,854,922,000	3,854,922,000
138. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons		32,208,000	32,208,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	Voted	
	2	3	4
	Rs	Rs	5 Rs
139. Development Expenditure of Defence Production Division		1,229,725,000	1,229,725,000
140. Development Expenditure of Economic Affairs Division		105,500,000	105,500,000
141. Development Expenditure of Statistics Division		63,379,000	63,379,000
142. Development Expenditure of Education Division		5,070,864,000	5,070,864,000
143. Development Expenditure of Environment Division		995,793,000	995,793,000
144. Development Expenditure of Finance Division		17,296,561,000	17,296,561,000
145. Other Development Expenditures		43,952,201,000	43,952,201,000
146. Development Expenditure Outside Public Sector Development Programme		73,545,000,000	73,545,000,000
147. Development Expenditure of Revenue Division		1,234,664,000	1,234,664,000
148. Development Expenditure of Planning and Development Division		9,437,725,000	9,437,725,000
149. Development Expenditure of Food and Agriculture Division		8,898,248,000	8,898,248,000
150. Development Expenditure of Agriculture Research		1,975,448,000	1,975,448,000
151. Development Expenditure of Health Division		16,944,521,000	16,944,521,000
152. Development Expenditure of Information and Broadcasting Division		27,985,000	27,985,000
153. Development Expenditure of Information Technology and Telecommunications Division		718,317,000	718,317,000
154. Development Expenditure of Interior Division		5,356,956,000	5,356,956,000
155. Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division		6,584,874,000	6,584,874,000
156. Development Expenditure of Labour and Manpower Division		53,353,000	53,353,000
157. Development Expenditure of Law, Justice and Parliamentary Affairs Division		794,223,000	794,223,000
158. Development Expenditure of Livestock and Dairy Development Division		885,643,000	885,643,000
159. Development Expenditure of Local Government and Rural Development Division		5,082,309,000	5,082,309,000

SCHEDULE - I

Demand Number/ Appropriation	Service and Purpose	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
		<i>Charged</i>	Voted	
		2	3	4	5
		Rs	Rs	Rs
160.	Development Expenditure of Narcotics Control Division		445,180,000	445,180,000
161.	Development Expenditure of Petroleum and Natural Resources Division		155,568,000	155,568,000
162.	Development Expenditure of Population Welfare Division		4,115,545,000	4,115,545,000
163.	Development Expenditure of Postal Services Division		81,084,000	81,084,000
164.	Development Expenditure of Scientific and Technological Research Division		1,646,217,000	1,646,217,000
165.	Development Expenditure of Social Welfare and Special Education Division		107,621,000	107,621,000
166.	Development Expenditure of Sports Division		229,648,000	229,648,000
167.	Development Expenditure of Federally Administered Tribal Areas		8,642,647,000	8,642,647,000
168.	Development Expenditure of Textile Industry Division		164,621,000	164,621,000
169.	Development Expenditure of Tourism Division		125,000,000	125,000,000
170.	Development Expenditure of Water and Power Division		27,353,802,000	27,353,802,000
171.	Development Expenditure of Women Development Division		152,901,000	152,901,000
172.	Development Expenditure of Youth Affairs Division		74,523,000	74,523,000
173.	Capital Outlay on Development of Atomic Energy		15,474,455,000	15,474,455,000
174.	External Development Loans and Advances by the Federal Government	25,613,890,000	19,505,516,000	45,119,406,000
175.	Capital Outlay on Federal Investments		358,713,000	358,713,000
176.	Development Loans and Advances by the Federal Government		52,841,586,000	52,841,586,000
177.	Capital Outlay on Works of Foreign Affairs Division		140,823,000	140,823,000
178.	Capital Outlay on Civil Works		4,119,725,000	4,119,725,000
179.	Capital Outlay on Industrial Development		3,220,077,000	3,220,077,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)
	<i>Charged</i>	<i>Voted</i>	
	2	3	4
	Rs	Rs	5 Rs
180. Capital Outlay on Petroleum and Natural Resources		467,830,000	467,830,000
181. Capital Outlay on Ports and Shipping Division		518,559,000	518,559,000
182. Capital Outlay on Pakistan Railways		13,629,599,000	13,629,599,000
183. Capital Outlay on Special Initiatives		1,000,000,000	1,000,000,000
---- <i>Staff, Household and Allowances of the President</i>	<i>427,254,000</i>		427,254,000
---- <i>Servicing of Foreign Debt</i>	<i>76,797,468,000</i>		76,797,468,000
---- <i>Foreign Loans Repayment</i>	<i>174,368,603,000</i>		174,368,603,000
---- <i>Repayment of Short Term Foreign Credits</i>	<i>26,460,243,000</i>		26,460,243,000
---- <i>Audit</i>	<i>1,832,418,000</i>		1,832,418,000
---- <i>Servicing of Domestic Debt</i>	<i>621,759,230,000</i>		621,759,230,000
---- <i>Repayment of Domestic Debt</i>	<i>4,157,922,108,000</i>		4,157,922,108,000
---- <i>Supreme Court</i>	<i>823,400,000</i>		823,400,000
---- <i>Election</i>	<i>1,253,958,000</i>		1,253,958,000
---- <i>Wafaqi Mohtasib</i>	<i>259,778,000</i>		259,778,000
---- <i>Federal Tax Ombudsman</i>	<i>94,781,000</i>		94,781,000
Total	5,107,955,600,000	1,614,598,461,000	6,722,554,061,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
PART I.-CURRENT EXPENDITURE					
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			1,189,081,746	1,471,742,617	1,387,663,392
011 Executive & Legislative Organs Financial and Fical Affairs, External Affairs			939,910,793	1,108,417,133	1,090,235,374
Cabinet	1	FC21C01	161,664	186,665	224,293
Cabinet Division	2	FC21C02	1,552,316	2,848,400	1,943,467
Other Expenditure of Cabinet Division	4	FC21Y01	555,198	552,990	633,105
Federal Public Service Commission	6	FC21F01	230,458	215,197	248,895
Prime Minister's Secretariat	8	FC21P12	428,177	438,329	484,831
National Accountability Bureau	10	FC21N05	693,793	513,225	700,000
National Reconstruction Bureau	11	FC21N06	110,524	110,524	119,336
Prime Minister's Inspection Commission	12	FC21F02	21,007	30,011	34,688
Finance Division	36	FC21F05	698,458	733,371	809,335
Controller General of Accounts	37	FC21C42	1,583,234	1,783,234	2,165,893
Pakistan Mint	38	FC21P03	264,640	264,640	285,811
National Savings	39	FC21N01	1,096,702	1,096,702	1,184,326
Other Expenditure of Finance Division	40	FC21Y07	2,575,376	4,515,376	6,928,526
Superannuation Allowances and Pensions	41	FC24S04	69,762,982	85,085,256	90,680,094
Subsidies and Miscellaneous Expenditure	43	FC21S15	55,487,183	169,179,497	82,121,000
Revenue Division	44	FC21R06	188,724	188,724	203,822
Federal Board of Revenue	45	FC21C05	1,464,839	2,304,839	2,078,026
Land Customs and Central Excise	--	FC21L03	2,843,411	2,843,411	
Sales Tax	--	FC21S19	619,574	619,574	
Taxes on Income and Corporation Tax	--	FC21T02	4,699,577	4,699,577	
Customs	46				3,330,559
Inland Revenue	47				5,595,008
Foreign Affairs Division	52	FC21M06	627,418	630,110	656,192
Foreign Affairs	53	FC21F09	7,879,477	7,879,477	8,827,494
Other Expenditure of Foreign Affairs Division	54	FC24Y10	1,617,593	1,617,593	1,902,558

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Information Services Abroad	69	FC21J03	342,118	342,118	459,487
Inter Provincial Coordination Division	72	FC21J11	20,688	20,693	25,836
Islamabad	74	FC21J04	112,040	409,200	133,720
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	..	..	225,494
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	193,363	203,665	222,121
Local Government & Rural Development Division	89	FC21M13	88,335	88,335	101,050
National Assembly	92	FC24N03	1,301,449	1,303,590	1,593,856
The Senate	93	FC24T04	818,009	818,010	907,610
Parliamentary Affairs Division	--	FC21P15	188,386	159,386	
Privatisation Division	102	FC21P17	67,338	67,338	72,725
Council of Islamic Ideology	105	FC21A04	52,280	52,280	56,462
Staff Household and Allowances of the President	-	FC24S08	390,866	390,244	427,254
Servicing of Foreign Debt	-	FC24S10	70,334,203	70,762,434	76,797,468
Foreign Loans Repayment	-	FC24S09	132,446,428	148,053,739	174,368,603
Audit	-	FC24A05	1,540,718	1,540,726	1,832,418
Recoveries	-	FC24A05	-5,613	-5,613	
Servicing of Domestic Debt	-	FC24S09	576,770,100	595,786,500	621,759,230
Federal Tax Ombudsman	-	FC24F19	87,760	87,766	94,781
012 Foreign Economic Aid			99,000	99,000	103,355
Economic Affairs Division	27	FC21E05	99,000	99,000	103,355
014 Transfers			221,620,212	341,083,472	227,167,506
Grants-in-Aid and Miscellaneous Adjustments Between the Federal and Provincial Governments	42	FC24G01	52,900,000	81,968,500	54,398,255
Subsidies and Miscellaneous Expenditure	43	FC21S15	147,002,370	242,427,130	155,919,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	11,072,000	11,072,000	..
Other Expenditure of Kashmir Affairs					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
and Gilgit Baltistan Division	82	FC21Y36	..	..	11,250,251
Social Welfare and Special Education Division	109	FC21S20	7,030,000	2,000,000	2,000,000
Youth Affairs Division	123	FC21Y30	3,615,842	3,615,842	3,600,000
015 General Services			2,262,807	2,562,809	2,488,263
Establishment Division	5	FC21E02	495,327	495,329	550,391
Other Expenditure of Establishment Division	7	FC21Y02	340,265	340,265	355,251
Statistics Division	28	FC21S06	757,039	757,039	817,602
Planning and Development Division	48	FC21P24			494,165
Other Expenditure of Interior Division	80	FC21Y15	27,685	327,685	28,349
Planning and Development Division	--	FC21P09	423,301	423,301	
Population Welfare Division	98	FC21P10	219,190	219,190	242,505
016 Basic Research			2,153,489	2,153,489	2,266,896
Information Technology & Telecom- munications Division	71	FC21J07	9,419	9,419	9,740
Scientific and Technological Research Division	107	FC21M18	298,838	298,838	349,156
Other Expenditure of Scientific and Tech- nological Research Division	108	FC21Y21	1,845,232	1,845,232	1,908,000
017 R & D General Public Services			4,857,202	4,857,202	5,664,910
Atomic Energy	13	FC21A01	3,611,025	3,611,025	4,129,907
Survey of Pakistan	23	FC21S03	436,595	436,595	604,115
Recoveries			-25,000	-25,000	-27,000
Zoological Survey Department	35	FC21Z01	12,582	12,582	14,888
Other Expenditure Scientific and Technological Research Division	108	FC21Y21	822,000	822,000	943,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
018 Administration of General Public Service			1,161,072	1,161,072	1,253,958
Election		FC24E08	1,161,072	1,161,072	1,253,958
019 General Public Services not elsewhere defined			17,017,171	11,408,440	58,483,130
Establishment Division	5	FC21E02	778,051	776,542	837,771
Other Expenditure of Establishment Division	7	FC21Y02	128,268	128,362	137,851
National Savings	39	FC21N01	8,387	8,387	9,170
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,000,000	..	48,000,000
Information Technology and Telecommunications Division	71	FC21J07	230,526	515,526	899,033
Passport Organisation	75	FC21P08	757,678	757,679	784,400
Other Expenditure of Interior Division	80	FC21Y15	51,093	51,093	65,000
Kashmir Affairs & Northern Areas Division	--	FC21S07	205,672	205,672	
Northern Areas	--	FC21N02	5,900,691	5,900,691	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			225,371
Gilgit Baltistan	83	FC21G04	..	..	6,404,889
Ports and Shipping Division	99	FC21P19	..	..	77,520
States & Frontier Regions Division	113	FC21S21	44,640	50,323	50,012
Federally Administered Tribal Areas	115	FC21F15	826,237	2,928,237	892,311
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749	3,749	4,082
Recoveries			-3,749	-3,749	-4,082
Women Development Division	122	FC21W01	85,928	85,928	99,802
01 Total-General Public Service					
Gross			1,189,116,108	1,471,776,979	1,387,694,474
Recoveries			-34,362	-34,362	-31,082
Net			1,189,081,746	1,471,742,617	1,387,663,392
02 Defence Affairs & Services			342,913,493	378,135,027	442,173,023
021 Military Defence			341,624,114	376,845,646	440,745,538

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Defence Services	25	FC21D02	342,115,656	378,000,000	442,000,000
Recoveries			-491,542	-1,154,354	-1,254,462
025 Defence Administration			1,289,379	1,289,381	1,427,485
Defence Division	20	FC21M03	825,564	825,566	896,565
Defence Production Division	26	FC21D37	463,815	463,815	530,920
		Gross	343,405,035	379,289,381	443,427,485
02 Total-Defence Affairs & Services		Recoveries:	-491,542	-1,154,354	-1,254,462
		Net	342,913,493	378,135,027	442,173,023
03 Public Order and Safety Affairs			34,640,976	37,385,211	51,263,414
031 Law Courts			1,482,802	1,487,804	1,743,996
Cabinet Division	2	FC21C02	2	2	2
Islamabad	74	FC21J04	38,000	38,000	51,450
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	532,147	537,148	609,366
Supreme Court	-	FC24S11	613,500	613,500	823,400
Islamabad High Court	-	FC24J08	106,766	106,766	
Wafaqi Mohtesib	-	FC24W03	192,387	192,388	259,778
032 Police			32,168,912	34,273,295	47,759,750
Airport Security Force	21	FC21A09	1,981,107	1,981,107	2,233,610
Interior Division	73	FC21M10	13,000	13,000	13,000
Islamabad	74	FC21J04	3,646,963	3,646,963	4,125,000
Civil Armed Forces	76	FC21C07	12,987,351	14,112,113	19,961,478
Frontier Constabulary	77	FC21F14	2,844,964	3,392,115	5,103,530
Recoveries			-16,000	-16,000	-42,000
Pakistan Coast Guards	78	FC21P13	504,316	504,516	687,661
Pakistan Rangers	79	FC21P14	6,366,387	6,465,387	11,241,818

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Interior Division	80	FC21Y15	792,615	979,554	936,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	24,058	24,058	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y22	..	..	25,983
Narcotics Control Division	91	FC21N04	840,889	840,889	1,128,160
Recoveries			-43,840	-43,840	-59,900
Frontier Regions	114	FC21F13	2,227,191	2,373,522	2,405,249
Recoveries			-89	-89	-39
033 Fire Protection			80,967	80,967	89,120
Islamabad	74	FC21J04	2,900	2,900	3,300
Other Expenditure of Interior Division	80	FC21Y15	70,456	70,456	77,600
Federally Administered Tribal Areas	115	FC21F15	7,611	7,611	8,220
034 Prison Administration and operation			14,893	14,893	17,097
Other Expenditure of Interior Division	80	FC21Y15	8,229	8,229	9,900
Federally Administered Tribal Areas	115	FC21F15	6,664	6,664	7,197
035 R & d Public Order and Safety			16,000	92,251	16,500
Interior Division	73	FC21M10	16,000	92,251	16,500
036 Administration of Public Order			877,402	1,436,001	1,636,951
Human Rights Division	62	FC21H04	56,562	56,563	101,087
Interior Division	73	FC21M10	358,191	479,713	376,000
Recoveries			-102,364	-102,366	-52,000
Other Expenditure of Interior Division	80	FC21Y15	565,005	633,865	681,210
Recoveries			-430,567	-501,436	-514,815
Law and Justice Division	--	FC21M12	217,515	207,515	

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Law, Justice and Parliamentary Affairs						
Division		86	FC21M24			414,981
Other Expenditure of Law, Justice and Parliamentary Affairs Division		87	FC21Y17	213,060	662,147	630,488
			Gross	35,233,836	38,048,942	51,932,168
03	Total-Public Order and Safety Affairs		Recoveries	-592,860	-663,731	-668,754
			Net	34,640,976	37,385,211	51,263,414
04	Economic Affairs			84,926,109	80,608,055	66,896,774
041	General Economic Commercial & labour Affairs			35,169,355	30,543,755	24,602,945
	Commerce Division	15	FC21M01	4,540,790	4,540,926	4,919,053
	Culture Division	18	FC21C04	161,229	161,229	220,599
	Meteorology	22	FC21M04	417,880	417,880	451,327
	Economic Affairs Division	27	FC21E05	157,639	157,639	205,815
	Subsidies and Miscellaneous Expenditure Other Expenditure of Industries and Production Division	43	FC21S15	28,857,444	24,231,643	17,639,014
		65	FC21Y13	23,248	23,254	24,760
	Islamabad	74	FC21J04	1,570	1,570	1,870
	Labour and Manpower Division	84	FC21L05	282,166	282,215	346,377
	Other Expenditure of Labour and Manpower Division	85	FC21Y16	39,508	39,511	50,031
	Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17	3,011	3,011	2,831
	Overseas Pakistanis Division	94	FC21Y35	437,438	437,438	472,433
	Geological Survey	96	FC21G03	247,432	247,439	268,835
042	Agri, Food, Irrigation, Forestry & Fishing			38,300,103	38,304,103	29,820,579
	Other Expenditure of Cabinet Division	4	FC21Y01	28,484	28,484	30,763
	Statistics Division	28	FC21S06	46,637	46,637	50,368
	Environment Division	33	FC21E06	10,156	10,156	12,968
	Forest	34	FC21F07	83,698	83,698	88,793

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
Subsidies and Miscellaneous Expenditure	43	FC21S15	34,820,500	34,820,500	26,100,000
Food and Agriculture Division	49	FC21F06	245,157	245,157	264,150
Agriculture Research	50	FC21A07	1,092,952	1,092,952	1,158,529
Other Expenditure of Food and Agriculture Division	51	FC21Y09	506,274	506,274	536,650
Recoveries			-118,333	-118,333	-127,800
Islamabad	74	FC21J04	19,930	19,930	25,250
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	663,600	663,600	..
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36	..	..	711,226
Livestock and Dairy Development Division	88	FC21L06	197,932	201,932	213,767
Federally Administered Tribal Areas	115	FC21F15	613,144	613,144	662,177
Water and Power Division	121	FC21M20	89,972	89,972	93,738
043 Fuel and Energy			467,858	659,859	507,110
Petroleum and Natural Resources Division	95	FC21M14	169,830	361,831	182,088
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000	66,000	71,000
Water and Power Division	121	FC21M20	232,028	232,028	254,022
044 Mining and Manufacturing			1,714,559	1,633,904	1,805,618
Other Expenditure of Cabinet Division	4	FC21Y01	843,819	843,819	911,324
Other Expenditure of Establishment Division	7	FC21Y02	16,057	16,057	18,907
Board of Investment	9	FC21P20	..	..	176,310
Stationery and Printing	14	FC21S02	47,899	48,064	50,982
Industries and Production Division	63	FC21M08	123,147	128,621	134,756
Department of Investment Promotion					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
and Supplies	64	FC21D03	9,257	9,262	9,736
Other Expenditure of Industries and Production					
Division	65	FC21Y13	369,600	369,600	398,020
Islamabad	74	FC21J04	1,365	1,365	1,665
Investment Division	--	FC21J10	92,500	11,419	
Board of Investment	--	FC21P20	116,954	116,954	
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	32,000	32,000	37,000
Special Initiatives Division	111	FC21S23	51,837	46,619	55,984
Federally Administered Tribal Areas	115	FC21F15	10,124	10,124	10,934

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
045 Construction and Transport			6,919,429	6,919,429	7,502,588
Communications Division	16	FC21M02	2,627,583	2,672,583	2,898,000
Recoveries			-434,997	-434,997	-575,815
Other Expenditure of Communications Division	17	FC21Y05	2,141,688	2,096,688	2,303,022
Defence Division	20	FC21M03	20,700	20,700	22,363
Housing and Works Division	58	FC21W02	62,493	62,493	67,492
Civil Works	59	FC21C06	1,743,729	1,743,729	1,944,227
Recoveries	..	..	-111,052	-111,052	-85,200
Estate Offices	60	FC21E07	84,696	84,696	70,472
Federal Lodges	61	FC21F10	40,073	40,073	43,279
Information Technology and Telecommunications Division	71	FC21J07	46,707	46,707	48,108
Civil Armed Forces	76	FC21C07	204,500	204,500	214,000
Recoveries			-56,000	-56,000	-59,000
Ports and Shipping Division	99	FC21P19	105,765	105,765	132,626
Federally Administered Tribal Areas	115	FC21F15	443,544	443,544	479,014
046 Communications			1,688,862	1,688,862	1,772,891
Cabinet Division	2	FC21C02	42,198	42,198	56,400
Other Expenditure of Communications Division	17	FC21Y05	27,046	27,046	29,000
Information Technology and Telecommunications Division	71	FC21J07	1,329,618	1,329,618	1,422,691
Ports and Shipping Division	99	FC21P19	230,000	230,000	200,000
Postal Services Division	100	FC21P22	60,000	60,000	64,800
047 Other Industries			665,943	858,143	885,043
Sports Division	112	FC21S22	340,431	532,631	505,590
Textile Industry Division	118	FC21T05	110,579	110,579	141,125
Tourism Division	119	FC21T01	120,402	120,402	130,233
Other Expenditure of Tourism Division	120	FC21Y32	94,531	94,531	108,095
		(Gross	85,646,491	81,328,437	67,744,589
04 Total-Economic Affairs		(Recoveries	-720,382	-720,382	-847,815
		(Net	84,926,109	80,608,055	66,896,774

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Demand Number	Demand Code			
05 Environment Protection			414,582	414,582	447,736
052 Waste Water Management			414,582	414,582	447,736
Federally Administered Tribal Areas	115	FC21F15	414,582	414,582	447,736
	(Gross		414,582	414,582	447,736
	(Recoveries		..	..	..
05 Total-Environment Protection			414,582	414,582	447,736
	(Net		414,582	414,582	447,736
06 Housing and Community Amenities			1,521,913	1,800,915	1,841,657
062 Community Development			1,521,913	1,800,915	1,841,657
Other Expenditure of Cabinet Division	4	FC21Y01	1,297,282	1,576,282	1,585,384
Environment Division	33	FC21E06	176,387	176,389	208,800
Islamabad	74	FC21J04	3,525	3,525	4,825
Local Government and Rural Development Division	89	FC21M13	44,719	44,719	42,648
	(Gross		1,521,913	1,800,915	1,841,657
	(Recoveries		..	..	..
06 Total-Housing and Community Amenities			1,521,913	1,800,915	1,841,657
	(Net		1,521,913	1,800,915	1,841,657
07 Health			6,484,358	6,743,237	7,283,242
071 Medical Products, Appliances and Equipment			64,694	64,694	82,700
Health Division	55	FC21H01	56,018	56,018	75,222
Recoveries			-23,600	-23,600	-29,222
Public Health	57	FC21P05	32,276	32,276	36,700
073 Hospital Services			5,707,618	5,953,425	6,407,740
Other Expenditure of Cabinet Division	4	FC21Y01	482,862	482,862	669,490
Health Division	55	FC21H01	3,238	3,238	3,041
Medical Services	56	FC21M07	4,229,325	4,475,132	4,663,199
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	1,361	1,361	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	2,115

SCHEDULE II.--Contd.

(Rupees in thousands)

			2009-2010 Budget	2009-2010 Revised	2010-2011 Budget
	Demand	Demand			

Functional Classification and Demand	Number	Code	Estimate	Estimate	Estimate
Other Expenditure of Religious Affairs Division	106	FC21Y20	14,051	14,051	15,000
Federally Administered Tribal Areas	115	FC21F15	976,781	976,781	1,054,895
074 Public Health Services			469,138	469,138	521,874
Health Division	55	FC21H01	10,075	10,075	14,835
Public Health	57	FC21P05	374,291	374,291	413,486
Civil Armed Forces	76	FC21C07	14,858	14,858	21,100
Other Expenditure of Religious Affairs Division	106	FC21Y20	49,364	49,364	50,260
Federally Administered Tribal Areas	115	FC21F15	20,550	20,550	22,193
075 R & D Health			2,000	2,000	2,000
Medical Services	56	FC21M07	2,000	2,000	2,000
076 Health Administration			240,908	253,980	268,928
Health Division	55	FC21H01	178,649	178,649	194,027
Medical Services	56	FC21M07	16,774	29,846	21,677
Islamabad	74	FC21J04	32,600	32,600	37,200
Other Expenditure of Kashmir Affairs and Northern Areas Division	..	FC21Y22	6,168	6,168	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	..	..	8,770
Federally Administered Tribal Areas	115	FC21F15	6,717	6,717	7,254
		(Gross	6,507,958	6,766,837	7,312,464
07 Total-Health		(Recoveries	-23,600	-23,600	-29,222
		(Net	6,484,358	6,743,237	7,283,242
08 Recreational, Cultural and Religion			3,696,997	4,506,409	4,359,256
081 Recreational and Sporting Services			114,865	114,866	151,151
Other Expenditure of Establishment Division	7	FC21Y02	470	470	420
Sports Division	112	FC21S22	30,549	30,550	43,068
Youth Affairs Division	123	FC21Y30	83,846	83,846	107,663
082 Cultural Services			352,594	377,594	448,276
Other Expenditure of Establishment Division	7	FC21Y02	27,494	27,494	30,926

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Culture Division	18	FC21C04	77,168	77,168	92,835

Other Expenditure of Culture Division	19	FC21Y06	239,309	264,309	315,892
Information and Broadcasting Division	66	FC21M09	8,623	8,623	8,623
083 Broadcasting and Publishing			2,519,550	3,243,575	2,892,710
Cabinet Division	2	FC21C02	4,801	4,801	5,185
Culture Division	18	FC21C04	14,921	14,921	19,711
Information and Broadcasting Division	66	FC21M09	70,914	74,765	97,773
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	86,725	86,725	93,663
Press Information Department	68	FC21P06	222,312	692,486	280,097
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,119,877	2,369,877	2,396,281
084 Religious Affairs			543,910	603,796	683,064
Islamabad	74	FC21J04	37,090	37,090	46,550
Minorities Affairs Division	90	FC21M22	219,707	219,707	237,284
Religious Affairs Division	104	FC21M17	71,924	75,760	96,620
Other Expenditure of Religious Affairs Division	106	FC21Y20	162,411	218,461	212,610
Zakat and Ushr Division	124	FC21Z02	52,778	52,778	90,000
086 Administration of Information, Recreation & Culture			166,078	166,578	184,055
Information and Broadcasting Division	66	FC21M09	166,078	166,578	184,055
		(Gross	3,696,997	4,506,409	4,359,256
08 Total-Recreational, Culture and Religion		(Recoveries	..	..	..
		(Net	3,696,997	4,506,409	4,359,256
09 Education Affairs and Services			31,569,318	31,534,928	34,499,750
091 Pre. & Primary Education Affair & Service			2,887,139	2,887,139	3,174,193
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	218,724	218,724	230,010
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	519,400	519,400	623,311
Federally Administered Tribal Areas	115	FC21F15	2,149,015	2,149,015	2,320,872

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
092 Secondary Education Affairs and Services			3,827,566	3,827,566	4,231,743
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	1,250,600	1,250,600	1,474,835

Education	31	FC21E04	40,580	40,580	43,177
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	926,830	926,830	975,459
Federally Administered Tribal Areas	115	FC21F15	1,609,556	1,609,556	1,738,272
093 Tertiary Education Affairs and Services			23,372,271	23,375,007	25,210,243
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	358,450	358,450	366,313
Higher Education Commission	30	FC21H03	21,500,000	21,500,000	23,220,000
Education	31	FC21E04	398,655	401,391	416,813
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	830,058	830,058	898,858
Medical Services	56	FC21M07	10,145	10,145	11,307
Federally Administered Tribal Areas	115	FC21F15	274,963	274,963	296,952
094 Education Services Non-definable by Level			39,040	39,040	41,515
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040	39,040	41,515
095 Subsidiary Services to Education			32,436	32,436	34,901
Cabinet Division	2	FC21C02	26,445	26,445	28,561
Other Expenditure of Establishment Division	7	FC21Y02	1,915	1,915	2,233
Education Division	29	FC21M05	76	76	107
Education	31	FC21E04.	4,000	4,000	4,000
096 Administration			844,962	808,336	1,260,474
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	101,982	101,982	121,822
Education Division	29	FC21M05	627,602	590,976	1,014,950
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	5,679	5,679	5,230
Federally Administered Tribal Areas	115	FC21F15	109,699	109,699	118,472

SCHEDULE II.--Contd.

			(Rupees in thousands)		
			2009-2010	2009-2010	2010-2011
Functional Classification and Demand	Demand Number	Demand Code	Budget Estimate	Revised Estimate	Budget Estimate
097 Education affairs, Services not Elsewhere Defined			565,904	565,404	546,681
Other Expenditure of Establishment Division	7	FC21Y02	87,832	87,832	91,162
Education	31	FC21E04	365,785	365,285	334,253
Federally Administered Tribal Areas	115	FC21F15	112,287	112,287	121,266
	(Gross		31,569,318	31,534,928	34,499,750

09 Total-Education Affairs and Services	(Recoveries	..	..	..
	(Net	31,569,318	31,534,928	34,499,750
10 Social Protection		3,943,624	4,383,695	1,463,407
107 Administration		3,426,164	3,866,235	915,887
Cabinet Division	2 FC21C02	2,539	2,539	2,540
Emergency Relief and Repatriation	3 FC21E01	2,933,453	3,347,854	191,783
Other Expenditure of Cabinet Division	4 FC21Y01	66,641	66,641	71,972
Other Expenditure of Establishment Division	7 FC21Y02	51,972	51,972	56,951
Other Expenditure of Kashmir Affairs and Northern Areas Division	.. FC21Y22	1,384	1,384	..
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan	82 FC21Y20	..	..	1,655
Other Expenditure of Scientific and Technological Research Division	108 FC21Y21	78,000	78,000	85,000
Social Welfare and Special Education Division	109 FC21S20	92,084	92,084	281,694
Afghan Refugees	117 FC21A06	200,091	225,761	224,292
108 Others		517,460	517,460	547,520
Other Expenditure of Foreign Affairs Division	54 FC21Y10	1,930	1,930	..
Other Expenditure of Religious Affairs Division	106 FC21Y20	24,000	24,000	26,000
Social Welfare and Special Education Division	109 FC21S20	487,653	487,653	517,333
Federally Administered Tribal Areas	115 FC21F15	3,877	3,877	4,187
	(Gross	3,943,624	4,383,695	1,463,407
10 Total-Social Protection	(Recoveries	..	..	..
	(Net	3,943,624	4,383,695	1,463,407
	(Gross	1,701,055,862	2,019,851,105	2,000,722,986
Total-Current Expenditure on Revenue Account	(Recoveries	-1,862,746	-2,596,429	-2,831,335
	(Net	1,699,193,116	2,017,254,676	1,997,891,651

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			28,528,336	50,744,610	28,181,947
014 Transfers			28,528,336	50,744,610	28,181,947
Federal Miscellaneous Investments	129	FC11F17	12,121,694	17,345,848	18,120,947
Other Loans and Advances by the Federal Government	130	FC14Y24	16,406,642	33,398,762	10,061,000
		(Gross	28,528,336	50,744,610	28,181,947
01 Total-General Public Service		(Recoveries			
		(Net	28,528,336	50,744,610	28,181,947
04 Economic Affairs:			7,227	7,227	7,805
041 General Economic, Commerical & Labour Affairs			6,727	6,727	7,265
Capital Outlay on Purchase of Food	125	FC11C09	21,963	21,963	23,720
			-21,963	-21,963	-23,720
Capital Outlay on Purchase of Fertilizer	126	FC11C10	6,727	6,727	7,265
Capital Outlay on Purchases by Kashmir Affairs and Northern Area Division	-	FC11C13	1,678,600	1,678,600	
Recoveries			-1,678,600	-1,678,600	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C13			1,812,888
Recoveries					-1,812,888
042 Agriculute, Food Irrigation ,Forestry & Fishing			500	500	540
Capital Outlay on land Reforms	128	FC11C14	500	500	540
		(Gross	1,707,790	1,707,790	1,844,413
04 Total-Economic Affairs		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	7,227	7,227	7,805
		(Gross	30,236,126	52,452,400	30,026,360
Total-Current Expenditure on Capital Account		(Recoveries	-1,700,563	-1,700,563	-1,836,608
		(Net	28,535,563	50,751,837	28,189,752

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

04 Economic Affairs			8,000,000	8,000,000	8,640,000
045 Conustrction and Transport					
Pakistan Railways	103	FC21P11	46,302,370	46,767,370	50,006,560
Recoveries		FC24P11	-46,302,370	-46,767,370	-50,006,560

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
046 Communications			8,000,000	8,000,000	8,640,000
Pakistan Post Office Department	101	FC21P21	8,000,000	8,000,000	8,640,000
		FC24P21			
		(Gross	54,302,370	54,767,370	58,646,560
04 Total-Economic Affairs		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total- Current Expenditure on Commercial Department		(Gross	54,302,370	54,767,370	58,646,560
		(Recoveries	-46,302,370	-46,767,370	-50,006,560
		(Net	8,000,000	8,000,000	8,640,000
Total-Current Expenditure		(Gross	1,785,594,358	2,127,070,875	2,089,395,906
		(Recoveries	-49,865,679	-51,064,362	-54,674,503
		(Net	1,735,728,679	2,076,006,513	2,034,721,403

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			301,118,448	186,420,769	199,583,534
011 Executive & leglistive organs, financial and fiscal affairs, external affairs			113,407,040	68,449,502	75,404,862
Development Expenditurte of Cabinet Division	131	FC22D05	26,505,563	10,768,432	10,591,180
Other Development Expenditure of Cabinet Division outside PSDP	132	FC22D61	70,000,000	46,054,000	50,000,000
Development Expenditure of National Reconstruction Bureau Recoveries	-	FC22D59	50,000	..	..
Development Expenditure of Finance Division	144	FC22D14	4,864,559	1,852,405	1,534,018
Development Expenditure Outside Public Sector Development Progrmme	146	FC22D60	4,538,610	3,376,000	7,045,000
Development Expenditure of Revenue Division	147	FC22D49	2,448,308	1,398,665	1,234,664
Development Expenditure of Local Government & Rural Development Division	159	FC22D26	5,000,000	5,000,000	5,000,000
014 Transfers			136,132,711	76,030,392	91,003,304
Development Expenditurte of Cabinet Division	131	FC22D05	300,000	1,400,000	411,555

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Defence Division	137	FC22D12	1,000,000	250,000	911,198
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500	13,500	90,500
Reciveries			-90,500	-13,500	-90,500
Other Development Expenditure	145	FC22D52	73,140,911	31,559,183	43,952,201
Reciveries			- 2,386,200	- 2,991,950	- 5,771,650
Development Expenditure Outside Public Sector Development Progrmme	146	FC22D60	62,578,000	45,813,159	51,500,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,500,000	..	..
015 General Services			24,176,964	22,100,067	13,848,354
Development Expenditure of Statistics Division.	141	FC22D29	130,000	48,500	63,379
Development Expenditure of Planning and Development Division.	148	FC22D65	..	..	9,437,725
Development Expenditure of Interior Division.	154	FC22D23	90,846		231,705
Development Expenditure of Planning and Development Division.	-	FC22D28	18,685,222	16,780,671	..
Development Expenditure of Population Welfare Division	162	FC22D30	5,270,896	5,270,896	4,115,545
016 Basic Research			3,706,336	3,483,284	2,048,646
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	874,195	547,714	574,890
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,832,141	2,935,570	1,473,756
017 R & D General Public Services			..	..	26,381
Development Expenditure of Defence Division	137	FC22D12	..	..	26,381

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
019 General Public Services not Elsewhere Deifne			23,695,397	16,357,524	17,251,987
Development Expenditure of Establishment Division	133	FC22D06	2,000		4,106
Development Expenditure of Interior Division	154	FC22D23	2,109,524	2,067,524	1,867,459
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150	5,890,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874
Development Expenditure of Federally Administered Tribal Areas.	167	FC22D33	12,865,000	8,200,000	8,642,647
Development, Expenditure of Women Development Division	171	FC22D07	343,723	200,000	152,901
	(Gross		303,595,148	189,426,219	205,445,684
01 Total-General Public Service	(Recovereis		- 2,476,700	- 3,005,450	- 5,862,150
	(Net		301,118,448	186,420,769	199,583,534
02 Defence Affairs & Services			1,741,600	1,032,800	1,291,265
025 defence Administration			1,741,600	1,032,800	1,291,265
Development Expenditure of Defence Division	137	FC22D12	64,600	800	61,540
Development Expenditure of Defence Production Division	139	FC22D56	1,677,000	1,032,000	1,229,725
	(Gross		1,741,600	1,032,800	1,291,265
02 Total-Defence Affairs & Services	(Recovereis				
	(Net		1,741,600	1,032,800	1,291,265
03 Public Order and Safety Affairs			4,286,859	2,177,459	1,894,629
031 Law Courts			1,850,000	874,964	794,223
Development Expenditure of Law , Justice and Parliamentary Affairs Division	157	FC22D47	1,850,000	874,964	794,223
032 Police			2,394,289	1,259,925	1,087,698
Development Expenditure of Defence Division	137	FC22D12	48,300	48,300	17,626
Development Expenditure of Interior Division	154	FC22D23	2,345,989	1,211,625	1,070,072

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
033 Fire Protection			2,230	2,230	9,383
Development Expenditure of Interior Division	154	FC22D23	2,230	2,230	9,383
036 Administration of Public Order			40,340	40,340	3,325
Development Expenditure of Interior Division	154	FC22D23	40,340	40,340	3,325
	(Gross		4,286,859	2,177,459	1,894,629
03 Total-Public Order and Safety Affairs	(Recoveries				
	(Net		4,286,859	2,177,459	1,894,629
04 Economic Affairs			93,408,316	75,991,230	58,464,216
041 General, Economic ,Commercial & Labour Affairs			11,022,247	12,725,672	10,707,600
Development Expenditure of Commerce Division	134	FC22D08	839,167	110,000	474,111
Development Expenditure of Defence Division	137	FC22D12	271,880	40,499	165,136
Recoveries			-170,000		
Development Expenditure of Economic Affairs Division	140	FC22D15	15,800	12,000	15,000
Development Expenditure of Outside Public Sector Development Programme	146	FC22D60	10,000,000	12,500,000	10,000,000
Development Expenditure of Labour, and Manpower Division	156	FC22D24	65,400	63,173	53,353
042 Agriculute, Food Irrigation ,Forestry & Fishing			73,622,987	51,075,834	43,552,240
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	10,000,000	10,558,950	5,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	17,024,980	11,235,429	8,898,248
Development Expenditure of Agriculture Research	150	FC22D38	952,000	606,000	1,975,448
Development Expenditure of Interior Division	154	FC22D23	57,188	55,095	91,061
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,548,453	1,577,606	885,643
Recoveries			-100,000	-100,000	
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	279,446	292,754	154,685

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Water and Power Division.	170	FC22D35	42,860,920	26,850,000	26,547,155
043 Fuel and Energy			386,144	76,446	221,417
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	336,144	26,446	155,568
Development Expenditure of Water and Power Division.	170	FC22D35	50,000	50,000	65,849
044 Mining and Manufacturing			750	..	..
Development Expenditure of Establishment Division	133	FC22D06	750	..	..
045 Construction and Transport			6,873,039	11,339,415	3,304,159
Development Expenditure of Communications Division	135	FC22D09	111,900	56,000	92,188
Development Expenditure of Defence Division	137	FC22D12	5,737,848	10,631,510	2,385,112
Development Expenditure of Interior Division	154	FC22D23	1,023,291	651,905	826,859
046 Communications			840,914	413,263	389,179
Development Expenditure of Cabinet Division	131	FC22D05	42,601	4,701	8,972
Development Expenditure of Communication Division	135	FC22D09	54,000	51,200	52,389
Development Expenditure of Defence Division	137	FC22D12	200,000		103,307
Development Expenditure of Information Technolog and Telecommunications Division	153	FC22D48	244,313	157,362	143,427
Development Expenditure of Postal Services Division	163	FC22D63	300,000	200,000	81,084
047 Other Industries			662,235	360,600	289,621
Development Expenditure of Textile Industry Division	168	FC22D57	484,746	260,600	164,621

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Development Expenditure of Tourism Division	169	FC22D11	177,489	100,000	125,000
04 Total-Economic Affairs					
(Gross			93,678,316	76,091,230	58,464,216
(Recoveries			-270,000	-100,000	..
(Net			93,408,316	75,991,230	58,464,216
06 Housing and Community Amenities			6,407,598	2,863,880	4,783,398
061 Housing Development			1,469	1,469	4,116
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,469	1,469	4,116
062 Community Development			6,356,129	2,817,455	4,614,660
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989	585,257	2,230,101
Development Expenditure of Environment Division	143	FC22D19	2,248,886	1,051,660	995,793
Development Expenditure of Interior Division	154	FC22D23	993,059	839,278	1,213,387
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	443,995	216,060	82,309
Development Expenditure of Narcotics Control Division	160	FC22D44	440,680	440,680	306,304
Recoveries			-315,480	-315,480	-213,234
063 Water Supply			50,000	44,956	164,622
Development Expenditure of Defence Division	137	FC22D12	50,000	44,956	164,622
(Gross			6,723,078	3,179,360	4,996,632
(Recoveries			-315,480	-315,480	-213,234
06 Total-Housing and Community Amenities			6,407,598	2,863,880	4,783,398
07 Health			21,671,043	18,724,499	14,238,917
072 Outpatients Services			20,000	19,860	4,116
Development Expenditure of Health Division	151	FC22D18	20,000	19,860	4,116

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
073 Hospital Services			5,263,161	4,461,577	2,945,737
Development Expenditure of Cabinet Division	131	FC22D05	365,250	319,500	196,700
Development Expenditure of Defence Division	137	FC22D12	74,208	73,108	20,000
Development Expenditure of Health Division	151	FC22D18	4,786,386	4,028,191	2,687,043
Recoveries			-3,461		-1,711
Development Expenditure of Interior Division	154	FC22D23	40,778	40,778	43,705
074 Public Health Services			16,137,882	14,003,062	11,075,879
Development Expenditure of Health Division	151	FC22D18	18,099,734	14,296,642	14,040,177
Recoveries			- 2,071,222	-402,950	- 3,103,174
Development Expenditure of Narcotics Control Division	160	FC22D44	109,370	109,370	138,876
075 R & D Health			240,000	230,000	204,954
Development Expenditure of Health Division	151	FC22D18	240,000	230,000	204,954
076 Health Administration			10,000	10,000	8,231
Development Expenditure of Health Division	151	FC22D18	10,000	10,000	8,231
			(Gross 23,745,726	19,127,449	17,343,802
07 Total-Health			(Recoveries - 2,074,683	-402,950	- 3,104,885
			(Net 21,671,043	18,724,499	14,238,917
08 Recreational, Culture and Religion			776,146	359,360	434,419
081 Recreational and Sporting Services			630,921	279,000	304,171
Development Expenditure of Sports Division	166	FC22D58	583,161	244,000	229,648
Development Expenditure of Youth Affairs Division	172	FC22D53	47,760	35,000	74,523

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
082 Cultural Services			90,000	57,860	102,263
Development Expenditure of Culture Division	136	FC22D10	123,000	62,860	102,263
Recoveries			-33,000	-5,000	
083 Broadcasting and Publishing			55,225	22,500	27,985
Development Expenditure of Cabinet Division	131	FC22D05	2,462	..	..
Development Expenditure of Information and Broadcasting Division	152	FC22D22	52,763	22,500	27,985
		(Gross	809,146	364,360	434,419
08 Total-Recreational Culture and Religion		(Recoveries	-33,000	-5,000	
		(Net	776,146	359,360	434,419
09 Education Affairs and Services			30,883,083	24,121,196	21,111,933
091 Pre. & Primary Education Affairs & Service			65,818	39,379	28,685
Development Expenditure of Education Division	142	FC22D13	77,818	51,379	30,331
Recoveries			-12,000	-12,000	-1,646
092 Secondary Education Affairs and Services			235,967	150,546	66,593
Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	138	FC22D46			8,231
Development Expenditure of Education Division	142	FC22D13	235,967	150,546	58,362
093 Tertiary Education Affairs and Services			24,746,320	19,963,926	17,594,826
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,666		15,364
Development Expenditure of Education Division	142	FC22D13	2,309,654	1,551,436	1,869,305
Recoveries			-32,000	-32,000	
Development Expenditure of Finance Division	144	FC22D14	22,500,000	18,500,000	15,762,543
Recoveries			-40,000	-55,510	-52,386

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
095 Subsidiary Services to Education			478,804	291,609	306,929
Development Expenditure of Cabinet Division	131	FC22D05	..	..	35,016
Development Expenditure of Culture Division	136	FC22D10	326,993	187,140	251,674
Development Expenditure of Education Division	142	FC22D13	124,490	77,148	6,579
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	27,321	27,321	13,660
097 Education Affairs, Services not Elsewhere defined			5,356,174	3,675,736	3,114,900
Development Expenditure of Establishemnt Division	133	FC22D02	250	..	..
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	138	FC22D46	6,240	6,240	8,613
Development Expenditure of Education Division	142	FC22D13	5,349,684	3,669,496	3,106,287
(Gross			30,967,083	24,220,706	21,165,965
(Recovereis			-84,000	-99,510	-54,032
(Net			30,883,083	24,121,196	21,111,933
09 Total-Education Affairs and Services					
10 Social Protection			1,645,746	825,932	848,419
107 Administration			1,186,967	591,990	744,913
Development Expenditure of Cabinet Division	131	FC22D05	158,000		
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	28,967	11,990	4,115
Development Expenditure of Water and Power Division	170	FC22D35	1,000,000	580,000	740,798
108 Others			458,779	233,942	103,506
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	458,779	233,942	103,506
(Gross			1,645,746	825,932	848,419
(Recovereis					
(Net			1,645,746	825,932	848,419
10 Total-Social Protection					
(Gross			467,192,702	316,445,515	311,885,031
(Recoveries			-5,253,863	-3,928,390	-9,234,301
(Net			461,938,839	312,517,125	302,650,730
Total-Development Expenditure on Revenue Account					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:					
01 General Public Service			144,158,853	119,525,139	123,809,243
011 Executive & legislative organs, financial and fiscal affairs, external affairs			250,000	250,000	140,823
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	250,000	250,000	140,823
014 Transfers			121,927,448	97,875,139	108,193,965
External Development Loans and Advances by the Federal Government	174	FC12E10	55,824,800	34,447,630	45,119,406
Capital Outlay on Federal Investment Development Loans and Advances by the Federal Government	175	FC12E39	411,671	181,723	358,713
Capital Outlay on Petroleum and Natural Resources	176	FC12D36	55,944,244	52,275,786	52,841,586
Capital Outlay on Pakistan Railways	180	FC12C30	95,533	..	..
	182	FC12C33	9,651,200	10,970,000	9,874,260
017 R & D General Public Services			21,981,405	21,400,000	15,474,455
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405	21,400,000	15,474,455
01 Total-General Public Service			144,158,853	119,525,139	123,809,243
		(Gross			
		(Recoveries			
		(Net	144,158,853	119,525,139	123,809,243
04 Economic Affairs			18,778,514	8,373,828	9,326,191
041 General Economic, Commercial & Labour Affairs			442,652	75,847	467,830
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	442,652	75,847	467,830
044 Mining and Manufacturing			11,566,193	3,524,620	4,220,077
Capital Outlay on Industrial Development	179	FC12C32	8,772,261	1,154,463	3,220,077
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932	2,370,157	1,000,000

SCHEDULE II--Concl'd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
045 Construction and Transport			6,769,669	4,773,361	4,638,284
Capital Outlay on Civil Works	178	FC12C28	6,190,859	4,582,181	4,119,725
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810	191,180	518,559
Capital Outlay on Pakistan Railways Recoveries	182	FC12C33	3,030,000	5,794,400	3,755,339
			-3,030,000	-5,794,400	-3,755,339
		(Gross	21,808,514	14,168,228	13,081,530
		(Recoveries	-3,030,000	-5,794,400	-3,755,339
04 Total-Economic Affairs		(Net	18,778,514	8,373,828	9,326,191
		(Gross	165,967,367	133,693,367	136,890,773
Total-Development Expenditure on Capital Account		(Recoveries	-3,030,000	-5,794,400	-3,755,339
		(Net	162,937,367	127,898,967	133,135,434
		(Gross	633,160,069	450,138,882	448,775,804
Total- Development Expenditure		(Recoveries	-8,283,863	-9,722,790	-12,989,640
		(Net	624,876,206	440,416,092	435,786,164

PART III.-REPAYMENT OF DEBT:

01 General Public Service			3,982,263,402	3,770,560,663	4,184,382,351
011 Executive & legislative organs, financial and fiscal affairs, external affairs			3,982,263,402	3,770,560,663	4,184,382,351
Repayment of Short Term Foreign Credits	-	FC24R05	65,698,762	64,668,284	26,460,243
Repayment of Domestic Debt	-	FC24R02	3,916,564,640	3,705,892,379	4,157,922,108
		(Gross	3,982,263,402	3,770,560,663	4,184,382,351
01 Total-General Public Service		Recoveries			
		(Net	3,982,263,402	3,770,560,663	4,184,382,351
		(Gross	3,982,263,402	3,770,560,663	4,184,382,351
Total-Repayment of Debt		Recoveries			
		(Net	3,982,263,402	3,770,560,663	4,184,382,351
Total-Disbursements As in Demands for Grants		(Gross	6,401,017,829	6,347,770,420	6,722,554,061
		(Recoveries	-58,149,542	-60,787,152	-67,664,143
		(Net	6,342,868,287	6,286,983,268	6,654,889,917

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	92,667,099,000	92,115,712,000	113,849,993,000
A011 Pay	43,429,000,000	42,449,591,000	47,678,897,000
A011-1 Pay of Officers	10,416,369,000	9,417,189,000	10,380,567,000
A011-2 Pay of Other Staff	33,012,631,000	33,032,402,000	37,298,330,000
A012 Allowances	49,238,099,000	49,666,121,000	66,171,096,000
A012-1 Regular Allowances	40,463,698,000	41,814,877,000	56,930,701,000
A012-2 Other Allowances (excluding TA)	8,774,401,000	7,851,244,000	9,240,395,000
A02 Project Pre-investment Analysis	337,142,000	203,945,000	160,883,000
A03 Operating Expenses	598,534,072,000	584,863,169,000	681,455,403,000
A04 Employees Retirement Benefits	76,283,695,000	92,169,963,000	98,579,763,000
A05 Grants subsidies and Write off Loans	642,885,483,000	782,429,016,000	577,102,602,000
A06 Transfers	12,167,029,000	12,413,477,000	7,934,655,000
A07 Interest Payment	653,375,935,000	672,877,611,000	704,385,680,000
A08 Loans and Advances	128,279,161,000	120,212,478,000	108,129,092,000
A09 Physical Assets	17,800,938,000	15,748,245,000	12,471,212,000
A10 Principal Repayments of Loans	4,118,037,863,000	3,922,212,579,000	4,362,035,513,000
A11 Investment	23,584,565,000	27,337,571,000	27,688,920,000
A12 Civil Works	25,936,139,000	17,220,731,000	18,540,550,000
A13 Repairs and Maintenance	11,128,708,000	7,965,923,000	10,219,795,000
TOTAL	6,401,017,829,000	6,347,770,420,000	6,722,554,061,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010	2009-2010	2010-2011		
			Budget Estimate	Revised Estimate	Budget Estimate		
			Rs	Rs	Rs		
PART-I. CURRENT EXPENDITURE:							
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT							
A01		Employees Related Expenses	-	68,315,265,000	68,985,200,000	88,626,698,000	
A011		Pay	-	31,678,611,000	31,724,914,000	36,177,544,000	
A011-1		Pay of Officers	-	8,106,034,000	8,011,624,000	8,724,272,000	
		Cabinet	1	FC21C01	49,747,000	49,747,000	53,900,000
		Cabinet Division	2	FC21C02	45,254,000	45,254,000	48,070,000
		Other Expenditure of Cabinet					
		Division	4	FC21Y01	8,809,000	8,809,000	8,504,000
		Establishment Division	5	FC21E02	98,734,000	96,251,000	106,001,000
		Federal Public Service Commission	6	FC21F01	49,646,000	46,255,000	45,529,000
		Other Expenditure of Establishment					
		Division	7	FC21Y02	32,944,000	32,944,000	33,040,000
		Prime Minister's Secretariat	8	FC21P12	44,819,000	44,819,000	48,469,000
		Board of Investment	9	FC21P23			22,187,000
		National Accountability Bureau	10	FC21N05	125,917,000	55,601,000	105,900,000
		National Reconstruction Bureau	11	FC21N06	19,310,000	19,310,000	19,873,000
		Prime Minister's Inspection					
		Commission	12	FC21F02	4,700,000	6,779,000	6,685,000
		Stationery and Printing	14	FC21S02	2,440,000	2,621,000	2,896,000
		Commerce Division	15	FC21M01	55,078,000	51,631,000	57,581,000
		Communications Division	16	FC21M02	164,026,000	164,026,000	183,045,000
		Other Expenditure of Communications					
		Division	17	FC21Y05	8,050,000	8,050,000	8,097,000
		Culture Division	18	FC21C04	27,743,000	27,743,000	31,903,000
		Defence Division	20	FC21M03	51,089,000	48,089,000	59,863,000
		Airports Security Force	21	FC21A09	176,187,000	166,657,000	178,035,000
		Meteorology	22	FC21M04	51,778,000	51,778,000	51,778,000
		Survey of Pakistan	23	FC21S03	29,510,000	29,510,000	35,083,000
		Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	524,071,000	524,101,000	614,500,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Defence Production Division	26	FC21D37	11,253,000	11,253,000	13,257,000
Economic Affairs Division	27	FC21E05	28,328,000	28,328,000	36,302,000
Statistics Division	28	FC21S06	138,923,000	138,923,000	109,022,000
Education Division	29	FC21M05	63,249,000	60,618,000	48,868,000
Education	31	FC21E04	61,767,000	63,076,000	50,889,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	535,433,000	535,433,000	543,895,000
Environment Division	33	FC21E06	25,103,000	25,103,000	26,109,000
Forest	34	FC21F07	15,600,000	15,600,000	16,000,000
Zoological Survey Department	35	FC21Z01	2,810,000	2,810,000	3,189,000
Finance Division	36	FC21F05	147,520,000	147,520,000	158,742,000
Controller General of Accounts	37	FC21C42	191,487,000	206,487,000	277,035,000
Pakistan Mint	38	FC21P03	3,470,000	3,470,000	3,835,000
National Savings	39	FC21N01	102,962,000	102,962,000	119,152,000
Other Expenditure of Finance Division	40	FC21Y07	1,524,000	1,524,000	6,868,000
Revenue Division	44	FC21R06	17,697,000	17,697,000	18,472,000
Federal Board of Revenue	45	FC21C05	113,874,000	113,874,000	142,271,000
Land Customs and Central Excise	--	FC21L03	143,665,000	143,665,000	
Sales Tax	--	FC21S19	26,648,000	26,648,000	
Taxes on Income and Corporation Tax	--	FC21T02	311,510,000	311,510,000	
Customs	46	FC21C45			190,534,000
Inland Revenue	47	FC21J12			323,915,000
Planning and Development Division	48	FC21P24			92,801,000
Food and Agriculture Division	49	FC21F06	28,718,000	28,718,000	29,343,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	94,770,000	94,770,000	94,789,000
Foreign Affairs Division	52	FC21M06	80,561,000	81,572,000	85,245,000
Foreign Affairs	53	FC21F09	148,804,000	146,157,000	153,161,000
Health Division	55	FC21H01	24,234,000	24,234,000	29,954,000
Medical Services	56	FC21M07	521,294,000	521,294,000	600,816,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Public Health	57	FC21P05	16,662,000	16,662,000	18,279,000
Housing and Works Division	58	FC21W02	11,400,000	11,400,000	11,241,000
Civil Works	59	FC24C06	109,500,000	109,500,000	126,756,000
		FC21C06			
Estate Offices	60	FC21E07	7,660,000	7,660,000	8,198,000
Federal Lodges	61	FC21F10	365,000	365,000	226,000
Human Rights Division	62	FC21H04	8,435,000	7,814,000	11,255,000
Industries and Production Division	63	FC21M08	24,081,000	24,081,000	23,990,000
Department of Investment Promotion and Supplies	64	FC21D03	3,007,000	3,007,000	3,093,000
Other Expenditure of Industries and Production Division	65	FC21Y13	4,040,000	4,040,000	3,758,000
Information and Broadcasting Division	66	FC21M09	36,559,000	36,785,000	41,681,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	9,690,000	9,690,000	10,215,000
Press Information Department	68	FC21P06	34,107,000	34,109,000	39,569,000
Information Services Abroad	69	FC21J03	10,266,000	10,266,000	11,483,000
Information Technology & Telecommunications Division	71	FC21J07	41,278,000	40,578,000	47,507,000
Inter Provincial Coordination Div.	72	FC21J11	4,017,000	3,697,000	4,974,000
Interior Division	73	FC21M10	35,135,000	35,135,000	46,066,000
Islamabad	74	FC21J04	70,165,000	70,165,000	116,767,000
Passport Organisation	75	FC21P08	11,388,000	11,388,000	12,013,000
Civil Armed Forces	76	FC21C07	203,636,000	208,986,000	216,526,000
Frontier Constabulary	77	FC21F14	20,923,000	21,748,000	21,778,000
Pakistan Coast Guards	78	FC21P13	17,301,000	17,301,000	19,700,000
Pakistan Rangers	79	FC21P14	200,550,000	200,550,000	210,800,000
Other Expenditure of Interior Division	80	FC21Y15	116,714,000	114,318,000	131,080,000
Investment Division	--	FC21J10	11,864,000	2,095,000	
Board of Investment	--	FC21P20	21,187,000	21,187,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	8,600,000	8,600,000	

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	289,000	289,000	
Northern Areas	--				
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,789,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21736			327,000
Labour and Manpower Division	84	FC21L05	45,831,000	45,832,000	55,990,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	9,316,000	9,316,000	12,224,000
Law and Justice Division	--	FC21M12	34,873,000	30,373,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			76,829,000
Human Rights Division	--	FC21H02			
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	210,329,000	211,773,000	218,080,000
Livestock and Dairy Development Division	88	FC24L06	25,147,000	25,147,000	25,551,000
Local Government & Rural Development Division	89	FC21M13	18,508,000	18,508,000	21,968,000
Minorities Affairs Division	90	FC21M22	6,121,000	6,121,000	5,244,000
Narcotics Control Division	91	FC21N04	64,746,000	64,746,000	53,262,000
National Assembly	92	FC24N03 FC21N03	154,822,000	154,880,000	160,246,000
The Senate	93	FC24T04 FC21T04	76,577,000	76,578,000	79,757,000
Overseas Pakistanis Division	94	FC21Y35	15,370,000	15,370,000	15,395,000
Parliamentary Affairs Division	--	FC21P15	28,623,000	22,121,000	
Petroleum and Natural Resources Division	95	FC21M14	27,811,000	27,811,000	27,416,000
Geological Survey	96	FC21G03	62,813,000	62,813,000	60,592,000
Planning and Development Division	--	FC21P09	86,579,000	86,579,000	
Population Welfare Division	98	FC21P10	28,868,000	28,868,000	30,097,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Ports and Shipping Division	99	FC21P19	12,963,000	12,963,000	23,201,000
Postal Services Division	100	FC21P22	4,500,000	4,540,000	5,170,000
Privatisation Division	102	FC21P17	3,168,000	3,168,000	3,864,000
Religious Affairs Division	104	FC21M17	10,113,000	10,113,000	10,114,000
Council of Islamic Ideology	105	FC21A04	9,954,000	9,954,000	11,793,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	15,589,000	15,589,000	16,473,000
Scientific and Technological Research Division	107	FC21M18	12,921,000	12,921,000	14,354,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,098,000	12,098,000	12,312,000
Social Welfare and Special Education Division	109	FC21S20	134,356,000	134,036,000	142,093,000
Special Initiatives Division	111	FC21S23	7,425,000	6,125,000	8,029,000
Sports Division	112	FC21S22	6,200,000	6,200,000	6,420,000
States and Frontier Regions Division	113	FC21S21	8,106,000	8,106,000	8,506,000
Frontier Regions	114	FC21F13	496,000	641,000	514,000
Federally Administered Tribal Areas Afghan Refugees	115	FC21F15	776,683,000	776,683,000	809,002,000
117	FC21A06	31,598,000	35,912,000	26,348,000	
Textile Industry Division	118	FC21T05	16,034,000	16,034,000	17,855,000
Tourism Division	119	FC21T01	15,482,000	15,482,000	16,001,000
Water and Power Division	121	FC21M20	24,152,000	24,152,000	28,266,000
Women Development Division	122	FC21W01	9,700,000	9,700,000	11,400,000
Youth Affairs Division	123	FC21Y30	5,000,000	5,000,000	6,500,000
Zakat and Ushr Division	124	FC21Z02	7,670,000	7,670,000	8,003,000
Staff, Household and Allowances of the President	--	FC24S08	30,821,000	29,066,000	32,341,000
Audit	--	FC24A05	361,103,000	361,105,000	402,197,000
Supreme Court	--	FC24S11	107,410,000	107,410,000	96,625,000
Islamabad High Court	--	FC24J08	30,101,000	30,101,000	
Election	--	FC24E08	70,245,000	70,245,000	82,457,000
Wafaqi Mohtesib	--	FC24W03	25,182,000	24,382,000	28,755,000
Federal Tax Ombudsman	--	FC24F19	10,755,000	10,755,000	11,554,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
A011-2 Pay of Other Staff			23,572,577,000	23,713,290,000	27,453,272,000
Cabinet Division	2	FC21C02	63,564,000	63,564,000	68,390,000
Other Expenditure of Cabinet					
Division	4	FC21Y01	7,661,000	7,661,000	7,652,000
Establishment Division	5	FC21E02	52,802,000	52,715,000	55,599,000
Federal Public Service Commission	6	FC21F01	39,733,000	36,429,000	35,368,000
Other Expenditure of Establishment					
Division	7	FC21Y02	43,841,000	43,841,000	46,488,000
Prime Minister's Secretariat	8	FC21P12	68,172,000	68,172,000	70,086,000
Board of Investment	9	FC21P23			17,235,000
National Accountability Bureau	10	FC21N05	75,280,000	62,200,000	73,194,000
National Reconstruction Bureau	11	FC21N06	11,350,000	11,350,000	11,900,000
Prime Minister's Inspection					
Commission	12	FC21F02	2,500,000	3,287,000	2,583,000
Stationery and Printing	14	FC21S02	18,061,000	17,339,000	18,630,000
Commerce Division	15	FC21M01	219,085,000	217,930,000	235,281,000
Communications Division	16	FC21M02	293,979,000	293,979,000	316,608,000
Other Expenditure of Communications					
Division	17	FC21Y05	5,478,000	5,478,000	5,519,000
Culture Division	18	FC21C04	67,943,000	67,943,000	78,555,000
Defence Division	20	FC21M03	120,553,000	120,553,000	119,121,000
Airports Security Force	21	FC21A09	584,707,000	562,006,000	585,385,000
Meteorology	22	FC21M04	143,858,000	143,858,000	143,858,000
Survey of Pakistan	23	FC21S03	158,852,000	158,852,000	196,642,000
Federal Government Educational					
Institutions in Cantonments and					
Garrisons	24	FC21F18	568,017,000	568,017,000	645,000,000
Defence Production Division	26	FC21D37	13,940,000	13,940,000	15,524,000
Economic Affairs Division	27	FC21E05	30,472,000	30,472,000	33,360,000
Statistics Division	28	FC21S06	210,220,000	210,220,000	206,315,000
Education Division	29	FC21M05	60,527,000	56,707,000	69,233,000
Education	31	FC21E04	46,336,000	45,912,000	39,154,000
Federal Government Educational Institutions					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
in the Capital and Federal Areas	32	FC21F03	764,590,000	764,590,000	766,635,000
Environment Division	33	FC21E06	23,395,000	23,395,000	23,882,000
Forest	34	FC21F07	23,418,000	23,418,000	25,000,000
Zoological Survey Department	35	FC21Z01	3,511,000	3,511,000	3,991,000
Finance Division	36	FC21F05	122,005,000	122,005,000	127,928,000
Controller General Of Accounts	37	FC21C42	593,582,000	619,582,000	816,771,000
Pakistan Mint	38	FC21P03	68,740,000	68,740,000	68,941,000
National Savings	39	FC21N01	209,143,000	209,143,000	234,035,000
Other Expenditure of Finance Div.	40	FC21Y07	11,583,000	11,583,000	13,006,000
Subsidies and Miscellaneous					
Expenditure	43	FC21S15	790,000	344,000	800,000
Revenue Division	44	FC21R06	31,411,000	31,411,000	33,360,000
Federal Board of Revenue	45	FC21C05	106,644,000	106,644,000	141,941,000
Land Customs and Central Excise	--	FC21L03	689,834,000	689,834,000	
Sales Tax	--	FC21S19	128,028,000	128,028,000	
Taxes on Income and Corporation					
Tax	--	FC21T02	1,156,658,000	1,156,658,000	
Customs	46	FC21C45			752,807,000
Inland Revenue	47	FC21J12			1,235,850,000
Planning and Development Division	48	FC21P24			57,580,000
Food and Agriculture Division	49	FC21F06	33,074,000	33,074,000	37,688,000
Other Expenditure of Food and					
Agriculture Division	51	FC21Y09	96,892,000	96,892,000	104,283,000
Foreign Affairs Division	52	FC21M06	112,407,000	113,134,000	119,537,000
Foreign Affairs	53	FC21F09	777,816,000	780,463,000	904,069,000
Health Division	55	FC21H01	35,972,000	35,972,000	40,300,000
Medical Services	56	FC21M07	348,722,000	348,722,000	378,705,000
Public Health	57	FC21P05	33,503,000	33,503,000	34,559,000
Housing and Works Division	58	FC21W02	15,000,000	15,000,000	15,211,000
Civil Works	59	FC24C06	214,050,000	214,050,000	249,037,000
		FC21C06			
Estate Offices	60	FC21E07	21,025,000	21,025,000	22,806,000
Federal Lodges	61	FC21F10	21,700,000	21,700,000	23,455,000
Human Rights Division	62	FC21H04	6,296,000	5,663,000	6,693,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Industries and Production Division	63	FC21M08	25,420,000	25,420,000	24,740,000
Department of Investment Promotion and Supplies	64	FC21D03	1,467,000	1,467,000	579,000
Other Expenditure of Industries and Production Division	65	FC21Y13	5,567,000	5,567,000	5,250,000
Information and Broadcasting Div. Directorate of Publications, News-reels and Documentaries	66	FC21M09	25,476,000	25,432,000	27,652,000
Press Information Department	67	FC21D04	20,620,000	20,620,000	21,534,000
Information Services Abroad	68	FC21P06	48,227,000	48,227,000	54,418,000
Information Technology and Telecommunications Division	69	FC21J03	46,700,000	46,700,000	55,897,000
Inter Provincial Coordination Division	71	FC21J07	14,976,000	14,976,000	16,052,000
Interior Division	72	FC21J11	2,820,000	2,820,000	2,922,000
Islamabad	73	FC21M10	50,862,000	50,862,000	65,387,000
Passport Organisation	74	FC21J04	826,747,000	826,757,000	942,755,000
Civil Armed Forces	75	FC21P08	46,604,000	46,604,000	49,915,000
Frontier Constabulary	76	FC21C07	3,657,088,000	3,696,753,000	5,430,466,000
Pakistan Coast Guards	77	FC21F14	1,019,773,000	1,107,258,000	1,257,858,000
Pakistan Rangers	78	FC21P13	187,292,000	187,292,000	222,660,000
Other Expenditure of Interior Div.	79	FC21P14	2,618,057,000	2,618,057,000	3,360,000,000
Investment Division	80	FC21Y15	236,971,000	225,057,000	235,340,000
Board of Investment	--	FC21J10	4,780,000	472,000	
Kashmir Affairs and Northern Areas Division	--	FC21P20	16,935,000	16,935,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21S07	5,600,000	5,600,000	
Kashmir Affairs and Gilgit Baltistan Division	--	FC21Y22	2,909,000	2,909,000	
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			5,760,000
Labour and Manpower Division	82	FC21Y36			3,692,000
Other Expenditure of Labour and Manpower Division	84	FC21L05	56,438,000	56,437,000	66,908,000
	85	FC21Y16	8,661,000	8,661,000	9,193,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Law and Justice Division	--	FC21M12	29,895,000	29,895,000	
Law, Justice and Parliamentary Affairs Division	86	FC21M24			37,935,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	151,346,000	151,574,000	156,089,000
Livestock and Dairy Development Division	88	FC21L06	30,630,000	30,630,000	28,913,000
Local Government & Rural Development Division	89	FC21M13	19,942,000	19,942,000	21,892,000
Minorities Affairs Division	90	FC21M22	6,655,000	6,655,000	6,106,000
Narcotics Control Division	91	FC21N04	156,678,000	156,678,000	148,909,000
National Assembly	92	FC24N03 FC21N03	66,919,000	66,909,000	72,389,000
The Senate	93	FC24T04 FC21T04	47,468,000	47,465,000	50,352,000
Overseas Pakistanis Division	94	FC21Y35	57,695,000	57,695,000	53,071,000
Parliamentary Affairs Division	--	FC21P15	6,301,000	6,301,000	
Petroleum and Natural Resources Division	95	FC21M14	21,796,000	21,796,000	22,281,000
Geological Survey	96	FC21G03	61,511,000	61,511,000	56,727,000
Planning and Development Division	--	FC21P09	48,796,000	48,796,000	
Population Welfare Division	98	FC21P10	27,807,000	27,807,000	30,128,000
Ports and Shipping Division	99	FC21P19	21,914,000	21,914,000	37,837,000
Postal Services Division	100	FC21P22	4,000,000	4,000,000	4,640,000
Privatisation Division	102	FC21P17	3,904,000	3,904,000	4,092,000
Religious Affairs Division	104	FC21M17	15,568,000	15,568,000	15,332,000
Council of Islamic Ideology	105	FC21A04	6,092,000	6,092,000	6,080,000
Other Expenditure of Religious Affairs, Division	106	FC21Y20	26,650,000	26,650,000	30,126,000
Scientific and Technological Research Division	107	FC21M18	11,928,000	11,928,000	12,205,000
Other Expenditure of Scientific and					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Technological Research Division	108	FC21Y21	9,797,000	9,797,000	10,138,000
Social Welfare and Special Education Division	109	FC21S20	125,238,000	125,558,000	135,558,000
Special Initiatives Division	111	FC21S23	6,973,000	2,458,000	4,942,000
Sports Division	112	FC21S22	4,100,000	4,100,000	4,922,000
States and Frontier Regions Division	113	FC21S21	10,874,000	10,874,000	11,874,000
Frontier Regions	114	FC21F13	1,350,397,000	1,400,082,000	1,438,553,000
Federally Administered Tribal Areas	115	FC21F15	3,102,600,000	3,102,600,000	3,173,690,000
Afghan Refugees	117	FC21A06	65,640,000	67,715,000	58,416,000
Textile Industry Division	118	FC21T05	10,415,000	10,415,000	12,298,000
Tourism Division	119	FC21T01	13,229,000	13,229,000	14,166,000
Water and Power Division	121	FC21M20	20,307,000	20,307,000	22,756,000
Women Development, Division	122	FC21W01	9,800,000	9,800,000	10,535,000
Youth Affairs Division	123	FC21Y30	3,900,000	3,900,000	5,150,000
Zakat and Ushr Division	124	FC21Z02	9,000,000	9,000,000	9,307,000
Staff, Household and Allowances of the President	-	FC24S08	60,729,000	59,061,000	58,555,000
Audit	-	FC24A05	271,543,000	271,543,000	297,179,000
Supreme Court	-	FC24S11	31,043,000	31,043,000	33,196,000
Islamabad High Court	-	FC24J08	7,941,000	7,941,000	
Election	-	FC24E08	98,450,000	98,450,000	108,850,000
Wafaqi Mohtesib	-	FC24W03	39,616,000	39,616,000	44,228,000
Federal Tax Ombudsman	-	FC24F19	10,780,000	10,699,000	9,327,000
A012 Allowances			36,636,654,000	37,260,286,000	52,449,154,000
A012-1 Regular Allowances			33,289,263,000	33,919,218,000	48,347,649,000
Cabinet	1	FC21C01	55,243,000	55,243,000	62,482,000
Cabinet Division	2	FC21C02	56,882,000	56,883,000	70,747,000
Other Expenditure of Cabinet Div.	4	FC21Y01	8,869,000	8,869,000	11,918,000
Establishment Division	5	FC21E02	57,455,000	62,097,000	73,542,000
Federal Public Service Commission	6	FC21F01	46,937,000	40,821,000	51,887,000
Other Expenditure of Establishment					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Division	7	FC21Y02	45,173,000	45,267,000	59,476,000
Prime Minister's Secretariat	8	FC21P12	101,272,000	109,839,000	128,811,000
Board of Investment	9	FC21P23			33,172,000
National Accountability Bureau	10	FC21N05	163,541,000	125,014,000	178,919,000
National Reconstruction Bureau	11	FC21N06	25,020,000	25,020,000	29,650,000
Prime Minister's Inspection Commission	12	FC21F02	4,200,000	7,833,000	8,731,000
Stationery and Printing	14	FC21S02	14,560,000	14,872,000	17,854,000
Commerce Division	15	FC21M01	322,719,000	332,621,000	365,921,000
Communications Division	16	FC21M02	1,120,063,000	1,120,063,000	1,375,466,000
Other Expenditure of Communications					
Division	17	FC21Y05	7,339,000	7,339,000	7,600,000
Culture Division	18	FC21C04	59,296,000	59,296,000	84,604,000
Defence Division	20	FC21M03	127,186,000	130,187,000	246,715,000
Airports Security Force	21	FC21A09	856,019,000	887,558,000	983,934,000
Meteorology	22	FC21M04	121,440,000	121,440,000	154,025,000
Survey of Pakistan	23	FC21S03	132,160,000	132,160,000	198,615,000
Federal Government Educational Institution in Contonments and Garrisons	24	FC21F18	652,099,000	652,099,000	708,824,000
Defence Production Division	26	FC21D37	13,695,000	13,895,000	22,665,000
Economic Affairs Division	27	FC21E05	30,866,000	30,866,000	52,493,000
Statistics Division	28	FC21S06	203,586,000	203,586,000	265,256,000
Education Division	29	FC21M05	83,564,000	80,631,000	109,131,000
Education	31	FC21E04	58,528,000	59,880,000	56,630,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	655,738,000	655,738,000	866,456,000
Environment Division	33	FC21E06	28,334,000	28,334,000	37,885,000
Forest	34	FC21F07	26,890,000	26,890,000	28,748,000
Zoological Survey Department	35	FC21Z01	4,217,000	4,217,000	5,531,000
Finance Division	36	FC21F05	161,487,000	180,990,000	202,911,000
Controller General of Accounts	37	FC21C42	434,547,000	490,547,000	596,059,000
Pakistan Mint	38	FC21P03	40,770,000	40,770,000	54,265,000
National Savings	39	FC21N01	203,302,000	203,302,000	263,332,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Finance Div.	40	FC21Y07	7,580,000	7,580,000	8,025,000
Revenue Division	44	FC21R06	73,049,000	73,049,000	83,279,000
Federal Board of Revenue	45	FC21C05	336,548,000	336,548,000	465,853,000
Land Customs and Central Excise	--	FC21L03	1,338,431,000	1,338,431,000	--
Sales Tax	--	FC21S19	214,331,000	214,331,000	--
Taxes on Income and Corporation Tax	--	FC21T02	2,349,566,000	2,349,566,000	
Customs	46	FC21C45			1,659,922,000
Inland Revenue	47	FC21J12			2,714,633,000
Planning and Development Division	48	FC21P24			88,101,000
Food and Agriculture Division	49	FC21F06	47,155,000	47,155,000	58,236,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	118,840,000	118,840,000	140,985,000
Foreign Affairs Division	52	FC21M06	97,517,000	97,981,000	106,193,000
Foreign Affairs	53	FC21F09	2,306,988,000	2,306,988,000	2,597,905,000
Health Division	55	FC21H01	30,838,000	30,838,000	41,834,000
Medical Services	56	FC21M07	687,502,000	687,502,000	717,984,000
Public Health	57	FC21P05	35,392,000	35,392,000	43,053,000
Housing and Works Division	58	FC21W02	13,966,000	13,966,000	19,492,000
Civil Works	59	FC24C06 FC21C06	194,870,000	194,870,000	262,926,000
Estate Offices	60	FC21E07	15,395,000	15,395,000	16,603,000
Federal Lodges	61	FC21F10	14,506,000	14,506,000	16,808,000
Human Rights Division	62	FC21H04	12,193,000	13,043,000	14,552,000
Industries and Production Division	63	FC21M08	24,394,000	24,394,000	32,006,000
Department of Investment Promotion and Supplies	64	FC21D03	2,537,000	2,542,000	3,070,000
Other Expenditure of Industries and Production Division	65	FC21Y13	6,240,000	6,246,000	7,424,000
Information and Broadcasting Div.	66	FC21M09	32,268,000	33,343,000	39,908,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	18,690,000	18,690,000	19,493,000
Press Information Department	68	FC21P06	51,267,000	51,265,000	55,673,000
Information Services Abroad	69	FC21J03	106,222,000	106,222,000	127,723,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Information Technology and					
Telecommunicaions Division	71	FC21J07	35,558,000	35,558,000	37,957,000
Inter Provincial Coordination Division	72	FC21J11	3,483,000	3,804,000	5,252,000
Interior Division	73	FC21M10	56,494,000	60,495,000	73,732,000
Islamabad	74	FC21J04	2,598,540,000	2,824,522,000	2,635,586,000
Passport Organisation	75	FC21P08	35,499,000	35,500,000	46,460,000
Civil Armed Forces	76	FC21C07	6,949,706,000	7,042,968,000	12,017,543,000
Frontier Constabulary	77	FC21F14	936,182,000	1,018,495,000	2,676,486,000
Pakistan Coast Guards	78	FC21P13	200,358,000	200,358,000	343,985,000
Pakistan Rangers	79	FC21P14	2,436,472,000	2,436,472,000	6,531,058,000
Other Expenditure of Interior Div.	80	FC21Y15	301,712,000	348,515,000	379,954,000
Investment Division	--	FC21J10	10,058,000	1,702,000	
Board of Investment	--	FC21P20	18,875,000	18,875,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	7,231,000	7,231,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	2,193,000	2,193,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			11,104,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			3,386,000
Labour and Manpower Division	84	FC21L05	59,175,000	59,188,000	86,822,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	12,555,000	12,558,000	19,290,000
Law and Justice Division	--	FC21M12	39,658,000	39,658,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			78,062,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17/ FC24Y17	280,708,000	292,525,000	339,784,000
Livestock and Dairy Development Division	88	FC21L06	35,172,000	35,602,000	42,005,000
Local Government & Rural					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Development Division	89	FC21M13	22,354,000	22,354,000	31,394,000
Minorities Affairs Division	90	FC21M22	6,829,000	6,829,000	8,785,000
Narcotics Control Division	91	FC21N04	207,138,000	207,138,000	376,069,000
National Assembly	92	FC24N03 FC21N03	197,895,000	197,848,000	280,582,000
The Senate	93	FC24T04 FC21T04	117,043,000	120,545,000	134,948,000
Overseas Pakistanis Division	94	FC21Y35	125,814,000	125,814,000	127,737,000
Parliamentary Affairs Division	--	FC21P15	20,469,000	17,942,000	
Petroleum and Natural Resources Division	95	FC21M14	26,030,000	26,030,000	35,422,000
Geological Survey	96	FC21G03	77,361,000	77,368,000	94,564,000
Planning and Development Division	--	FC21P09	46,531,000	46,531,000	
Population Welfare Division	98	FC21P10	32,602,000	32,602,000	42,152,000
Ports and Shipping Division	99	FC21P19	23,368,000	23,368,000	48,580,000
Postal Services Division	100	FC21P22	4,000,000	4,472,000	5,360,000
Privatisation Division	102	FC21P17	4,312,000	4,312,000	5,462,000
Religious Affairs Division	104	FC21M17	13,366,000	13,366,000	15,885,000
Council of Islamic Ideology	105	FC21A04	12,810,000	12,810,000	15,444,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	34,988,000	34,988,000	48,586,000
Scientific and Technological Research Division	107	FC21M18	18,745,000	18,745,000	23,705,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	12,633,000	12,633,000	13,624,000
Social Welfare and Special Education Division	109	FC21S20	147,042,000	147,042,000	156,749,000
Special Initiatives Division	111	FC21S23	12,400,000	12,396,000	11,956,000
Sports Division	112	FC21S22	5,913,000	6,244,000	7,720,000
States and Frontier Regions Div.	113	FC21S21	10,964,000	13,964,000	11,709,000
Frontier Regions	114	FC21F13	842,092,000	910,998,000	906,662,000
Federally Administered Tribal Areas	115	FC21F15	2,259,659,000	2,259,659,000	2,585,205,000
Afghan Refugees	117	FC21A06	51,202,000	58,406,000	74,526,000
Textile Industry Division	118	FC21T05	12,469,000	12,469,000	15,701,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Tourism Division	119	FC21T01	13,968,000	13,968,000	20,473,000
Water and Power Division	121	FC21M20	23,501,000	23,501,000	29,099,000
Women Development Division	122	FC21W01	12,520,000	12,520,000	17,400,000
Youth Affairs Division	123	FC21Y30	4,930,000	4,930,000	6,345,000
Zakat and Ushr Division	124	FC21Z02	8,903,000	8,903,000	12,890,000
Staff, Household and Allowances of the President	-	FC24S08	86,812,000	84,959,000	100,229,000
Audit	-	FC24A05	352,883,000	352,888,000	457,422,000
Supreme Court	-	FC24S11	148,698,000	148,698,000	331,497,000
Islamabad High Court	-	FC24J08	47,903,000	47,903,000	
Election	-	FC24E08	101,944,000	101,944,000	133,503,000
Wafaqi Mohtesib	-	FC24W03	45,424,000	46,225,000	56,794,000
Federal Tax Ombudsman	-	FC24F19	16,837,000	16,837,000	19,068,000
A012-2 Other Allowances (Excluding T.A.)			3,347,391,000	3,341,068,000	4,101,505,000
Cabinet	1	FC21C01	3,530,000	3,530,000	8,611,000
Cabinet Division	2	FC21C02	16,192,000	16,192,000	22,477,000
Other Expenditure of Cabinet Div.	4	FC21Y01	656,000	656,000	783,000
Establishment Division	5	FC21E02	19,834,000	19,759,000	20,415,000
Federal Public Service Commission	6	FC21F01	12,012,000	9,562,000	12,136,000
Other Expenditure of Establishment Division	7	FC21Y02	11,485,000	11,485,000	14,151,000
Prime Minister's Secretariat	8	FC21P12	18,741,000	19,791,000	23,491,000
Board of Investment	9	FC21P23			3,504,000
National Accountability Bureau	10	FC21N05	38,298,000	22,382,000	39,940,000
National Reconstruction Bureau	11	FC21N06	5,500,000	5,500,000	6,030,000
Prime Minister's Inspection Commission	12	FC21F02	1,207,000	1,859,000	2,209,000
Stationery and Printing	14	FC21S02	496,000	676,000	321,000
Commerce Division	15	FC21M01	156,802,000	179,709,000	191,494,000
Communications Division	16	FC21M02	39,810,000	39,810,000	41,310,000
Other Expenditure of Communications Division	17	FC21Y05	950,000	950,000	950,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Culture Division	18	FC21C04	4,437,000	4,437,000	7,339,000
Defence Division	20	FC21M03	5,125,000	5,125,000	5,175,000
Airports Security Force	21	FC21A09	37,659,000	40,542,000	40,557,000
Meteorology	22	FC21M04	6,852,000	6,852,000	6,852,000
Survey of Pakistan	23	FC21S03	4,399,000	4,399,000	7,678,000
Federal Government Educational Institution in Cantonments and Garrisons	24	FC21F18	64,083,000	64,053,000	73,989,000
Defence Production Division	26	FC21D37	3,355,000	3,155,000	4,365,000
Economic Affairs Division	27	FC21E05	12,200,000	12,200,000	16,000,000
Statistics Division	28	FC21S06	10,675,000	10,675,000	10,949,000
Education Division	29	FC21M05	10,498,000	10,298,000	14,585,000
Education	31	FC21E04	7,498,000	7,497,000	5,629,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	72,007,000	72,007,000	78,833,000
Environment Division	33	FC21E06	2,810,000	2,810,000	4,600,000
Forest	34	FC21F07	2,435,000	2,435,000	2,040,000
Zoological Survey Department	35	FC21Z01	128,000	128,000	178,000
Finance Division	36	FC21F05	71,316,000	71,416,000	86,998,000
Controller General of Accounts	37	FC21C42	62,140,000	65,140,000	72,385,000
Pakistan Mint	38	FC21P03	39,315,000	39,315,000	39,065,000
National Savings	39	FC21N01	45,267,000	45,267,000	51,560,000
Other Expenditure of Finance Div.	40	FC21Y07	1,160,000	1,160,000	1,340,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	79,000	39,000	300,000
Revenue Division	44	FC21R06	6,705,000	6,705,000	5,835,000
Federal Board of Revenue	45	FC21C05	34,442,000	34,442,000	39,582,000
Land Customs and Central Excise	--	FC21L03	33,859,000	33,859,000	
Sales Tax	--	FC21S19	4,556,000	4,556,000	
Taxes on Income and Corporation Tax	--	FC21T02	48,407,000	48,407,000	
Customs	46	FC21C45			42,106,000
Inland Revenue	47	FC21J12			77,598,000
Planning and Development Division	48	FC21P24			26,508,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	49	FC21F06	12,780,000	12,780,000	13,966,000
Other Expenditure of Food and Division	51	FC21Y09	18,711,000	18,711,000	16,954,000
Foreign Affairs Division	52	FC21M06	17,630,000	17,530,000	17,640,000
Foreign Affairs	53	FC21F09	735,812,000	735,812,000	609,161,000
Health Division	55	FC21H01	10,567,000	10,567,000	10,732,000
Medical Services	56	FC21M07	23,745,000	23,745,000	23,490,000
Public Health	57	FC21P05	2,864,000	2,864,000	3,502,000
Housing and Works Division	58	FC21W02	2,700,000	2,700,000	2,815,000
Civil Works	59	FC21C06/ FC24C06	4,200,000	4,200,000	4,468,000
Estate Offices	60	FC21E07	1,150,000	1,150,000	1,242,000
Federal Lodges	61	FC21F10	399,000	399,000	113,000
Human Rights Division	62	FC21H04	2,289,000	2,230,000	2,014,000
Industries and Production Division	63	FC21M08	6,912,000	12,385,000	6,180,000
Department of Investment Promo- tion and Supplies	64	FC21D03	255,000	255,000	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	694,000	694,000	438,000
Information and Broadcasting Div. Directorate of Publications, Newsreels and Documentaries	66	FC21M09	10,152,000	10,152,000	14,402,000
Press Information Department	67	FC21D04	2,968,000	2,968,000	3,211,000
Information Services Abroad	68	FC21P06	4,924,000	4,924,000	10,379,000
Information Technology and Telecommunications Division	69	FC21J03	27,145,000	27,145,000	44,420,000
Inter Provincial Coordination Division	71	FC21J07	5,377,000	5,377,000	5,275,000
Interior Division	72	FC21J11	900,000	900,000	1,254,000
Islamabad	73	FC21M10	10,336,000	12,074,000	13,315,000
Passport Organisation	74	FC21J04	14,951,000	14,951,000	121,222,000
Civil Armed Forces	75	FC21P08	2,699,000	2,699,000	5,112,000
Frontier Constabulary	76	FC21C07	49,686,000	50,576,000	63,943,000
Pakistan Coast Guards	77	FC21F14	601,786,000	570,425,000	844,408,000
Pakistan Rangers	78	FC21P13	340,000	340,000	316,000
	79	FC21P14	25,985,000	25,985,000	27,960,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Interior Div.	80	FC21Y15	22,779,000	24,899,000	28,726,000
Investment Division	--	FC21J10	1,430,000	59,000	
Board of Investment	--	FC21P20	2,500,000	2,500,000	
Kashmir Affairs & Northern Areas Division	--	FC21S07	6,053,000	6,053,000	
Other Expenditure of Kashmir Affairs and Northern Areas Division	--	FC21Y22	122,000	122,000	
Kashmir Affairs and Gilgit Baltistan Division	81	FC21K02			8,125,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	82	FC21Y36			277,000
Labour and Manpower Division	84	FC21L05	4,373,000	4,376,000	10,140,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	379,000	379,000	1,115,000
Law and Justice Division	--	FC21M12	9,923,000	9,523,000	
Law, justice and Parliamentary Affairs Division	86	FC21M24			26,824,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division	87	FC21Y17 FC24Y17	14,618,000	16,538,000	21,760,000
Livestock and Dairy Development Division	88	FC21L06	3,950,000	4,570,000	6,666,000
Local Government & Rural Development Division	89	FC21M13	3,697,000	3,697,000	6,422,000
Minorities Affairs Division	90	FC21M22	2,015,000	2,015,000	1,930,000
Narcotics Control Division	91	FC21N04	28,390,000	28,390,000	28,353,000
National Assembly	92	FC24N03/ FC21N03	172,081,000	172,081,000	307,370,000
The Senate	93	FC21T04/ FC24T04	107,832,000	108,303,000	134,721,000
Overseas Pakistanis Division	94	FC21Y35	36,760,000	36,760,000	33,916,000
Parliamentary Affairs Division	--	FC21P15	9,456,000	9,306,000	
Petroleum and Natural Resources Division	95	FC21M14	5,560,000	5,560,000	5,718,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Geological Survey	96	FC21G03	3,657,000	3,657,000	4,290,000
Planning and Development Division	--	FC21P09	23,089,000	22,989,000	
Population Welfare Division	98	FC21P10	10,492,000	10,492,000	11,485,000
Ports and Shipping Division	99	FC21P19	3,132,000	3,132,000	8,877,000
Postal Services Division	100	FC21P22	1,800,000	1,800,000	2,330,000
Privatisation Division	102	FC21P17	220,000	220,000	220,000
Religious Affairs Division	104	FC21M17	1,558,000	1,558,000	2,958,000
Council of Islamic Ideology	105	FC21A04	1,350,000	1,350,000	1,472,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	8,273,000	8,273,000	9,859,000
Scientific and Technological Research Division	107	FC21M18	5,806,000	5,806,000	6,106,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	3,850,000	3,850,000	3,180,000
Social Welfare and Special Education Division	109	FC21S20	13,030,000	13,030,000	15,404,000
Special Initiatives Division	111	FC21S23	1,750,000	1,750,000	3,302,000
Sports Division	112	FC21S22	1,187,000	1,187,000	1,654,000
States and Frontier Regions Div.	113	FC21S21	2,296,000	2,696,000	2,725,000
Frontier Regions	114	FC21F13	5,380,000	6,208,000	10,593,000
Federally Administered Tribal Areas	115	FC21F15	105,432,000	105,432,000	117,018,000
Maintenance Allowances to Ex-Rulers	116	FC21M19	3,749,000	3,749,000	4,082,000
Afghan Refugees	117	FC21A06	6,136,000	7,294,000	7,890,000
Textile Industry Division	118	FC21T05	3,034,000	3,034,000	4,065,000
Tourism Division	119	FC21T01	2,301,000	2,301,000	4,557,000
Water and Power Division	121	FC21M20	3,370,000	3,370,000	4,467,000
Women Development Division	122	FC21W01	2,188,000	2,188,000	2,738,000
Youth Affair Division	123	FC21Y30	1,300,000	1,300,000	1,913,000
Zakat and Ushr Division	124	FC21Z02	531,000	531,000	1,868,000
Staff, Household and Allowances of the President	--	FC24S08	7,519,000	7,173,000	8,303,000
Audit	--	FC24A05	41,370,000	41,371,000	38,100,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
Supreme Court	--	FC24S11	127,533,000	127,533,000	202,948,000
Islamabad High Court	--	FC24J08	1,440,000	1,440,000	
Election	--	FC24E08	4,022,000	4,022,000	7,492,000
Wafaqi Mohtesib	--	FC24W03	3,025,000	3,025,000	10,373,000
Federal Tax Ombudsman	--	FC24F19	776,000	858,000	1,372,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			43,481,000	43,456,000	51,264,000
Defence Division	20	FC21M03	4,000,000	4,000,000	1,000
Education Division	29	FC21M05	75,000	50,000	75,000
Education	31	FC21E04	1,350,000	1,350,000	1,040,000
Environment Division	33	FC21E06	85,000	85,000	87,000
Forest	34	FC21F07	-	-	200,000
Pakistan Mint	38	FC21P03	10,000,000	10,000,000	10,000,000
Planning and Development Division	48	FC21P24	-	-	2,000
Food and Agriculture Division	49	FC21F06	1,500,000	1,500,000	300,000
Other Expenditure of Foreign Affairs Div.	51	FC24Y10/ FC21Y10	-	-	800,000
Health Division	55	FC21H01	20,000,000	20,000,000	25,000,000
Interior Division	73	FC21M10	1,000	1,000	1,000
Labour and Manpower Division	84	FC21L05	1,084,000	1,084,000	1,206,000
Local Government and Rural Development Division	89	FC21M13	2,130,000	2,130,000	1,600,000
Planning and Development Division	-	FC21P09	2,000	2,000	-
Council of Islamic Ideology	105	FC21A04	2,500,000	2,500,000	1,500,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	300,000	300,000	5,000,000
Social Welfare and Special Education Div.	109	FC21S20	154,000	154,000	152,000
Special Initiatives Division	111	FC21S23	-	-	4,000,000
Women Development Division	122	FC21W01	300,000	300,000	300,000
A03 Operating Expenses			388,760,949,000	424,414,923,000	539,384,461,000
Cabinet	1	FC21C01	53,094,000	78,095,000	99,250,000
Cabinet Division	2	FC21C02	1,428,243,000	1,709,326,000	1,713,382,000
Emergency Relief and Repatriation	3	FC21E01	615,578,000	1,014,978,000	129,476,000
Other Expenditure of Cabinet Division	4	FC21Y01	522,063,000	519,855,000	593,797,000
Establishment Division	5	FC21E02	278,629,000	273,625,000	311,247,000
Federal Public Service Commission	6	FC21F01	73,562,000	73,562,000	91,015,000
Other Expenditure of Establishment Div.	7	FC21Y02	54,438,000	54,438,000	54,573,000
Prime Minister's Secretariat	8	FC21P12	89,773,000	88,758,000	92,824,000
Board of Investment	9	FC21P23	-	-	84,721,000

SCHEDULE III --Contd.

Dmd	Demand	2009-2010	2009-2010	2010-2011
-----	--------	-----------	-----------	-----------

Object Classification and Demand	No.	Code	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
National Accountability Bureau	10	FC21N05	273,304,000	210,217,000	266,040,000
National Reconstruction Bureau	11	FC21N06	44,968,000	44,968,000	47,492,000
Prime Minister's Inspection Commission	12	FC21F02	6,390,000	8,043,000	9,970,000
Atomic Energy	13	FC21A01	3,611,025,000	3,611,025,000	4,129,907,000
Stationery and Printing	14	FC21S02	11,119,000	11,319,000	7,816,000
Commerce Division	15	FC21M01	692,898,000	651,751,000	773,724,000
Communications Division	16	FC21M02	571,999,000	616,999,000	641,222,000
Other Expenditure of Communications Div.	17	FC21Y05	117,204,000	117,204,000	142,609,000
Culture Division	18	FC21C04	68,630,000	68,630,000	79,105,000
Other Expenditure of Culture Division	19	FC21Y06	29,973,000	29,973,000	58,933,000
Defence Division	20	FC21M03	233,979,000	233,479,000	229,598,000
Airports Security Force	21	FC21A09	179,242,000	179,229,000	200,373,000
Meteorology	22	FC21M04	70,157,000	70,157,000	71,019,000
Survey of Pakistan	23	FC21S03	76,585,000	78,115,000	119,215,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	24	FC21F18	95,418,000	95,318,000	113,258,000
Defence Services	25	FC21D02	342,115,656,000	378,000,000,000	442,000,000,000
Defence Production Division	26	FC21D37	20,541,000	20,521,000	27,794,000
Economic Affairs Division	27	FC21E05	57,548,000	57,548,000	66,035,000
Statistics Division	28	FC21S06	186,199,000	186,199,000	209,244,000
Education Division	29	FC21M05	374,320,000	348,873,000	697,329,000
Higher Education Commission	30	FC21H03	2,682,853,000	2,682,853,000	3,693,422,000
Education	31	FC21E04	61,327,000	61,327,000	56,150,000
Federal Govt. Educational Institutions in the Capital and Federal Areas	32	FC21F03	149,264,000	149,264,000	148,372,000
Environment Division	33	FC21E06	57,498,000	57,498,000	70,875,000
Forest	34	FC21F07	14,645,000	14,645,000	15,355,000
Zoological Survey Department	35	FC21Z01	1,710,000	1,710,000	1,843,000
Finance Division	36	FC21F05	144,344,000	154,704,000	177,082,000
Controller General of Accounts	37	FC21C42	273,645,000	355,915,000	363,977,000
Pakistan Mint	38	FC21P03	77,230,000	77,230,000	85,880,000
National Savings	39	FC21N01	393,694,000	393,694,000	439,734,000
Other Expenditure of Finance Division	40	FC21Y07	2,550,728,000	4,290,728,000	6,789,370,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	8,129,314,000	1,105,972,000	49,119,900,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate

			Rs	Rs	Rs
Revenue Division	44	FC21R06	42,977,000	42,977,000	45,838,000
Federal Board of Revenue	45	FC21C05	785,401,000	1,625,401,000	1,194,761,000
Land Customs and Central Excise	-	FC21L03	508,295,000	508,295,000	-
Sales Tax	-	FC21S19	160,029,000	160,029,000	-
Taxes on Income and Corporation Tax	-	FC21T02	707,578,000	707,578,000	-
Customs	46	FC21C45	-	-	564,984,000
Inland Revenue	47	FC21J12	-	-	953,961,000
Planning and Development Division	48	FC21P24	-	-	125,828,000
Food and Agriculture Division	49	FC21F06	106,482,000	106,482,000	112,176,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	147,267,000	147,267,000	147,542,000
Foreign Affairs Division	52	FC21M06	241,736,000	242,316,000	249,096,000
Foreign Affairs	53	FC21F09	3,587,540,000	3,587,540,000	4,198,598,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	1,550,628,000	1,550,628,000	1,831,688,000
Health Division	55	FC21H01	86,928,000	86,928,000	97,884,000
Medical Services	56	FC21M07	1,553,856,000	1,629,661,000	1,814,777,000
Public Health	57	FC21P05	28,403,000	28,403,000	37,464,000
Housing and Works Division	58	FC21W02	15,244,000	15,244,000	15,450,000
Civil Works	59	FC21C06/ FC24C06	304,283,000	304,283,000	320,480,000
Estate Offices	60	FC21E07	35,120,000	35,120,000	16,925,000
Federal Lodges	61	FC21F10	2,835,000	2,835,000	2,449,000
Human Rights Division	62	FC21H04	16,901,000	19,881,000	19,925,000
Industries and Production Division	63	FC21M08	34,059,000	34,060,000	37,690,000
Department of Investment Promotion and Supplies	64	FC21D03	895,000	895,000	1,415,000
Other Expenditure of Industries and Production Division	65	FC21Y13	24,495,000	24,495,000	24,206,000
Information and Broadcasting Division	66	FC21M09	116,012,000	118,606,000	127,574,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	28,042,000	28,042,000	31,774,000
Press Information Department	68	FC21P06	69,580,000	539,755,000	96,321,000
Information Services Abroad	69	FC21J03	146,235,000	146,235,000	190,731,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

Other Expenditure of Information and

Broadcasting Division	70	FC21Y14	82,958,000	332,958,000	91,991,000
Information Technology and Telecommunications Division	71	FC21J07	1,444,071,000	1,444,771,000	1,549,375,000
Inter Provincial Coordination Division	72	FC21J11	5,985,000	5,989,000	8,099,000
Interior Division	73	FC21M10	206,728,000	304,812,000	173,714,000
Islamabad	74	FC21J04	274,203,000	328,697,000	378,936,000
Passport Organisation	75	FC21P08	657,231,000	657,231,000	663,897,000
Civil Armed Forces	76	FC21C07	1,630,236,000	1,883,165,000	1,583,699,000
Frontier Constabulary	77	FC21F14	165,000,000	176,374,000	165,000,000
Pakistan Coast Guards	78	FC21P13	66,189,000	66,189,000	67,864,000
Pakistan Rangers	79	FC21P14	610,069,000	628,462,000	631,806,000
Other Expenditure of Interior Division	80	FC21Y15	707,424,000	844,985,000	853,326,000
Investment Division	-	FC21J10	35,092,000	2,668,000	-
Board of Investment	-	FC21P20	52,590,000	52,590,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	11,539,000	11,539,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	27,090,000	27,090,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	14,783,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	29,318,000
Labour and Manpower Division	84	FC21L05	99,108,000	99,135,000	108,781,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	7,678,000	7,678,000	7,350,000
Law and Justice Division	-	FC21M12	57,514,000	52,914,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	360,748,000
Other Expenditure of Law and Justice Division	87	FC24Y17/ FC21Y17	212,989,000	218,690,000	245,143,000
Livestock and Dairy Development Division	88	FC21L06	47,871,000	49,021,000	51,902,000
Local Government and Rural Development Division	89	FC21M13	37,840,000	37,840,000	48,853,000
Minorities Affairs Division	90	FC21M22	28,095,000	28,095,000	38,329,000
Narcotics Control Division	91	FC21N04	255,859,000	255,859,000	310,868,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	636,495,000	638,635,000	684,700,000
The Senate	93	FC21T04/ FC24T04	403,287,000	397,058,000	427,429,000

Overseas Pakistanis Division	94	FC21Y35	173,056,000	173,056,000	221,863,000
Parliamentary Affairs Division	-	FC21P15	119,236,000	99,415,000	-
Petroleum and Natural Resources Division	95	FC21M14	82,400,000	82,400,000	84,438,000
Geological Survey	96	FC21G03	38,364,000	38,364,000	44,615,000
Other Expenditure of Petroleum and Natural Resources Division	97	FC21Y19	66,000,000	66,000,000	71,000,000
Planning and Development Division	-	FC21P09	118,101,000	118,101,000	-
Population Welfare Division	98	FC21P10	102,692,000	102,692,000	112,021,000
Ports and Shipping Division	99	FC21P19	261,010,000	261,010,000	264,624,000
Postal Services Division	100	FC21P22	36,300,000	29,578,000	36,300,000
Privatisation Division	102	FC21P17	1,535,000	2,456,000	1,483,000
Religious Affairs Division	104	FC21M17	28,222,000	32,058,000	44,922,000
Council of Islamic Ideology	105	FC21A04	18,759,000	18,759,000	19,001,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	128,688,000	184,738,000	153,801,000
Scientific and Technological Research Div.	107	FC21M18	229,608,000	229,608,000	273,203,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	18,767,000	18,767,000	20,012,000
Social Welfare and Special Education Div.	109	FC21S20	124,223,000	124,223,000	307,439,000
Special Initiatives Division	111	FC21S23	17,241,000	17,742,000	18,908,000
Sports Division	112	FC21S22	11,450,000	11,120,000	16,850,000
States and Frontier Regions Division	113	FC21S21	9,720,000	10,933,000	10,925,000
Frontier Regions	114	FC21F13	17,249,000	29,774,000	33,508,000
Federally Administered Tribal Areas	115	FC21F15	672,834,000	2,774,834,000	768,876,000
Afghan Refugees	117	FC21A06	43,403,000	52,582,000	51,982,000
Textile Industry Division	118	FC21T05	15,776,000	16,776,000	26,504,000
Tourism Division	119	FC21T01	70,712,000	70,712,000	65,974,000
Other Expenditure of Tourism Division	120	FC21Y32	7,191,000	7,191,000	7,531,000
Water and Power Division	121	FC21M20	64,168,000	64,168,000	65,768,000
Women Development Division	122	FC21W01	34,406,000	34,406,000	39,436,000
Youth Affairs Division	123	FC21Y30	11,457,000	11,457,000	15,102,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	19,164,000	19,164,000	29,806,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	81,223,000	85,618,000	96,824,000
<i>Audit</i>	-	FC24A05	443,937,000	443,937,000	543,263,000
<i>Supreme Court</i>	-	FC24S11	134,016,000	134,016,000	114,134,000
<i>Islamabad High Court</i>	-	FC24J08	14,359,000	14,359,000	-
<i>Election</i>	-	FC24E08	875,657,000	875,657,000	904,660,000

<i>Wafaqi Mohtesib</i>	-	FC24W03	75,463,000	75,653,000	92,440,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	41,813,000	40,453,000	48,872,000
A04 Employees' Retirement Benefits			69,884,587,000	85,210,740,000	90,840,298,000
Cabinet Division	2	FC21C02	880,000	880,000	1,105,000
Other Expenditure of Cabinet Division	4	FC21Y01	100,000	100,000	100,000
Establishment Division	5	FC21E02	7,930,000	7,930,000	8,582,000
Federal Public Service Commission	6	FC21F01	304,000	304,000	404,000
Other Expenditure of Establishment Div.	7	FC21Y02	370,000	370,000	465,000
Prime Minister's Secretariat	8	FC21P12	850,000	850,000	700,000
Board of Investment	9	FC21P23	-	-	1,000
National Accountability Bureau	10	FC21N05	-	24,000	360,000
National Reconstruction Bureau	11	FC21N06	150,000	150,000	150,000
Prime Minister's Inspection Commission	12	FC21F02	100,000	100,000	50,000
Commerce Division	15	FC21M01	873,000	1,173,000	1,840,000
Communications Division	16	FC21M02	2,150,000	2,150,000	2,400,000
Other Expenditure of Communications Div.	17	FC21Y05	150,000	150,000	650,000
Culture Division	18	FC21C04	1,460,000	1,460,000	980,000
Defence Division	20	FC21M03	200,000	700,000	800,000
Airports Security Force	21	FC21A09	1,000,000	1,000,000	1,000,000
Meteorology	22	FC21M04	1,500,000	1,500,000	1,500,000
Survey of Pakistan	23	FC21S03	500,000	550,000	500,000
Defence Production Division	26	FC21D37	200,000	200,000	720,000
Economic Affairs Division	27	FC21E05	1,001,000	1,001,000	2,601,000
Statistics Division	28	FC21S06	2,254,000	2,254,000	2,320,000
Education Division	29	FC21M05	3,501,000	3,201,000	9,001,000
Education	31	FC21E04	410,000	410,000	394,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Government Educational Institutions					
in the Capital and Federal Areas	32	FC21F03	20,000	20,000	20,000
Environment Division	33	FC21E06	400,000	400,000	450,000
Forest	34	FC21F07	-	-	600,000
Finance Division	36	FC21F05	1,735,000	2,935,000	3,200,000
Controller General of Accounts	37	FC21C42	5,935,000	7,785,000	5,844,000
Pakistan Mint	38	FC21P03	600,000	600,000	600,000
National Savings	39	FC21N01	1,644,000	1,644,000	1,865,000
Other Expenditure of Finance Division	40	FC21Y07	65,000	65,000	75,000
Superannuation Allowances and Pensions	41	FC24S04/	69,762,982,000	85,085,256,000	90,680,094,000

		FC21S04			
Revenue Division	44	FC21R06	213,000	213,000	164,000
Federal Board of Revenue	45	FC21C05	1,054,000	1,054,000	2,008,000
Land Customs and Central Excise	-	FC21L03	2,632,000	2,632,000	-
Sales Tax	-	FC21S19	8,701,000	8,701,000	-
Taxes on Income and Corporation Tax	-	FC21T02	3,324,000	3,324,000	-
Customs	46	FC21C45	-	-	5,559,000
Inland Revenue	47	FC21J12	-	-	7,954,000
Planning and Development Division	48	FC21P24	-	-	5,027,000
Food and Agriculture Division	49	FC21F06	600,000	600,000	600,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	14,700,000	14,700,000	18,383,000
Foreign Affairs Division	52	FC21M06	6,690,000	6,690,000	7,008,000
Foreign Affairs	53	FC21F09	2,154,000	2,154,000	3,248,000
Health Division	55	FC21H01	4,575,000	4,575,000	9,335,000
Medical Services	56	FC21M07	-	2,000	3,001,000
Housing and Works Division	57	FC21W02	150,000	150,000	251,000
Civil Works	59	FC24C06/ FC21C06	200,000	200,000	300,000
Estate Office	60	FC21E07	50,000	50,000	57,000
Human Rights Division	62	FC21H04	153,000	53,000	55,000
Industries and Production Division	63	FC21M08	800,000	800,000	1,000,000
Department of Investment Promotion and Supplies	64	FC21D03	1,096,000	1,096,000	1,577,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries and Production Division	65	FC21Y13	3,000	3,000	132,000
Information and Broadcasting Division	66	FC21M09	1,851,000	1,851,000	2,131,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	180,000	180,000	310,000
Press Information Department	68	FC21P06	245,000	245,000	314,000
Information Services Abroad	69	FC21J03	121,000	121,000	1,596,000
Inter Provincial Coordination Division	71	FC21J11	956,000	956,000	1,103,000
Interior Division	73	FC21M10	1,650,000	1,650,000	1,750,000
Islamabad	74	FC21J04	251,000	251,000	300,000
Passport Organisation	75	FC21P08	31,000	31,000	31,000
Pakistan Rangers	79	FC21P14	600,000	600,000	600,000
Other Expenditure of Interior Division	80	FC21Y15	1,504,000	1,506,000	1,355,000

Investment Division	-	FC21J10	500,000	-	-
Board of Investment	-	FC21P20	1,000	1,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	350,000	350,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	8,000	8,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	500,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	152,000
Labour and Manpower Division	84	FC21L05	1,707,000	1,708,000	1,776,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	110,000	110,000	110,000
Law and Justice Division	-	FC21M12	1,050,000	1,050,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	2,900,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	745,000	745,000	1,967,000
Livestock and Dairy Development Division	88	FC21L06	2,045,000	2,045,000	570,000
Local Government and Rural Development Division	89	FC21M13	200,000	200,000	300,000
Minorities Affairs Division	90	FC21M22	150,000	150,000	250,000
Narcotics Control Division	91	FC21N04	355,000	355,000	690,000
National Assembly	92	FC21N03/ FC24N03	200,000	200,000	400,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	93	FC21T04/ FC24T04	320,000	770,000	311,000
Overseas Pakistanis Division	94	FC21Y35	188,000	188,000	552,000
Parliamentary Affairs Division	-	FC21P15	200,000	200,000	-
Petroleum and Natural Resources Division	95	FC21M14	550,000	550,000	550,000
Geological Survey	96	FC21G03	571,000	571,000	1,029,000
Planning and Development Division	-	FC21P09	2,200,000	2,300,000	-
Population Welfare Division	98	FC21P10	2,215,000	2,215,000	2,240,000
Ports and Shipping Division	99	FC21P19	-	-	450,000
Postal Services Division	100	FC21P22	2,000,000	2,000,000	1,000,000
Religious Affairs Division	104	FC21M17	700,000	700,000	700,000
Council of Islamic Ideology	105	FC21A04	100,000	100,000	100,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	15,000	15,000	20,000
Scientific and Technological Research Div.	107	FC21M18	400,000	400,000	400,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	-	-	1,000

Social Welfare and Special Education Div.	110	FC21S20	230,000	230,000	390,000
Special Initiatives Division	111	FC21S23	1,000	1,000	100,000
Sports Division	112	FC21S22	-	-	1,000
States and Frontier Regions Division	113	FC21S21	365,000	665,000	765,000
Federally Administered Tribal Areas	115	FC21F15	3,000	3,000	602,000
Afghan Refugees	117	FC21A06	-	-	77,000
Textile Industry Division	118	FC21T05	101,000	101,000	102,000
Tourism Division	119	FC21T01	200,000	200,000	600,000
Water and Power Division	121	FC21M20	600,000	600,000	550,000
Women Development Division	122	FC21W01	-	-	500,000
Youth Affairs Division	123	FC21Y30	100,000	100,000	100,000
Zakat and Ushr Division	124	FC21Z02	260,000	260,000	250,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,649,000</i>
<i>Audit</i>	-	<i>FC24A08</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>11,287,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>809,000</i>	<i>809,000</i>	<i>1,403,000</i>
<i>Wafaqi Mohtasib</i>	-	<i>FC24W03</i>	<i>150,000</i>	<i>150,000</i>	<i>215,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>40,000</i>	<i>40,000</i>	<i>219,000</i>

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A05 Grants subsidies and Write Off Loans			384,805,838,000	614,130,526,000	400,360,517,000
Cabinet Division	2	FC21C02	1,161,000	1,161,000	1,550,000
Emergency Relief and Repatriation	3	FC21E01	2,652,000	2,652,000	9,500,000
Other Expenditure of Cabinet Division	4	FC21Y01	2,724,845,000	3,003,845,000	3,278,337,000
Establishment Division	5	FC21E02	743,583,000	745,083,000	802,504,000
Federal Public Service Commission	6	FC21F01	400,000	400,000	400,000
Other Expenditure of Establishment Div.	7	FC21Y02	38,512,000	38,512,000	42,759,000
Prime Minister's Secretariat	8	FC21P12	51,400,000	53,800,000	62,000,000
Board of Investment	9	FC21P23	-	-	2,000,000
National Accountability Bureau	10	FC21N05	6,000	2,206,000	505,000
Prime Minister's Inspection Commission	12	FC21F02	400,000	400,000	400,000
Stationery and Printing	14	FC21S02	201,000	201,000	201,000
Commerce Division	15	FC21M01	3,068,000,000	3,066,500,000	3,248,850,000
Communication Division	16	FC21M02	8,935,000	8,935,000	8,900,000
Other Expenditure of Communications Div.	17	FC21Y05	2,029,208,000	1,984,208,000	2,166,242,000
Culture Division	18	FC21C04	1,800,000	1,800,000	7,003,000
Other Expenditure of Culture Division	19	FC21Y06	209,336,000	234,336,000	256,959,000
Defence Division	20	FC21M03	2,500,000	2,501,000	2,201,000

Airports Security Force	21	FC21A09	3,000,000	5,000,000	7,000,000
Meteorology	22	FC21M04	2,000,000	2,000,000	2,000,000
Survey of Pakistan	23	FC21S03	3,000,000	3,000,000	3,000,000
Federal Government Educational Institutions					
in Cantonments and Garrisons	24	FC21F18	14,700,000	14,700,000	25,000,000
Defence Production Division	26	FC21D37	1,035,000	1,035,000	2,000,000
Economic Affairs Division	27	FC21E05	1,601,000	1,601,000	1,601,000
Statistics Division	28	FC21S06	4,000,000	4,000,000	8,300,000
Education Division	29	FC21M05	13,000,000	13,000,000	5,000,000
Higher Education Commission	30	FC21H03	18,817,147,000	18,817,147,000	19,526,578,000
Education	31	FC21E04	536,468,000	536,468,000	573,429,000
Environment Division	33	FC21E06	3,631,000	3,632,000	4,531,000
Finance Division	36	FC21F05	4,220,000	4,320,000	4,025,000
Controller General of Accounts	37	FC21C42	3,487,000	17,417,000	9,308,000
Pakistan Mint	38	FC21P03	2,000,000	2,000,000	2,000,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Savings	39	FC21N01	7,730,000	7,730,000	12,200,000
Other Expenditure of Finance Division	40	FC21Y07	2,040,000	2,040,000	2,050,000
Grants-in-Aid and Miscellaneous	42	FC24G01/			
Adjustment between the Federal and		FC21G01			
Provincial Governments			52,900,000,000	81,968,500,000	54,398,255,000
Subsidies and Miscellaneous Expenditure	43	FC21S15	266,037,314,000	469,552,415,000	280,658,014,000
Revenue Division	44	FC21R06	761,000	761,000	262,000
Federal Board of Revenue	45	FC21C05	1,005,000	1,005,000	1,005,000
Land Customs and Central Excise	-	FC21L03	10,338,000	10,338,000	-
Sales Tax	-	FC21S19	21,001,000	21,001,000	-
Taxes on Income and Corporation Tax	-	FC21T02	4,633,000	4,633,000	-
Customs	46	FC21C45	-	-	14,320,000
Inland Revenue	47	FC21J12	-	-	13,352,000
Planning and Development Division	48	FC21P24	-	-	85,253,000
Food and Agriculture Division	49	FC21F06	3,461,000	3,461,000	2,461,000
Agriculture Research	50	FC21A07	1,092,952,000	1,092,952,000	1,158,529,000
Other Expenditure of Food and Agriculture					
Division	51	FC21Y09	152,000	152,000	1,056,000
Foreign Affairs Division	52	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign	54	FC24Y10/			
Affairs Division		FC21Y10	40,070,000	40,070,000	40,070,000
Health Division	55	FC21H01	26,000,000	26,000,000	26,000,000

Medical Services	56	FC21M07	662,480,000	687,480,000	679,857,000
Public Health	57	FC21P05	284,097,000	284,097,000	294,097,000
Housing and Works Division	58	FC21W02	1,750,000	1,750,000	1,451,000
Civil Works	59	FC24C06/ FC21C06	3,000,000	3,000,000	3,500,000
Estate Office	60	FC21E07	410,000	410,000	444,000
Human Rights Division	62	FC21H04	1,753,000	1,353,000	40,701,000
Industries and Production Division	63	FC21M08	2,000,000	2,000,000	2,000,000
Department of Investment Promotion and Supplies	64	FC21D03	-	-	1,000
Other Expenditure of Industries and Production Division	65	FC21Y13	351,504,000	351,504,000	379,729,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	9,000,000	9,500,000	12,800,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	1,000	1,000	1,732,000
Press Information Department	68	FC21P06	1,000	1,000	3,000
Other Expenditure of Information and Broadcasting Division	70	FC21Y14	2,036,919,000	2,036,919,000	2,304,290,000
Information Technology and Telecommunications Division	71	FC21J07	57,326,000	342,326,000	701,636,000
Inter Provincial Coordination Division	72	FC21J11	601,000	601,000	601,000
Interior Division	73	FC21M10	14,000,000	14,000,000	16,000,000
Islamabad	74	FC21J04	3,500,000	15,000,000	16,905,000
Passport Organisation	75	FC21P08	500,000	500,000	1,100,000
Frontier Constabulary	77	FC21F14	-	46,848,000	9,840,000
Other Expenditure of Interior Division	80	FC21Y15	61,293,000	361,293,000	73,901,000
Investment Division	-	FC21J10	2,600,000	-	-
Board of Investment	-	FC21P20	2,000,000	2,000,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	163,099,000	163,099,000	-
Other Expenditure of Kashmir Affairs and Northern Areas Division	-	FC21Y22	11,735,804,000	11,735,804,000	-
Northern Areas	-	FC21N02	5,900,691,000	5,900,691,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	173,260,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	82	FC21Y36	-	-	11,961,881,000
Gilgit-Baltistan	83	FC21G04	-	-	6,404,889,000
Labour and Manpower Division	84	FC21L05	1,893,000	1,893,000	1,978,000

Law and Justice Division	-	FC21M12	35,796,000	35,796,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	41,943,000
Other Expenditure of Law and Justice Division	87	FC21Y17/ FC24Y17	19,408,000	458,408,000	421,407,000
Livestock and Dairy Development Division	88	FC21L06	41,203,000	41,203,000	42,451,000
Local Government and Rural Development Division	89	FC21M13	1,000,000	1,000,000	1,000,000
Minorities Affairs Division	90	FC21M22	151,450,000	151,450,000	157,500,000
Narcotics Control Division	91	FC21N04	1,971,000	1,971,000	1,991,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Assembly	92	FC21N03/ FC24N03	43,600,000	43,600,000	43,600,000
The Senate	93	FC21T04/ FC24T04	23,800,000	23,800,000	23,800,000
Overseas Pakistanis Division	94	FC21Y35	600,000	600,000	600,000
Parliamentary Affairs Division	-	FC21P15	1,001,000	1,001,000	-
Petroleum and Natural Resources Division	95	FC21M14	2,002,000	194,003,000	2,301,000
Geological Survey	96	FC21G03	6,000	6,000	506,000
Planning and Development Division	-	FC21P09	84,301,000	84,301,000	-
Population Welfare Division	98	FC21P10	1,800,000	1,800,000	1,900,000
Ports and Shipping	99	FC21P19	1,001,000	1,001,000	1,001,000
Postal Services Division	100	FC21P22	1,000,000	1,600,000	1,000,000
Privatisation Division	102	FC21P17	1,500,000	1,500,000	1,001,000
Religious Affairs Division	104	FC21M17	1,000,000	1,000,000	1,000,000
Council of Islamic Ideology	105	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	29,687,000	29,687,000	32,400,000
Scientific and Technological Research Div.	107	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	2,714,232,000	2,714,232,000	2,907,001,000
Social Welfare and Special Education Div.	109	FC21S20	7,030,677,000	2,000,677,000	2,000,781,000
Other Expenditure of Social Welfare and Special Education Division	110	FC21Y31	39,040,000	39,040,000	41,515,000
Special Initiatives Division	111	FC21S23	2,000	602,000	601,000
Sports Division	112	FC21S22	341,031,000	533,231,000	506,191,000
States and Frontier Regions Division	113	FC21S21	600,000	1,000,000	1,000,000
Federally Administered Tribal Areas	115	FC21F15	410,650,000	410,650,000	453,089,000
Afghan Refugees	117	FC21A06	-	-	1,000

Textile Industry Division	118	FC21T05	47,601,000	47,601,000	55,502,000
Tourism Division	119	FC21T01	1,000,000	1,000,000	1,060,000
Other Expenditure of Tourism Division	120	FC21Y32	87,340,000	87,340,000	100,564,000
Water and Power Division	121	FC21M20	179,132,000	179,132,000	187,441,000
Women Development Division	122	FC21W01	13,350,000	13,350,000	11,950,000
Youth Affairs Division	123	FC21Y30	3,671,642,000	3,671,642,000	3,669,663,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Zakat and Ushr Division	124	FC21Z02	801,000	801,000	601,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>79,502,000</i>	<i>80,008,000</i>	<i>79,502,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>7,295,000</i>	<i>7,295,000</i>	<i>4,032,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>2,000</i>	<i>2,000</i>	-
<i>Election</i>	-	<i>FC24E08</i>	<i>1,306,000</i>	<i>1,306,000</i>	<i>2,007,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>1,000</i>	<i>301,000</i>	<i>508,000</i>
A06 Transfers			1,335,273,000	1,547,835,000	1,634,385,000
Cabinet Division	2	FC21C02	3,676,000	3,676,000	3,950,000
Other Expenditure of Cabinet Division	4	FC21Y01	250,000	250,000	225,000
Establishment Division	5	FC21E02	7,100,000	7,100,000	3,900,000
Federal Public Service Commission	6	FC21F01	214,000	214,000	223,000
Other Expenditure of Establishment Division	7	FC21Y02	416,054,000	416,054,000	432,717,000
Prime Minister's Secretariat	8	FC21P12	28,100,000	28,100,000	28,500,000
Board of Investment	9	FC21P23	-	-	3,170,000
National Accountability Bureau	10	FC21N05	1,166,000	998,000	1,700,000
National Reconstruction Bureau	11	FC21N06	450,000	450,000	500,000
Prime Minister's Inspection Commission	12	FC21F02	200,000	200,000	200,000
Stationery and Printing	14	FC21S02	1,000	1,000	5,000
Commerce Division	15	FC21M01	1,488,000	1,478,000	1,692,000
Communications Division	16	FC21M02	8,290,000	8,290,000	8,650,000
Other Expenditure of Communications Div.	17	FC21Y05	10,000	10,000	10,000
Culture Division	18	FC21C04	1,693,000	1,693,000	3,882,000
Defence Division	20	FC21M03	1,641,000	1,641,000	1,641,000
Airports Security Force	21	FC21A09	400,000	374,000	433,000
Meteorology	22	FC21M04	500,000	500,000	500,000
Survey of Pakistan	23	FC21S03	100,000	100,000	1,100,000
Federal Government Educational Institutions in Cantonments and Garrisons	24	FC21F18	20,000	20,000	20,000
Defence Production Division	26	FC21D37	1,000,000	1,000,000	1,250,000

Economic Affairs Division	27	FC21E05	89,722,000	89,722,000	91,558,000
Statistics Division	28	FC21S06	194,000	194,000	216,000
Education Division	29	FC21M05	7,862,000	7,862,000	5,462,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Education	31	FC21E04	24,475,000	24,475,000	6,812,000
Federal Government Educational Institutions in the Capital and Federal Areas	32	FC21F03	9,299,000	9,299,000	6,486,000
Environment Division	33	FC21E06	41,004,000	41,005,000	43,175,000
Forest	34	FC21F07	60,000	60,000	75,000
Finance Division	36	FC21F05	11,120,000	11,120,000	11,150,000
Controller General of Accounts	37	FC21C42	303,000	303,000	383,000
Pakistan Mint	38	FC21P03	50,000	50,000	55,000
National Savings	39	FC21N01	1,105,000	1,105,000	568,000
Other Expenditure of Finance Division.	40	FC21Y07	-	200,000,000	100,030,000
Revenue Division	44	FC21R06	2,020,000	2,020,000	2,510,000
Federal Board of Revenue	45	FC21C05	26,112,000	26,112,000	27,912,000
Land Customs and Central Excise	-	FC21L03	16,850,000	16,850,000	-
Sales Tax	-	FC21S19	1,552,000	1,552,000	-
Taxes on Income and Corporation Tax	-	FC21T02	22,961,000	22,961,000	-
Customs	46	FC21C45	-	-	13,166,000
Inland Revenue	47	FC21J12	-	-	86,607,000
Planning and Development Division	48	FC21P24	-	-	2,967,000
Food and Agriculture Division	49	FC21F06	562,000	562,000	623,000
Other Expenditure of Food and Agriculture Division	51	FC21Y09	4,543,000	4,543,000	592,000
Foreign Affairs Division	52	FC21M06	230,000	230,000	75,000
Foreign Affairs	53	FC21F09	9,866,000	9,866,000	10,614,000
Other Expenditure of Foreign Affairs Div.	54	FC24Y10/ FC21Y10	28,825,000	28,825,000	30,000,000
Health Division	55	FC21H01	1,610,000	1,610,000	1,220,000
Medical Services	56	FC21M07	273,909,000	273,909,000	323,958,000
Public Health	57	FC21P05	16,000	16,000	21,000
Housing and Works Division	58	FC21W02	450,000	450,000	452,000
Estate Offices	60	FC21E07	605,000	605,000	653,000
Human Rights Division	62	FC21H04	469,000	321,000	445,000
Industries and Production Division	63	FC21M08	350,000	350,000	600,000
Other Expenditure of Industries and Production Division	65	FC21Y13	2,000	2,000	2,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Information and Broadcasting Division	66	FC21M09	2,615,000	2,615,000	3,230,000
Directorate of Publications, Newsreels and Documentaries	67	FC21D04	128,000	128,000	128,000
Press Information Department	68	FC21P06	1,446,000	1,446,000	2,082,000
Information Services Abroad	69	FC21J03	181,000	181,000	239,000
Information Technology and Telecommunications Division	71	FC21J07	720,000	720,000	750,000
Inter Provincial Coordination Division	72	FC21J11	250,000	250,000	300,000
Interior Division	73	FC21M10	3,950,000	7,950,000	5,450,000
Islamabad	74	FC21J04	4,121,000	6,821,000	5,170,000
Passport Organisation	75	FC21P08	150,000	150,000	31,000
Civil Armed Forces	76	FC21C07	1,050,000	1,050,000	650,000
Frontier Constabulary	77	FC21F14	550,000	1,150,000	550,000
Pakistan Coast Guards	78	FC21P13	110,000	110,000	210,000
Pakistan Rangers	79	FC21P14	2,600,000	2,400,000	2,600,000
Other Expenditure of Interior Division	80	FC21Y15	35,928,000	40,531,000	52,015,000
Investment Division	-	FC21J10	1,000,000	32,000	-
Board of Investment	-	FC21P20	1,150,000	1,150,000	-
Kashmir Affairs and Northern Areas Div.	-	FC21S07	550,000	550,000	-
Kashmir Affairs and Gilgit-Baltistan Division	81	FC21K02	-	-	600,000
Labour and Manpower Division	84	FC21L05	1,371,000	1,371,000	1,541,000
Other Expenditure of Labour and Manpower Division	85	FC21Y16	1,000	1,000	5,000
Law and Justice Division	-	FC21M12	600,000	600,000	-
Law, Justice and Parliamentary Affairs Div.	86	FC21M24	-	-	1,250,000
Other Expenditure of Law and Justice Div.	87	FC21Y17/ FC24Y17	729,000	729,000	1,156,000
Livestock and Dairy Development Division	88	FC21L06	521,000	521,000	520,000
Local Government and Rural Development Division	89	FC21M13	650,000	650,000	700,000
Minorities Affairs Division	90	FC21M22	17,000,000	17,000,000	17,300,000
Narcotics Control Division	91	FC21N04	83,571,000	83,571,000	141,696,000
National Assembly	92	FC21N03/ FC24N03	5,733,000	5,733,000	6,000,000
The Senate	93	FC21T04/ FC24T04	15,300,000	15,300,000	15,600,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Overseas Pakistanis Division	94	FC21Y35	260,000	260,000	311,000
Parliamentary Affairs Division	-	FC21P15	300,000	300,000	-
Petroleum and Natural Resources Division	95	FC21M14	405,000	405,000	430,000
Geological Survey	96	FC21G03	76,000	76,000	57,000
Planning and Development Division	-	FC21P09	2,345,000	2,345,000	-
Population Welfare Division	98	FC21P10	485,000	485,000	640,000
Ports and Shipping Division	99	FC21P19	595,000	595,000	975,000
Postal Services Division	100	FC21P22	1,700,000	1,700,000	2,000,000
Privatisation Division	102	FC21P17	52,516,000	51,595,000	56,440,000
Religious Affairs Division	104	FC21M17	220,000	220,000	287,000
Council of Islamic Ideology	105	FC21A04	150,000	150,000	200,000
Other Expenditure of Religious Affairs Div.	106	FC21Y20	249,000	249,000	336,000
Scientific and Technological Research Div.	107	FC21M18	2,247,000	2,247,000	2,287,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	50,000	50,000	51,000
Social Welfare and Special Education Div.	109	FC21S20	958,000	958,000	1,368,000
Special Initiatives Division	111	FC21S23	100,000	100,000	150,000
Sports Division	112	FC21S22	149,000	149,000	200,000
States and Frontier Regions Division	113	FC21S21	458,000	458,000	758,000
Frontier Regions	114	FC21F13	5,649,000	8,695,000	8,335,000
Federally Administered Tribal Areas	115	FC21F15	1,281,000	1,281,000	1,667,000
Afghan Refugees	117	FC21A06	46,000	45,000	58,000
Textile Industry Division	118	FC21T05	735,000	735,000	765,000
Tourism Division	119	FC21T01	200,000	200,000	700,000
Water and Power Division	121	FC21M20	2,050,000	2,050,000	3,450,000
Women Development Division	122	FC21W01	1,663,000	1,663,000	1,663,000
Youth Affairs Division	123	FC21Y30	238,000	238,000	700,000
Zakat and Ushr Division	124	FC21Z02	205,000	205,000	300,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>19,926,000</i>	<i>19,980,000</i>	<i>21,900,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>6,575,000</i>	<i>6,575,000</i>	<i>2,877,000</i>
<i>Supreme Court</i>	-	<i>FC24S11</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>200,000</i>	<i>200,000</i>	<i>-</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>175,000</i>	<i>175,000</i>	<i>370,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>100,000</i>	<i>100,000</i>	<i>308,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>513,000</i>	<i>513,000</i>	<i>374,000</i>

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A07 Interest Payment			647,104,303,000	666,548,934,000	698,556,698,000
<i>Servicing of Foreign Debt</i>	-	FC24S10	70,334,203,000	70,762,434,000	76,797,468,000
<i>Servicing of Domestic Debt</i>	-	FC24S09	576,770,100,000	595,786,500,000	621,759,230,000
A09 Physical Assets			5,104,171,000	7,021,072,000	3,300,954,000
Cabinet Division	002	FC21C02	6,005,000	1,006,005,000	87,444,000
Emergency Relief and Repatriation	003	FC21E01	2,300,023,000	2,300,024,000	2,501,000
Other Expenditure of Cabinet Division	004	FC21Y01	271,000	271,000	134,000
Establishment Division	005	FC21E02	4,070,000	4,070,000	2,821,000
Federal Public Service Commission	006	FC21F01	5,421,000	5,421,000	9,120,000
Other Expenditure of Establishment Division	007	FC21Y02	5,710,000	5,710,000	5,813,000
Prime Minister's Secretariat.	008	FC21P12	12,800,000	12,350,000	17,150,000
Board of Investment	009	FC21P23			8,899,000
National Accountability Bureau	010	FC21N05	3,289,000	17,822,000	18,592,000
National Reconstruction Bureau	011	FC21N06	851,000	851,000	851,000
Prime Minister's Inspection Commission	012	FC21F02	710,000	710,000	2,910,000
Stationary and Printing	014	FC21S02	451,000	451,000	520,000
Commerce Division	015	FC21M01	7,260,000	20,733,000	20,824,000
Communications Division	016	FC21M02	359,763,000	359,763,000	261,056,000
Other Expenditure of Communications Division	017	FC21Y05	160,000	160,000	160,000
Culture Division	018	FC21C04	1,900,000	1,900,000	3,688,000
Defence Division	020	FC21M03	69,768,000	69,768,000	29,490,000
Airports Security Force	021	FC21A09	108,488,000	108,109,000	202,488,000
Meteorology	022	FC21M04	11,000,000	11,000,000	11,000,000
Survey of Pakistan	023	FC21S03	26,200,000	23,870,000	35,993,000
Federal Government Educational Institutions in Cantonment and Garrisons.	024	FC21F18	8,548,000	8,648,000	9,250,000
Defence Production Division	026	FC21D37	397,965,000	397,965,000	441,520,000
Economic Affairs Division	027	FC21E05	1,901,000	1,901,000	5,300,000
Statistics Division	028	FC21S06	33,781,000	33,781,000	40,922,000
Education Division	029	FC21M05	3,908,000	3,158,000	27,432,000
Education	031	FC21E04	2,429,000	2,429,000	2,975,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Government Educational Institutions in the Capital and Federal Areas	032	FC21F03	36,134,000	36,134,000	47,400,000
Environment Division.	033	FC21E06	1,611,000	1,611,000	4,299,000
Forest	034	FC21F07	100,000	100,000	150,000
Zoological Survey Department	035	FC21Z01	6,000	6,000	6,000
Finance Division	036	FC21F05	19,430,000	22,230,000	20,606,000
Controller General of Accounts	037	FC21C42	9,841,000	9,841,000	14,878,000
Pakistan Mint	038	FC21P03	15,300,000	15,300,000	13,500,000
National Savings	039	FC21N01	131,427,000	131,427,000	60,959,000
Other Expenditure of Finance Division	040	FC21Y07	390,000	390,000	7,176,000
Revenue Division	044	FC21R06	9,880,000	9,880,000	10,085,000
Federal Board of Revenue	045	FC21C05	23,103,000	23,103,000	20,692,000
Land Customs and Central Excise	-	FC21L03	37,593,000	37,593,000	
Sales Tax	-	FC21S19	37,701,000	37,701,000	
Taxes on Income and Corporation Tax	-	FC21T02	43,681,000	43,681,000	
Customs	046	FC21C45			30,639,000
Inland Revenue	047	FC21J12			92,365,000
Planning and Development Division	048	FC21P24			5,763,000
Food and Agriculture Division	049	FC21F06	8,595,000	8,595,000	5,780,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	874,000	874,000	4,061,000
Foreign Affairs Division	052	FC21M06	13,470,000	13,470,000	14,184,000
Foreign Affairs	053	FC21F09	63,253,000	63,253,000	102,447,000
Health Division	055	FC21H01	4,550,000	4,550,000	2,554,000
Medical Services	'056	FC21M07	55,355,000	173,427,000	24,960,000
Public Health	057	FC21P05	3,440,000	3,440,000	15,979,000
Housing and Works Division	058	FC21W02	653,000	653,000	294,000
Civil Works	059	FC21C06 FC24C06	21,942,000	21,942,000	21,642,000
Estate Offices	060	FC21E07	2,561,000	2,561,000	2,767,000
Federal Lodges	061	FC21F10	17,000	17,000	17,000
Human Rights Division	062	FC21H04	6,552,000	5,257,000	4,128,000
Industries and Production Division	063	FC21M08	3,151,000	3,151,000	4,700,000
Other Expenditure of Industries and Production Division	065	FC21Y13	14,000	14,000	1,445,000
Information and Broadcasting Division	066	FC21M09	6,542,000	6,542,000	13,993,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	5,338,000	5,338,000	4,271,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Press Information Department	068	FC21P06	9,360,000	9,360,000	17,412,000
Information Services Abroad	069	FC21JO3	2,479,000	2,479,000	21,823,000
Information Technology and Telecommunication Division	071	FC21J07	12,857,000	12,857,000	14,508,000
Inter Provincial Coordination Division	072	FC21J11	1,360,000	1,360,000	880,000
Interior Division	073	FC21M10	3,105,000	92,355,000	4,505,000
Islamabad	074	FC21JO4	76,218,000	76,318,000	171,516,000
Passport Organization	075	FC21P08	831,000	831,000	2,056,000
Civil Armed Forces	076	FC21C07	307,201,000	584,693,000	473,326,000
Frontier Constabulary	077	FC21F14	44,095,000	329,583,000	44,095,000
Pakistan Coast Guards	078	FC21P13	7,001,000	7,001,000	7,001,000
Pakistan Rangers	079	FC21P14	336,334,000	385,592,000	334,274,000
Other Expenditure of Interior Division	080	FC21Y15	16,622,000	94,142,000	25,187,000
Investment Division	-	FC21J10	23,226,000	4,257,000	
Investment Board	-	FC21P20	100,000	100,000	
Kashmir Affairs and Northern Areas Division	-	FC21S07	1,750,000	1,750,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	-	FC21Y22	23,000	23,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21K02			1,450,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21Y36			746,000
Gilgit Baltistan	083				
Labour and Manpower Division	084	FC21LO5	7,462,000	7,467,000	6,795,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	326,000	326,000	254,000
Law and Justice Division	-	FC21M12	5,500,000	5,000,000	
Law, Justice and Parliamentary Affairs Division	086	FC21M24			9,500,000
Other Expenditure of Law, Justice and Parliamentary Affairs Division		FC21Y17			
Parliamentary Affairs Division	087	FC241Y17	34,481,000	38,581,000	33,619,000
Livestock and Dairy Development Division	088	FC241L06	6,901,000	8,601,000	9,961,000
Local Government & Rural Development Division	089	FC21M13	23,833,000	23,833,000	3,743,000
Minorities Affairs Division	090	FC21M22	721,000	721,000	957,000
Narcotics Control Division	091	FC21N04	17,066,000	17,066,000	31,906,000
National Assembly	092	FC21N03	13,023,000	13,023,000	27,006,000
		FC24N03			

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
The Senate	093	FC21T04	15,336,000	17,145,000	26,776,000
		FC24T04			
Overseas Pakistanis Division	094	FC21Y35	21,055,000	21,055,000	10,184,000
Parliamentary Affairs Division	-	FC21P15	1,800,000	1,800,000	
Petroleum and Natural Resources Division	095	FC21M14	1,841,000	1,841,000	2,081,000
Geological Survey	096	FC21G03	375,000	375,000	2,390,000
Planning and Development Division	-	FC21P09	7,136,000	7,136,000	
Population Welfare Division	098	FC21P10	7,440,000	7,440,000	6,307,000
Port Shipping Division	099	FC21P19	1,203,000	1,203,000	11,319,000
Postal Services Division	100	FC21P22	2,100,000	7,710,000	3,500,000
Privitization Division	102	FC21P17	3,000	3,000	3,000
Board of Investment	-	FC21P18			
Religious Affairs Division	104	FC21M17	402,000	402,000	502,000
Council of Islamic Ideology	105	FC21A04	303,000	303,000	351,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	1,973,000	1,973,000	7,565,000
Scientific and Technological Research Division	107	FC21M18	12,703,000	12,703,000	12,103,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	4,001,000	4,001,000	661,000
Social Welfare and Special Education Division	109	FC21S20	5,316,000	5,316,000	9,289,000
Special Initiative Division	111	FC21S23	5,545,000	4,895,000	3,095,000
Sports Division	112	FC21S22	650,000	450,000	3,900,000
States and Frontier Regions Division	113	FC21S21	514,000	654,000	700,000
Frontier regions	114	FC21F13	3,095,000	3,360,000	3,407,000
Federally Administered Tribal Areas	115	FC21F15	9,871,000	9,871,000	10,934,000
Afghan Refugees	117	FC21A06	184,000	527,000	1,381,000
Textile Industry Division	118	FC21T05	3,311,000	2,311,000	5,524,000
Tourism Division	119	FC21T01	2,130,000	2,130,000	4,263,000
Water and Power Division	121	FC21M20	1,490,000	1,490,000	1,153,000
Women Development Division	122	FC21W01	201,000	201,000	680,000
Youth Affairs Division	123	FC21Y30	401,000	401,000	890,000
Zakat and Ushr Division	124	FC21Z02	3,004,000	3,004,000	2,200,000
Staff, Household and Allowances of the President.	-	FC24S08	11,906,000	11,906,000	14,903,000
Audit	-	FC24A05	34,504,000	34,504,000	50,853,000
Supreme Court	-	FC24S11	48,000,000	48,000,000	33,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Islamabad High Court	-	FC24J08	2,900,000	2,900,000	
Election	-	FC24E08	1,285,000	1,285,000	3,352,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	971,000	971,000	22,506,000
Federal Tax Ombudsman	-	FC24F19	4,171,000	5,536,000	2,069,000
A10 Principal Repayments of Loans			132,446,428,000	148,053,739,000	174,368,603,000
Foreign Loans Repayment	-	FC24RO4	132,446,428,000	148,053,739,000	174,368,603,000
A12 Civil Works			342,382,000	873,103,000	358,235,000
Other Expenditure of Establishment					
Division	007	FC21Y02	1,000	1,000	1,000
National Reconstruction Bureau	010	FC21N06	1,075,000	1,075,000	1,100,000
Defence Division	020	FC21M03	1,000	1,000	1,000
Meteorology	022	FC21M04	2,000,000	2,000,000	2,000,000
Foreign Affairs	053	FC21F09	123,000,000	123,000,000	105,000,000
Civil Works	059	FC21C06	11,900,000	11,900,000	11,900,000
		FC24C06			
Islamabad	074	FC21JO4	50,000	50,000	50,000
Civil Armed Forces	076	FC21C07	145,000,000	593,221,000	152,000,000
Frontier Constabulary	077	FC21F14	16,000,000	78,500,000	42,000,000
Pakistan Rangers	079	FC21P14	43,000,000	63,000,000	43,000,000
Livestock and Dairy Development					
Division	088	FC21L06			626,000
Local Government and Rural					
Development Division	089	FC21M13	50,000	50,000	150,000
The Senate	093	FC21T04	2,000	2,000	2,000
		FC24T04			
Ports and Shipping Division	099	FC24P09			400,000
Other Expenditure of Scientific and					
Technological Research Division	108	FC21Y21	300,000	300,000	1,000
Election	-	FC24E08	3,000	3,000	4,000
A13 Repair and Maintenance			2,913,185,000	3,021,577,000	3,240,873,000
Cabinet.	001	FC21C01	50,000	50,000	50,000
Cabinet Division	002	FC21C02	6,444,000	21,444,000	19,040,000
Emergency Relief and Repatriation	003	FC21E01	15,200,000	30,200,000	50,306,000
Other Expenditure of Cabinet Division	004	FC21Y01	762,000	762,000	588,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Establishment Division	005	FC21E02	3,241,000	3,241,000	3,551,000
Federal Public Service Commission	006	FC21F01	2,229,000	2,229,000	2,813,000
Other Expenditure of Establishment					
Division	007	FC21Y02	5,745,000	5,745,000	4,218,000
Prime Minister's Secretariat.	008	FC21P12	12,250,000	11,850,000	12,800,000
Board of Investment	009	FC21P23			1,421,000
National Accountability Bureau	010	FC21N05	12,992,000	16,761,000	14,850,000
National Reconstruction Bureau	011	FC21N06	1,850,000	1,850,000	1,790,000
Prime Minister's Inspection					
Commission	012	FC21F02	600,000	800,000	950,000
Stationery and Printing	014	FC21S02	570,000	584,000	2,739,000
Commerce Division	015	FC21M01	16,587,000	17,400,000	21,846,000
Communications Division	016	FC21M02	58,568,000	58,568,000	59,343,000
Other Expenditure of Communications					
Division	019	FC21Y05	185,000	185,000	185,000
Culture Division	018	FC21C04	18,416,000	18,416,000	36,086,000
Defence Division	020	FC21M03	230,222,000	230,222,000	224,322,000
Airports Security Force	021	FC21A09	34,405,000	30,632,000	34,405,000
Meteorology	022	FC21M04	6,795,000	6,795,000	6,795,000
Survey of Pakistan	023	FC21S03	5,289,000	6,039,000	6,289,000
Federal Government Educational					
Institutions in Cantonment and					
Garrisons.	024	FC21F18	2,800,000	2,800,000	3,139,000
Defence Production Division	026	FC21D37	831,000	851,000	1,825,000
Economic Affairs Division	027	FC21E05	3,000,000	3,000,000	3,920,000
Statistics Division	028	FC21S06	13,844,000	13,844,000	15,426,000
Education Division	029	FC21M05	7,174,000	6,654,000	28,941,000
Education	030	FC21E04	8,432,000	8,432,000	5,141,000
Federal Government Educational					
Insstitutions in the Capital and					
Federal Areas	032	FC21F03	59,482,000	59,482,000	44,761,000
Environment Division.	033	FC21E06	2,672,000	2,672,000	5,875,000
Forest	034	FC21F07	550,000	550,000	625,000
Zoological Survey Department	035	FC21Z01	200,000	200,000	150,000
Finance Division	036	FC21F05	15,281,000	16,131,000	16,693,000
Controller General of Accounts	037	FC21C42	8,267,000	10,217,000	9,253,000
Pakistan Mint	038	FC21P03	7,165,000	7,165,000	7,670,000
National Savings	039	FC21N01	8,815,000	8,815,000	10,091,000
Other Expenditure of Finance Division	040	FC21Y07	306,000	306,000	586,000
Revenue Division	044	FC21R06	4,011,000	4,011,000	4,017,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Board of Revenue	045	FC21C05	36,656,000	36,656,000	42,001,000
Land Customs and Central Excise	_	FC21L03	61,914,000	61,914,000	
Sales Tax	_	FC21S19	17,027,000	17,027,000	
Taxes on Income and Corporation Tax	_	FC21T02	51,259,000	51,259,000	
Customs	046	FC21C45			56,522,000
Inland Revenue	047	FC21J12			88,773,000
Planning and Development Division	048	FC21P24			4,335,000
Food and Agriculture Division	049	FC21F06	2,230,000	2,230,000	2,977,000
Other Expenditure of Food and Agriculture Division	051	FC21Y09	9,525,000	9,525,000	8,005,000
Foreign Affairs Division	052	FC21M06	56,177,000	56,187,000	56,214,000
Foreign Affairs	053	FC21F09	124,244,000	124,244,000	143,291,000
Health Division	055	FC21H01	2,706,000	2,706,000	2,312,000
Medical Services	'056	FC21M07	131,381,000	171,381,000	130,635,000
Public Health	057	FC21P05	2,190,000	2,190,000	3,232,000
Housing and Works Division	058	FC21W02	1,180,000	1,180,000	835,000
Civil Works	059	FC21C06 FC24C06	879,784,000	879,784,000	943,218,000
Estate Offices	060	FC21E07	720,000	720,000	777,000
Federal Lodges	061	FC21F10	251,000	251,000	211,000
Human Rights Division	062	FC21H04	1,521,000	948,000	1,319,000
Industries and Production Division	063	FC21M08	1,980,000	1,980,000	1,850,000
Other Expenditure of Industries and Production Division	065	FC21Y13	289,000	289,000	396,000
Information and Broadcasting Division	066	FC21M09	5,140,000	5,140,000	7,080,000
Directorate of Publications Newsreels and Documentaries	067	FC21D04	1,068,000	1,068,000	995,000
Press Information Department	068	FC21P06	3,155,000	3,154,000	3,926,000
Information Services Abroad	069	FC21JO3	2,769,000	2,769,000	5,575,000
Information Technology and Telecommunication Divison	071	FC21J07	4,107,000	4,107,000	6,512,000
Inter Provincial Coordination Divison	072	FC21J11	316,000	316,000	451,000
Interior Division	073	FC21M10	4,930,000	5,630,000	5,580,000
Islamabad	074	FC21JO4	27,237,000	29,611,000	41,623,000
Passport Organization	075	FC21P08	2,745,000	2,745,000	3,785,000
Civil Armed Forces	076	FC21C07	263,106,000	270,059,000	258,425,000
Frontier Constabulary	077	FC21F14	40,655,000	41,734,000	41,515,000
Pakistan Coast Guards	078	FC21P13	25,725,000	25,925,000	25,925,000
Pakistan Rangers	079	FC21P14	92,720,000	104,269,000	99,720,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Other Expenditure of Interior Division	080	FC21Y15	14,136,000	15,636,000	17,375,000
Investment Division	_	FC21J10	1,950,000	134,000	
Investment Board	_	FC21P20	1,616,000	1,616,000	
Kashmir Affairs and Northern Areas Division	_	FC21S07	900,000	900,000	
Other Expenditure of Kashmir Affairs, and Northern Areas Division	_	FC21Y22	133,000	133,000	
Kashmir Affairs and Gilgit Baltistan Division	081	FC21Y36			1,000,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	082	FC21P33			221,000
Labour and Manpower Division	084	FC21LO5	3,724,000	3,724,000	4,440,000
Other Expenditure of Labour and Manpower Division	085	FC21Y16	482,000	482,000	490,000
Law and Justice Division	_	FC21M12	2,706,000	2,706,000	
Law, Justice and Parliamentary Division	086	FC21M24			4,484,000
Other Expenditur of Law, Justice and Parliamentary Affairs Division	087	FC21Y17 FC24Y17	16,228,000	16,408,000	25,801,000
Livestock and Dairy Developmenet Division	088	FC21L06	4,492,000	4,592,000	4,602,000
Local Government & Rural Development Division	089	FC21M13	2,850,000	2,850,000	5,676,000
Minorities Affairs Division	090	FC21M22	671,000	671,000	883,000
Narcotics Control Division	091	FC21N04	25,115,000	25,115,000	34,416,000
National Assembly	092	FC21N03 FC24N03	10,681,000	10,681,000	11,563,000
The Senate	093	FC21T04 FC24T04	11,044,000	11,044,000	13,914,000
Overseas Pakistanis Division	094	FC21Y35	6,640,000	6,640,000	8,804,000
Parliamentary Affairs Division	_	FC21P15	1,000,000	1,000,000	
Petroleum and Natural Resources Division	095	FC21M14	1,435,000	1,435,000	1,451,000
Geological Survey	096	FC21G03	2,698,000	2,698,000	4,065,000
Planning and Development Division	097	FC21P09	4,221,000	4,221,000	
Population Welfare Division	098	FC21P10	4,789,000	4,789,000	5,535,000
Port and Shipping Division	99	FC21P19	10,579,000	10,579,000	12,882,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Postal Services Division	100	FC21P22	2,600,000	2,600,000	3,500,000
Privatization Commission	102	FC21P17	180,000	180,000	160,000
Religious Affairs Division	104	FC21M17	775,000	775,000	4,920,000
Council of Islamic Ideology	105	FC21A04	261,000	261,000	520,000
Other Expenditure of Religious Affairs Division	106	FC21Y20	3,714,000	3,714,000	4,704,000
Scientific and Technological Research Division	107	FC21M18	2,880,000	2,880,000	3,193,000
Other Expenditure of Scientific and Technological Research Division	108	FC21Y21	1,204,000	1,204,000	1,019,000
Social Welfare and Special Education Division	109	FC21S20	28,513,000	28,513,000	29,804,000
Special Initiative Division	111	FC21S23	400,000	550,000	901,000
Sports Division	112	FC21S22	300,000	500,000	800,000
States and Frontier Regions Division	113	FC21S21	743,000	973,000	1,050,000
Frontier Regions	114	FC21F13	2,833,000	13,764,000	3,677,000
Federally Administered Tribal Areas	115	FC21F15	246,338,000	246,338,000	271,869,000
Afghan Refugees	117	FC21A06	1,882,000	3,280,000	3,613,000
Textile Industry Division	118	FC21T05	1,103,000	1,103,000	2,809,000
Tourism Division	119	FC21T01	1,180,000	1,180,000	2,439,000
Water and Power Division	121	FC21M20	3,230,000	3,230,000	4,810,000
Women Development Division	122	FC21W01	1,800,000	1,800,000	3,200,000
Youth Affairs Division	123	FC21Y30	720,000	720,000	1,300,000
Zakar and Ushr Division	124	FC21Z02	3,240,000	3,240,000	24,775,000
Staff, Household and Allowances of the President.	-	FC24S08	10,828,000	10,873,000	13,048,000
Audit	-	FC24A05	12,008,000	12,008,000	25,208,000
Supreme Court	-	FC24S11	14,800,000	14,800,000	10,000,000
Islamabad High Court	-	FC24J08	1,920,000	1,920,000	
Election	-	FC24E08	7,176,000	7,176,000	9,860,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	2,455,000	1,965,000	3,651,000
Federal Tax Ombudsman	-	FC24F19	2,075,000	2,075,000	1,926,000
Total- Current Expenditure on Revenue Account			1,701,055,862,000	2,019,851,105,000	2,000,722,986,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:					
A01 Employees Related Expenses			15,991,000	15,991,000	16,648,000
A011 Pay			9,757,000	9,757,000	9,173,000
A011-1 Pay of Officers			2,493,000	2,493,000	2,340,000
Capital Outlay on Purchase of Food	125	FC11C09	1,803,000	1,803,000	1,877,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	690,000	690,000	463,000
A011-2 Pay of Other Staff			7,264,000	7,264,000	6,833,000
Capital Outlay on Purchase of Food	125	FC11C09	5,180,000	5,180,000	4,803,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	2,084,000	2,084,000	2,030,000
A012 Allowances			6,234,000	6,234,000	7,475,000
A012-1 Regular Allowances			5,298,000	5,298,000	6,608,000
Capital Outlay on Purchase of Food	125	FC11C09	3,834,000	3,834,000	4,886,000
Capital Outlay on Purchase of of Fertilizer	126	FC11C10	1,464,000	1,464,000	1,722,000
A012-2 Other Allowances (Excluding TA)			936,000	936,000	867,000
Capital Outlay on Purchase of Food	125	FC11C09	606,000	606,000	567,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	330,000	330,000	300,000
A03 Operating Expenses			12,093,000	12,093,000	13,505,000
Capital Outlay on Purchase of Food	125	FC11C09	10,354,000	10,354,000	11,255,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	1,739,000	1,739,000	2,250,000
A04 Employee's Retirement Benefits			350,000	350,000	300,000
Capital Outlay on Purchase of Fertilize	126	FC11C10	350,000	350,000	300,000
A06 Transfers			1,100,505,000	1,160,505,000	1,165,545,000
Capital Outlay on Purchase of Food	125	FC11C09	5,000	5,000	5,000
Capital Outlay on Land Reforms	128	FC11C14	500,000	500,000	540,000
Federal Miscellaneous Investment	129	FC11F17	1,100,000,000	1,160,000,000	1,165,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A08 Loans and Advances			16,406,642,000	33,398,762,000	10,061,000,000
Other Loans and Advances by the Federal Government	130	FC11Y24 FC14Y24	16,406,642,000	33,398,762,000	10,061,000,000
A09 Physical Assets			1,678,641,000	1,678,641,000	1,812,979,000
Capital Outlay on Purchase of Food	125	FC11C09	41,000	41,000	91,000
Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	—	FC11C13	1,678,600,000	1,678,600,000	
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	127	FC11C46			1,812,888,000
A11 Investments			11,021,694,000	16,185,848,000	16,955,947,000
Federal Miscellaneous Investments	129	FC11F17	11,021,694,000	16,185,848,000	16,955,947,000
A13 Repairs and Mintenance			210,000	210,000	436,000
Capital Outlay on Purchase of Food	125	FC11C09	140,000	140,000	236,000
Capital Outlay on Purchase of Fertilizer	126	FC11C10	70,000	70,000	200,000
Total-Current Expenditure on Capital Account			30,236,126,000	52,452,400,000	30,026,360,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01 Employees related Expenses			15,308,332,000	16,454,582,000	17,273,180,000
A011 Pay			8,833,503,000	8,987,753,000	9,375,300,000
A011-1 Pay of Officers			401,150,000	415,400,000	434,400,000
Pakistan Post Office Department	101	FC21P21 FC24P21	122,400,000	122,400,000	126,400,000
Pakistan Railways	103	FC21P11 FC24P11	278,750,000	293,000,000	308,000,000
A011-2 Pay of Other Staff			8,432,353,000	8,572,353,000	8,940,900,000
Pakistan Post Office Department	—	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	2,079,353,000	2,079,353,000	2,220,900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	6,353,000,000	6,493,000,000	6,720,000,000
A012 Allowances			6,474,829,000	7,466,829,000	7,897,880,000
A012-1 Regular Allowances			6,136,829,000	7,129,829,000	7,596,150,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,787,829,000	1,787,829,000	2,164,150,000
Pakistan Railways	103	FC21P11 FC24P11	4,349,000,000	5,342,000,000	5,432,000,000
A012-2 Other Allowances (Excluding TA)			338,000,000	337,000,000	301,730,000
Pakistan Post Office Department	101	FC21P21 FC24P21	265,000,000	265,000,000	224,730,000
Pakistan Railways	103	FC21P11 FC24P11	73,000,000	72,000,000	77,000,000
A03 Operating Expenses			14,822,561,000	16,310,304,000	17,766,739,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,826,917,000	1,856,417,000	2,089,520,000
Pakistan Railways	103	FC21P11 FC24P11	12,995,644,000	14,453,887,000	15,677,219,000
A04 Employees Retirement Benefits			6,387,000,000	6,947,746,000	7,720,000,000
Pakistan Post Office Department	101	FC21P21 FC24P21	1,032,000,000	1,032,000,000	1,220,000,000
Pakistan Railways	103	FC21P11 FC24P11	5,355,000,000	5,915,746,000	6,500,000,000
A05 Grants Subsidies and Write off Loans			121,850,000	171,250,000	184,775,000
Pakistan Post Office Department	101	FC21P21 FC24P21	30,000,000	30,000,000	42,000,000
Pakistan Railways	103	FC24P11 FC21P11	91,850,000	141,250,000	142,775,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A06 Transfers			355,910,000	357,285,000	64,610,000
Pakistan Post Office Department	_	FC21P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	343,000,000	343,500,000	45,050,000
Pakistan Railways	103	FC21P11 FC24P11	12,910,000	13,785,000	19,560,000
A07 Interest Payment			6,271,632,000	6,328,677,000	5,828,982,000
Pakistan Post Office Department	101	FC21P21 FC24P21	100,000,000	100,000,000	100,000,000
Pakistan Railways	103	FC21P11 FC24P11	6,171,632,000	6,228,677,000	5,728,982,000
A08 Loans and Advances			96,450,000	88,300,000	107,100,000
Pakistan Railways	103	FC21P11 FC24P11	96,450,000	88,300,000	107,100,000
A09 Physical Assets			329,997,000	273,574,000	264,800,000
Pakistan Post Office Department	101	FC21P21 FC24P21	255,000,000	225,000,000	195,500,000
Pakistan Railways	103	FC21P11 FC24P11	74,997,000	48,574,000	69,300,000
A10 Principal Repayments of Loans			3,328,033,000	3,598,177,000	3,284,559,000
Pakistan Post Office Department	101	FC24P21 FC24P01	1,000	1,000	42,000,000
Pakistan Railways	103	FC21P11 FC24P11	3,328,032,000	3,598,176,000	3,242,559,000
A12 Civil Works			40,000,000	40,000,000	48,250,000
Pakistan Post Office Department	101	FC21P21 FC24P21	40,000,000	40,000,000	48,250,000
A13 Repair and Maintenance			7,240,605,000	4,197,475,000	6,103,565,000
Pakistan Post Office Department	_	FC21P01 FC24P01			
Pakistan Post Office Department	101	FC21P21 FC24P21	118,500,000	118,500,000	121,500,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010	2009-2010	2010-2011
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Pakistan Railways	103	FC21P11 FC24P11	7,122,105,000	4,078,975,000	5,982,065,000
Total- Current Expenditure on Commercial Departments			54,302,370,000	54,767,370,000	58,646,560,000
Total-Current Expenditure			1,785,594,358,000	2,127,070,875,000	2,089,395,906,000

PART.II

A DEVELOPMENT EXPENDITURE:

DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01 Employees Related Expenses			8,929,231,000	6,632,689,000	7,864,250,000
A011 Pay			2,864,167,000	1,716,027,000	2,086,244,000
A011-1 Pay of Officers			1,877,867,000	980,678,000	1,197,383,000
Development Expenditure of Cabinet Division	131	FC22D05	8,652,000	3,841,000	4,163,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	23,117,000		
Development Expenditure of Commerce Division	134	FC22D08	33,447,000	21,301,000	38,255,000
Development Expenditure of Culture, Division	136	FC22D10	5,950,000	3,331,000	300,000
Development Expenditure of Defence Division	137	FC22D12	12,265,000	3,700,000	67,370,000
Development Expenditure of Economic Affairs Division	140	FC22D15	8,340,000	5,430,000	8,087,000
Development Expenditure of Statistics Division	141		10,300,000	3,700,000	3,919,000
Development Expenditure of Education Division	142	FC22D13	69,682,000	46,529,000	66,629,000
Development Expenditure of Finance Division	144	FC22D14	88,922,000	57,917,000	59,068,000
Development Expenditure of Revenue Division	147	FC22D49	3,807,000	3,807,000	10,821,000
Development Expenditure of Planning and Development Division	148	FC22D65			68,615,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	145,334,000	98,037,000	190,295,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	325,293,000	318,390,000	438,967,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	4,080,000	1,080,000	639,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	78,038,000	76,950,000	72,406,000
Development Expenditure of Interior Division	154	FC22D23	141,328,000	96,011,000	68,984,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,460,000	2,239,000	6,356,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	7,856,000	3,940,000	8,686,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	10,365,000	9,493,000	9,694,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	6,896,000		425,000
Development Expenditure of Planning and Development Division	-	FC22D28	796,551,000	140,497,000	
Development Expenditure of Population Welfare Division	162	FC22D30	50,919,000	50,919,000	44,523,000
Development Expenditure of Postal Services Division	163	FC22D63	3,765,000		8,810,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,400,000	3,400,000	1,600,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	27,028,000	18,858,000	3,625,000
Development Expenditure of Sports Division	166	FC22D58	750,000	2,458,000	2,621,000
Development Expenditure of Tourism Division	169	FC22D11	654,000	654,000	60,000
Development Expenditure of Women Development Division	171	FC22D07	7,896,000	7,416,000	9,665,000
Development Expenditure of Youth Affairs Division	172	FC22D07	772,000	780,000	2,800,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
A011-2 Pay of Other Staff			986,300,000	735,349,000	888,861,000
Development Expenditure of Cabinet Division	131	FC22D05	3,343,000	340,000	6,252,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,500,000		
Development Expenditure of Commerce Division	134	FC22D08	8,711,000	6,646,000	10,060,000
Development Expenditure of Culture Division	136	FC22D10	2,500,000	1,877,000	850,000
Development Expenditure of Defence Division	137	FC22D12	9,372,000	1,800,000	34,633,000
Development Expenditure of Economic Affairs Division	140	FC22D15	2,748,000	3,013,000	3,392,000
Development Expenditure of Statistics Division	141	FC22D29	41,481,000	18,786,000	18,096,000
Development Expenditure of Education Division	142	FC22D13	31,870,000	22,331,000	43,716,000
Development Expenditure of Finance Division	144	FC22D14	36,167,000	29,623,000	51,995,000
Development Expenditure of Revenue Division	147	FC22D49	692,000	692,000	2,522,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	19,851,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	81,058,000	52,491,000	96,264,000
Development Expenditure of Health Division	151	FC22D18	270,827,000	255,622,000	345,387,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	2,100,000	1,740,000	1,740,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	4,105,000	3,120,000	4,234,000
Development Expenditure of Interior Division	154	FC22D23	272,327,000	148,117,000	134,680,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	3,305,000	2,910,000	5,075,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	3,240,000	2,340,000	3,700,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	5,513,000	5,223,000	6,100,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	2,871,000	100,000	663,000
Development Expenditure of Planning and Development Division	-	FC22D28	32,795,000	24,657,000	
Development Expenditure of Population Welfare Division	162	FC22D30	118,053,000	118,053,000	80,632,000
Development Expenditure of Postal Services Division	163	FC22D63	1,750,000		
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,340,000	1,340,000	1,048,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	39,166,000	30,106,000	8,878,000
Development Expenditure of Sports Division	166	FC22D51	530,000	422,000	934,000
Development Expenditure of Tourism Division	169	FC22D11	424,000	424,000	44,000
Development Expenditure of Women Development Division	171	FC22D07	2,902,000	2,886,000	6,515,000
Development Expenditure of Youth Affairs Division	172	FC22D53	610,000	690,000	1,600,000
A012 Allowances			6,065,064,000	4,916,662,000	5,778,006,000
A012-1 Regular Allowances			987,102,000	747,782,000	949,192,000
Development Expenditure of Cabinet Division	131	FC22D05	1,000	..	..
Development Expenditure of National Reconstruction Bureau	-	FC22D59	7,403,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	25,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	175,000	240,000	..
Development Expenditure of Defence Division	137	FC22D12	10,954,000	3,565,000	155,736,000
Development Expenditure of Statistics Division	141	FC22D29	37,962,000	22,006,000	20,152,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Education Division	142	FC22D13	10,080,000	7,098,000	14,261,000
Development Expenditure of Finance Division	144	FC22D14	103,479,000	90,412,000	40,978,000
Development Expenditure of Revenue Division	147	FC22D49	779,000	779,000	7,285,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	13,012,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	38,615,000	29,604,000	52,310,000
Development Expenditure of Health Division	151	FC22D18	296,391,000	265,913,000	362,834,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	1,000	1,000	1,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	36,114,000	33,855,000	34,715,000
Development Expenditure of Interior Division	154	FC22D23	248,090,000	136,628,000	95,714,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,433,000	689,000	1,393,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	20,654,000	12,706,000	18,336,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	14,928,000	11,171,000	9,111,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	933,000	50,000	300,000
Development Expenditure of Planning and Development Division	-	FC22D28	21,005,000	13,056,000	
Development Expenditure of Population Welfare Division	162	FC22D30	95,525,000	95,525,000	100,401,000
Development Expenditure of Postal Services Division	163	FC22D63	7,124,000		9,444,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,167,000	1,167,000	1,077,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	32,713,000	21,741,000	4,368,000
Development Expenditure of Sports Division	166	FC22D53	840,000	557,000	285,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Women Development Division	171	FC22D07			3,557,000
Development Expenditure of Youth Affairs Division	172	FC22D53	711,000	1,019,000	3,922,000
A012-2 Other Allowances(Excluding T.A.)			5,077,962,000	4,168,880,000	4,828,814,000
Development Expenditure of Cabinet Division	131	FC22D05	..	..	480,000
Development Expenditure of Establishment Division	133	FC22D06	100,000	..	1,106,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	1,560,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	800,000	320,000	570,000
Development Expenditure of Culture, Division	136	FC22D10	70,000	30,000	
Development Expenditure of Defence Division	137	FC22D12	396,000	221,000	200,000
Development Expenditure of Economic Affairs Division	140	FC22D15			352,000
Development Expenditure of Statistics Division	141	FC22D29	3,554,000	15,000	1,100,000
Development Expenditure of Education Division	142	FC22D13	2,380,000	2,323,000	3,887,000
Development Expenditure of Finance Division	144	FC22D14	12,426,000	10,896,000	9,537,000
Development Expenditure of Revenue Division	147	FC22D49	302,000	302,000	601,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	8,020,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	31,378,000	22,636,000	29,028,000
Development Expenditure of Health Division	151	FC22D18	4,787,615,000	4,075,906,000	4,738,985,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	520,000	520,000	310,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	470,000	440,000	933,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Interior Division	154	FC22D23	189,860,000	21,419,000	15,342,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,462,000	435,000	716,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,973,000	1,373,000	1,635,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	1,647,000	1,307,000	1,106,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,200,000	50,000	350,000
Development Expenditure of Planning and Development Division	-	FC22D28	10,562,000	8,253,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	16,471,000	16,471,000	11,151,000
Development Expenditure of Postal Services Division	163	FC22D63	3,091,000	..	..
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	425,000	425,000	363,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	8,792,000	4,840,000	1,342,000
Development Expenditure of Sports Division	166	FC22D51	300,000	110,000	590,000
Development Expenditure of Tourism Division	169	FC22D11	147,000	147,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	461,000	441,000	1,110,000
A02 Project Pre-Investment Analysis			267,511,000	160,489,000	109,619,000
Development Expenditure of Commerce Division	134	FC22D06	40,000,000	38,750,000	14,000,000
Development Expenditure of Communications Division	135	FC22D09	4,000,000	1,200,000	3,002,000
Development Expenditure of Defence Division	142	FC22D12			1,000,000
Development Expenditure of Education Division	142	FC22D13	1,500,000	1,500,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	13,001,000	2,502,000	3,503,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Health Division	151	FC22D18	107,526,000	105,175,000	85,521,000
Development Expenditure of Informaion and Broadcasting Division	152	FC22D22	12,691,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	6,430,000	6,430,000	1,190,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	77,430,000	..	..
Development Expenditure of Planning and Development Division	-	FC22D28	100,000	100,000	
Development Expenditure of Population Welfare Division	162	FC22D30	4,831,000	4,831,000	1,402,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	1,000	1,000	
A03 Operating Expenses			168,859,721,000	116,443,630,000	104,177,913,000
Development Expenditure of Cabinet Divison	131	FC22D05	26,815,447,000	11,564,452,000	10,987,730,000
Development Expenditure of Cabinet Divison Outside PSDP	132	FC22D61	70,000,000,000	46,054,000,000	50,000,000,000
Development Expenditure of Establishment Division	133	FC22D06	1,700,000		1,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	4,430,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	77,654,000	15,259,000	58,004,000
Development Expenditure of Communications Division	135	FC22D09	10,900,000	..	..
Development Expenditure of Culture, Division	136	FC22D10	65,008,000	15,201,000	23,107,000
Development Expenditure of Defence Division	137	FC22D12	6,049,760,000	10,648,145,000	635,183,000
Development Expenditure of Federal Govt. Educational Institutions in Contonment and Grrisons	138	FC22D46	406,000		406,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Economic Affairs Division	140	FC22D15	2,675,000	2,291,000	2,699,000
Development Expenditure of Statistics Division	141	FC22D29	33,577,000	3,409,000	18,206,000
Development Expenditure of Education Division	142	FC22D13	1,018,220,000	817,357,000	843,478,000
Development Expenditure of Environment, Division	143	FC22D19	2,248,886,000	1,051,660,000	995,793,000
Development Expenditure of Finance Division	144	FC22D14	1,390,112,000	444,224,000	383,413,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	2,538,610,000	538,000,000	1,545,000,000
Development Expenditure of Revenue Division	147	FC22D49	252,219,000	96,219,000	91,026,000
Development Expenditure of Planning and Development Division	148	FC22D65			9,032,437,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	811,803,000	698,165,000	834,880,000
Development Expenditure of Health Division	151	FC22D18	9,524,845,000	6,718,956,000	6,035,895,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	17,108,000	2,277,000	526,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	56,659,000	47,955,000	38,052,000
Development Expenditure of Interior Division	154	FC22D23	891,270,000	751,669,000	795,118,000
Development Expenditure of Kashmir Affairs and Northern Areas Division	-	FC22D34	8,375,150,000	5,890,000,000	..
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	155	FC22D64	..	..	6,584,874,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	53,371,000	30,261,000	31,042,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,813,392,000	698,038,000	628,414,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	231,365,000	12,530,000	11,591,000
Development Expenditure of Local Govt. & Rural Development Division	159	FC22D26	5,182,065,000	5,066,060,000	5,072,597,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Narcotics Control Division	160	FC22D44	513,443,000	513,443,000	395,793,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	32,924,000	10,300,000	13,009,000
Development Expenditure of Planning and Development Division	-	FC22D28	17,028,180,000	15,899,326,000	
Development Expenditure of Population Welfare Division	162	FC22D30	322,943,000	322,943,000	219,686,000
Development Expenditure of Postal Services Division	163	FC22D63	39,186,000		8,325,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	4,976,000	4,976,000	4,297,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	121,656,000	70,684,000	11,063,000
Development Expenditure of Sports Division	166	FC22D51	5,455,000	1,397,000	1,929,000
Development Expenditure of Federally Administered Tribal Areas	167	FC22D33	12,865,000,000	8,200,000,000	8,642,647,000
Development Expenditure of Textile Industry Division	168	FC22D57	31,746,000	3,600,000	
Development Expenditure of Tourism Division	169	FC22D11	2,155,000	2,155,000	..
Development Expenditure of Water and Power Division	170	FC22D35	50,000,000	29,000,000	37,038,000
Development Expenditure of Women Development Division	171	FC22D07	332,925,000	189,698,000	133,164,000
Development Expenditure of Youth Affairs Division	172	FC22D53	42,500,000	29,980,000	60,491,000
A04 Employees Retirement Benefits			11,758,000	11,127,000	19,165,000
Development Expenditure of Commerce Division	134	FC22D08			400,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,041,000	1,091,000	1,331,000
Development Expenditure of Health Division	151	FC22D18	8,871,000	8,155,000	16,611,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	900,000	900,000	463,000
Development Expenditure of Planning and Development Division	-	FC22D28	500,000	460,000	
Development Expenditure of Population Welfare Division	162	FC22D30	445,000	445,000	279,000
Development Expenditure of Sport Division	166	FC22D58		76,000	80,000
A05 Grants Subsidies and Write off Loans.			246,296,069,000	164,602,620,000	172,337,233,000
Development Expenditure of Cabinet Divison	131	FC22D05	370,813,000	923,932,000	237,324,000
Development Expenditure of Defence Division	137	FC22D12	50,000,000	44,956,000	
Development Expenditure of Economic Affairs Division	140	FC22D15	90,500,000	13,500,000	90,500,000
Development Expenditure of Education Division	142	FC22D13	2,111,260,000	1,291,704,000	1,068,929,000
Development Expenditure of Finance Division	144	FC22D14	23,894,260,000	18,623,500,000	15,954,529,000
Other Development Expenditures	145	FC22D52	73,140,911,000	31,559,183,000	43,952,201,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	75,000,000,000	64,632,109,000	68,500,000,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	14,510,209,000	9,743,328,000	7,000,205,000
Development Expenditure of Agriculture Research	150	FC22D38	952,000,000	606,000,000	1,975,448,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	10,000,000	16,500,000	24,693,000
Development Expenditure of Information Technology and Telecommunication Division	153	FC22D48	490,790,000	179,263,000	146,046,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	1,000		1,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	2,186,653,000	1,456,656,000	818,175,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,684,446,000	15,446,000	139,105,000
Development Expenditure of Planning and development Division	-	FC22D28	500,000,000	500,000,000	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Population Welfare Division	162	FC22D30	4,301,699,000	4,301,699,000	3,487,236,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	3,125,106,000	3,241,843,000	1,636,768,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	26,501,000	12,001,000	4,125,000
Development Expenditure of Water and Power Division	170	FC22D35	43,850,920,000	27,441,000,000	27,301,948,000
A06 Transfers			9,371,724,000	9,347,772,000	5,069,179,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	100,000	..	..
Development Expenditure of Commerce Division	134	FC22D08	495,000	72,000	30,393,000
Development Expenditure of Culture, Division	136	FC22D10	93,000	73,000	..
Development Expenditure of Defence Division	137	FC22D12	90,000	8,000	93,497,000
Development Expenditure of F.Govt. Educational Institutions in Contonments and Garrisons.	138	FC22D46	6,240,000	6,240,000	8,613,000
Development Expenditure of Statistics Division	141	FC22D29	195,000		10,000
Development Expenditure of Education Division	142	FC22D13	153,346,000	145,261,000	133,576,000
Development Expenditure of Finance Division	144	FC22D14	340,000	253,000	440,000
Development Expenditure Outside Public Sector Development Programme	146	FC22D60	7,078,000,000	7,078,000,000	3,000,000,000
Development Expenditure of Revenue Division	147	FC22D49	..	..	100,000
Development Expenditure of Planning and Development Division	148	FC22D65	..	..	881,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,679,000	1,192,000	1,670,000
Development Expenditure of Health Division	151	FC22D18	102,582,000	102,208,000	121,429,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	315,000	100,000	30,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	347,000	167,000	247,000
Development Expenditure of Interior Division	154	FC22D23	1,871,371,000	1,858,823,000	1,667,268,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	110,000	45,000	563,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	204,000	45,000	210,000
Development Expenditure of Local Government and Rural Development Division	159	FC22D26	150,000,000	150,000,000	9,548,000
Development Expenditure of Petrolrum and Natural Resources Division	161	FC22D27	160,000		50,000
Development Expenditure of Planning and Development Division	-	FC22D28	1,670,000	1,109,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	1,992,000	1,992,000	342,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	2,150,000	2,150,000	260,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	145,000	4,000	2,000
Development Expenditure of Sports Division	166	FC22D58	100,000	30,000	50,000
A08 Loans and Advances			7,025,000	2,000,000	..
Development Expenditure of Food and Agriculture Division	149	FC22D16	7,025,000	2,000,000	..
A09 Physical Assets			10,396,972,000	6,654,573,000	6,767,784,000
Development Expenditure of Cabinet Division	131	FC22D05	175,490,000	43,000	7,369,000
Development Expenditure of Establishment Division	133	FC22D06	1,200,000		2,000,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	6,590,000	..	..

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Commerce Division	134	FC22D08	148,098,000	7,875,000	193,603,000
Development Expenditure of Communication Division	135	FC22D09	41,000,000	41,000,000	39,513,000
Development Expenditure of Culture, Division	136	FC22D10	20,280,000	19,570,000	..
Development Expenditure of Defence Division	137	FC22D12	288,714,000	86,933,000	1,329,410,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46	8,260,000	..	6,727,000
Development Expenditure of Defence Production Division	139	FC22D56	1,660,000,000	1,015,000,000	1,215,732,000
Development Expenditure of Economic Affairs Division	140	FC22D15	1,512,000	1,134,000	220,000
Development Expenditure of Statistics Division	141	FC22D29	175,000	30,000	60,000
Development Expenditure of Education Division	142	FC22D13	407,796,000	309,140,000	144,646,000
Development Expenditure of Finance Division	144	FC22D14	731,132,000	719,266,000	379,894,000
Development Expenditure of Revenue Division	147	FC22D49	675,741,000	357,741,000	267,994,000
Development Expenditure of Planning and Development Division	148	FC22D65			49,343,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	1,191,196,000	516,741,000	598,956,000
Development Expenditure of Health Division	151	FC22D18	3,444,015,000	2,765,269,000	1,565,481,000
Development Expenditure of Information and Broadcasting Division	154	FC22D22	5,561,000	62,000	6,000
Development Expenditure of Information Technology and Telecommunications Division	153	FC22D48	182,416,000	180,814,000	271,806,000
Development Expenditure of Interior Division	154	FC22D23	874,252,000	277,574,000	432,904,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	2,596,000	26,249,000	7,581,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,581,000	232,000	3,970,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	49,790,000	37,880,000	18,836,000
Development Expenditure of Narcotics Control Division	160	FC22D44	36,607,000	36,607,000	49,387,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	19,313,000	400,000	1,466,000
Development Expenditure of Planning and Development Division	-	FC22D28	37,056,000	14,863,000	
Development Expenditure of Population Welfare Division	162	FC22D30	198,525,000	198,525,000	156,451,000
Development Expenditure of Postal Services Division	163	FC22D63	119,178,000		15,121,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	673,000	673,000	64,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	64,252,000	37,342,000	4,718,000
Development Expenditure of Sports Division	166	FC22D58	1,700,000	1,703,000	276,000
Development Expenditure of Tourism Division	169	FC22D11	167,000	167,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	2,106,000	1,740,000	4,250,000
A11 Investments			2,500,000,000		500,000,000
Development Expenditure Outside Public Sector Development Programme	132	FC22D60	2,500,000,000		500,000,000
A12 Civil Works			19,589,588,000	11,845,060,000	14,174,549,000
Development Expenditure of Cabinet Division	131	FC22D05	2,544,989,000	585,257,000	2,230,101,000
Development Expenditure of Commerce Division	134	FC22D08	528,052,000	19,507,000	127,549,000
Development Expenditure of Communications Division	135	FC22D09	110,000,000	65,000,000	102,062,000
Development Expenditure of Culture, Division	136	FC22D10	144,760,000	136,360,000	77,981,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Defence Division	137	FC22D12	1,020,647,000	298,300,000	1,533,123,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	138	FC22D46			16,462,000
Development Expenditure of Defence Production Division	139	FC22D56	17,000,000	17,000,000	13,993,000
Development Expenditure of Education Division	142	FC22D13	4,204,328,000	2,770,473,000	2,663,638,000
Development Expenditure of Finance Division	144	FC22D14	1,100,697,000	370,097,000	412,983,000
Development Expenditure of Revenue Division	147	FC22D49	1,514,308,000	938,665,000	853,425,000
Development Expenditure of Planning Development Division	148	FC22D65			239,119,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	166,638,000	52,071,000	68,428,000
Development Expenditure of Health Division	151	FC22D18	3,984,638,000	3,685,606,000	2,964,127,000
Development Expenditure of Information Technology and Tele Communications Division	153	FC22D48	261,402,000	174,451,000	147,128,000
Development Expenditure of Interior Division	154	FC22D23	2,044,238,000	1,560,102,000	1,964,080,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47		155,364,000	127,882,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	46,006,000	41,506,000	9,502,000
Development Expenditure of Local Govt. and Rural Development Division	159	FC22D26	34,500,000	..	164,000
Development Expenditure of Petroleum and Natural Resources Division	160	FC22D27	86,371,000	..	..
Development Expenditure of Planning Development Division	-	FC22D28	234,610,000	159,002,000	..
Development Expenditure of Population Welfare Division	162	FC22D30	135,300,000	135,300,000	3,396,000
Development Expenditure of Postal Services Division	163	FC22D63	41,800,000	35,000,000	23,398,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	159,379,000	45,527,000	69,063,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Sports Division	166	FC22D58	573,161,000	237,197,000	222,612,000
Development Expenditure of Textiles Industry Division	168	FC22D57	453,000,000	257,000,000	164,621,000
Development Expenditure of Tourism Division	169	FC22D11	173,764,000	96,275,000	124,896,000
Development Expenditure of Water and Power Division	170	FC22D35	10,000,000	10,000,000	14,816,000
A13 Repairs and Maintenance			963,103,000	745,555,000	865,339,000
Development Expenditure of Cabinet Divison	131	FC22D05	130,000	25,000	105,000
Development Expenditure of National Reconstruction Bureau	-	FC22D59	300,000		
Development Expenditure of Commerce Division	134	FC22D08	1,885,000	270,000	1,277,000
Development Expenditure of Culture Division	136	FC22D10	211,157,000	73,318,000	251,699,000
Development Expenditure of Defence Division	137	FC22D12	4,638,000	1,545,000	4,770,000
Development Expenditure of Economic Affairs Division	140	FC22D15	525,000	132,000	250,000
Development Expenditure of Statistics Division	141	FC22D29	2,756,000	554,000	1,836,000
Development Expenditure of Education Division	142	FC22D13	87,151,000	86,289,000	88,104,000
Development Expenditure of Finance Division	144	FC22D14	7,024,000	6,217,000	3,724,000
Development Expenditure of Revenue Division	147	FC22D49	460,000	460,000	890,000
Development Expenditure of Planning and Development Division	148	FC22D65			6,447,000
Development Expenditure of Food and Agriculture Division	149	FC22D16	26,003,000	15,571,000	21,378,000
Development Expenditure of Health Division	151	FC22D18	303,517,000	283,493,000	269,284,000
Development Expenditure of Information and Broadcasting Division	152	FC22D22	387,000	220,000	40,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Development Expenditure of Information Technology and Tele Communications Division	153	FC22D48	1,737,000	1,631,000	1,560,000
Development Expenditure of Interior Division	154	FC22D23	170,509,000	58,432,000	182,866,000
Development Expenditure of Labour and Manpower Division	156	FC22D24	660,000	345,000	624,000
Development Expenditure of Law, Justice and Parliamentary Affairs Division	157	FC22D47	1,100,000	926,000	1,390,000
Development Expenditure of Livestock and Dairy Development Division	158	FC22D62	1,286,000	940,000	1,065,000
Development Expenditure of Petroleum and Natural Resources Division	161	FC22D27	1,030,000	100,000	200,000
Development Expenditure of Planning and Development Division	-	FC22D28	22,193,000	19,348,000	
Development Expenditure of Population Welfare Division	162	FC22D30	24,193,000	24,193,000	10,046,000
Development Expenditure of Postal Services Division	163	FC22D63	84,106,000	165,000,000	15,986,000
Development Expenditure of Scientific and Technological Research Division	164	FC22D31	1,140,000	1,140,000	740,000
Development Expenditure of Social Welfare and Special Education Division	165	FC22D51	8,113,000	4,828,000	437,000
Development Expenditure of Sports Division	166	FC22D58	325,000	50,000	271,000
Development Expenditure of Tourism Division	169	FC22D11	178,000	178,000	..
Development Expenditure of Youth Affairs Division	172	FC22D53	600,000	350,000	350,000
Total-Development Expenditure on Revenue Account			467,192,702,000	316,445,515,000	311,885,031,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses			98,280,000	27,250,000	69,217,000
A011 Pay			42,962,000	11,140,000	30,636,000
A011-1 Pay of Officers			28,825,000	6,994,000	22,172,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	900,000	900,000	900,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	27,925,000	6,094,000	21,272,000
A011-2 Pay of Other Staff			14,137,000	4,146,000	8,464,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	840,000	840,000	1,080,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	13,297,000	3,306,000	7,384,000
A012 Allowances			55,318,000	16,110,000	38,581,000
A012-1 Regular Allowances			45,206,000	12,750,000	31,102,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	979,000	979,000	979,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	44,227,000	11,771,000	30,123,000
A012-2 Other Allowances(Excluding T.A.)			10,112,000	3,360,000	7,479,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	432,000	432,000	432,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	9,680,000	2,928,000	7,047,000
A02 Project Pre-Investment Analysis			26,150,000	..	..
Capital Outlay on Petroleum and Natural Resources	177	FC12C30	26,150,000	..	..
A03 Operating Expenses			26,078,748,000	27,682,219,000	20,112,785,000
Capital Outlay on Development of Atomic Energy	173	FC12C17	21,981,405,000	21,400,000,000	15,474,455,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	2,895,000	2,895,000	1,995,000
Capital Outlay on Civil Works	178	FC12C28	371,741,000	279,663,000	251,440,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	113,897,000	14,081,000	110,997,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
Capital Outlay on Ports and Shipping Division	181	FC12C43	578,810,000	191,180,000	518,559,000
Capital Outlay on Pakistan Railways	182	FC12C33	3,030,000,000	5,794,400,000	3,755,339,000
A05 Grants Subsidies and Write off Loans			11,661,726,000	3,524,620,000	4,220,077,000
Capital Outlay on Industrial Development	175	FC12C32	8,772,261,000	1,154,463,000	3,220,077,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	95,533,000		
Capital Outlay on Special Initiatives	183	FC12C44	2,793,932,000	2,370,157,000	1,000,000,000
A06 Transfers			3,617,000	80,000	936,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	3,617,000	80,000	936,000
A08 Loans and Advances			111,769,044,000	86,723,416,000	97,960,992,000
External Development Loans and Advances by the Federal Government	174	FC15E10 FC12E10	55,824,800,000	34,447,630,000	45,119,406,000
Development Loans and Advances by the Federal Government	176	FC15D36 FC12D36	55,944,244,000	52,275,786,000	52,841,586,000
A09 Physical Assets			291,157,000	120,385,000	324,695,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	98,901,000	98,901,000	50,624,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	192,256,000	21,484,000	274,071,000
Capital Outlay on Ports and Shipping	181	FC12C43			
A11 Investment			10,062,871,000	11,151,723,000	10,232,973,000
Capital Outlay on Federal Investments	175	FC12C39	411,671,000	181,723,000	358,713,000
Capital Outlay on Pakistan Railways	182	FC12C33	9,651,200,000	10,970,000,000	9,874,260,000
A12 Civil Works			5,964,169,000	4,462,568,000	3,959,516,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	145,050,000	145,050,000	84,810,000

SCHEDULE III--Concl'd

Object Classification and Demand	Dmd Demand		2009-2010	2009-2010	2010-2011
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Capital Outlay on Civil Works	178	FC12C28	5,819,118,000	4,302,518,000	3,868,285,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance			11,605,000	1,106,000	9,582,000
Capital Outlay on Works of Foreign Affairs Division	177	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	180	FC12C30	11,602,000	1,103,000	9,579,000
Total-Development Expenditure on Capital Account			165,967,367,000	133,693,367,000	136,890,773,000
Total-Development Expenditure			633,160,069,000	450,138,882,000	448,775,804,000
C. REPAYMENT OF DEBT:					
A10 Principal Repayments of Loans			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
Repayment of Short Term Foreign Credits	FC24R05		65,698,762,000	64,668,284,000	26,460,243,000
Repayment of Domestic Debt	FC24R02		3,916,564,640,000	3,705,892,379,000	4,157,922,108,000
Total-Repayment of Debt			3,982,263,402,000	3,770,560,663,000	4,184,382,351,000
GRAND TOTAL			6,401,017,829,000	6,347,770,420,000	6,722,554,061,000