

SECTION 1
CABINET SECRETARIAT

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	161,664
2.	Cabinet Division	1,628,301
3.	Emergency Relief and Repatriation	2,933,453
4.	Other Expenditure of Cabinet Division	3,274,286
—	Inter Provincial Coordination Division	—
5.	Establishment Division	1,273,378
6.	Federal Public Service Commission	230,458
7.	Other Expenditure of Establishment Division	654,273
8.	Prime Minister's Secretariat	428,177
9.	National Accountability Bureau	693,793
10.	National Reconstruction Bureau	110,524
11.	Prime Minister's Inspection Commission	21,007
12.	Atomic Energy	3,611,025
13.	Stationery and Printing	47,899
	Total :	<u>15,068,238</u>

NO. 001._ CABINET

DEMANDS FOR GRANTS

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CABINET**.

Voted Rs. 161,664,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	146,111,000	146,111,000	161,664,000
	Total	146,111,000	146,111,000	161,664,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	94,162,000	94,162,000	108,520,000
A011	Pay	38,892,000	38,892,000	49,747,000
A011-1	Pay of Officers	(38,892,000)	(38,892,000)	(49,747,000)
A012	Allowances	55,270,000	55,270,000	58,773,000
A012-1	Regular Allowances	(52,199,000)	(52,199,000)	(55,243,000)
A012-2	Other Allowances (excluding TA)	(3,071,000)	(3,071,000)	(3,530,000)
A03	Operating Expenses	51,899,000	51,899,000	53,094,000
A13	Repairs and maintenance	50,000	50,000	50,000
	Total	146,111,000	146,111,000	161,664,000

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, 2010, to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 1,628,301,000

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,408,945,000	1,724,420,000
			1,552,316,000
031	Law Courts	2,000	2,000
			2,000
046	Communications	38,327,000	38,327,000
			42,198,000
083	Broadcasting and Publishing	4,358,000	4,358,000
			4,801,000
095	Subsidiary Services to Education	24,020,000	24,020,000
			26,445,000
107	Administration	2,300,000	2,300,000
			2,539,000
	Total	1,477,952,000	1,793,427,000
			1,628,301,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	163,207,000	164,182,000
			181,892,000
A011	Pay	91,363,000	91,913,000
			108,818,000
A011-1	Pay of Officers	(37,453,000)	(37,745,000)
			(45,254,000)
A011-2	Pay of Other Staff	(53,910,000)	(54,168,000)
			(63,564,000)
A012	Allowances	71,844,000	72,269,000
			73,074,000
A012-1	Regular Allowances	(56,297,000)	(56,722,000)
			(56,882,000)
A012-2	Other Allowances (excluding TA)	(15,547,000)	(15,547,000)
			(16,192,000)
A03	Operating Expenses	1,298,097,000	1,603,597,000
			1,428,243,000
A04	Employees' Retirement Benefits	820,000	820,000
			880,000
A05	Grants Subsidies and Write off Loans	601,000	1,101,000
			1,161,000
A06	Transfers	3,162,000	3,662,000
			3,676,000
A09	Physical assets	5,905,000	5,905,000
			6,005,000
A13	Repairs and maintenance	6,160,000	14,160,000
			6,444,000
	Total	1,477,952,000	1,793,427,000
			1,628,301,000

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, 2010, for **EMERGENCY RELIEF AND REPATRIATION**.

Voted Rs. 2,933,453,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	2,339,503,000	3,737,566,000	2,933,453,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	252,052,000	1,215,722,000	615,578,000
A05	Grants subsidies and Write off Loans	2,652,000	83,652,000	2,652,000
A09	Physical assets	2,069,599,000	2,374,992,000	2,300,023,000
A13	Repairs and maintenance	15,200,000	63,200,000	15,200,000
	Total	2,339,503,000	3,737,566,000	2,933,453,000

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, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 3,274,286,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	520,409,000	500,409,000
042	Agri, Food, Irrigation, Forestry and Fishing	25,600,000	25,600,000
044	Mining and Manufacturing		410,000,000
062	Community Development	1,168,000,000	1,168,000,000
073	Hospital Services	324,900,000	324,900,000
107	Administration	60,000,000	60,000,000
	Total	2,098,909,000	2,488,909,000
OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	21,405,000	21,405,000
A011	Pay	13,460,000	13,460,000
A011-1	Pay of Officers	(6,764,000)	(6,764,000)
A011-2	Pay of other staff	(6,696,000)	(6,696,000)
A012	Allowances	7,945,000	7,945,000
A012-1	Regular Allowances	(7,435,000)	(7,435,000)
A012-2	Other Allowances (excluding TA)	(510,000)	(510,000)
A03	Operating Expenses	470,075,000	470,075,000
A04	Employees' Retirement Benefits	200,000	200,000
A05	Grants Subsidies and Write off Loans	1,606,279,000	1,996,279,000
A06	Transfers	175,000	175,000
A09	Physical Assets	275,000	275,000
A13	Repairs and Maintenance	500,000	500,000
	Total	2,098,909,000	2,488,909,000

NO. __. INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. __

(FC21J06)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. -

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	18,719,000	18,719,000	
Total	18,719,000	18,719,000	
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	9,251,000	9,251,000	
A011 Pay	5,486,000	5,486,000	
A011-1 Pay of Officers	(3,173,000)	(3,173,000)	
A011-2 Pay of other staff	(2,313,000)	(2,313,000)	
A012 Allowances	3,765,000	3,765,000	
A012-1 Regular Allowances	(2,865,000)	(2,865,000)	
A012-2 Other Allowances (excluding TA)	(900,000)	(900,000)	
A03 Operating Expenses	5,657,000	5,657,000	
A04 Employees Retirement Benefits	500,000	500,000	
A05 Grants Subsidies and Write off Loans	601,000	601,000	
A06 Transfers	200,000	200,000	
A09 Physical Assets	2,310,000	2,310,000	
A13 Repairs and Maintenance	200,000	200,000	
Total	18,719,000	18,719,000	-

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, 2010, to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION**.

Voted Rs. 1,273,378,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	392,378,000	403,751,000	495,327,000
019	General Public Services not elsewhere defined	492,869,000	492,869,000	778,051,000
Total		885,247,000	896,620,000	1,273,378,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	157,138,000	167,483,000	228,825,000
A011	Pay	104,340,000	112,638,000	151,536,000
A011-1	Pay of Officers	(69,295,000)	(74,786,000)	(98,734,000)
A011-2	Pay of Other Staff	(35,045,000)	(37,852,000)	(52,802,000)
A012	Allowances	52,798,000	54,845,000	77,289,000
A012-1	Regular Allowances	(41,499,000)	(43,150,000)	(57,455,000)
A012-2	Other Allowances (excluding TA)	(11,299,000)	(11,695,000)	(19,834,000)
A03	Operating Expenses	249,633,000	251,398,000	278,629,000
A04	Employees Retirement Benefits	3,530,000	3,708,000	7,930,000
A05	Grants subsidies and Write off Loans	464,714,000	464,969,000	743,583,000
A06	Transfers	700,000	700,000	7,100,000
A09	Physical assets	4,741,000	4,921,000	4,070,000
A13	Repairs and maintenance	4,791,000	3,441,000	3,241,000
Total		885,247,000	896,620,000	1,273,378,000

NO. 006_ FC21F01 FEDERAL PUBLIC SERVICE COMMISSION

DEMANDS FOR GRANTS

DEMAND NO. 006
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 230,458,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	194,890,000	194,890,000	230,458,000
Total		194,890,000	194,890,000	230,458,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,718,000	107,718,000	148,328,000
A011	Pay	55,987,000	55,987,000	89,379,000
A011-1	Pay of Officers	(27,222,000)	(27,222,000)	(49,646,000)
A011-2	Pay of other staff	(28,765,000)	(28,765,000)	(39,733,000)
A012	Allowances	51,731,000	51,731,000	58,949,000
A012-1	Regular Allowances	(43,580,000)	(43,580,000)	(46,937,000)
A012-2	Other Allowances (excluding TA)	(8,151,000)	(8,151,000)	(12,012,000)
A03	Operating Expenses	76,481,000	76,481,000	73,562,000
A04	Employees Retirement Benefits	175,000	175,000	304,000
A05	Grants subsidies and Write off Loans	600,000	600,000	400,000
A06	Transfers	182,000	182,000	214,000
A09	Physical assets	7,451,000	7,451,000	5,421,000
A13	Repairs and maintenance	2,283,000	2,283,000	2,229,000
Total		194,890,000	194,890,000	230,458,000

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, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 654,273,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	273,751,000	301,265,000	340,265,000
019	General Public Services not elsewhere defined	95,655,000	102,405,000	128,268,000
044	Mining and Manufacturing	13,486,000	13,486,000	16,057,000
081	Recreational and Sporting Services	640,000	640,000	470,000
082	Cultural Services	22,749,000	22,749,000	27,494,000
095	Subsidiary Services to Education	1,559,000	1,559,000	1,915,000
097	Education Affairs, Services not elsewhere defined	80,758,000	80,758,000	87,832,000
107	Administration	44,132,000	44,132,000	51,972,000
108	Others	1,650,000,000	511,885,000	
	Total	2,182,730,000	1,078,879,000	654,273,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	111,004,000	111,620,000	133,443,000
A011	Pay	62,606,000	62,606,000	76,785,000
A011-1	Pay of Officers	(26,455,000)	(26,455,000)	(32,944,000)
A011-2	Pay of other staff	(36,151,000)	(36,151,000)	(43,841,000)
A012	Allowances	48,398,000	49,014,000	56,658,000
A012-1	Regular Allowances	(38,466,000)	(38,466,000)	(45,173,000)
A012-2	Other Allowances (excluding TA)	(9,932,000)	(10,548,000)	(11,485,000)
A03	Operating Expenses	1,687,816,000	555,613,000	54,438,000
A04	Employees Retirement Benefits	365,000	365,000	370,000
A05	Grants subsidies and Write off Loans	33,309,000	33,309,000	38,512,000
A06	Transfers	343,945,000	371,530,000	416,054,000
A09	Physical assets	4,121,000	4,122,000	5,710,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	2,169,000	2,319,000	5,745,000
	Total	2,182,730,000	1,078,879,000	654,273,000

NO. 008_ PRIME MINISTER'S SECRETARIAT

DEMANDS FOR GRANTS

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S SECRETARIAT**.

Voted Rs. 428,177,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,870,000	384,583,000	428,177,000
	Total	230,870,000	384,583,000	428,177,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	119,813,000	204,957,000	233,004,000
A011	Pay	64,401,000	99,978,000	112,991,000
A011-1	Pay of Officers	(27,651,000)	(39,912,000)	(44,819,000)
A011-2	Pay of Other Staff	(36,750,000)	(60,066,000)	(68,172,000)
A012	Allowances	55,412,000	104,979,000	120,013,000
A012-1	Regular Allowances	(46,905,000)	(88,091,000)	(101,272,000)
A012-2	Other Allowances (excluding TA)	(8,507,000)	(16,888,000)	(18,741,000)
A03	Operating Expenses	45,607,000	81,966,000	89,773,000
A04	Employees' Retirement Benefits	700,000	700,000	850,000
A05	Grants subsidies and Write off Loans	38,500,000	54,700,000	51,400,000
A06	Transfers	11,480,000	24,530,000	28,100,000
A09	Physical assets	8,050,000	5,550,000	12,800,000
A13	Repairs and maintenance	6,720,000	12,180,000	12,250,000
	Total	230,870,000	384,583,000	428,177,000

NO. 009_ NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 009
(FC21N05)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ACCOUNTABILITY BUREAU.**

Voted Rs. 693,793,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,000,000	478,374,000	693,793,000
Total		150,000,000	478,374,000	693,793,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	73,803,000	294,364,000	403,036,000
A011	Pay	48,456,000	138,909,000	201,197,000
A011-1	Pay of Officers	(27,000,000)	(68,066,000)	(125,917,000)
A011-2	Pay of Other Staff	(21,456,000)	(70,843,000)	(75,280,000)
A012	Allowances	25,347,000	155,455,000	201,839,000
A012-1	Regular Allowances	(22,523,000)	(134,638,000)	(163,541,000)
A012-2	Other Allowances (excluding TA)	(2,824,000)	(20,817,000)	(38,298,000)
A03	Operating Expenses	75,512,000	174,231,000	273,304,000
A05	Grants Subsidies and Write off Loans			6,000
A06	Transfers	6,000	657,000	1,166,000
A09	Physical assets	36,000	2,506,000	3,289,000
A13	Repairs and maintenance	643,000	6,616,000	12,992,000
Total		150,000,000	478,374,000	693,793,000

NO. 010_ NATIONAL RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 010
(FC21N06)
NATIONAL RECONSTRUCTION BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 110,524,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,016,000	100,016,000	110,524,000
Total		100,016,000	100,016,000	110,524,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	50,550,000	50,550,000	61,180,000
A011	Pay	25,000,000	25,000,000	30,660,000
A011-1	Pay of Officers	(15,900,000)	(15,900,000)	(19,310,000)
A011-2	Pay of Other Staff	(9,100,000)	(9,100,000)	(11,350,000)
A012	Allowances	25,550,000	25,550,000	30,520,000
A012-1	Regular Allowances	(20,850,000)	(20,850,000)	(25,020,000)
A012-2	Other Allowances (excluding TA)	(4,700,000)	(4,700,000)	(5,500,000)
A03	Operating Expenses	45,465,000	45,465,000	44,968,000
A04	Employee's Retirement Benefits	100,000	100,000	150,000
A06	Transfers	450,000	450,000	450,000
A09	Physical assets	1,601,000	1,601,000	851,000
A12	Civil Works	500,000	500,000	1,075,000
A13	Repairs and maintenance	1,350,000	1,350,000	1,850,000
Total		100,016,000	100,016,000	110,524,000

NO.011._PRIME MINISTER'S INSPECTION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 011
(FC21F02)
PRIME MINISTER'S INSPECTION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 21,007,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and legislative organs, financial and fiscal affairs, external affairs	19,000,000	19,000,000	21,007,000
Total		19,000,000	19,000,000	21,007,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,250,000	10,250,000	12,607,000
A011	Pay	5,500,000	5,500,000	7,200,000
A011-1	Pay of Officers	(3,000,000)	(3,000,000)	(4,700,000)
A011-2	Pay of other staff	(2,500,000)	(2,500,000)	(2,500,000)
A012	Allowances	4,750,000	4,750,000	5,407,000
A012-1	Regular Allowances	(3,650,000)	(3,650,000)	(4,200,000)
A012-2	Other Allowances (excluding TA)	(1,100,000)	(1,100,000)	(1,207,000)
A03	Operating expenses	7,000,000	7,000,000	6,390,000
A04	Employees' Retirement Benefits	450,000	450,000	100,000
A05	Grants subsidies and Write off Loans			400,000
A06	Transfers	200,000	200,000	200,000
A09	Physical assets	700,000	700,000	710,000
A13	Repairs and maintenance	400,000	400,000	600,000
Total		19,000,000	19,000,000	21,007,000

NO. 012._ ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 012
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses for the **ATOMIC ENERGY**.

Voted Rs. 3,611,025,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,282,750,000	3,282,750,000	3,611,025,000
	Total	3,282,750,000	3,282,750,000	3,611,025,000

NO. 013_ STATIONERY AND PRINTING

DEMANDS FOR GRANTS

DEMAND NO. 013
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING**.

Voted Rs. 47,899,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	43,260,000	43,260,000	47,899,000
	Total	43,260,000	43,260,000	47,899,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	31,270,000	31,270,000	35,557,000
A011	Pay	18,358,000	18,358,000	20,501,000
A011-1	Pay of Officers	(2,143,000)	(2,143,000)	(2,440,000)
A011-2	Pay of other staff	(16,215,000)	(16,215,000)	(18,061,000)
A012	Allowances	12,912,000	12,912,000	15,056,000
A012-1	Regular Allowances	(12,532,000)	(12,532,000)	(14,560,000)
A012-2	Other Allowances (excluding TA)	(380,000)	(380,000)	(496,000)
A03	Operating Expenses	11,000,000	11,000,000	11,119,000
A05	Grants subsidies and Write off Loans			201,000
A06	Transfers			1,000
A09	Physical assets	550,000	550,000	451,000
A13	Repairs and maintenance	440,000	440,000	570,000
	Total	43,260,000	43,260,000	47,899,000

SECTION II
MINISTRY OF COMMERCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

14. Commerce Division

4,540,790

Total :

4,540,790

NO. 014._ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 014
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMERCE DIVISION**.

Voted Rs. 4,540,790,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	4,122,894,000	4,146,581,000	4,540,790,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	559,266,000	575,810,000	753,684,000
A011	Pay	216,756,000	218,520,000	274,163,000
A011-1	Pay of Officers	(45,153,000)	(46,062,000)	(55,078,000)
A011-2	Pay of other staff	(171,603,000)	(172,458,000)	(219,085,000)
A012	Allowances	342,510,000	357,290,000	479,521,000
A012-1	Regular Allowances	(245,412,000)	(245,813,000)	(322,719,000)
A012-2	Other Allowances (excluding TA)	(97,098,000)	(111,477,000)	(156,802,000)
A03	Operating Expenses	491,477,000	498,204,000	692,898,000
A04	Employee's Retirement Benefits	1,421,000	1,397,000	873,000
A05	Grants subsidies and Write off Loans	3,003,295,000	3,003,295,000	3,068,000,000
A06	Transfers	1,077,000	1,077,000	1,488,000
A09	Physical Assets	54,734,000	55,481,000	7,260,000
A13	Repairs and Maintenance	11,624,000	11,317,000	16,587,000
	Total	4,122,894,000	4,146,581,000	4,540,790,000

SECTION III
MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

15.	Communications Division	2,627,583
16.	Other Expenditure of Communications Division	2,168,734
—	Pakistan Post Office Department	—

Total :	<u><u>4,796,317</u></u>
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NO. 015_ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 015
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 2,627,583,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	2,376,441,000	2,376,441,000	2,627,583,000
	Total	2,376,441,000	2,376,441,000	2,627,583,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,349,661,000	1,349,661,000	1,617,878,000
A011	Pay	371,682,000	371,682,000	458,005,000
A011-1	Pay of Officers	(115,992,000)	(115,992,000)	(164,026,000)
A011-2	Pay of Other Staff	(255,690,000)	(255,690,000)	(293,979,000)
A012	Allowances	977,979,000	977,979,000	1,159,873,000
A012-1	Regular Allowances	(936,579,000)	(936,579,000)	(1,120,063,000)
A012-2	Other Allowances (excluding TA)	(41,400,000)	(41,400,000)	(39,810,000)
A03	Operating Expenses	438,130,000	438,130,000	571,999,000
A04	Employee's Retirement Benefits	100,000	100,000	2,150,000
A05	Grants subsidies and Write off Loans	10,000,000	10,000,000	8,935,000
A06	Transfers	9,350,000	9,350,000	8,290,000
A09	Physical assets	501,000,000	501,000,000	359,763,000
A13	Repairs and maintenance	68,200,000	68,200,000	58,568,000
	Total	2,376,441,000	2,376,441,000	2,627,583,000

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

045	Construction and Transport	-316,227,000	-316,227,000	-434,997,000
	Total - Recoveries	-316,227,000	-316,227,000	-434,997,000

NO. 016._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,168,734,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,946,800,000	1,946,800,000	2,141,688,000
046	Communications	24,587,000	24,587,000	27,046,000
Total		1,971,387,000	1,971,387,000	2,168,734,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	20,852,000	20,852,000	21,817,000
A011	Pay	12,337,000	12,337,000	13,528,000
A011-1	Pay of Officers	(7,435,000)	(7,435,000)	(8,050,000)
A011-2	Pay of Other Staff	(4,902,000)	(4,902,000)	(5,478,000)
A012	Allowances	8,515,000	8,515,000	8,289,000
A012-1	Regular Allowances	(7,265,000)	(7,265,000)	(7,339,000)
A012-2	Other Allowances (excluding TA)	(1,250,000)	(1,250,000)	(950,000)
A03	Operating Expenses	92,320,000	92,320,000	117,204,000
A04	Employees' Retirement Benefits			150,000
A05	Grants Subsidies and Write off Loans	1,858,010,000	1,858,010,000	2,029,208,000
A06	Transfers	5,000	5,000	10,000
A09	Physical Assets	50,000	50,000	160,000
A13	Repairs and Maintenance	150,000	150,000	185,000
Total		1,971,387,000	1,971,387,000	2,168,734,000

NO. ____ PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications	6,271,001,000	7,365,001,000	
	Total	6,271,001,000	7,365,001,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	3,509,000,000	3,928,000,000	
A011	Pay	1,819,000,000	2,127,000,000	
A011-1	Pay of Officers	(105,000,000)	(113,000,000)	
A011-2	Pay of other staff	(1,714,000,000)	(2,014,000,000)	
A012	Allowances	1,690,000,000	1,801,000,000	
A012-1	Regular Allowances	(1,530,000,000)	(1,630,000,000)	
A012-2	Other Allowances (excluding TA)	(160,000,000)	(171,000,000)	
A03	Operating Expenses	1,414,000,000	1,675,000,000	
A04	Employee's Retirement Benefits	888,000,000	1,002,000,000	
A05	Grants subsidies and Write off Loans	5,000,000	5,000,000	
A06	Transfers	100,000,000	200,000,000	
A09	Physical Assets	230,000,000	380,000,000	
A10	Principle Repayments of Loans	1,000	1,000	
A12	Civil Works	25,000,000	25,000,000	
A13	Repairs and Maintenance	100,000,000	150,000,000	
	Total	6,271,001,000	7,365,001,000	-

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

Gross Receipts	-6,900,000,000	-7,526,000,000
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SECTION IV
MINISTRY OF CULTURE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Current Expenditure on Revenue Account.

17.	Culture Division	253,318
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18.	Other Expenditure of Culture Division	239,309
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Total :		<u><u>492,627</u></u>
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NO. 017._CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21C04)
CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CULTURE DIVISION**.

Voted Rs. 253,318,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	149,472,000	149,472,000	161,229,000
082	Cultural Services	70,994,000	70,994,000	77,168,000
083	Broadcasting, Publishing	13,245,000	13,245,000	14,921,000
Total		233,711,000	233,711,000	253,318,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	143,611,000	143,611,000	159,419,000
A011	Pay	84,494,000	84,494,000	95,686,000
A011-1	Pay of Officers	(24,450,000)	(24,450,000)	(27,743,000)
A011-2	Pay of other staff	(60,044,000)	(60,044,000)	(67,943,000)
A012	Allowances	59,117,000	59,117,000	63,733,000
A012-1	Regular Allowances	(55,199,000)	(55,199,000)	(59,296,000)
A012-2	Other Allowances (excluding TA)	(3,918,000)	(3,918,000)	(4,437,000)
A03	Operating Expenses	64,674,000	64,674,000	68,630,000
A04	Employees' Retirement Benefits	820,000	820,000	1,460,000
A05	Grants subsidies and Write off Loans	1,000,000	1,000,000	1,800,000
A06	Transfers	1,700,000	1,700,000	1,693,000
A09	Physical assets	4,621,000	4,621,000	1,900,000
A13	Repairs and maintenance	17,285,000	17,285,000	18,416,000
Total		233,711,000	233,711,000	253,318,000

NO. 018_OTHER EXPENDITURE OF CULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 018
(FC21Y06)
OTHER EXPENDITURE OF CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 239,309,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	187,554,000	187,554,000	239,309,000
	Total	187,554,000	187,554,000	239,309,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	25,679,000	25,679,000	29,973,000
A05	Grants subsidies and Write off Loans	161,875,000	161,875,000	209,336,000
	Total	187,554,000	187,554,000	239,309,000

SECTION V
MINISTRY OF DEFENCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Current Expenditure on Revenue Account.

19.	Defence Division	846,264
20.	Airports Security Force	1,981,107
21.	Meteorology	417,880
22.	Survey of Pakistan	436,595
23.	Federal Government Educational Institutions in Cantonments and Garrisons	1,929,756
24.	Defence Services	342,115,656

Total : 347,727,258

NO. 019_DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 846,264,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence administration	748,289,000	748,289,000	825,564,000
032	Police	1,434,198,000	1,434,198,000	
045	Construction and Transport	18,266,000	18,266,000	20,700,000
	Total	2,200,753,000	2,200,753,000	846,264,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,368,225,000	1,384,073,000	303,953,000
A011	Pay	736,407,000	736,407,000	171,642,000
A011-1	Pay of Officers	(176,321,000)	(176,321,000)	(51,089,000)
A011-2	Pay of Other Staff	(560,086,000)	(560,086,000)	(120,553,000)
A012	Allowances	631,818,000	647,666,000	132,311,000
A012-1	Regular Allowances	(613,841,000)	(628,281,000)	(127,186,000)
A012-2	Other Allowances (excluding TA)	(17,977,000)	(19,385,000)	(5,125,000)
A02	Project Pre-investment Analysis	2,000,000	2,000,000	4,000,000
A03	Operating Expenses	401,793,000	404,121,000	233,979,000
A04	Employees' Retirement Benefits	800,000	1,095,000	200,000
A05	Grants subsidies and Write off Loans	11,500,000	4,500,000	2,500,000
A06	Transfers	1,945,000	1,919,000	1,641,000
A09	Physical assets	209,234,000	201,223,000	69,768,000
A12	Civil Works	1,000	1,000	1,000
A13	Repairs and maintenance	205,255,000	201,821,000	230,222,000
	Total	2,200,753,000	2,200,753,000	846,264,000

NO. 020._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 1,981,107,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police			1,981,107,000
	Total	-	-	1,981,107,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			1,654,572,000
A011	Pay			760,894,000
A011-1	Pay of Officers			(176,187,000)
A011-2	Pay of Other Staff			(584,707,000)
A012	Allowances			893,678,000
A012-1	Regular Allowances			(856,019,000)
A012-2	Other Allowances (excluding TA)			(37,659,000)
A03	Operating Expenses			179,242,000
A04	Employees' Retirement Benefits			1,000,000
A05	Grants subsidies and Write off Loans			3,000,000
A06	Transfers			400,000
A09	Physical assets			108,488,000
A13	Repairs and maintenance			34,405,000
	Total			1,981,107,000

NO. 021._ METEOROLOGY

DEMANDS FOR GRANTS

DEMAND NO. 021
(FC21M04)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **METEOROLOGY**.

Voted Rs. 417,880,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial and Labour Affairs	394,991,000	394,991,000	417,880,000
	Total	394,991,000	394,991,000	417,880,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,219,000	296,219,000	323,928,000
A011	Pay	176,154,000	176,154,000	195,636,000
A011-1	Pay of Officers	(46,170,000)	(46,170,000)	(51,778,000)
A011-2	Pay of other staff	(129,984,000)	(129,984,000)	(143,858,000)
A012	Allowances	120,065,000	120,065,000	128,292,000
A012-1	Regular Allowances	(113,213,000)	(113,213,000)	(121,440,000)
A012-2	Other Allowances (excluding TA)	(6,852,000)	(6,852,000)	(6,852,000)
A03	Operating Expenses	70,157,000	70,157,000	70,157,000
A04	Employees' 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	50,000	50,000	500,000
A09	Physical assets	15,720,000	15,720,000	11,000,000
A12	Civil Works	2,550,000	2,550,000	2,000,000
A13	Repairs and maintenance	6,795,000	6,795,000	6,795,000
	Total	394,991,000	394,991,000	417,880,000

NO. 022._SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. 022
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN**.

Voted Rs. 436,595,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	394,271,000	394,271,000	436,595,000
	Total	394,271,000	394,271,000	436,595,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	289,235,000	290,240,000	324,921,000
A011	Pay	166,151,000	166,151,000	188,362,000
A011-1	Pay of Officers	(25,446,000)	(25,446,000)	(29,510,000)
A011-2	Pay of other staff	(140,705,000)	(140,705,000)	(158,852,000)
A012	Allowances	123,084,000	124,089,000	136,559,000
A012-1	Regular Allowances	(118,935,000)	(118,935,000)	132,160,000
A012-2	Other Allowances (excluding TA)	(4,149,000)	(5,154,000)	(4,399,000)
A03	Operating Expenses	70,721,000	69,689,000	76,585,000
A04	Employees' 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	100,000
A09	Physical Assets	26,200,000	26,200,000	26,200,000
A13	Repairs and Maintenance	4,515,000	4,492,000	5,289,000
	Total	394,271,000	394,271,000	436,595,000

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	-25,000,000
	Total - Recoveries	-25,000,000	-25,000,000	-25,000,000

**NO. 023_ FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 023
(FC21F18)
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 1,929,756,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	218,298,000	218,298,000	218,724,000
092	Secondary Education Affairs and Services	1,096,939,000	1,096,939,000	1,250,600,000
093	Tertiary Education Affairs and Services	333,250,000	333,250,000	358,450,000
096	Administration	93,171,000	93,171,000	101,982,000
	Total	1,741,658,000	1,741,658,000	1,929,756,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,634,927,000	1,634,927,000	1,808,270,000
A011	Pay	984,629,000	984,629,000	1,092,088,000
A011-1	Pay of Officers	(464,659,000)	(464,659,000)	(524,071,000)
A011-2	Pay of other staff	(519,970,000)	(519,970,000)	(568,017,000)
A012	Allowances	650,298,000	650,298,000	716,182,000
A012-1	Regular Allowances	(588,696,000)	(588,696,000)	(652,099,000)
A012-2	Other Allowances (excluding TA)	(61,602,000)	(61,602,000)	(64,083,000)
A03	Operating Expenses	86,513,000	86,513,000	95,418,000
A05	Grants subsidies and Write off Loans	9,300,000	9,300,000	14,700,000
A06	Transfers	20,000	20,000	20,000
A09	Physical assets	8,598,000	8,598,000	8,548,000
A13	Repairs and maintenance	2,300,000	2,300,000	2,800,000
	Total	1,741,658,000	1,741,658,000	1,929,756,000

NO. 024._ DEFENCE SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 024
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **DEFENCE SERVICES**.

Voted Rs. 342,115,656,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
021	Military Defence	295,306,908,000	308,919,625,000	342,115,656,000
	Total	295,306,908,000	308,919,625,000	342,115,656,000
OBJECT CLASSIFICATION				
	Total	295,306,908,000	308,919,625,000	342,115,656,000
021101 - A01	Employee Related Expenses	99,091,562,000	99,151,562,000	115,033,779,000
021101 - A03	Operating Expenses	82,840,884,000	92,018,679,000	92,210,162,000
021101 - A09	Physical Assets	87,638,216,000	88,315,864,000	107,376,767,000
021101 - A12	Civil Works	25,736,246,000	29,433,520,000	27,494,948,000
	Total - Defence Services	295,306,908,000	308,919,625,000	342,115,656,000
	TOTAL DEMAND	295,306,908,000	308,919,625,000	342,115,656,000

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

02	Defence Affairs & Services	-399,506,000	-466,985,000	-491,542,000
	Total - Recoveries	-399,506,000	-466,985,000	-491,542,000

SECTION VI
MINISTRY OF DEFENCE PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence Production.

Current Expenditure on Revenue Account.

25. Defence Production Division

463,815

Total :

463,815

NO. 025_DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 025
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION**.

Voted Rs. 463,815,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	421,332,000	2,102,442,000	463,815,000
	Total	421,332,000	2,102,442,000	463,815,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	34,922,000	38,745,000	42,243,000
A011	Pay	20,775,000	22,812,000	25,193,000
A011-1	Pay of Officers	(9,828,000)	(9,960,000)	(11,253,000)
A011-2	Pay of other staff	(10,947,000)	(12,852,000)	(13,940,000)
A012	Allowances	14,147,000	15,933,000	17,050,000
A012-1	Regular Allowances	(12,159,000)	(13,545,000)	(13,695,000)
A012-2	Other Allowances (excluding TA)	(1,988,000)	(2,388,000)	(3,355,000)
A03	Operating Expenses	17,680,000	17,290,000	20,541,000
A04	Employees' Retirement Benefits	75,000	105,000	200,000
A05	Grants subsidies and Write off Loans	610,000	1,061,000	1,035,000
A06	Transfers	2,000,000	2,000,000	1,000,000
A09	Physical assets	365,140,000	2,042,336,000	397,965,000
A13	Repairs and maintenance	905,000	905,000	831,000
	Total	421,332,000	2,102,442,000	463,815,000

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

26. Economic Affairs Division	256,639
27. Statistics Division	803,676

Total : 1,060,315

NO. 026_ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 026
(FC21E05)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 256,639,000

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)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	94,200,000	94,200,000	99,000,000
041	General Economic, Commercial and Labour Affairs	138,383,000	138,383,000	157,639,000
Total		232,583,000	232,583,000	256,639,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	78,756,000	78,756,000	101,866,000
A011	Pay	42,843,000	42,843,000	58,800,000
A011-1	Pay of Officers	(20,039,000)	(20,039,000)	(28,328,000)
A011-2	Pay of Other Staff	(22,804,000)	(22,804,000)	(30,472,000)
A012	Allowances	35,913,000	35,913,000	43,066,000
A012-1	Regular Allowances	(26,863,000)	(26,863,000)	(30,866,000)
A012-2	Other Allowances (Excluding TA)	(9,050,000)	(9,050,000)	(12,200,000)
A03	Operating Expenses	61,403,000	61,403,000	57,548,000
A04	Employee's Retirement Benefits	1,001,000	1,001,000	1,001,000
A05	Grants subsidies and Write off Loans	1,001,000	1,001,000	1,601,000
A06	Transfers	84,422,000	84,422,000	89,722,000
A09	Physical Assets	4,300,000	4,300,000	1,901,000
A13	Repairs and Maintenance	1,700,000	1,700,000	3,000,000
Total		232,583,000	232,583,000	256,639,000

NO. 027._ STATISTICS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21S06)
STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATISTICS DIVISION**.

Voted Rs. 803,676,000

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)**.

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	683,397,000	683,397,000	757,039,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	42,728,000	42,728,000	46,637,000
Total		726,125,000	726,125,000	803,676,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	506,501,000	506,501,000	563,404,000
A011	Pay	310,592,000	310,592,000	349,143,000
A011-1	Pay of Officers	(127,047,000)	(127,047,000)	(138,923,000)
A011-2	Pay of Other Staff	(183,545,000)	(183,545,000)	(210,220,000)
A012	Allowances	195,909,000	195,909,000	214,261,000
A012-1	Regular Allowances	(185,922,000)	(185,922,000)	(203,586,000)
A012-2	Other Allowances (excluding TA)	(9,987,000)	(9,987,000)	(10,675,000)
A03	Operating Expenses	171,042,000	171,036,000	186,199,000
A04	Employees' Retirement Benefits	2,230,000	2,230,000	2,254,000
A05	Grants, Subsidies and Writeoffs Loans/ Advances/Others	3,200,000	3,200,000	4,000,000
A06	Transfers	144,000	144,000	194,000
A09	Physical Assets	29,078,000	29,284,000	33,781,000
A13	Repairs and Maintenance	13,930,000	13,730,000	13,844,000
Total		726,125,000	726,125,000	803,676,000

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Education

Current Expenditure on Revenue Account

28.	Education Division	627,678
29.	Higher Education Commission	21,500,000
30.	Education	809,020
31.	Federal Government Educational Institutions in the Capital and Federal Areas	2,281,967
		<hr/>
	Total	25,218,665 <hr/>

NO. 028_ EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 028
(FC21M05)
EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION DIVISION.**

Voted **Rs. 627,678,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
095	Subsidiary Services to Education	72,000	72,000	76,000
096	Administration	546,156,000	562,977,000	627,602,000
Total		546,228,000	563,049,000	627,678,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	179,768,000	189,439,000	217,838,000
A011	Pay	106,201,000	107,618,000	123,776,000
A011-1	Pay of Officers	(57,661,000)	(57,939,000)	(63,249,000)
A011-2	Pay of other staff	(48,540,000)	(49,679,000)	(60,527,000)
A012	Allowances	73,567,000	81,821,000	94,062,000
A012-1	Regular Allowances	(64,201,000)	(72,455,000)	(83,564,000)
A012-2	Other Allowances (excluding TA)	(9,366,000)	(9,366,000)	(10,498,000)
A02	Project Pre-Investment Analysis	50,000	50,000	75,000
A03	Operating Expenses	329,448,000	333,448,000	374,320,000
A04	Employees Retirement Benefits	3,000,000	3,000,000	3,501,000
A05	Grants subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
A06	Transfers	7,725,000	7,775,000	7,862,000
A09	Physical assets	6,812,000	9,812,000	3,908,000
A13	Repairs and maintenance	6,425,000	6,525,000	7,174,000
Total		546,228,000	563,049,000	627,678,000

NO. 029_ HIGHER EDUCATION COMMISSION

DEMANDS FOR GRANTS

**DEMAND NO. 029
(FC21H03)
HIGHER EDUCATION COMMISSION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **HIGHER EDUCATION COMMISSION.**

Voted Rs. 21,500,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	15,766,425,000	15,766,425,000	21,500,000,000
Total		15,766,425,000	15,766,425,000	21,500,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	1,255,197,000	1,339,797,000	2,682,853,000
A05	Grants subsidies and Write off Loans	14,511,228,000	14,426,628,000	18,817,147,000
Total		15,766,425,000	15,766,425,000	21,500,000,000

NO. 030_ EDUCATION

DEMANDS FOR GRANTS

DEMAND NO. 030
(FC21E04)
EDUCATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **EDUCATION**.

Voted **Rs. 809,020,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
092	Secondary Education Affairs and Services	35,478,000	35,478,000	40,580,000
093	Tertiary Education Affairs and Services	351,747,000	351,747,000	398,655,000
095	Subsidiary Services to Education			4,000,000
097	Education Affairs and Services not elsewhere classified	346,979,000	346,979,000	365,785,000
Total		734,204,000	734,204,000	809,020,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	138,254,000	138,224,000	174,129,000
A011	Pay	76,681,000	76,651,000	108,103,000
A011-1	Pay of Officers	(46,361,000)	(46,361,000)	(61,767,000)
A011-2	Pay of other staff	(30,320,000)	(30,290,000)	(46,336,000)
A012	Allowances	61,573,000	61,573,000	66,026,000
A012-1	Regular Allowances	(54,189,000)	(54,189,000)	(58,528,000)
A012-2	Other Allowances (excluding TA)	(7,384,000)	(7,384,000)	(7,498,000)
A02	Project- Pre-Investment Analysis	2,600,000	2,600,000	1,350,000
A03	Operating Expenses	62,436,000	62,436,000	61,327,000
A04	Employees' Retirement Benefits	1,303,000	1,303,000	410,000
A05	Grants subsidies and Write off Loans	488,717,000	488,716,000	536,468,000
A06	Transfers	27,244,000	27,274,000	24,475,000
A09	Physical Assets	5,540,000	5,541,000	2,429,000
A13	Repairs and Maintenance	8,110,000	8,110,000	8,432,000
Total		734,204,000	734,204,000	809,020,000

**NO. 031._ FEDERAL GOVERNMENT EDUCATIONAL
INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 031
(FC21F03)**

**FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE
CAPITAL AND FEDERAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN THE CAPITAL AND FEDERAL AREAS.**

Voted Rs. 2,281,967,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
091	Pre-Primary and Primary Education Affairs and Services	449,900,000	449,900,000	519,400,000
092	Secondary Education Affairs and Services	851,001,000	851,001,000	926,830,000
093	Tertiary Education Affairs and Services	752,005,000	753,005,000	830,058,000
096	Administrtion	5,199,000	5,199,000	5,679,000
Total	2,058,105,000	2,059,105,000	2,281,967,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,805,107,000	1,805,753,000	2,027,768,000
A011	Pay	1,114,661,000	1,114,978,000	1,300,023,000
A011-1	Pay of Officers	(457,983,000)	(458,305,000)	(535,433,000)
A011-2	Pay of Other Staff	(656,678,000)	(656,673,000)	(764,590,000)
A012	Allowances	690,446,000	690,775,000	727,745,000
A012-1	Regular Allowances	(623,278,000)	(623,503,000)	(655,738,000)
A012-2	Other Allowances (excluding TA)	(67,168,000)	(67,272,000)	(72,007,000)
A03	Operting Expenses	131,204,000	131,408,000	149,264,000
A04	Employees Retirement Benefits	20,000	20,000	20,000
A06	Transfers	8,234,000	8,264,000	9,299,000
A09	Physical assets	49,478,000	49,598,000	36,134,000
A13	Repairs and maintenance	64,062,000	64,062,000	59,482,000
Total	2,058,105,000	2,059,105,000	2,281,967,000	

SECTION IX
MINISTRY OF ENVIRONMENT

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Current Expenditure on Revenue Account

32.	Environment Division	186,543
33.	Forest	83,698
34.	Zoological Survey Department	12,582
		<hr/>
	Total	282,823
		<hr/>

NO. 032._ ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 032
(FC21E06)
ENVIRONMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ENVIRONMENT DIVISION**.

Voted Rs. 186,543,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	8,725,000	8,725,000	10,156,000
062	Community Development	160,589,000	160,440,000	176,387,000
Total		169,314,000	169,165,000	186,543,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	69,459,000	69,459,000	79,642,000
A011	Pay	42,309,000	42,309,000	48,498,000
A011-1	Pay of Officers	(23,346,000)	(23,346,000)	(25,103,000)
A011-2	Pay of Other Staff	(18,963,000)	(18,963,000)	(23,395,000)
A012	Allowances	27,150,000	27,150,000	31,144,000
A012-1	Regular Allowances	(24,600,000)	(24,600,000)	(28,334,000)
A012-2	Other Allowances (excluding TA)	(2,550,000)	(2,550,000)	(2,810,000)
A02	Project Pre-Investment Analysis	85,000	85,000	85,000
A03	Operating Expenses	50,658,000	50,509,000	57,498,000
A04	Employees Retirement Benefits	400,000	400,000	400,000
A05	Grants Subsidies and Write off Loans	6,330,000	6,330,000	3,631,000
A06	Transfers	37,956,000	37,956,000	41,004,000
A09	Physical Assets	2,026,000	2,026,000	1,611,000
A13	Repairs and Maintenance	2,400,000	2,400,000	2,672,000
Total		169,314,000	169,165,000	186,543,000

NO. 033_ FOREST

DEMANDS FOR GRANTS

DEMAND NO. 033
(FC21F07)
FOREST

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOREST**.

Voted Rs. 83,698,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	76,921,000	76,921,000	83,698,000
Total		76,921,000	76,921,000	83,698,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	62,813,000	62,813,000	68,343,000
A011	Pay	37,000,000	37,000,000	39,018,000
A011-1	Pay of Officers	(15,000,000)	(15,000,000)	(15,600,000)
A011-2	Pay of Other Staff	(22,000,000)	(22,000,000)	(23,418,000)
A012	Allowances	25,813,000	25,813,000	29,325,000
A012-1	Regular Allowances	(23,803,000)	(23,803,000)	(26,890,000)
A012-2	Other Allowances (excluding TA)	(2,010,000)	(2,010,000)	(2,435,000)
A03	Operating Expenses	13,560,000	13,560,000	14,645,000
A06	Transfers	45,000	45,000	60,000
A09	Physical Assets	3,000	3,000	100,000
A13	Repairs and maintenance	500,000	500,000	550,000
Total		76,921,000	76,921,000	83,698,000

NO. 034._ZOOLOGICAL SURVEY DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 034
(FC21Z01)
ZOOLOGICAL SURVEY DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZOOLOGICAL SURVEY DEPARTMENT**.

Voted Rs. 12,582,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	11,362,000	11,362,000	12,582,000
Total		11,362,000	11,362,000	12,582,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	9,491,000	9,491,000	10,666,000
A011	Pay	5,921,000	5,921,000	6,321,000
A011-1	Pay of Officers	(2,321,000)	(2,321,000)	(2,810,000)
A011-2	Pay of Other Staff	(3,600,000)	(3,600,000)	(3,511,000)
A012	Allowances	3,570,000	3,570,000	4,345,000
A012-1	Regular Allowances	(3,450,000)	(3,450,000)	(4,217,000)
A012-2	Other Allowances (Excluding TA)	(120,000)	(120,000)	(128,000)
A03	Operating Expenses	1,665,000	1,665,000	1,710,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	200,000	200,000	200,000
Total		11,362,000	11,362,000	12,582,000

SECTION X
MINISTRY OF FINANCE & REVENUE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance & Revenue**

Current Expenditure on Revenue Account

35.	Finance Division	698,458
36.	Controller General of Accounts	1,583,234
37.	Pakistan Mint	264,640
38.	National Savings	1,105,089
39.	Other Expenditure of Finance Division	2,575,376
40.	Superannuation Allowances and Pensions	69,762,982
41.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	52,900,000
42.	Subsidies and Miscellaneous Expenditure	274,167,497
43.	Revenue Division	188,724
44.	Federal Board of Revenue	1,464,839
45.	Land Customs and Central Excise	2,843,411
46.	Sales Tax	619,574
47.	Taxes on Income and Corporation Tax	4,699,577
Total		412,873,401

NO. 035_ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 035
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 698,458,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	592,428,000	592,428,000	698,458,000
Total		592,428,000	592,428,000	698,458,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	410,373,000	410,373,000	502,328,000
A011	Pay	227,834,000	227,834,000	269,525,000
A011-1	Pay of Officers	(123,925,000)	(123,925,000)	(147,520,000)
A011-2	Pay of Other Staff	(103,909,000)	(103,909,000)	(122,005,000)
A012	Allowances	182,539,000	182,539,000	232,803,000
A012-1	Regular Allowances	(134,464,000)	(134,496,000)	(161,487,000)
A012-2	Other Allowances (excluding TA)	(48,075,000)	(48,043,000)	(71,316,000)
A03	Operating Expenses	120,393,000	120,393,000	144,344,000
A04	Employees' Retirement Benefits	915,000	915,000	1,735,000
A05	Grants Subsidies and Write off Loans	5,215,000	5,215,000	4,220,000
A06	Transfers	11,100,000	11,100,000	11,120,000
A09	Physical Assets	28,450,000	28,450,000	19,430,000
A13	Repairs and Maintenance	15,982,000	15,982,000	15,281,000
Total		592,428,000	592,428,000	698,458,000

NO. 036_ CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 036
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted Rs. 1,583,234,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,428,943,000	1,428,943,000	1,583,234,000
Total		1,428,943,000	1,428,943,000	1,583,234,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,133,781,000	1,133,781,000	1,281,756,000
A011	Pay	656,567,000	656,567,000	785,069,000
A011-1	Pay of Officers	(145,961,000)	(145,961,000)	(191,487,000)
A011-2	Pay of Other Staff	(510,606,000)	(510,606,000)	(593,582,000)
A012	Allowances	477,214,000	477,214,000	496,687,000
A012-1	Regular Allowances	(421,241,000)	(421,241,000)	(434,547,000)
A012-2	Other Allowances (excluding TA)	(55,973,000)	(55,973,000)	(62,140,000)
A03	Operating Expenses	262,293,000	262,293,000	273,645,000
A04	Employees' Retirement Benefits	5,888,000	5,888,000	5,935,000
A05	Grants subsidies and Write off Loans	1,284,000	1,284,000	3,487,000
A06	Transfers	312,000	312,000	303,000
A09	Physical Assets	14,530,000	14,530,000	9,841,000
A13	Repairs and Maintenance	10,855,000	10,855,000	8,267,000
Total		1,428,943,000	1,428,943,000	1,583,234,000

NO. 037._ PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 037
(FC21P03)
PAKISTAN MINT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN MINT**.

Voted Rs. 264,640,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	239,425,000	239,425,000	264,640,000
Total		239,425,000	239,425,000	264,640,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	127,100,000	127,100,000	152,295,000
A011	Pay	54,169,000	54,169,000	72,210,000
A011-1	Pay of Officers	(2,800,000)	(2,800,000)	(3,470,000)
A011-2	Pay of Other Staff	(51,369,000)	(51,369,000)	(68,740,000)
A012	Allowances	72,931,000	72,931,000	80,085,000
A012-1	Regular Allowances	(34,466,000)	(34,466,000)	(40,770,000)
A012-2	Other Allowances (excluding TA)	(38,465,000)	(38,465,000)	(39,315,000)
A02	Project Pre-investment Analysis	5,000,000	5,000,000	10,000,000
A03	Operating Expenses	78,525,000	78,525,000	77,230,000
A04	Employees Retirement Benefits	500,000	500,000	600,000
Ao5	Grants subsidies and Write off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	40,000	40,000	50,000
A09	Physical Assets	21,300,000	21,300,000	15,300,000
A13	Repairs and Maintenance	4,960,000	4,960,000	7,165,000
Total		239,425,000	239,425,000	264,640,000

NO. 038_ NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21N01)
NATIONAL SAVINGS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL SAVINGS**.

Voted Rs. 1,105,089,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	992,730,000	992,730,000	1,096,702,000
019	General Public Services not Elsewhere Defined	7,270,000	7,270,000	8,387,000
Total		1,000,000,000	1,000,000,000	1,105,089,000

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	507,268,000	507,268,000	560,674,000
A011	Pay	282,900,000	282,900,000	312,105,000
A011-1	Pay of Officers	(93,322,000)	(93,322,000)	(102,962,000)
A011-2	Pay of Other Staff	(189,578,000)	(189,578,000)	(209,143,000)
A012	Allowances	224,368,000	224,368,000	248,569,000
A012-1	Regular Allowances	(184,829,000)	(184,829,000)	(203,302,000)
A012-2	Other Allowances (excluding TA)	(39,539,000)	(39,539,000)	(45,267,000)
A03	Operating Expenses	343,918,000	343,918,000	393,694,000
A04	Employees' Retirement Benefits	1,600,000	1,600,000	1,644,000
A05	Grants subsidies and Write off Loans	7,000,000	7,000,000	7,730,000
A06	Transfers	1,105,000	1,105,000	1,105,000
A09	Physical assets	130,989,000	130,989,000	131,427,000
A13	Repairs and Maintenance	8,120,000	8,120,000	8,815,000
Total		1,000,000,000	1,000,000,000	1,105,089,000

NO. 039_ OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21Y07)
OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION**.

Voted **Rs. 2,575,376,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,168,197,000	2,194,197,000	2,575,376,000
Total		4,168,197,000	2,194,197,000	2,575,376,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	18,884,000	18,884,000	21,847,000
A011	Pay	10,976,000	10,976,000	13,107,000
A011-1	Pay of Officers	(1,326,000)	(1,326,000)	(1,524,000)
A011-2	Pay of Other Staff	(9,650,000)	(9,650,000)	(11,583,000)
A012	Allowances	7,908,000	7,908,000	8,740,000
A012-1	Regular Allowances	(6,868,000)	(6,868,000)	(7,580,000)
A012-2	Other Allowances (excluding TA)	(1,040,000)	(1,040,000)	(1,160,000)
A03	Operating Expenses	4,146,443,000	2,172,443,000	2,550,728,000
A04	Employees Retirement Benefits	60,000	60,000	65,000
A05	Grants Subsidies and Write off Loans	2,035,000	2,035,000	2,040,000
A09	Physical Assets	490,000	490,000	390,000
A13	Repair and Maintenance	285,000	285,000	306,000
Total		4,168,197,000	2,194,197,000	2,575,376,000

NO. 040_ SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21S04)/(FC24S04)
SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs.	69,762,982,000
<i>Charged</i>	<i>Rs.</i>	<i>1,389,914,000</i>
(Voted)	Rs.	68,373,068,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000
OBJECT CLASSIFICATION			
A04 Employees' Retirement Benefits	50,051,561,000	66,699,549,000	69,762,982,000
Total	50,051,561,000	66,699,549,000	69,762,982,000
<i>(Charged)</i>	<i>569,201,000</i>	<i>1,263,558,000</i>	<i>1,389,914,000</i>
(Voted)	49,482,360,000	65,435,991,000	68,373,068,000

**NO. 041._ GRANTS-IN-AID AND MISCELLANEOUS
ADJUSTMENTS BETWEEN THE FEDERAL
AND PROVINCIAL GOVERNMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 041
(FC21G01)(FC24G01)
GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS
BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Expenses in connection with **GRANTS-IN-AID AND MISCELLANEOUS ADJUSTMENTS BETWEEN THE FEDERAL AND PROVINCIAL GOVERNMENTS.**

Total	Rs.	52,900,000,000
<i>(Charged)</i>	<i>Rs.</i>	<i>42,350,000,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>10,550,000,000</i>

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	38,166,600,000	40,567,544,000	52,900,000,000
Total	38,166,600,000	40,567,544,000	52,900,000,000
<i>(Charged)</i>	<i>37,666,600,000</i>	<i>37,666,600,000</i>	<i>42,350,000,000</i>
<i>(Voted)</i>	<i>500,000,000</i>	<i>2,900,944,000</i>	<i>10,550,000,000</i>
OBJECT CLASSIFICATION			
A05 Grants subsidies and Write off Loans	38,166,600,000	40,567,544,000	52,900,000,000
Total	38,166,600,000	40,567,544,000	52,900,000,000
<i>(Charged)</i>	<i>37,666,600,000</i>	<i>37,666,600,000</i>	<i>42,350,000,000</i>
<i>(Voted)</i>	<i>500,000,000</i>	<i>2,900,944,000</i>	<i>10,550,000,000</i>

NO. 042_ SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 042

(FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SUBSIDIES AND MISCELLANEOUS EXPENDITURE**.

Voted

Rs. 274,167,497,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	79,626,004,000	101,706,315,000	55,487,183,000
014 Transfers	66,830,634,000	110,044,495,000	147,002,370,000
019 General Public Services not Elsewhere Defined	13,000,000,000		8,000,000,000
041 General Economic, Commercial and Labour Affairs	150,613,000,000	88,039,990,000	28,857,444,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	29,172,000,000	29,885,549,000	34,820,500,000
Total	339,241,638,000	329,676,349,000	274,167,497,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	..	219,000	869,000
A011 Pay		219,000	790,000
A011-2 Pay of Other Staff		(219,000)	(790,000)
A012 Allowances			79,000
A012-2 Other Allowances (excluding T.A)			(79,000)
A03 Operating Expenses	13,008,004,000	81,096,000	8,129,314,000
A05 Grants Subsidies and Write off Loans	326,233,634,000	329,595,034,000	266,037,314,000
Total	339,241,638,000	329,676,349,000	274,167,497,000

NO. 043._ REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 043
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted Rs. 188,724,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,885,000	136,885,000	188,724,000
Total		136,885,000	136,885,000	188,724,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	114,026,000	114,026,000	128,862,000
A011	Pay	42,113,000	42,113,000	49,108,000
A011-1	Pay of Officers	(12,916,000)	(12,916,000)	(17,697,000)
A011-2	Pay of Other Staff	(29,197,000)	(29,197,000)	(31,411,000)
A012	Allowances	71,913,000	71,913,000	79,754,000
A012-1	Regular Allowances	(66,479,000)	(66,479,000)	(73,049,000)
A012-2	Other Allowances (excluding TA)	(5,434,000)	(5,434,000)	(6,705,000)
A03	Operating Expenses	19,799,000	19,799,000	42,977,000
A04	Employees' Retirement Benefits	13,000	13,000	213,000
A05	Grants subsidies and Write off Loans	11,000	11,000	761,000
A06	Transfers	149,000	149,000	2,020,000
A09	Physical Assets	1,480,000	1,480,000	9,880,000
A13	Repairs and Maintenance	1,407,000	1,407,000	4,011,000
Total		136,885,000	136,885,000	188,724,000

NO. 044._ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21C05)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 1,464,839,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,327,021,000	1,327,021,000	1,464,839,000
Total		1,327,021,000	1,327,021,000	1,464,839,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	511,576,000	511,576,000	591,508,000
A011	Pay	192,478,000	192,478,000	220,518,000
A011-1	Pay of Officers	(110,692,000)	(110,692,000)	(113,874,000)
A011-2	Pay of Other Staff	(81,786,000)	(81,786,000)	(106,644,000)
A012	Allowances	319,098,000	319,098,000	370,990,000
A012-1	Regular Allowances	(282,566,000)	(282,566,000)	(336,548,000)
A012-2	Other Allowances (excluding TA)	(36,532,000)	(36,532,000)	(34,442,000)
A03	Operating Expenses	700,020,000	700,020,000	785,401,000
A04	Employees retirement Benefits	6,000	6,000	1,054,000
A05	Grants subsidies and Write off Loans	7,000	7,000	1,005,000
A06	Transfers	26,511,000	26,511,000	26,112,000
A09	Physical assets	16,603,000	16,603,000	23,103,000
A13	Repairs and maintenance	72,298,000	72,298,000	36,656,000
Total		1,327,021,000	1,327,021,000	1,464,839,000

NO. 045_ LAND CUSTOMS AND CENTRAL EXCISE

DEMANDS FOR GRANTS

DEMAND NO. 045
(FC21L03)
LAND CUSTOMS AND CENTRAL EXCISE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LAND CUSTOMS AND CENTRAL EXCISE**.

Voted **Rs. 2,843,411,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,566,790,000	2,566,790,000	2,843,411,000
Total		2,566,790,000	2,566,790,000	2,843,411,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,992,178,000	1,992,178,000	2,205,789,000
A011	Pay	764,392,000	764,392,000	833,499,000
A011-1	Pay of Officer	(120,738,000)	(120,738,000)	(143,665,000)
A011-2	Pay of Other Staff	(643,654,000)	(643,654,000)	(689,834,000)
A012	Allowances	1,227,786,000	1,227,786,000	1,372,290,000
A012-1	Regular Allowances	(1,181,047,000)	(1,181,047,000)	(1,338,431,000)
A012-2	Other Allowances (excluding TA)	(46,739,000)	(46,739,000)	(33,859,000)
A03	Operating Expenses	425,027,000	425,027,000	508,295,000
A04	Employees' Retirementy Benefits	2,054,000	2,054,000	2,632,000
A05	Grants subsidies and Write off Loans	2,045,000	2,045,000	10,338,000
A06	Transfers	15,234,000	15,234,000	16,850,000
A09	Physical assets	81,155,000	81,155,000	37,593,000
A13	Repairs and maintenance	49,097,000	49,097,000	61,914,000
Total		2,566,790,000	2,566,790,000	2,843,411,000

NO. 046_ SALES TAX

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21S19)
SALES TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SALES TAX**.

Voted Rs. 619,574,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	559,572,000	559,572,000	619,574,000
Total		559,572,000	559,572,000	619,574,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	404,469,000	404,469,000	373,563,000
A011	Pay	179,997,000	179,997,000	154,676,000
A011-1	Pay of Officers	(26,411,000)	(26,411,000)	(26,648,000)
A011-2	Pay of Other Staff	(153,586,000)	(153,586,000)	(128,028,000)
A012	Allowances	224,472,000	224,472,000	218,887,000
A012-1	Regular Allowances	(208,607,000)	(208,607,000)	(214,331,000)
A012-2	Other Allowances (excluding TA)	(15,865,000)	(15,865,000)	(4,556,000)
A03	Operating Expenses	137,263,000	137,263,000	160,029,000
A04	Employees Retirement Benefits	6,000	6,000	8,701,000
A05	Grants subsidies and Write off Loans	6,000	6,000	21,001,000
A06	Transfers	1,450,000	1,450,000	1,552,000
A09	Physical Assets	10,047,000	10,047,000	37,701,000
A13	Repairs and Maintenance	6,331,000	6,331,000	17,027,000
Total		559,572,000	559,572,000	619,574,000

NO. 047._ TAXES ON INCOME AND CORPORATION TAX

DEMANDS FOR GRANTS

DEMAND NO. 047

(FC21T02)

TAXES ON INCOME AND CORPORATION TAX

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TAXES ON INCOME AND CORPORATION TAX**.

Voted Rs. 4,699,577,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,240,931,000	4,241,093,000	4,699,577,000
Total	4,240,931,000	4,241,093,000	4,699,577,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,454,180,000	3,454,276,000	3,866,141,000
A011 Pay	1,299,139,000	1,299,154,000	1,468,168,000
A011-1 Pay of Officers	(248,540,000)	(248,549,000)	(311,510,000)
A011-2 Pay of Other Staff	(1,050,599,000)	(1,050,605,000)	(1,156,658,000)
A012 Allowances	2,155,041,000	2,155,122,000	2,397,973,000
A012-1 Regular Allowances	(2,111,761,000)	(2,111,821,000)	(2,349,566,000)
A012-2 Other Allowances (excluding TA)	(43,280,000)	(43,301,000)	(48,407,000)
A03 Operating Expenses	700,052,000	700,064,000	707,578,000
A04 Employees' Retirement Benefits	1,106,000	1,109,000	3,324,000
A05 Grants subsidies and Write off Loans	77,000	80,000	4,633,000
A06 Transfers	6,333,000	6,342,000	22,961,000
A09 Physical Assets	35,257,000	35,275,000	43,681,000
A13 Repairs and Maintenance	43,926,000	43,947,000	51,259,000
Total	4,240,931,000	4,241,093,000	4,699,577,000

SECTION XI**MINISTRY OF FOOD AND AGRICULTURE****2009-2010
Budget
Estimate****(Rupees in Thousands)****Demands Presented on behalf of the Ministry of Food
and Agriculture****Current Expenditure on Revenue Account**

48.	Food and Agriculture Division	245,157
49.	Agriculture Research	1,092,952
50.	Other Expenditure of Food and Agriculture Division	506,274
	Total	1,844,383

NO. 048._ FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21F06)
FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 245,157,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	223,283,000	223,283,000	245,157,000
Total		223,283,000	223,283,000	245,157,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	118,969,000	118,969,000	121,727,000
A011	Pay	61,772,000	61,772,000	61,792,000
A011-1	Pay of Officers	(29,047,000)	(29,047,000)	(28,718,000)
A011-2	Pay of Other Staff	(32,725,000)	(32,725,000)	(33,074,000)
A012	Allowances	57,197,000	57,197,000	59,935,000
A012-1	Regular Allowances	(45,055,000)	(45,055,000)	(47,155,000)
A012-2	Other Allowances (excluding TA)	(12,142,000)	(12,142,000)	(12,780,000)
A02	Project Pre-investment Analysis	1,500,000	1,500,000	1,500,000
A03	Operating Expenses	93,531,000	93,531,000	106,482,000
A04	Employees' Retirement Benefits	600,000	600,000	600,000
A05	Grants subsidies and Write off Loans	4,200,000	4,200,000	3,461,000
A06	Transfers	545,000	545,000	562,000
A09	Physical assets	1,818,000	1,818,000	8,595,000
A13	Repairs and maintenance	2,120,000	2,120,000	2,230,000
Total		223,283,000	223,283,000	245,157,000

NO. 049_AGRICULTURE RESEARCH

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21A07)
AGRICULTURE RESEARCH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **AGRICULTURE RESEARCH**.

Voted **Rs. 1,092,952,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	993,593,000	993,593,000	1,092,952,000
Total		993,593,000	993,593,000	1,092,952,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	993,593,000	993,593,000	1,092,952,000
Total		993,593,000	993,593,000	1,092,952,000

**NO. 050- OTHER EXPENDITURE OF FOOD AND
AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.050
(FC21Y09)
OTHER EXPENDITURE OF FOOD AND AGRICULTURE
DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF FOOD AND AGRICULTURE DIVISION**.

Voted Rs. 506,274,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	574,177,000	574,177,000	506,274,000
	Total	574,177,000	574,177,000	506,274,000

OBJECT CLASSIFICATION

A01	Employees Related Expenses	345,913,000	345,913,000	329,213,000
A011	Pay	193,750,000	193,750,000	191,662,000
A011-1	Pay of Officers	(91,686,000)	(91,686,000)	(94,770,000)
A011-2	Pay of Other Staff	(102,064,000)	(102,064,000)	(96,892,000)
A012	Allowances	152,163,000	152,163,000	137,551,000
A012-1	Regular Allowances	(130,227,000)	(130,227,000)	(118,840,000)
A012-2	Other Allowances (excluding T.A)	(21,936,000)	(21,936,000)	(18,711,000)
A03	Operating Expenses	162,267,000	162,267,000	147,267,000
A04	Employees Retirement Benefits	15,255,000	15,255,000	14,700,000
A05	Grants Subsidies and Write Off Loans	37,061,000	37,061,000	152,000
A06	Transfers	762,000	762,000	4,543,000
A09	Physical assets	1,169,000	1,169,000	874,000
A13	Repairs and maintenance	11,750,000	11,750,000	9,525,000
	Total	574,177,000	574,177,000	506,274,000

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

04	Economic Affairs	-106,842,000	-106,842,000	-118,333,000
	Total - Recoveries	-106,842,000	-106,842,000	-118,333,000

SECTION XII

MINISTRY OF FOREIGN AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Foreign Affairs

Current Expenditure on Revenue Account

51.	Foreign Affairs Division	627,418
52.	Foreign Affairs	7,879,477
53.	Other Expenditure of Foreign Affairs Division	<u>1,619,523</u>
	Total -	<u>10,126,418</u>

NO. 051 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION.**

Voted Rs. 627,418,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	567,906,000	572,721,000	627,418,000
	Total	567,906,000	572,721,000	627,418,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	269,315,000	271,530,000	308,115,000
A011	Pay	172,604,000	174,001,000	192,968,000
A011-1	Pay of Officers	(74,614,000)	(74,915,000)	(80,561,000)
A011-2	Pay of Other Staff	(97,990,000)	(99,086,000)	(112,407,000)
A012	Allowances	96,711,000	97,529,000	115,147,000
A012-1	Regular Allowances	(81,905,000)	(82,568,000)	(97,517,000)
A012-2	Other Allowances (excluding T.A)	(14,806,000)	(14,961,000)	(17,630,000)
A03	Operating Expenses	218,328,000	220,328,000	241,736,000
A04	Employees Retirement Benefits	5,193,000	5,193,000	6,690,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	230,000	230,000	230,000
A09	Physical assets	19,925,000	20,425,000	13,470,000
A13	Repairs and maintenance	53,915,000	54,015,000	56,177,000
	Total	567,906,000	572,721,000	627,418,000

NO.052 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 52
(FC21F09)
FOREIGN AFFAIRS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS** .

Voted Rs. 7,879,477,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs	6,061,181,000	6,072,108,000	7,879,477,000
	Total -	6,061,181,000	6,072,108,000	7,879,477,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,087,851,000	3,093,272,000	3,969,420,000
A011	Pay	732,384,000	732,670,000	926,620,000
A011-1	Pay of Officers	(120,033,000)	(120,319,000)	(148,804,000)
A011-2	Pay of Other Staff	(612,351,000)	(612,351,000)	(777,816,000)
A012	Allowances	2,355,467,000	2,360,602,000	3,042,800,000
A012-1	Regular Allowances	(1,783,656,000)	(1,787,991,000)	(2,306,988,000)
A012-2	Other Allowances (excluding T.A)	(571,811,000)	(572,611,000)	(735,812,000)
A03	Operating Expenses	2,700,078,000	2,704,134,000	3,587,540,000
A04	Employees Retirement Benefits	978,000	978,000	2,154,000
A06	Transfers	6,082,000	6,082,000	9,866,000
A09	Physical Assets	60,849,000	61,849,000	63,253,000
A12	Civil Works	99,100,000	99,100,000	123,000,000
A13	Repairs and Maintenance	106,243,000	106,693,000	124,244,000
	Total -	6,061,181,000	6,072,108,000	7,879,477,000

**NO. 053 OTHER EXPENDITURE OF FOREIGN
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 053
(FC21Y10/FC24Y10)**

OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the **OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION.**

Total	Rs.	1,619,523,000
(Charged)		294,147,000
(Voted)		1,325,376,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and legislative organs Financial and Fiscal Affairs, External Affairs	1,264,655,000	1,662,978,000	1,617,593,000
108 Others	1,600,000	1,600,000	1,930,000
Total -	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	1,203,685,000	1,602,008,000	1,550,628,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	973,685,000	1,372,008,000	1,256,481,000
A05 Grants Subsidies and Write Off Loans	40,070,000	40,070,000	40,070,000
A06 Transfers	22,500,000	22,500,000	28,825,000
Total	1,266,255,000	1,664,578,000	1,619,523,000
(Charged)	230,000,000	230,000,000	294,147,000
(Voted)	1,036,255,000	1,434,578,000	1,325,376,000

SECTION XIII

MINISTRY OF HEALTH

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Health

Current Expenditure on Revenue Account

54.	Health Division	247,980
55.	Medical Services	4,258,244
56.	Public Health	<u>406,567</u>
	Total -	<u>4,912,791</u>

NO. 054 HEALTH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 054
(FC21H01)
HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HEALTH DIVISION.**

Voted Rs. 247,980,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	69,508,000	69,508,000	56,018,000
073	Hospital Services	3,758,000	3,758,000	3,238,000
074	Public Health Services	10,075,000	10,075,000	10,075,000
076	Health Administration	141,266,000	141,266,000	178,649,000
	Total	224,607,000	224,607,000	247,980,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	86,682,000	86,682,000	101,611,000
A011	Pay	49,322,000	49,322,000	60,206,000
A011-1	Pay of Officers	(21,000,000)	(21,000,000)	(24,234,000)
A011-2	Pay of Other Staff	(28,322,000)	(28,322,000)	(35,972,000)
A012	Allowances	37,360,000	37,360,000	41,405,000
A012-1	Regular Allowances	(28,334,000)	(28,334,000)	(30,838,000)
A012-2	Other Allowances (excluding T.A)	(9,026,000)	(9,026,000)	(10,567,000)
A02	Project Pre-investment Analysis	40,000,000	40,000,000	20,000,000
A03	Operating Expenses	80,525,000	80,525,000	86,928,000
A04	Employees Retirement Benefits	4,575,000	4,575,000	4,575,000
A05	Grants Subsidies and Write Off Loans	6,200,000	6,200,000	26,000,000
A06	Transfers	1,471,000	1,471,000	1,610,000
A09	Physical Assets	2,475,000	2,475,000	4,550,000
A13	Repair and maintenance	2,679,000	2,679,000	2,706,000
	Total	224,607,000	224,607,000	247,980,000
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure.				
07	Health	-42,250,000	-42,250,000	-23,600,000
	Total-Recoveries	-42,250,000	-42,250,000	-23,600,000

NO. 055 MEDICAL SERVICES

DEMANDS FOR GRANTS

DEMAND NO. 055
(FC21M07)
MEDICAL SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **MEDICAL SERVICES.**

Voted Rs. 4,258,244,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	3,645,195,000	3,645,195,000	4,229,325,000
075	R & D Health	2,000,000	2,000,000	2,000,000
076	Health Administration	12,525,000	12,525,000	16,774,000
093	Tertiary Education Affairs and Services	7,792,000	7,792,000	10,145,000
	Total	3,667,512,000	3,667,512,000	4,258,244,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,298,103,000	1,298,103,000	1,581,263,000
A011	Pay	713,868,000	713,868,000	870,016,000
A011-1	Pay of Officers	(427,357,000)	(427,357,000)	(521,294,000)
A011-2	Pay of Other Staff	(286,511,000)	(286,511,000)	(348,722,000)
A012	Allowances	584,235,000	584,235,000	711,247,000
A012-1	Regular Allowances	(563,986,000)	(563,986,000)	(687,502,000)
A012-2	Other Allowances (excluding T.A)	(20,249,000)	(20,249,000)	(23,745,000)
A03	Operating Expenses	1,366,400,000	1,366,400,000	1,553,856,000
A05	Grants subsidies and Write off Loans	620,236,000	620,236,000	662,480,000
A06	Transfers	204,934,000	204,934,000	273,909,000
A09	Physical assets	41,256,000	41,256,000	55,355,000
A13	Repairs and maintenance	136,583,000	136,583,000	131,381,000
	Total	3,667,512,000	3,667,512,000	4,258,244,000

NO 056 PUBLIC HEALTH

DEMANDS FOR GRANTS

DEMAND NO 056
(FC21P05)
PUBLIC HEALTH

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PUBLIC HEALTH** .

Voted Rs. 406,567,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances and Equipment	26,587,000	26,587,000	32,276,000
074	Public Health Services	257,783,000	257,783,000	374,291,000
	Total	284,370,000	284,370,000	406,567,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	75,980,000	75,980,000	88,421,000
A011	Pay	42,544,000	42,544,000	50,165,000
A011-1	Pay of Officers	(14,673,000)	(14,673,000)	(16,662,000)
A011-2	Pay of Other Staff	(27,871,000)	(27,871,000)	(33,503,000)
A012	Allowances	33,436,000	33,436,000	38,256,000
A012-1	Regular Allowances	(30,908,000)	(30,908,000)	(35,392,000)
A012-2	Other Allowances (excluding T.A)	(2,528,000)	(2,528,000)	(2,864,000)
A03	Operating Expenses	25,865,000	25,865,000	28,403,000
A05	Grants Subsidies and Write Off Loans	177,000,000	177,000,000	284,097,000
A06	Transfers	12,000	12,000	16,000
A09	Physical Assets	3,509,000	3,509,000	3,440,000
A13	Repairs and maintenance	2,004,000	2,004,000	2,190,000
	Total	284,370,000	284,370,000	406,567,000

SECTION XIV

MINISTRY OF HOUSING AND WORKS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

57.	Housing and Works Division	62,493
58.	Civil Works	1,743,729
59.	Estate Offices	84,696
60.	Federal Lodges	40,073
	Total -	<u>1,930,991</u>

NO 057 HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO 057
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 62,493,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	56,450,000	56,450,000	62,493,000
	Total	56,450,000	56,450,000	62,493,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	39,696,000	39,696,000	43,066,000
A011	Pay	24,926,000	24,926,000	26,400,000
A011-1	Pay of Officers	(10,952,000)	(10,952,000)	(11,400,000)
A011-2	Pay of Other Staff	(13,974,000)	(13,974,000)	(15,000,000)
A012	Allowances	14,770,000	14,770,000	16,666,000
A012-1	Regular Allowances	(12,997,000)	(12,997,000)	(13,966,000)
A012-2	Other Allowances (excluding T.A)	(1,773,000)	(1,773,000)	(2,700,000)
A03	Operating Expenses	12,528,000	12,528,000	15,244,000
A04	Employees Retirement Benefits	100,000	100,000	150,000
A05	Grants subsidies and Write Off Loans	2,250,000	2,250,000	1,750,000
A06	Transfers	300,000	300,000	450,000
A09	Physical assets	556,000	556,000	653,000
A13	Repairs and maintenance	1,020,000	1,020,000	1,180,000
	Total	56,450,000	56,450,000	62,493,000

NO. 058 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 058
(FC21C06/FC24C06)
CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **CIVIL WORKS**.

Total	Rs.	1,743,729,000
<i>(Charged)</i>	<i>Rs.</i>	<i>12,302,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>1,731,427,000</i>

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	1,735,002,000	1,735,002,000	1,743,729,000
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	503,926,000	503,926,000	522,620,000
A011	Pay	310,273,000	310,273,000	323,550,000
A011-1	Pay of Officers	(105,072,000)	(105,072,000)	(109,500,000)
A011-2	Pay of Other Staff	(205,201,000)	(205,201,000)	(214,050,000)
A012	Allowances	193,653,000	193,653,000	199,070,000
A012-1	Regular Allowances	(190,000,000)	(190,000,000)	(194,870,000)
A012-2	Other Allowances (excluding T.A)	(3,653,000)	(3,653,000)	(4,200,000)
A03	Operating Expenses	309,736,000	309,736,000	304,283,000
	<i>(Charged)</i>	<i>(18,600,000)</i>	<i>(18,600,000)</i>	<i>(1,900,000)</i>
	<i>(Voted)</i>	<i>(291,136,000)</i>	<i>(291,136,000)</i>	<i>(302,383,000)</i>
A04	Employees Retirement Benefits			200,000
A05	Grants subsidies and Write off Loans	2,500,000	2,500,000	3,000,000
A09	Physical assets	21,908,000	21,908,000	21,942,000
	<i>(Charged)</i>	<i>2,050,000</i>	<i>2,050,000</i>	<i>1,000,000</i>
	<i>(Voted)</i>	<i>19,858,000</i>	<i>19,858,000</i>	<i>20,942,000</i>
A12	Civil Works	10,650,000	10,650,000	11,900,000
	<i>(Charged)</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>450,000</i>
	<i>(Voted)</i>	<i>9,150,000</i>	<i>9,150,000</i>	<i>11,450,000</i>
A13	Repairs and maintenance	886,282,000	886,282,000	879,784,000
	<i>(Charged)</i>	<i>25,922,000</i>	<i>25,922,000</i>	<i>8,952,000</i>
	<i>(Voted)</i>	<i>860,360,000</i>	<i>860,360,000</i>	<i>870,832,000</i>
	Total	1,735,002,000	1,735,002,000	1,743,729,000
	<i>(Charged)</i>	<i>48,072,000</i>	<i>48,072,000</i>	<i>12,302,000</i>
	<i>(Voted)</i>	<i>1,686,930,000</i>	<i>1,686,930,000</i>	<i>1,731,427,000</i>

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

045	Construction and Transport	-72,408,000	-105,765,000	-111,052,000
	Total-Recoveries	<u>-72,408,000</u>	<u>-105,765,000</u>	<u>-111,052,000</u>

NO. 059 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 84,696,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	77,342,000	77,342,000	84,696,000
	Total	77,342,000	77,342,000	84,696,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	41,281,000	41,281,000	45,230,000
A011	Pay	26,122,000	26,122,000	28,685,000
A011-1	Pay of Officers	(6,866,000)	(6,866,000)	(7,660,000)
A011-2	Pay of Other Staff	(19,256,000)	(19,256,000)	(21,025,000)
A012	Allowances	15,159,000	15,159,000	16,545,000
A012-1	Regular Allowances	(14,143,000)	(14,143,000)	(15,395,000)
A012-2	Other Allowances (excluding T.A)	(1,016,000)	(1,016,000)	(1,150,000)
A03	Operating Expenses	28,888,000	28,888,000	35,120,000
A04	Employees Retirement Benefits			50,000
A05	Grants subsidies and Write off Loans	500,000	500,000	410,000
A06	Transfers	520,000	520,000	605,000
A09	Physical assets	5,458,000	5,458,000	2,561,000
A13	Repairs and maintenance	695,000	695,000	720,000
	Total	77,342,000	77,342,000	84,696,000

NO. 060 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO. 60
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 40,073,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	36,129,000	35,999,000	40,073,000
	Total	36,129,000	35,999,000	40,073,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	33,061,000	32,951,000	36,970,000
A011	Pay	19,623,000	19,513,000	22,065,000
A011-1	Pay of Officers	(279,000)	(169,000)	(365,000)
A011-2	Pay of Other Staff	(19,344,000)	(19,344,000)	(21,700,000)
A012	Allowances	13,438,000	13,438,000	14,905,000
A012-1	Regular Allowances	(13,162,000)	(13,162,000)	(14,506,000)
A012-2	Other Allowances (excluding T.A)	(276,000)	(276,000)	(399,000)
A03	Operating Expenses	2,768,000	2,768,000	2,835,000
A09	Physical assets	42,000	22,000	17,000
A13	Repairs and maintenance	258,000	258,000	251,000
	Total	36,129,000	35,999,000	40,073,000

SECTION XV
MINISTRY OF HUMAN RIGHTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Human Rights.

Current expenditure on Revenue Account

61 Human Rights Division

56,562

Total :

56,562

NO. 061.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21H04)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted Rs **56,562,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
036 Administration of Public Order	-	-	56,562,000
Total	-	-	56,562,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	-	-	29,213,000
A011 Pay			14,731,000
A011-1 Pay of Officers			(8,435,000)
A011-2 Pay of other staff			(6,296,000)
A012 Allowances			14,482,000
A012-1 Regular Allowances			(12,193,000)
A012-2 Other Allowances (excluding T. A)			(2,289,000)
A03 Operating Expenses	-	-	16,901,000
A04 Employees' Retirement Benefits	-	-	153,000
A05 Grants subsidies and Write off Loans	-	-	1,753,000
A06 Transfers	-	-	469,000
A09 Physical assets	-	-	6,552,000
A13 Repairs and maintenance	-	-	1,521,000
Total	-	-	56,562,000

SECTION XVI

MINISTRY OF INDUSTRIES AND PRODUCTION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

62.	Industries and Production Division	123,147
63.	Department of Investment Promotion and Supplies	9,257
64.	Other Expenditure of Industries and Production Division	<u>392,848</u>
	Total -	<u>525,252</u>

NO. 062 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 123,147,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	111,295,000	109,901,000	123,147,000
	Total -	111,295,000	109,901,000	123,147,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,474,000	70,080,000	80,807,000
A011	Pay	43,262,000	42,454,000	49,501,000
A011-1	Pay of Officers	(20,374,000)	(19,935,000)	(24,081,000)
A011-2	Pay of Other Staff	(22,888,000)	(22,519,000)	(25,420,000)
A012	Allowances	28,212,000	27,626,000	31,306,000
A012-1	Regular Allowances	(23,667,000)	(23,081,000)	(24,394,000)
A012-2	Other Allowances (excluding T.A)	(4,545,000)	(4,545,000)	(6,912,000)
A03	Operating Expenses	31,850,000	31,850,000	34,059,000
A04	Employees Retirement Benefits	800,000	800,000	800,000
A05	Grants subsidies and Write Off Loans	2,000,000	2,000,000	2,000,000
A06	Transfers	300,000	300,000	350,000
A09	Physical assets	3,151,000	3,151,000	3,151,000
A13	Repairs and maintenance	1,720,000	1,720,000	1,980,000
	Total -	111,295,000	109,901,000	123,147,000

**NO. 063 DEPARTMENT OF INVESTMENT
PROMOTION AND SUPPLIES**

DEMANDS FOR GRANTS

**DEMAND NO. 63
(FC21D03)**

DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEPARTMENT OF INVESTMENT PROMOTION AND SUPPLIES.**

Voted Rs. 9,257,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	8,348,000	8,304,000	9,257,000
	Total -	8,348,000	8,304,000	9,257,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	7,448,000	7,404,000	7,266,000
A011	Pay	4,746,000	4,742,000	4,474,000
A011-1	Pay of Officers	(3,144,000)	(3,004,000)	(3,007,000)
A011-2	Pay of Other Staff	(1,602,000)	(1,738,000)	(1,467,000)
A012	Allowances	2,702,000	2,662,000	2,792,000
A012-1	Regular Allowances	(2,701,000)	(2,661,000)	(2,537,000)
A012-2	Other Allowances (excluding T.A)	(1,000)	(1,000)	(255,000)
A03	Operating Expenses	900,000	900,000	895,000
A04	Employees' Retirement Benefits			1,096,000
	Total -	8,348,000	8,304,000	9,257,000

**NO.064 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 064
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 392,848,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic Commercial and Labour Affairs	19,441,000	19,441,000	23,248,000
044	Mining and Manufacturing	537,567,000	337,567,000	369,600,000
	Total	557,008,000	357,008,000	392,848,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	13,915,000	13,915,000	16,541,000
A011	Pay	8,109,000	8,109,000	9,607,000
A011-1	Pay of Officers	(3,249,000)	(3,249,000)	(4,040,000)
A011-2	Pay of Other Staff	(4,860,000)	(4,860,000)	(5,567,000)
A012	Allowances	5,806,000	5,806,000	6,934,000
A012-1	Regular Allowances	(5,362,000)	(5,362,000)	(6,240,000)
A012-2	Other Allowances (excluding T.A)	(444,000)	(444,000)	(694,000)
A03	Operating Expenses	13,505,000	13,505,000	24,495,000
A04	Employees Retirement Benefits	2,000	2,000	3,000
A05	Grants subsidies and Write Off Loans	529,108,000	329,108,000	351,504,000
A06	Transfers	2,000	2,000	2,000
A09	Physical assets	289,000	289,000	14,000
A13	Repairs and maintenance	187,000	187,000	289,000
	Total -	557,008,000	357,008,000	392,848,000

SECTION XVII

MINISTRY OF INFORMATION AND BROADCASTING

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
and Broadcasting

Current Expenditure on Revenue Account

65.	Information and Broadcasting Division	245,615
66.	Directorate of Publications, Newsreels and Documentaries	86,725
67.	Press Information Department	222,312
68.	Information Services Abroad	342,118
69.	Other Expenditure of Information and Broadcasting Division	<u>2,119,877</u>
	Total -	<u>3,016,647</u>

NO. 065 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO.065
(FC21M09)
INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION AND BROADCASTING DIVISION**

Voted Rs. 245,615,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
082 Cultural Services	8,014,000	8,014,000	8,623,000
083 Broadcasting and Publishing	64,225,000	64,225,000	70,914,000
086 Administraton of Information, Recreation, Culture	150,207,000	150,207,000	166,078,000
Total	222,446,000	222,446,000	245,615,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	91,705,000	91,705,000	104,455,000
A011 Pay	52,961,000	52,961,000	62,035,000
A011-1 Pay of Officers	(31,978,000)	(31,978,000)	(36,559,000)
A011-2 Pay of Other Staff	(20,983,000)	(20,983,000)	(25,476,000)
A012 Allowances	38,744,000	38,744,000	42,420,000
A012-1 Regular Allowances	(30,034,000)	(30,034,000)	(32,268,000)
A012-2 Other Allowances (excluding T.A)	(8,710,000)	(8,710,000)	(10,152,000)
A03 Operating Expenses	111,190,000	111,190,000	116,012,000
A04 Employees Retirement Benefits	779,000	779,000	1,851,000
A05 Grants Subsidies and Write off Loans	7,600,000	7,600,000	9,000,000
A06 Transfers	1,305,000	1,305,000	2,615,000
A09 Physical assets	6,717,000	6,717,000	6,542,000
A13 Repairs and maintenance	3,150,000	3,150,000	5,140,000
Total	222,446,000	222,446,000	245,615,000

**NO.066 DIRECTORATE OF PUBLICATIONS,
NEWSREELS AND DOCUMENTARIES**

DEMANDS FOR GRANTS

**DEMAND NO. 066
(FC21D04)**

DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DIRECTORATE OF PUBLICATIONS, NEWSREELS AND DOCUMENTARIES.**

Voted Rs. 86,725,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	78,412,000	78,412,000	86,725,000
Total	78,412,000	78,412,000	86,725,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	46,950,000	46,950,000	51,968,000
A011 Pay	27,132,000	27,132,000	30,310,000
A011-1 Pay of Officers	(8,862,000)	(8,862,000)	(9,690,000)
A011-2 Pay of Other Staff	(18,270,000)	(18,270,000)	(20,620,000)
A012 Allowances	19,818,000	19,818,000	21,658,000
A012-1 Regular Allowances	(17,280,000)	(17,280,000)	(18,690,000)
A012-2 Other Allowances (excluding T.A)	(2,538,000)	(2,538,000)	(2,968,000)
A03 Operating Expenses	25,505,000	25,505,000	28,042,000
A04 Employees Retirement Benefits	180,000	180,000	180,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfers	89,000	89,000	128,000
A09 Physical Assets	4,914,000	4,914,000	5,338,000
A13 Repairs and maintenance	774,000	774,000	1,068,000
Total	78,412,000	78,412,000	86,725,000

No.067 PRESS INFORMATION DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21P06)
PRESS INFORMATION DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **PRESS INFORMATION DEPARTMENT.**

Voted Rs. 222,312,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	200,961,000	200,961,000	222,312,000
	Total	200,961,000	200,961,000	222,312,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	125,223,000	125,223,000	138,525,000
A011	Pay	74,426,000	74,426,000	82,334,000
A011-1	Pay of Officers	(30,834,000)	(30,834,000)	(34,107,000)
A011-2	Pay of Other Staff	(43,592,000)	(43,592,000)	(48,227,000)
A012	Allowances	50,797,000	50,797,000	56,191,000
A012-1	Regular Allowances	(46,346,000)	(46,346,000)	(51,267,000)
A012-2	Other Allowances (excluding T.A)	(4,451,000)	(4,451,000)	(4,924,000)
A03	Operating Expenses	61,407,000	61,407,000	69,580,000
A04	Employees Retirement Benefits	221,000	221,000	245,000
A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	1,036,000	1,036,000	1,446,000
A09	Physical assets	10,220,000	10,220,000	9,360,000
A13	Repairs and maintenance	2,853,000	2,853,000	3,155,000
	Total	200,961,000	200,961,000	222,312,000

NO. 068 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21J03)
INFORMATION SERVICES ABROAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION SERVICES ABROAD.**

Voted Rs. 342,118,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	310,119,000	310,119,000	342,118,000
	Total	310,119,000	310,119,000	342,118,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	168,281,000	168,281,000	190,333,000
A011	Pay	47,012,000	47,012,000	56,966,000
A011-1	Pay of Officers	(8,936,000)	(8,936,000)	(10,266,000)
A011-2	Pay of Other Staff	(38,076,000)	(38,076,000)	(46,700,000)
A012	Allowances	121,269,000	121,269,000	133,367,000
A012-1	Regular Allowances	(97,732,000)	(97,732,000)	(106,222,000)
A012-2	Other Allowances (excluding T.A)	(23,537,000)	(23,537,000)	(27,145,000)
A03	Operating Expenses	133,210,000	133,210,000	146,235,000
A04	Employees Retirement Benefits	269,000	269,000	121,000
A06	Transfers	125,000	125,000	181,000
A09	Physical assets	5,824,000	5,824,000	2,479,000
A13	Repairs and maintenance	2,410,000	2,410,000	2,769,000
	Total	310,119,000	310,119,000	342,118,000

**NO 069 OTHER EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 069
(FC21Y14)**

OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 2,119,877,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	1,927,161,000	2,036,905,000	2,119,877,000
	Total	1,927,161,000	2,036,905,000	2,119,877,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	68,481,000	68,481,000	82,958,000
A05	Grants subsidies and Write off Loans	1,858,680,000	1,968,424,000	2,036,919,000
	Total	1,927,161,000	2,036,905,000	2,119,877,000

SECTION XVIII

MINISTRY OF INFORMATION TECHNOLOGY

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Information
Technology

Current Expenditure on Revenue Account

70.	Information Technology and Telecommunications Division	<u>1,616,270</u>
	Total -	<u>1,616,270</u>

**No.070 INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 070
(FC21J07)**

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs. 1,616,270,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	8,833,000	8,833,000	9,419,000
019 General Public Services not elsewhere defined	209,168,000	209,168,000	230,526,000
045 Construction and Transport	42,435,000	42,435,000	46,707,000
046 Communications	1,208,000,000	1,208,000,000	1,329,618,000
Total	1,468,436,000	1,468,436,000	1,616,270,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	99,000,000	99,000,000	97,189,000
A011 Pay	51,612,000	51,612,000	56,254,000
A011-1 Pay of Officers	(39,240,000)	(39,240,000)	(41,278,000)
A011-2 Pay of Other Staff	(12,372,000)	(12,372,000)	(14,976,000)
A012 Allowances	47,388,000	47,388,000	40,935,000
A012-1 Regular Allowances	(41,078,000)	(41,078,000)	(35,558,000)
A012-2 Other Allowances (excluding T.A.)	(6,310,000)	(6,310,000)	(5,377,000)
A03 Operating Expenses	1,307,298,000	1,307,298,000	1,444,071,000
A05 Grants subsidies and Write off Loans	52,268,000	52,268,000	57,326,000
A06 Transfers	720,000	720,000	720,000
A09 Physical assets	6,500,000	6,500,000	12,857,000
A13 Repairs and maintenance	2,650,000	2,650,000	4,107,000
Total	1,468,436,000	1,468,436,000	1,616,270,000

SECTION XIX

MINISTRY OF INTER PROVINCIAL COORDINATION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter Provincial
Coordination

Current Expenditure on Revenue Account

71. Inter Provincial Coordination Division

20,688

Total -

20,688

NO. 071._ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 71

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 20,688,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			20,688,000
	Total			20,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			11,220,000
A011	Pay			6,837,000
A011-1	Pay of Officers			(4,017,000)
A011-2	Pay of other staff			(2,820,000)
A012	Allowances			4,383,000
A012-1	Regular Allowances			(3,483,000)
A012-2	Other Allowances (excluding TA)			(900,000)
A03	Operating Expenses			5,985,000
A04	Employees Retirement Benefits			956,000
A05	Grants Subsidies and Write off Loans			601,000
A06	Transfers			250,000
A09	Physical Assets			1,360,000
A13	Repairs and Maintenance			316,000
	Total			20,688,000

SECTION XX
MINISTRY OF INTERIOR

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Interior,

Current Expenditure on Revenue Account

72.	Interior Division	387,191
73.	Islamabad	3,895,983
74.	Passport Organisation	757,678
75.	Civil Armed Forces	13,206,709
76.	Frontier Constabulary	2,844,964
77.	Pakistan Coast Guards	504,316
78.	Pakistan Rangers	6,366,387
79.	Other Expenditure of Interior Division	<u>1,515,083</u>
	Total:-	<u>29,478,311</u>

No.072.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **INTERIOR DIVISION**.

Voted **Rs** **387,191,000**

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

		2008-2009 Budget Estimates	2008-2009 Revised Estimates	2009-2010 Budget Estimates
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	13,895,000	9,695,000	13,000,000
035	R & D Public Order and Safety	18,963,000	17,963,000	16,000,000
036	Administration of Public Order	259,398,000	266,898,000	358,191,000
	Total	292,256,000	294,556,000	387,191,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	132,078,000	132,278,000	152,827,000
A011	Pay	76,565,000	76,565,000	85,997,000
A011-1	Pay of Officers	(32,078,000)	(32,078,000)	(35,135,000)
A011-2	Pay of other staff	(44,487,000)	(44,487,000)	(50,862,000)
A012	Allowances	55,513,000	55,713,000	66,830,000
A012-1	Regular Allowances	(46,866,000)	(46,866,000)	(56,494,000)
A012-2	Other Allowances (excluding T. A)	(8,647,000)	(8,847,000)	(10,336,000)
A02	Project Pre-Investment Analysis	1,000,000		1,000
A03	Operating Expenses	134,918,000	140,753,000	206,728,000
A04	Employees Retirement Benefits	1,115,000	1,115,000	1,650,000
A05	Grants subsidies and Write off Loans	14,895,000	10,695,000	14,000,000
A06	Transfers	3,000,000	4,200,000	3,950,000
A09	Physical assets	700,000	590,000	3,105,000
A13	Repairs and maintenance	4,550,000	4,925,000	4,930,000
	Total	292,256,000	294,556,000	387,191,000

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

036	Administration of Public Order	-34,534,000	-34,534,000	-102,364,000
	Total-Recoveries	-34,534,000	-34,534,000	-102,364,000

No. 073.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21J04)
ISLAMABAD

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD**.

Voted **Rs 3,895,983,000**

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

	2008-2009	2008-2009	2009-2010	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	101,638,000	155,438,000	112,040,000
031	Law Courts	20,921,000	20,921,000	38,000,000
032	Police	1,641,107,000	1,650,599,000	3,646,963,000
033	Fire Protection	3,023,000	3,023,000	2,900,000
041	General Economic, Commercial and Labour Affairs	1,336,000	1,336,000	1,570,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	19,317,000	19,317,000	19,930,000
044	Mining and Manufacturing	1,145,000	1,145,000	1,365,000
062	Community Development	3,326,000	3,326,000	3,525,000
076	Health Administration	30,089,000	30,089,000	32,600,000
084	Religious Affairs	33,776,000	33,776,000	37,090,000
Total	1,855,678,000	1,918,970,000	3,895,983,000	
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,473,444,000	1,473,444,000	3,510,403,000
A011	Pay	675,155,000	675,155,000	896,912,000
A011-1	Pay of Officers	(46,310,000)	(46,310,000)	(70,165,000)
A011-2	Pay of other staff	(628,845,000)	(628,845,000)	(826,747,000)
A012	Allowance	798,289,000	798,289,000	2,613,491,000
A012-1	Regular Allowances	(787,549,000)	(787,549,000)	(2,598,540,000)
A012-2	Other Allowances (excluding T.A)	(10,740,000)	(10,740,000)	(14,951,000)
A03	Operating Expenses	275,355,000	284,577,000	274,203,000
A04	Employees Retirement Benefits	250,000	250,000	251,000
A05	Grants subsidies and Write off Loans	100,000	48,901,000	3,500,000
A06	Transfers	3,600,000	10,869,000	4,121,000
A09	Physical assets	71,969,000	70,969,000	76,218,000
A12	Civil Works	50,000	50,000	50,000
A13	Repairs and maintenance	30,910,000	29,910,000	27,237,000
Total	1,855,678,000	1,918,970,000	3,895,983,000	

No. 074.-PASSPORT ORGANIZATION

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21P08)
PASSPORT ORGANIZATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **PASSPORT ORGANIZATION**.

Voted **Rs 757,678,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not elsewhere defined	324,379,000	624,715,000	757,678,000
	Total	324,379,000	624,715,000	757,678,000

OBJECT CLASSIFICATION:				
A01	Employees Related expenses	86,033,000	86,033,000	96,190,000
A011	Pay	50,325,000	50,325,000	57,992,000
A011-1	Pay of Officers	(9,565,000)	(9,565,000)	(11,388,000)
A011-2	Pay of other staff	(40,760,000)	(40,760,000)	(46,604,000)
A012	Allowances	35,708,000	35,708,000	38,198,000
A012-1	Regular Allowances	(33,651,000)	(33,651,000)	(35,499,000)
A012-2	Other Allowances (excluding T. A)	(2,057,000)	(2,057,000)	(2,699,000)
A03	Operating expenses	235,365,000	535,365,000	657,231,000
A04	Employees Retirement Benefits	31,000	31,000	31,000
A05	Grants subsidies and Write off Loans		336,000	500,000
A06	Transfers	150,000	150,000	150,000
A09	Physical assets	740,000	740,000	831,000
A13	Repairs and maintenance	2,060,000	2,060,000	2,745,000
	Total	324,379,000	624,715,000	757,678,000

No. 075.-CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21C07)
CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CIVIL ARMED FORCES**.

Voted

Rs 13,206,709,000

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

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
032 Police	10,368,019,000	10,720,019,000	12,987,351,000
045 Construction and Transport	220,250,000	220,250,000	204,500,000
074 Public Health Services	13,411,000	13,411,000	14,858,000
Total	10,601,680,000	10,953,680,000	13,206,709,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	8,330,487,000	8,682,487,000	10,860,116,000
A011 Pay	4,168,660,000	4,168,660,000	3,860,724,000
A011-1 Pay of Officers	(174,236,000)	(174,236,000)	(203,636,000)
A011-2 Pay of other staff	(3,994,424,000)	(3,994,424,000)	(3,657,088,000)
A012 Allowances	4,161,827,000	4,513,827,000	6,999,392,000
A012-1 Regular Allowances	(4,119,302,000)	(4,469,302,000)	(6,949,706,000)
A012-2 Other Allowances (excluding T. A)	(42,525,000)	(44,525,000)	(49,686,000)
A03 Operating Expenses	1,423,736,000	1,423,736,000	1,630,236,000
A06 Transfers	901,000	901,000	1,050,000
A09 Physical assets	435,400,000	435,400,000	307,201,000
A12 Civil Works	170,250,000	170,250,000	145,000,000
A13 Repairs and maintenance	240,906,000	240,906,000	263,106,000
Total	10,601,680,000	10,953,680,000	13,206,709,000

in

reduction of Expenditure.

04 Economic Affairs	-85,250,000	-85,250,000	-56,000,000
Total-Recoveries	-85,250,000	-85,250,000	-56,000,000

NO. 076.-FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO 076
(FC21F14)
FRONTIER CONSTABULARY

1 ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER CONSTABULARY**.

Voted **Rs 2,844,964,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	2,228,520,000	2,228,520,000	2,844,964,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000

OBJECT :				
A01	Employees Related Expenses	1,952,500,000	1,952,500,000	2,578,664,000
A011	Pay	800,500,000	800,500,000	1,040,696,000
A011-1	Pay of Officers	(13,500,000)	(13,500,000)	(20,923,000)
A011-2	Pay of other staff	(787,000,000)	(787,000,000)	(1,019,773,000)
A012	Allowances	1,152,000,000	1,152,000,000	1,537,968,000
A012-1	Regular Allowances	(752,000,000)	(752,000,000)	(936,182,000)
A012-2	Other Allowances (excluding T. A)	(400,000,000)	(400,000,000)	(601,786,000)
A03	Operating Expenses	150,000,000	150,000,000	165,000,000
A06	Transfers	550,000	550,000	550,000
A09	Physical assets	50,000,000	50,000,000	44,095,000
A12	Civil Works	37,820,000	37,820,000	16,000,000
A13	Repairs and maintenance	37,650,000	37,650,000	40,655,000
	Total	2,228,520,000	2,228,520,000	2,844,964,000

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

C Public Order and Safety Affairs	-37,820,000	-37,820,000	-16,000,000
Total - Recoveries	-37,820,000	-37,820,000	-16,000,000

No. 077.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 077
(FC21P13)
PAKISTAN COAST GUARDS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN COAST GUARDS**

0

Voted **Rs 504,316,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	455,157,000	455,157,000	504,316,000
	Total	455,157,000	455,157,000	504,316,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	364,322,000	364,322,000	405,291,000
A011	Pay	183,914,000	183,914,000	204,593,000
A011-1	Pay of Officers	(15,554,000)	(15,554,000)	(17,301,000)
A011-2	Pay of other staff	(168,360,000)	(168,360,000)	(187,292,000)
A012	Allowances	180,408,000	180,408,000	200,698,000
A012-1	Regular Allowances	(180,288,000)	(180,288,000)	(200,358,000)
A012-2	Other Allowances (excluding T. A)	(120,000)	(120,000)	(340,000)
A03	Operating Expenses	60,000,000	60,000,000	66,189,000
A06	Transfers	110,000	110,000	110,000
A09	Physical assets	5,000,000	5,000,000	7,001,000
A13	Repairs and maintenance	25,725,000	25,725,000	25,725,000
	Total	455,157,000	455,157,000	504,316,000

No. 078.-PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21P14)
PAKISTAN RANGERS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RANGERS**

Voted **Rs 6,366,387,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	5,746,536,000	5,746,536,000	6,366,387,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	4,519,113,000	4,519,113,000	5,281,064,000
A011	Pay	2,213,565,000	2,213,565,000	2,818,607,000
A011-1	Pay of Officers	(169,946,000)	(169,946,000)	(200,550,000)
A011-2	Pay of other staff	(2,043,619,000)	(2,043,619,000)	(2,618,057,000)
A012	Allowances	2,305,548,000	2,305,548,000	2,462,457,000
A012-1	Regular Allowances	(2,279,548,000)	(2,279,548,000)	(2,436,472,000)
A012-2	Other Allowances (excluding T. A)	(26,000,000)	(26,000,000)	(25,985,000)
A03	Operating Expenses	583,040,000	583,040,000	610,069,000
A04	Employees Retirement Benefits	600,000	600,000	600,000
A06	Transfers	3,400,000	3,400,000	2,600,000
A09	Physical assets	510,383,000	510,383,000	336,334,000
A12	Civil works	42,500,000	42,500,000	43,000,000
A13	Repairs and maintenance	87,500,000	87,500,000	92,720,000
	Total	5,746,536,000	5,746,536,000	6,366,387,000

No. 079.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21Y15)
OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION**.

Voted Rs 1,515,083,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	16,022,000	16,022,000	27,685,000
019	General public services not elsewhere defined	46,285,000	46,285,000	51,093,000
032	Police	508,211,000	542,617,000	792,615,000
033	Fire protection	63,825,000	63,825,000	70,456,000
034	Prison administration and operation	7,455,000	7,455,000	8,229,000
036	Administration of Public Order	511,836,000	948,386,000	565,005,000
Total		1,153,634,000	1,624,590,000	1,515,083,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	446,366,000	448,618,000	678,176,000
A011	Pay	239,496,000	239,748,000	353,685,000
A011-1	Pay of Officers	(75,283,000)	(75,412,000)	(116,714,000)
A011-2	Pay of other staff	(164,213,000)	(164,336,000)	(236,971,000)
A012	Allowances	206,870,000	208,870,000	324,491,000
A012-1	Regular Allowances	(192,487,000)	(194,487,000)	(301,712,000)
A012-2	Other Allowances (excluding T. A)	(14,383,000)	(14,383,000)	(22,779,000)
A03	Operating Expenses	605,432,000	1,061,152,000	707,424,000
A04	Employees' Retirement Benefits	740,000	740,000	1,504,000
A05	Grants Subsidies and Write off Loans	49,285,000	59,535,000	61,293,000
A06	Transfers	33,673,000	33,673,000	35,928,000
A09	Physical assets	5,553,000	8,287,000	16,622,000
A13	Repairs and maintenance	12,585,000	12,585,000	14,136,000
Total		1,153,634,000	1,624,590,000	1,515,083,000

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	-390,052,000	-740,052,000	-430,567,000
Total-Recoveries		-390,052,000	-740,052,000	-430,567,000

**SECTION XXI
MINISTRY OF INVESTMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Investment.**

Current Expenditure on Revenue Account.

80. Investment Division	92,500
81. Board of Investment	116,954
	<hr/>
Total:-	209,454

NO. 080.- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **INVESTMENT DIVISION**.

Voted **Rs** **92,500,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	92,500,000
Total		-	-	92,500,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	28,132,000
A011	Pay			16,644,000
A011-1	Pay of Officers			(11,864,000)
A011-2	Pay of other staff			(4,780,000)
A012	Allowances			11,488,000
A012-1	Regular Allowances			(10,058,000)
A012-2	Other Allowances (excluding TA)			(1,430,000)
A03	Operating Expenses	-	-	35,092,000
A04	Employees' Retirement Benefits	-	-	500,000
A05	Grants subsidies and Write off Loans	-	-	2,600,000
A06	Transfers	-	-	1,000,000
A09	Physical Assets	-	-	23,226,000
A13	Repairs and maintenance	-	-	1,950,000
Total		-	-	92,500,000

NO. 081.- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 081
(FC21J10)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT** .

Voted **Rs** **116,954,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	-	-	116,954,000
Total		-	-	116,954,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	59,497,000
A011	Pay			38,122,000
A011-1	Pay of Officers			(21,187,000)
A011-2	Pay of other staff			(16,935,000)
A012	Allowances			21,375,000
A012-1	Regular Allowances			(18,875,000)
A012-2	Other Allowances (excluding TA)			(2,500,000)
A03	Operating Expenses	-	-	52,590,000
A04	Employees' Retirement Benefits	-	-	1,000
A05	Grants subsidies and Write off Loans	-	-	2,000,000
A06	Transfers	-	-	1,150,000
A09	Physical Assets	-	-	100,000
A13	Repairs and maintenance	-	-	1,616,000
Total		-	-	116,954,000

SECTION XXII

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Northern Areas.

Current Expenditure on Revenue Account

82. Kashmir Affairs and Northern Areas Division	205,672
83. Other Expenditure of Kashmir Affairs and Northern Areas Division	11,768,571
84. Northern Areas	5,900,691
	<hr/>
Total :	<u>17,874,934</u>

NO. 082.-KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21S07)

KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**.

Voted **Rs 205,672,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	186,753,000	189,031,000	205,672,000
Total	186,753,000	189,031,000	205,672,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	24,213,000	24,213,000	27,484,000
A011 Pay	12,400,000	12,400,000	14,200,000
A011-1 Pay of Officers	(8,000,000)	(8,000,000)	(8,600,000)
A011-2 Pay of other staff	(4,400,000)	(4,400,000)	(5,600,000)
A012 Allowances	11,813,000	11,813,000	13,284,000
A012-1 Regular Allowances	(6,483,000)	(6,483,000)	(7,231,000)
A012-2 Other Allowances (excluding T. A)	(5,330,000)	(5,330,000)	(6,053,000)
A03 Operating Expenses	8,000,000	8,000,000	11,539,000
A04 Employees Retirement Benefits	200,000	200,000	350,000
A05 Grants subsidies and Write off Loans	152,600,000	153,700,000	163,099,000
A06 Transfers	240,000	240,000	550,000
A09 Physical assets	900,000	2,078,000	1,750,000
A13 Repairs and maintenance	600,000	600,000	900,000
Total	186,753,000	189,031,000	205,672,000

**NO. 083.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 083
(FC21Y22)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted

Rs 11,768,571,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	9,700,000,000	9,700,000,000	11,072,000,000
032 Police	21,936,000	21,936,000	24,058,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	606,000,000	606,000,000	663,600,000
073 Hospital Services	1,261,000	1,261,000	1,361,000
076 Health Administration	5,023,000	5,023,000	6,168,000
107 Administration	804,000	804,000	1,384,000
Total	10,335,024,000	10,335,024,000	11,768,571,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	4,434,000	4,434,000	5,513,000
A011 Pay	2,544,000	2,544,000	3,198,000
A011-1 Pay of Officers	(231,000)	(231,000)	(289,000)
A011-2 Pay of other staff	(2,313,000)	(2,313,000)	(2,909,000)
A012 Allowances	1,890,000	1,890,000	2,315,000
A012-1 Regular Allowances	(1,775,000)	(1,775,000)	(2,193,000)
A012-2 Other Allowances (excluding T. A)	(115,000)	(115,000)	(122,000)
A03 Operating expenses	24,473,000	24,473,000	27,090,000
A04 Employees' Retirement Benefits	3,000	3,000	8,000
A05 Grants subsidies and Write off Loans	10,306,000,000	10,306,000,000	11,735,804,000
A09 Physical Assets	12,000	12,000	23,000
A13 Repairs and maintenance	102,000	102,000	133,000
Total	10,335,024,000	10,335,024,000	11,768,571,000

NO. 084.-NORTHERN AREAS

DEMANDS FOR GRANTS

**DEMAND NO. 084
(FC21N02)
NORTHERN AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **NORTHERN AREAS**.

Voted **Rs 5,900,691,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	3,546,083,000	3,546,083,000	5,900,691,000
	Total	3,546,083,000	3,546,083,000	5,900,691,000
OBJECT CLASSIFICATION:				
A05	Grants subsidies and Write off Loans	3,546,083,000	3,546,083,000	5,900,691,000
	Total	3,546,083,000	3,546,083,000	5,900,691,000

SECTION XXIII
MINISTRY OF LABOUR AND MANPOWER

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Labour and Manpower

Current Expenditure on Revenue Account.

85. Labour and Manpower Division	282,166
86. Other Expenditure of Labour and Manpower Division	39,508
--. Overseas Pakistanis Division	-
	<hr/>
Total:-	<u>321,674</u>

NO. 085.- LABOUR AND MANPOWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21LO5)
LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LABOUR AND MANPOWER DIVISION**.

Voted **Rs. 282,166,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	236,498,000	236,499,000	282,166,000
	Total	236,498,000	236,499,000	282,166,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	151,081,000	151,084,000	165,817,000
A011	Pay	92,451,000	92,454,000	102,269,000
A011-1	Pay of Officers	(43,128,000)	(43,129,000)	(45,831,000)
A011-2	Pay of Other Staff	(49,323,000)	(49,325,000)	(56,438,000)
A012	Allowances	58,630,000	58,630,000	63,548,000
A012-1	Regular Allowances	(55,141,000)	(55,141,000)	(59,175,000)
A012-2	Other Allowances (excluding TA)	(3,489,000)	(3,489,000)	(4,373,000)
A02	Project Pre-investment Analysis	2,655,000	2,655,000	1,084,000
A03	Operating Expenses	72,162,000	72,162,000	99,108,000
A04	Employees' Retirement Benefits	1,557,000	1,557,000	1,707,000
A05	Grants subsidies and Write off Loans	1,212,000	1,213,000	1,893,000
A06	Transfers	769,000	767,000	1,371,000
A09	Physical assets	4,311,000	4,311,000	7,462,000
A13	Repairs and maintenance	2,751,000	2,750,000	3,724,000
	Total	236,498,000	236,499,000	282,166,000

**NO. 086. - OTHER EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 086
(FC21Y16)**

OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs. 39,508,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	6,035,670,000	35,670,000	39,508,000
Total	6,035,670,000	35,670,000	39,508,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	27,039,000	27,039,000	30,911,000
A011 Pay	16,251,000	16,251,000	17,977,000
A011-1 Pay of Officers	(8,426,000)	(8,426,000)	(9,316,000)
A011-2 Pay of other staff	(7,825,000)	(7,825,000)	(8,661,000)
A012 Allowances	10,788,000	10,788,000	12,934,000
A012-1 Regular Allowances	(10,223,000)	(10,223,000)	(12,555,000)
A012-2 Other Allowances (excluding TA)	(565,000)	(565,000)	(379,000)
A03 Operating Expenses	3,007,739,000	7,739,000	7,678,000
A04 Employees' Retirement Benefits	110,000	110,000	110,000
A05 Grants subsidies and Write off Loans	3,000,000,000	-	-
A06 Transfers	5,000	5,000	1,000
A09 Physical Assets	325,000	325,000	326,000
A13 Repairs and Maintenance	452,000	452,000	482,000
Total	6,035,670,000	35,670,000	39,508,000

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	-3,000,000,000	-	-
Total-Recoveries	-3,000,000,000	-	-

NO. --- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21Y33)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. -

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	270,381,000	388,553,000	-
	Total	270,381,000	388,553,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	162,670,000	210,986,000	-
A011	Pay	48,809,000	62,156,000	
A011-1	Pay of Officers	(12,377,000)	(13,446,000)	
A011-2	Pay of Other Staff	(36,432,000)	(48,710,000)	
A012	Allowances	113,861,000	148,830,000	
A012-1	Regular Allowances	(94,635,000)	(112,607,000)	
A012-2	Other Allowances (excluding TA)	(19,226,000)	(36,223,000)	
A03	Operating Expenses	97,491,000	164,914,000	-
A04	Employees' Retirement Benefits	185,000	185,000	-
A05	Grants subsidies and Write off Loans	400,000	400,000	-
A06	Transfers	102,000	150,000	-
A09	Physical assets	7,053,000	7,322,000	-
A13	Repairs and maintenance	2,480,000	4,596,000	-
	Total	270,381,000	388,553,000	-

SECTION XXIV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Law and Justice.

Current expenditure on Revenue Account

87. Law and Justice Division	217,515
---. Human Rights Division	-
88. Other Expenditure of Law and Justice Division	941,581
	<hr/>
Total :	<u>1,159,096</u>

NO. 087.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21M12)

LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION**.

Voted **Rs 217,515,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	171,048,000	171,048,000	217,515,000
Total		171,048,000	171,048,000	217,515,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	93,672,000	93,672,000	114,349,000
A011	Pay	55,510,000	55,510,000	64,768,000
A011-1	Pay of Officers	(32,000,000)	(32,000,000)	(34,873,000)
A011-2	Pay of other staff	(23,510,000)	(23,510,000)	(29,895,000)
A012	Allowances	38,162,000	38,162,000	49,581,000
A012-1	Regular Allowances	(34,100,000)	(34,100,000)	(39,658,000)
A012-2	Other Allowances (excluding T. A)	(4,062,000)	(4,062,000)	(9,923,000)
A03	Operating Expenses	41,804,000	41,804,000	57,514,000
A04	Employees' Retirement Benefits	501,000	501,000	1,050,000
A05	Grants subsidies and Write off Loans	28,131,000	28,131,000	35,796,000
A06	Transfers	700,000	700,000	600,000
A09	Physical assets	4,600,000	4,600,000	5,500,000
A13	Repairs and maintenance	1,640,000	1,640,000	2,706,000
Total		171,048,000	171,048,000	217,515,000

NO. --.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21H02)HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS 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**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
036	Administration of Public Order	23,537,000	25,537,000	-
Total		23,537,000	25,537,000	-
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	16,272,000	16,615,000	-
A011	Pay	9,640,000	9,765,000	
A011-1	Pay of Officers	(5,080,000)	(5,205,000)	
A011-2	Pay of other staff	(4,560,000)	(4,560,000)	
A012	Allowances	6,632,000	6,850,000	
A012-1	Regular Allowances	(6,460,000)	(6,533,000)	
A012-2	Other Allowances (excluding T. A)	(172,000)	(317,000)	
A03	Operating Expenses	4,585,000	5,936,000	-
A04	Employees' Retirement Benefits	100,000	100,000	-
A05	Grants subsidies and Write off Loans	1,501,000	1,501,000	-
A06	Transfers	54,000	84,000	-
A09	Physical assets	725,000	849,000	-
A13	Repairs and maintenance	300,000	452,000	-
Total		23,537,000	25,537,000	-

No. 088.-OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21Y17)

OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other expenses of the **OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **Rs 941,581,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,249,000	150,249,000	193,363,000
031 Law Courts	370,777,000	373,777,000	532,147,000
036 Administration of Public Order	133,808,000	217,049,000	213,060,000
041 General Economic, Commercial and Labour Affairs	1,872,000	1,872,000	3,011,000
Total	656,706,000	742,947,000	941,581,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	470,309,000	471,436,000	657,001,000
A011 Pay	271,334,000	272,392,000	361,675,000
A011-1 Pay of Officers	(155,044,000)	(155,977,000)	(210,329,000)
A011-2 Pay of other staff	(116,290,000)	(116,415,000)	(151,346,000)
A012 Allowances	198,975,000	199,044,000	295,326,000
A012-1 Regular Allowances	(190,833,000)	(190,942,000)	(280,708,000)
A012-2 Other Allowances (excluding T. A)	(8,142,000)	(8,102,000)	(14,618,000)
A03 Operating Expenses	150,928,000	153,328,000	212,989,000
A04 Employees' Retirement Benefits	102,000	102,000	745,000
A05 Grants subsidies and Write off Loans	10,007,000	90,007,000	19,408,000
A06 Transfers	688,000	688,000	729,000
A09 Physical assets	14,082,000	15,921,000	34,481,000
A13 Repairs and maintenance	10,590,000	11,465,000	16,228,000
Total	656,706,000	742,947,000	941,581,000

SECTION XXV
MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

89. Livestock and Dairy Development Division		197,932
	Total	197,932

**NO. 089_ LIVESTOCK AND DAIRY
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 089
(FC21L06)
LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 197,932,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	..	9,300,000	197,932,000
Total		..	9,300,000	197,932,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	..	3,163,000	94,899,000
A011	Pay		1,869,000	55,777,000
A011-1	Pay of Officers		(865,000)	(25,147,000)
A011-2	Pay of Other Staff		(1,004,000)	(30,630,000)
A012	Allowances		1,294,000	39,122,000
A012-1	Regular Allowances		(1,211,000)	(35,172,000)
A012-2	Other Allowances (excluding TA)		(83,000)	(3,950,000)
A03	Operating Expenses	..	1,609,000	47,871,000
A04	Employees' Retirement Benefits	..	..	2,045,000
A05	Grants subsidies and Write off Loans	..	300,000	41,203,000
A06	Transfers	..	..	521,000
A09	Physical assets	..	4,128,000	6,901,000
A13	Repairs and maintenance	..	100,000	4,492,000
Total		..	9,300,000	197,932,000

SECTION XXVI
MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account

90. Local Government and Rural Development Division	133,054
	<hr/>
Total	133,054

**NO. 090 .- LOCAL GOVERNMENT AND RURAL
DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 090
(FC21M13)**

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**.

Voted **Rs. 133,054,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	71,413,000	71,413,000	88,335,000
062 Community Development	27,001,000	27,001,000	44,719,000
Total	98,414,000	98,414,000	133,054,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	56,436,000	56,436,000	64,501,000
A011 Pay	33,354,000	33,354,000	38,450,000
A011-1 Pay of Officer	(17,177,000)	(17,177,000)	(18,508,000)
A011-2 Pay of other Staff	(16,177,000)	(16,177,000)	(19,942,000)
A012 Allowances	23,082,000	23,082,000	26,051,000
A012-1 Regular Allowances	(20,202,000)	(20,202,000)	(22,354,000)
A012-2 Other Allowances (excluding TA)	(2,880,000)	(2,880,000)	(3,697,000)
A02 Project Pre-Investment Analysis	220,000	220,000	2,130,000
A03 Operating Expenses	36,488,000	36,488,000	37,840,000
A04 Employees' Retirement Benefits	100,000	100,000	200,000
A05 Grants subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06 Transfers	220,000	220,000	650,000
A09 Physical assets	1,850,000	1,850,000	23,833,000
A12 Civil Works	50,000	50,000	50,000
A13 Repairs and maintenance	2,050,000	2,050,000	2,850,000
Total	98,414,000	98,414,000	133,054,000

SECTION XXVII

MINISTRY OF MINORITIES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Minorities**

Current expenditure on Revenue Account

91. Minorities Affairs Division

219,707

Total

219,707

NO. 091._MINORITIES AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21M22)
MINORITIES AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **MINORITIES AFFAIRS DIVISION**.

Voted **Rs.** **219,707,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
084	Religious Affairs	124,112,000	207,112,000	219,707,000
	Total	124,112,000	207,112,000	219,707,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	18,262,000	18,262,000	21,620,000
A011	Pay	10,032,000	10,032,000	12,776,000
A011-1	Pay of Officers	(4,757,000)	(4,757,000)	(6,121,000)
A011-2	Pay of other staff	(5,275,000)	(5,275,000)	(6,655,000)
A012	Allowances	8,230,000	8,230,000	8,844,000
A012-1	Regular Allowances	(6,310,000)	(6,310,000)	(6,829,000)
A012-2	Other Allowances (excluding TA)	(1,920,000)	(1,920,000)	(2,015,000)
A03	Operating Expenses	19,615,000	19,615,000	28,095,000
A04	Employees Retirement Benefits	150,000	150,000	150,000
A05	Grants subsidies and Write off Loans	76,450,000	151,450,000	151,450,000
A06	Transfers	8,800,000	16,800,000	17,000,000
A09	Physical assets	210,000	210,000	721,000
A13	Repairs and maintenance	625,000	625,000	671,000
	Total	124,112,000	207,112,000	219,707,000

SECTION XXVIII
MINISTRY OF NARCOTICS CONTROL

2009 - 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Narcotics Control.

Current Expenditure on Revenue Account

92. Narcotics Control Division		840,889
	Total	<hr/> 840,889 <hr/>

No. 092.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs 840,889,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	760,442,000	760,442,000	840,889,000
Total		760,442,000	760,442,000	840,889,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	439,924,000	439,924,000	456,952,000
A011	Pay	213,950,000	213,950,000	221,424,000
A011-1	Pay of Officers	(65,895,000)	(65,895,000)	(64,746,000)
A011-2	Pay of other staff	(148,055,000)	(148,055,000)	(156,678,000)
A012	Allowances	225,974,000	225,974,000	235,528,000
A012-1	Regular Allowances	(210,000,000)	(210,000,000)	(207,138,000)
A012-2	Other Allowances (excluding T. A)	(15,974,000)	(15,974,000)	(28,390,000)
A03	Operating Expenses	181,372,000	181,372,000	255,859,000
A04	Employees' Retirement Benefits	340,000	340,000	355,000
A05	Grants subsidies and Write off Loans	1,024,000	1,024,000	1,971,000
A06	Transfers	101,785,000	101,785,000	83,571,000
A09	Physical assets	17,403,000	17,403,000	17,066,000
A13	Repairs and maintenance	18,594,000	18,594,000	25,115,000
Total		760,442,000	760,442,000	840,889,000

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	-87,668,000	-87,668,000	-43,840,000
Total-Recoveries		-87,668,000	-87,668,000	-43,840,000

**SECTION XXIX
NATIONAL ASSEMBLY AND THE SENATE**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

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

Current Expenditure on Revenue Account.

93. National Assembly	1,301,449
94. The Senate	<u>818,009</u>
Total:-	<u>2,119,458</u>

NO. 093. - NATIONAL ASSEMBLY

DEMAND NO. 093
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs	1,301,449,000
(Charged)	Rs	466,850,000
(Voted)	Rs	834,599,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,146,880,000	1,146,880,000	1,301,449,000
Total	1,146,880,000	1,146,880,000	1,301,449,000
(Charged)	414,615,000	414,615,000	466,850,000
(Voted)	732,265,000	732,265,000	834,599,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	481,335,000	481,335,000	591,717,000
(Charged)	255,324,000	255,324,000	339,658,000
(Voted)	226,011,000	226,011,000	252,059,000
A011 Pay	184,130,000	184,130,000	221,741,000
(Charged)	99,109,000	99,109,000	118,274,000
(Voted)	85,021,000	85,021,000	103,467,000
A011-1 Pay of Officers	(126,665,000)	(126,665,000)	(154,822,000)
(Charged)	53,682,000	53,682,000	65,172,000
(Voted)	72,983,000	72,983,000	89,650,000
A011-2 Pay of Other Staff	(57,465,000)	(57,465,000)	(66,919,000)
(Charged)	45,427,000	45,427,000	53,102,000
(Voted)	12,038,000	12,038,000	13,817,000
A012 Allowances	297,205,000	297,205,000	369,976,000
(Charged)	156,215,000	156,215,000	221,384,000
(Voted)	140,990,000	140,990,000	148,592,000
A012-1 Regular Allowances	(191,941,000)	(191,941,000)	(197,895,000)
(Charged)	85,957,000	85,957,000	98,641,000
(Voted)	105,984,000	105,984,000	99,254,000
A012-2 Other Allowances (excluding TA)	(105,264,000)	(105,264,000)	(172,081,000)
(Charged)	70,258,000	70,258,000	122,743,000
(Voted)	35,006,000	35,006,000	49,338,000
A03 Operating Expenses	631,225,000	631,225,000	636,495,000
(Charged)	138,104,000	138,104,000	109,780,000
(Voted)	493,121,000	493,121,000	526,715,000
A04 Employees' Retirement Benefits	200,000	200,000	200,000
(Charged)	200,000	200,000	200,000
A05 Grants subsidies and Write off Loans	3,600,000	3,600,000	43,600,000
(Charged)	3,000,000	3,000,000	3,000,000
(Voted)	600,000	600,000	40,600,000
A06 Transfers	5,233,000	5,233,000	5,733,000
(Charged)	2,733,000	2,733,000	2,733,000
(Voted)	2,500,000	2,500,000	3,000,000
A09 Physical Assets	14,613,000	14,613,000	13,023,000
(Charged)	9,302,000	9,302,000	5,202,000
(Voted)	5,311,000	5,311,000	7,821,000
A13 Repairs and Maintenance	10,674,000	10,674,000	10,681,000
(Charged)	5,952,000	5,952,000	6,277,000
(Voted)	4,722,000	4,722,000	4,404,000
Total	1,146,880,000	1,146,880,000	1,301,449,000
(Charged)	414,615,000	414,615,000	466,850,000
(Voted)	732,265,000	732,265,000	834,599,000

NO. 094.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs	818,009,000
(Charged)	Rs	428,872,000
(Voted)	Rs	389,137,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	703,638,000	703,638,000	818,009,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	245,831,000	269,181,000	348,920,000
	(Charged)	150,581,000	164,774,000	218,047,000
	(Voted)	95,250,000	104,407,000	130,873,000
A011	Pay	94,281,000	109,230,000	124,045,000
	(Charged)	60,988,000	66,918,000	74,667,000
	(Voted)	33,293,000	42,312,000	49,378,000
A011-1	Pay of Officers	(57,148,000)	(62,808,000)	(76,577,000)
	(Charged)	31,309,000	30,378,000	37,304,000
	(Voted)	25,839,000	32,430,000	39,273,000
A011-2	Pay of other staff	(37,133,000)	(46,422,000)	(47,468,000)
	(Charged)	29,679,000	36,540,000	37,363,000
	(Voted)	7,454,000	9,882,000	10,105,000
A012	Allowances	151,550,000	159,951,000	224,875,000
	(Charged)	89,593,000	97,856,000	143,380,000
	(Voted)	61,957,000	62,095,000	81,495,000
A012-1	Regular Allowances	(97,087,000)	(98,577,000)	(117,043,000)
	(Charged)	53,187,000	55,700,000	65,820,000
	(Voted)	43,900,000	42,877,000	51,223,000
A012-2	Other Allowances (excluding TA)	(54,463,000)	(61,374,000)	(107,832,000)
	(Charged)	36,406,000	42,156,000	77,560,000
	(Voted)	18,057,000	19,218,000	30,272,000
A03	Operating Expenses	420,455,000	392,555,000	403,287,000
	(Charged)	214,079,000	196,086,000	182,640,000
	(Voted)	206,376,000	196,469,000	220,647,000
A04	Employees' Retirement Benefits	320,000	320,000	320,000
	(Charged)	260,000	260,000	260,000
	(Voted)	60,000	60,000	60,000
A05	Grants subsidies and Write off Loans	3,200,000	3,200,000	23,800,000
	(Charged)	2,000,000	2,000,000	2,600,000
	(Voted)	1,200,000	1,200,000	21,200,000
A06	Transfers	11,400,000	14,850,000	15,300,000
	(Charged)	9,400,000	12,100,000	12,100,000
	(Voted)	2,000,000	2,750,000	3,200,000
A09	Physical assets	13,586,000	14,686,000	15,336,000
	(Charged)	9,301,000	10,401,000	5,711,000
	(Voted)	4,285,000	4,285,000	9,625,000
A12	Civil Works	2,000	2,000	2,000
	(Charged)	2,000	2,000	2,000
A13	Repairs and maintenance	8,844,000	8,844,000	11,044,000
	(Charged)	5,812,000	5,812,000	7,512,000
	(Voted)	3,032,000	3,032,000	3,532,000
	Total	703,638,000	703,638,000	818,009,000
	(Charged)	391,435,000	391,435,000	428,872,000
	(Voted)	312,203,000	312,203,000	389,137,000

SECTION XXX
MINISTRY OF OVERSEAS PAKISTANIS

2009-2010
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Overseas Pakistanis

Current Expenditure on Revenue Account.

95. Overseas Pakistanis Division

437,438

Total:- **437,438**

NO. 095.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted **Rs. 437,438,000**

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	-	-	437,438,000
Total		-	-	437,438,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	235,639,000
A011	Pay			73,065,000
A011-1	Pay of Officers			(15,370,000)
A011-2	Pay of Other Staff			(57,695,000)
A012	Allowances			162,574,000
A012-1	Regular Allowances			(125,814,000)
A012-2	Other Allowances (excluding TA)			(36,760,000)
A03	Operating Expenses	-	-	173,056,000
A04	Employees' Retirement Benefits	-	-	188,000
A05	Grants subsidies and Write off Loans	-	-	600,000
A06	Transfers	-	-	260,000
A09	Physical assets	-	-	21,055,000
A13	Repairs and maintenance	-	-	6,640,000
Total		-	-	437,438,000

SECTION XXXI

MINISTRY OF PARLIAMENTARY AFFAIRS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

96. Parliamentary Affairs Division

188,386

Total

188,386

NO. 096.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION**.

Voted **Rs 188,386,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,660,000	161,660,000	188,386,000
Total		161,660,000	161,660,000	188,386,000

OBJECT CLASSIFICATION :				
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
A01	Employees Related Expenses	55,790,000	55,790,000	64,849,000
A011	Pay	27,870,000	27,870,000	34,924,000
A011-1	Pay of Officers	(23,170,000)	(23,170,000)	(28,623,000)
A011-2	Pay of other staff	(4,700,000)	(4,700,000)	(6,301,000)
A012	Allowances	27,920,000	27,920,000	29,925,000
A012-1	Regular Allowances	(21,120,000)	(21,120,000)	(20,469,000)
A012-2	Other Allowances (excluding T. A)	(6,800,000)	(6,800,000)	(9,456,000)
A03	Operating Expenses	101,700,000	101,700,000	119,236,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants subsidies and Write off Loans	1,020,000	1,020,000	1,001,000
A06	Transfers	300,000	300,000	300,000
A09	Physical assets	1,450,000	1,450,000	1,800,000
A13	Repairs and maintenance	1,200,000	1,200,000	1,000,000
Total		161,660,000	161,660,000	188,386,000

SECTION XXXII
MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

97.	Petroleum and Natural Resources Division	169,830
98.	Geological Survey	247,432
99.	Other Expenditure of Petroleum and Natural Resources Division	66,000
		<hr/>
	Total:-	483,262
		<hr/>

NO. 097.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 097

(FC21M14)

PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 169,830,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
043	Fuel and Energy	153,742,000	162,591,000	169,830,000
Total		153,742,000	162,591,000	169,830,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	71,227,000	71,227,000	81,197,000
A011	Pay	42,311,000	42,311,000	49,607,000
A011-1	Pay of Officer	(23,620,000)	(23,620,000)	(27,811,000)
A011-2	Pay of other Staff	(18,691,000)	(18,691,000)	(21,796,000)
A012	Allowances	28,916,000	28,916,000	31,590,000
A012-1	Regular Allowances	(24,166,000)	(24,166,000)	(26,030,000)
A012-2	Other Allowances (excluding TA)	(4,750,000)	(4,750,000)	(5,560,000)
A03	Operating Expenses	75,146,000	83,085,000	82,400,000
A04	Employees' Retirement Benefits	150,000	510,000	550,000
A05	Grants, subsidies and Write off Loans	2,202,000	2,202,000	2,002,000
A06	Transfers	395,000	595,000	405,000
A09	Physical assets	3,442,000	3,442,000	1,841,000
A13	Repairs and maintenance	1,180,000	1,530,000	1,435,000
Total		153,742,000	162,591,000	169,830,000

NO. 098 .- GEOLOGICAL SURVEY

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21G03)
GEOLOGICAL SURVEY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY**.

Voted **Rs. 247,432,000**

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General economic, commercial and labour affairs	214,332,000	214,333,000	247,432,000
	Total	214,332,000	214,333,000	247,432,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	165,766,000	165,766,000	205,342,000
A011	Pay	96,766,000	96,766,000	124,324,000
A011-1	Pay of Officers	(50,696,000)	(50,696,000)	(62,813,000)
A011-2	Pay of Other Staff	(46,070,000)	(46,070,000)	(61,511,000)
A012	Allowances	69,000,000	69,000,000	81,018,000
A012-1	Regular Allowances	(63,725,000)	(63,725,000)	(77,361,000)
A012-2	Other Allowances (excluding TA)	(5,275,000)	(5,275,000)	(3,657,000)
A03	Operating Expenses	41,110,000	41,110,000	38,364,000
A04	Employees Retirement Benefits	900,000	901,000	571,000
A05	Grants, Subsidies and Writeoff Loans	105,000	105,000	6,000
A06	Transfers	66,000	66,000	76,000
A09	Physical assets	1,970,000	1,970,000	375,000
A13	Repairs and maintenance	4,415,000	4,415,000	2,698,000
	Total	214,332,000	214,333,000	247,432,000

**NO. 099.- OTHER EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 099
(FC21Y19)**

OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **OTHER EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 66,000,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
043 Fuel and Energy	60,000,000	60,000,000	66,000,000
Total	60,000,000	60,000,000	66,000,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	60,000,000	60,000,000	66,000,000
Total	60,000,000	60,000,000	66,000,000

**SECTION XXXIII
MINISTRY OF PLANNING AND DEVELOPMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

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

Current Expenditure on Revenue Account.

100. Planning and Development Division

423,301

Total

423,301

NO. 100.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO.100
(FC21P09)
PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PLANNING AND DEVELOPMENT DIVISION**.

Voted **Rs. 423,301,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	383,118,000	383,118,000	423,301,000
Total		383,118,000	383,118,000	423,301,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	185,168,000	185,168,000	204,995,000
A011	Pay	121,970,000	121,970,000	135,375,000
A011-1	Pay of Officer	(78,463,000)	(78,463,000)	(86,579,000)
A011-2	Pay of Other Staff	(43,507,000)	(43,507,000)	(48,796,000)
A012	Allowances	63,198,000	63,198,000	69,620,000
A012-1	Regular Allowances	(42,129,000)	(42,129,000)	(46,531,000)
A012-2	Other Allowances (Excluding TA)	(21,069,000)	(21,069,000)	(23,089,000)
A02	Project Pre-Investment Analysis	51,000	51,000	2,000
A03	Operating Expenses	106,355,000	106,355,000	118,101,000
A04	Employees' Retirement Benefits	2,000,000	2,000,000	2,200,000
A05	Grants subsidies and Write off Loans	76,901,000	76,901,000	84,301,000
A06	Transfers	1,926,000	1,926,000	2,345,000
A09	Physical assets	6,502,000	6,502,000	7,136,000
A13	Repairs and maintenance	4,215,000	4,215,000	4,221,000
Total		383,118,000	383,118,000	423,301,000

SECTION XXXIV
MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Population Welfare

Current Expenditure on Revenue Account.

101. Population Welfare Division

219,190

Total

219,190

NO. 101.- POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101
(FC21P10)
POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POPULATION WELFARE DIVISION**.

Voted **Rs. 219,190,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	198,425,000	198,425,000	219,190,000
Total		198,425,000	198,425,000	219,190,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	89,048,000	89,048,000	99,769,000
A011	Pay	48,692,000	48,692,000	56,675,000
A011-1	Pay of Officer	(25,226,000)	(25,226,000)	(28,868,000)
A011-2	Pay of Other Staff	(23,466,000)	(23,466,000)	(27,807,000)
A012	Allowances	40,356,000	40,356,000	43,094,000
A012-1	Regular Allowances	(30,365,000)	(30,365,000)	(32,602,000)
A012-2	Other Allowances (excluding TA)	(9,991,000)	(9,991,000)	(10,492,000)
A03	Operating Expenses	93,792,000	94,348,000	102,692,000
A04	Employees' Retirement Benefits	3,190,000	3,190,000	2,215,000
A05	Grants subsidies and Write off Loans	2,700,000	2,700,000	1,800,000
A06	Transfer	424,000	724,000	485,000
A09	Physical Assets	4,881,000	3,305,000	7,440,000
A13	Repairs and maintenance	4,390,000	5,110,000	4,789,000
Total		198,425,000	198,425,000	219,190,000

**SECTION XXXV
MINISTRY OF PORTS AND SHIPPING**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the
Ministry of Ports and Shipping**

Current Expenditure on Revenue Account.

102. Ports and Shipping Division

335,765

Total

335,765

NO. 102.- PORT AND SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102
(FC21P19)
PORT AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION**.

Voted **Rs. 335,765,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not elsewhere defined			
045	Construction and Transport	93,146,000	93,146,000	105,765,000
046	Communications	30,000,000	30,000,000	230,000,000
	Total	123,146,000	123,146,000	335,765,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	53,150,000	53,150,000	61,377,000
A011	Pay	(29,071,000)	29,071,000	34,877,000
A011-1	Pay of Officer	(10,936,000)	(10,936,000)	(12,963,000)
A011-2	Pay of Other Staff	(18,135,000)	(18,135,000)	(21,914,000)
A012	Allowances	24,079,000	24,079,000	26,500,000
A012-1	Regular Allowances	(21,028,000)	(21,028,000)	(23,368,000)
A012-2	Other Allowances (excluding TA)	(3,051,000)	(3,051,000)	(3,132,000)
A03	Operating Expenses	57,075,000	57,075,000	261,010,000
A05	Grants subsidies and Write off Loans	601,000	601,000	1,001,000
A06	Transfer	520,000	520,000	595,000
A09	Physical Assets	1,527,000	1,527,000	1,203,000
A13	Repairs and maintenance	10,273,000	10,273,000	10,579,000
	Total	123,146,000	123,146,000	335,765,000

SECTION XXXVI
MINISTRY OF POSTAL SERVICES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

103.	Postal Services Division	60,000
104.	Pakistan Post Office Department	8,000,000

Total : 8,060,000

NO. 103_POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103
(FC21P22)
POSTAL SERVICES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **POSTAL SERVICES DIVISION.**

Voted Rs. **60,000,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications		20,000,000	60,000,000
Total			20,000,000	60,000,000

OBJECT CLASSIFICATION:

A01	Employees Related Expenses		810,000	14,300,000
A011	Pay		400,000	8,500,000
A011-1	Pay of Officers		(200,000)	(4,500,000)
A011-2	Pay of other staff		(200,000)	(4,000,000)
A012	Allowances		410,000	5,800,000
A012-1	Regular Allowances		(310,000)	(4,000,000)
A012-2	Other Allowances (excluding TA)		(100,000)	(1,800,000)
A03	Operating Expenses		2,250,000	36,300,000
A04	Employee's Retirement Benefits			2,000,000
A05	Grants subsidies and Write off Loans			1,000,000
A06	Transfers		150,000	1,700,000
A09	Physical Assets		16,665,000	2,100,000
A13	Repairs and Maintenance		125,000	2,600,000
Total			20,000,000	60,000,000

NO. 104._PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21P21 / FC24P21)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT**.

Total	Rs.	8,000,000,000
<i>(Charged)</i>	Rs.	<i>100,000,000</i>
<i>(Voted)</i>	Rs.	<i>7,900,000,000</i>

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
046	Communications			8,000,000,000
	Total			8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</i>

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses			4,254,582,000
A011	Pay			2,201,753,000
A011-1	Pay of Officers			(122,400,000)
A011-2	Pay of other staff			(2,079,353,000)
A012	Allowances			2,052,829,000
A012-1	Regular Allowances			(1,787,829,000)
A012-2	Other Allowances (excluding TA)			(265,000,000)
A03	Operating Expenses			1,826,917,000
A04	Employee's Retirement Benefits			1,032,000,000
A05	Grants subsidies and Write off Loans			30,000,000
A06	Transfers			343,000,000
A07	Interest Payment			100,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
A09	Physical Assets			255,000,000
A10	Principle Repayments of Loans			1,000
A12	Civil Works			40,000,000
A13	Repairs and Maintenance			118,500,000
	Total			8,000,000,000
	<i>(Charged)</i>			<i>100,000,000</i>
	<i>(Voted)</i>			<i>7,900,000,000</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
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**SECTION XXXVII
MINISTRY OF PRIVATISATION**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the
Ministry of Privatisation.**

Current Expenditure on Revenue Account.

105. Privatisation Division	67,338
--. Investment Division	-
--. Board of Investment	-
	<hr/>
Total:-	<u>67,338</u>

NO. 105.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21P17)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION**.

Voted **Rs** **67,338,000**

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive & Legislative organs, Financial and Fiscal Affairs, External Affairs	61,742,000	61,743,000	67,338,000
Total		61,742,000	61,743,000	67,338,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	10,534,000	10,534,000	11,604,000
A011	Pay	6,420,000	6,420,000	7,072,000
A011-1	Pay of Officers	(2,876,000)	(2,876,000)	(3,168,000)
A011-2	Pay of other staff	(3,544,000)	(3,544,000)	(3,904,000)
A012	Allowances	4,114,000	4,114,000	4,532,000
A012-1	Regular Allowances	(3,914,000)	(3,914,000)	(4,312,000)
A012-2	Other Allowances (excluding TA)	(200,000)	(200,000)	(220,000)
A03	Operating Expenses	1,432,000	1,432,000	1,535,000
A05	Grants subsidies and Write off Loans	1,000,000	1,501,000	1,500,000
A06	Transfers	48,626,000	48,126,000	52,516,000
A09	Physical Assets	-	-	3,000
A13	Repairs and maintenance	150,000	150,000	180,000
Total		61,742,000	61,743,000	67,338,000

NO. -- INVESTMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21J10)
INVESTMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, 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 PRIVATISATION**.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
044	Mining and Manufacturing	4,187,000	4,187,000	-
Total		4,187,000	4,187,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,281,000	1,281,000	-
A011	Pay	706,000	706,000	
A011-1	Pay of Officers	(705,000)	(705,000)	
A011-2	Pay of other staff	(1,000)	(1,000)	
A012	Allowances	575,000	575,000	
A012-1	Regular Allowances	(423,000)	(423,000)	
A012-2	Other Allowances (excluding TA)	(152,000)	(152,000)	
A03	Operating Expenses	2,605,000	2,605,000	-
A05	Grants subsidies and Write off Loans	1,000	1,000	-
A06	Transfers	50,000	50,000	-
A13	Repairs and maintenance	250,000	250,000	-
Total		4,187,000	4,187,000	-

NO. -- BOARD OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. --
(FC21P18)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT**.

Voted Rs -

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	108,004,000	108,004,000	
	Total	108,004,000	108,004,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,704,000	54,704,000	
A011	Pay	35,048,000	35,048,000	
A011-1	Pay of Officers	(22,450,000)	(22,450,000)	
A011-2	Pay of Other Staff	(12,598,000)	(12,598,000)	
A012	Allowances	19,656,000	19,656,000	
A012-1	Regular Allowances	(17,089,000)	(17,089,000)	
A012-2	Other Allowances (excluding TA)	(2,567,000)	(2,567,000)	
A03	Operating Expenses	48,694,000	48,694,000	
A05	Grants subsidies and Write off Loans	1,999,000	1,999,000	
A06	Transfers	1,121,000	1,121,000	
A09	Physical assets	17,000	17,000	
A13	Repairs and maintenance	1,469,000	1,469,000	
	Total-	108,004,000	108,004,000	

**SECTION XXXVIII
MINISTREY OF RAILWAYS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

106 Pakistan Railways

46,302,370

Total:- 46,302,370

NO. 106.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 106
(FC21P11/FC24P11)
PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **PAKISTAN RAILWAYS**

	Total	Rs	46,302,370,000
	<i>(Charged)</i>	<i>Rs</i>	<i>9,499,664,000</i>
	<i>(Voted)</i>	<i>Rs</i>	<i>36,802,706,000</i>

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	38,269,946,000	40,769,946,000	46,302,370,000
Total	38,269,946,000	40,769,946,000	46,302,370,000
<i>(Charged)</i>	<i>9,303,880,000</i>	<i>9,803,880,000</i>	<i>9,499,664,000</i>
<i>(Voted)</i>	<i>28,966,066,000</i>	<i>30,966,066,000</i>	<i>36,802,706,000</i>
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	9,281,775,000	10,281,775,000	11,053,750,000
A011 Pay	5,426,625,000	6,019,651,000	6,631,750,000
A011-1 Pay of Officers	(241,625,000)	(266,447,000)	(278,750,000)
A011-2 Pay of other staff	(5,185,000,000)	(5,753,204,000)	(6,353,000,000)
A012 Allowances	3,855,150,000	4,262,124,000	4,422,000,000
A012-1 Regular Allowances	(3,782,650,000)	(4,189,124,000)	(4,349,000,000)
A012-2 Other Allowances (excluding TA)	(72,500,000)	(73,000,000)	(73,000,000)
A03 Operating Expenses	9,626,125,000	10,668,308,000	12,995,644,000
A04 Employee's Retirement Benefits	4,300,000,000	4,300,000,000	5,355,000,000
A05 Grants Subsidies and Write off Loans	84,350,000	84,300,000	91,850,000
A06 Transfers	580,096,000	579,486,000	12,910,000
A07 Interest Payment	3,559,873,000	5,309,873,000	6,171,632,000
<i>(Charged)</i>	<i>3,559,873,000</i>	<i>5,309,873,000</i>	<i>6,171,632,000</i>
A08 Loans and Advances	94,420,000	83,948,000	96,450,000
A09 Physical Assets	81,630,000	41,496,000	74,997,000
A10 Principal Re-Payments	5,744,007,000	4,494,007,000	3,328,032,000
<i>(Charged)</i>	<i>5,744,007,000</i>	<i>4,494,007,000</i>	<i>3,328,032,000</i>
A13 Repairs and maintenance	4,917,670,000	4,926,753,000	7,122,105,000
Total	38,269,946,000	40,769,946,000	46,302,370,000
<i>(Charged)</i>	<i>9,303,880,000</i>	<i>9,803,880,000</i>	<i>9,499,664,000</i>
<i>(Voted)</i>	<i>28,966,066,000</i>	<i>30,966,066,000</i>	<i>36,802,706,000</i>

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

045 Construction and Transport	-38,269,946,000	-40,769,946,000	-46,302,370,000
Total- Recoveries	-38,269,946,000	-40,769,946,000	-46,302,370,000

SECTION XXXIX
MINISTREY OF RELIGIOUS AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Religious .

Current Expendiutre on Revenue Account.

107 Religious Affairs Division.	71,924
108 Council of Islamic Ideology.	52,280
109 Other Expenditure of Religious Affairs Division.	249,826
	<hr/>
Total:-	374,030

NO. 107.- RELIGIOUS AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION.**

Voted Rs 71,924,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs	94,220,000	101,020,000	71,924,000
	Total	94,220,000	101,020,000	71,924,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	58,384,000	58,384,000	40,605,000
A011	Pay	35,821,000	35,821,000	25,681,000
A011-1	Pay of Officers	(15,614,000)	(15,614,000)	(10,113,000)
A011-2	Pay of Other Staff	(20,207,000)	(20,207,000)	(15,568,000)
A012	Allowances	22,563,000	22,563,000	14,924,000
A012-1	Regular Allowances	(20,544,000)	(20,544,000)	(13,366,000)
A012-2	Other Allowances (excluding TA)	(2,019,000)	(2,019,000)	(1,558,000)
A03	Operating Expenses	31,627,000	34,277,000	28,222,000
A04	Employees Related Benefits	600,000	850,000	700,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	275,000	275,000	220,000
A09	Physical Assets	1,155,000	4,555,000	402,000
A13	Repairs and Maintenance	1,179,000	1,679,000	775,000
	Total	94,220,000	101,020,000	71,924,000

NO. 108.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 108
(FC21A04)
COUNCIL OF ISLAMIC IDEOLOGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted Rs **52,280,000**

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs.	47,271,000	47,271,000	52,280,000
Total		47,271,000	47,271,000	52,280,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	28,220,000	28,220,000	30,206,000
A011	Pay	14,246,000	14,246,000	16,046,000
A011-1	Pay of Officers	(9,246,000)	(9,246,000)	(9,954,000)
A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(6,092,000)
A012	Allowances	13,974,000	13,974,000	14,160,000
A012-1	Regular Allowances	(12,574,000)	(12,574,000)	(12,810,000)
A012-2	Other Allowances (excluding TA)	(1,400,000)	(1,400,000)	(1,350,000)
A02	Project Pre-investment analysis	2,500,000	2,500,000	2,500,000
A03	Operating Expenses	16,000,000	16,000,000	18,759,000
A04	Employees Retirement Benefits			100,000
A05	Grants subsidies and Write off Loans	1,000	1,000	1,000
A06	Transfers	150,000	150,000	150,000
A09	Physical assets	300,000	300,000	303,000
A13	Repairs and maintenance	100,000	100,000	261,000
Total		47,271,000	47,271,000	52,280,000

**NO. 109. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC21Y20)

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION.**

Voted Rs 249,826,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
073 Hospital Services	12,283,000	12,283,000	14,051,000
074 Public Health Services	46,628,000	46,628,000	49,364,000
084 Religious Affairs	126,881,000	149,154,000	162,411,000
108 Others	21,000,000	21,000,000	24,000,000
Total	206,792,000	229,065,000	249,826,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	71,353,000	71,353,000	85,500,000
A011 Pay	34,626,000	34,626,000	42,239,000
A011-1 Pay of Officers	(13,641,000)	(13,641,000)	(15,589,000)
A011-2 Pay of Other Staff	(20,985,000)	(20,985,000)	(26,650,000)
A012 Allowances	36,727,000	36,727,000	43,261,000
A012-1 Regular Allowances	(29,806,000)	(29,806,000)	(34,988,000)
A012-2 Other Allowances (excluding TA)	(6,921,000)	(6,921,000)	(8,273,000)
A03 Operating Expenses	107,562,000	129,835,000	128,688,000
A04 Employees Retirement Benefits			15,000
A05 Grants Subsidies and Write off Loans	23,155,000	23,155,000	29,687,000
A06 Transfers	151,000	151,000	249,000
A09 Physical Assets	1,219,000	1,219,000	1,973,000
A13 Repairs and Maintenance	3,352,000	3,352,000	3,714,000
Total	206,792,000	229,065,000	249,826,000

SECTION XL
MINISTREY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

110	Scientific and Technological Research Division	298,838
111	Other Expenditure of Scientific and Technological Research Division.	2,777,232
		<hr/>
Total:-		<u>3,076,070</u>

**NO. 110.- SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC21M18)

SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**.

Voted Rs 298,838,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	253,107,000	311,727,000	298,838,000
	Total	253,107,000	311,727,000	298,838,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,757,000	41,757,000	49,400,000
A011	Pay	21,166,000	21,166,000	24,849,000
A011-1	Pay of Officers	(11,344,000)	(11,344,000)	(12,921,000)
A011-2	Pay of Other Staff	(9,822,000)	(9,822,000)	(11,928,000)
A012	Allowances	20,591,000	20,591,000	24,551,000
A012-1	Regular Allowances	(15,605,000)	(15,605,000)	(18,745,000)
A012-2	Other Allowances (excluding TA)	(4,986,000)	(4,986,000)	(5,806,000)
A03	Operating Expenses	197,700,000	197,700,000	229,608,000
A04	Employees Retirement Benefits	300,000	300,000	400,000
A05	Grants Subsidies and Write off Loans	1,600,000	1,600,000	1,600,000
A06	Transfers	1,810,000	60,430,000	2,247,000
A09	Physical Assets	8,240,000	8,240,000	12,703,000
A13	Repairs and Maintenance	1,700,000	1,700,000	2,880,000
	Total	253,107,000	311,727,000	298,838,000

**NO. 111.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 2,777,232,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	1,332,392,000	1,332,392,000	1,845,232,000
017	Research and Development General Public Services	743,000,000	743,000,000	822,000,000
044	Mining and Manufacturing	31,400,000	31,400,000	32,000,000
107	Administration	72,165,000	72,165,000	78,000,000
Total		2,178,957,000	2,178,957,000	2,777,232,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,900,000	37,900,000	38,378,000
A011	Pay	21,592,000	21,592,000	21,895,000
A011-1	Pay of Officers	(11,882,000)	(11,882,000)	(12,098,000)
A011-2	Pay of Other Staff	(9,710,000)	(9,710,000)	(9,797,000)
A012	Allowances	16,308,000	16,308,000	16,483,000
A012-1	Regular Allowances	(12,581,000)	(12,581,000)	(12,633,000)
A012-2	Other Allowances (excluding T.A)	(3,727,000)	(3,727,000)	(3,850,000)
A02	Project Pre-Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	18,100,000	18,100,000	18,767,000
A05	Grants Subsidies and Write off Loans	2,116,957,000	2,116,957,000	2,714,232,000
A06	Transfers	50,000	50,000	50,000
A09	Physical Assets	4,000,000	4,000,000	4,001,000
A12	Civil works	300,000	300,000	300,000
A13	Repairs and Maintenance	1,350,000	1,350,000	1,204,000
Total		2,178,957,000	2,178,957,000	2,777,232,000

SECTION XLI

MINISTREY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2009-2010
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

112	Social Welfare and Special Education Division	7,609,737
113	Other Expenditure of Social Welfare and Special Education Division	39,040
		<hr/>
Total:-		<u>7,648,777</u>

**NO. 112.- SOCIAL WELFARE AND SPECIAL
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21S20)

SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 7,609,737,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	6,636,500,000	6,636,500,000	7,030,000,000
107 Administration	83,525,000	83,525,000	92,084,000
108 Others	364,300,000	364,300,000	487,653,000
Total	7,084,325,000	7,084,325,000	7,609,737,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	310,697,000	310,697,000	419,666,000
A011 Pay	188,015,000	188,015,000	259,594,000
A011-1 Pay of Officers	(96,635,000)	(96,635,000)	(134,356,000)
A011-2 Pay of other staff	(91,380,000)	(91,380,000)	(125,238,000)
A012 Allowances	122,682,000	122,682,000	160,072,000
A012-1 Regular Allowances	(110,777,000)	(110,779,000)	(147,042,000)
A012-2 Other Allowances (excluding TA)	(11,905,000)	(11,903,000)	(13,030,000)
A02 Project Pre-Investment Analysis	150,000	150,000	154,000
A03 Operating Expenses	105,937,000	105,937,000	124,223,000
A04 Employees Retirement Benefits	200,000	200,000	230,000
A05 Grants Subsidies and Write off Loans	6,637,106,000	6,637,106,000	7,030,677,000
A06 Transfers	834,000	834,000	958,000
A09 Physical Assets	3,234,000	3,234,000	5,316,000
A13 Repairs and Maintenance	26,167,000	26,167,000	28,513,000
Total	7,084,325,000	7,084,325,000	7,609,737,000

**NO. 113.- OTHER EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 113
(FC21Y31)
OTHER EXPENDITURE OF SOCIAL WELFARE AND
SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 39,040,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
094	Education Services Non Definable by Level	35,491,000	35,491,000	39,040,000
	Total	35,491,000	35,491,000	39,040,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans	35,491,000	35,491,000	39,040,000
	Total	35,491,000	35,491,000	39,040,000

SECTION XLII
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Special Initiatives

Current Expenditure on Revenue Account.

114 Special Initiatives Division

51,837

Total:- 51,837

NO. 114.- SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114
(FC21S23)
SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPECIAL INITIATIVES DIVISION.**

Voted Rs. 51,837,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
044	Mining and Manufacturing		25,619,000	51,837,000
	Total		25,619,000	51,837,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses		7,115,000	28,548,000
A011	Pay		3,207,000	14,398,000
A011-1	Pay of Officers		(2,107,000)	(7,425,000)
A011-2	Pay of other staff		(1,100,000)	(6,973,000)
A012	Allowances		3,908,000	14,150,000
A012-1	Regular Allowances		(3,506,000)	(12,400,000)
A012-2	Other Allowances (excluding TA)		(402,000)	(1,750,000)
A03	Operating Expenses		8,826,000	17,241,000
A04	Employees Retirement Benefits		1,000	1,000
A05	Grants subsidies and Write off Loans		2,000	2,000
A06	Transfers		50,000	100,000
A09	Physical Assets		9,325,000	5,545,000
A13	Repairs and Maintenance		300,000	400,000
	Total		25,619,000	51,837,000

**SECTION XLIII
MINISTRY OF SPORTS**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

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

Current Expenditure on Revenue Account.

115 Sports Division

370,980

Total:- 370,980

NO. 115.- SPORTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115
(FC21S22)
SPORTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SPORTS DIVISION.**

Voted Rs. 370,980,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	310,000,000	312,000,000	340,431,000
081	Recreational and Sporting Services	27,255,000	27,255,000	30,549,000
Total		337,255,000	339,255,000	370,980,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	14,125,000	14,185,000	17,400,000
A011	Pay	7,900,000	7,900,000	10,300,000
A011-1	Pay of Officers	(4,600,000)	(4,600,000)	(6,200,000)
A011-2	Pay of other staff	(3,300,000)	(3,300,000)	(4,100,000)
A012	Allowances	6,225,000	6,225,000	7,100,000
A012-1	Regular Allowances	(5,225,000)	(5,225,000)	(5,913,000)
A012-2	Other Allowances (excluding TA)	(1,000,000)	(1,000,000)	(1,187,000)
A03	Operating Expenses	11,500,000	11,500,000	11,450,000
A05	Grants subsidies and Write off Loans	310,660,000	312,660,000	341,031,000
A06	Transfers	120,000	120,000	149,000
A09	Physical Assets	500,000	500,000	650,000
A13	Repairs and Maintenance	350,000	350,000	300,000
Total		337,255,000	339,255,000	370,980,000

SECTION XLIV
MINISTRY OF STATES AND FRONTIER REGIONS

2009-2010
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

116.	States and Frontier Regions Division	44,640
117.	Frontier Regions	2,227,191
118.	Federally Administered Tribal Areas	7,585,351
119.	Maintenance Allowances to Ex-Rulers	3,749
120.	Afghan Refugees	200,091
Total :		<hr style="border: 0.5px solid black;"/> 10,061,022 <hr style="border: 0.5px solid black;"/>

NO. 116.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 116
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **STATES AND FRONTIER REGIONS DIVISION.**

Voted **Rs** **44,640,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	33,194,000	41,684,000	44,640,000
	Total	33,194,000	41,684,000	44,640,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	23,864,000	28,364,000	32,240,000
A011	Pay	14,048,000	17,648,000	18,980,000
A011-1	Pay of Officers	(6,000,000)	(7,700,000)	(8,106,000)
A011-2	Pay of other staff	(8,048,000)	(9,948,000)	(10,874,000)
A012	Allowances	9,816,000	10,716,000	13,260,000
A012-1	Regular Allowances	(8,266,000)	(8,866,000)	(10,964,000)
A012-2	Other Allowances (excluding T. A)	(1,550,000)	(1,850,000)	(2,296,000)
A03	Operating Expenses	7,450,000	9,280,000	9,720,000
A04	Employees Retirement Benefits	200,000	700,000	365,000
A05	Grants Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	150,000	410,000	458,000
A09	Physical Assets	380,000	1,680,000	514,000
A13	Repairs and Maintenance	550,000	650,000	743,000
	Total	33,194,000	41,684,000	44,640,000

NO. 117.-FRONTIER REGIONS

DEMANDS FOR GRANTS

**DEMAND NO. 117
(FC21F13)
FRONTIER REGIONS**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FRONTIER REGIONS**.

Voted **Rs 2,227,191,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	1,976,940,000	1,976,940,000	2,227,191,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,958,358,000	1,958,358,000	2,198,365,000
A011	Pay	1,195,749,000	1,195,748,000	1,350,893,000
A011-1	Pay of Officers	(238,000)	(238,000)	(496,000)
A011-2	Pay of other staff	(1,195,511,000)	(1,195,510,000)	(1,350,397,000)
A012	Allowances	762,609,000	762,610,000	847,472,000
A012-1	Regular Allowances	(757,786,000)	(757,786,000)	(842,092,000)
A012-2	Other Allowances (excluding T. A)	(4,823,000)	(4,824,000)	(5,380,000)
A03	Operating Expenses	12,654,000	12,654,000	17,249,000
A06	Transfers	583,000	583,000	5,649,000
A09	Physical Assets	2,790,000	2,790,000	3,095,000
A13	Repairs and Maintenance	2,555,000	2,555,000	2,833,000
	Total	1,976,940,000	1,976,940,000	2,227,191,000

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	- 89,000
Total-	Recoveries	- 89,000	- 89,000	- 89,000

NO. 118.-FEDERALLY ADMINISTERED TRIBAL AREAS

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC21F15)

FEDERALLY ADMINISTERED TRIBAL AREAS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **FEDERALLY ADMINISTERED TRIBAL AREAS**

Voted Rs **7,585,351,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	711,126,000	994,126,000	826,237,000
033	Fire Protection	6,933,000	6,933,000	7,611,000
034	Prison Administration and Operation	5,600,000	5,600,000	6,664,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	539,264,000	539,264,000	613,144,000
044	Mining and Manufacturing	8,400,000	8,400,000	10,124,000
045	Construction and Transport	382,887,000	382,887,000	443,544,000
052	Waste Water Management	210,058,000	210,058,000	414,582,000
073	Hospital Services	904,435,000	904,435,000	976,781,000
074	Public Health Services	19,207,000	19,207,000	20,550,000
076	Health Administration	6,016,000	6,016,000	6,717,000
091	Pre-Primary and Primary Education			
	Affairs and Services	1,699,891,000	1,699,891,000	2,149,015,000
092	Secondary Education Affairs and Services	1,480,399,000	1,480,399,000	1,609,556,000
093	Tertiary Education Affairs and Services	249,973,000	249,973,000	274,963,000
096	Administration	94,307,000	94,307,000	109,699,000
097	Education Affairs and Services not elsewhere classified	101,117,000	101,117,000	112,287,000
108	Others			3,877,000
	Total	6,419,613,000	6,702,613,000	7,585,351,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	5,377,515,000	5,377,515,000	6,244,374,000
A011	Pay	3,330,503,000	3,330,503,000	3,879,283,000
A011-1	Pay of Officers	(653,568,000)	(653,568,000)	(776,683,000)
A011-2	Pay of other staff	(2,676,935,000)	(2,676,935,000)	(3,102,600,000)
A012	Allowances	2,047,012,000	2,047,012,000	2,365,091,000
A012-1	Regular Allowances	(1,955,405,000)	(1,955,405,000)	2,259,659,000
A012-2	Other Allowances (excluding T. A)	(91,607,000)	(91,607,000)	(105,432,000)
A03	Operating Expenses	419,814,000	702,814,000	672,834,000
A04	Employees Retirement Benefits	182,000	182,000	3,000
A05	Grants subsidies and Write off Loans	369,374,000	369,374,000	410,650,000
A06	Transfers	1,170,000	1,170,000	1,281,000
A09	Physical Assets	13,827,000	13,827,000	9,871,000
A13	Repairs and Maintenance	237,731,000	237,731,000	246,338,000
	Total	6,419,613,000	6,702,613,000	7,585,351,000

NO. 119.-MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21M19)

MAINTENANCE ALLOWANCES TO EX-RULERS

I ESTIMATES of the Amount required in the year ending 30 June, 2010 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

Voted Rs 3,749,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	3,749,000	3,749,000	3,749,000
Total	3,749,000	3,749,000	3,749,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	3,749,000	3,749,000	3,749,000
A012 Allowances	3,749,000	3,749,000	3,749,000
A012-2 Other Allowances (excluding T. A)	(3,749,000)	(3,749,000)	(3,749,000)
Total	3,749,000	3,749,000	3,749,000

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	-3,749,000
Total-Recoveries	-3,749,000	-3,749,000	-3,749,000

NO. 120\.- AFGHAN REFUGEES

DEMANDS FOR GRANTS

**DEMAND NO 120
(FC21A06)
AFGHAN REFUGEES**

ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted Rs 200,091,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	151,087,000	142,597,000	200,091,000
Total		151,087,000	142,597,000	200,091,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	120,548,000	120,548,000	154,576,000
A011	Pay	71,031,000	71,031,000	97,238,000
A011-1	Pay of Officers	(21,745,000)	(21,745,000)	(31,598,000)
A011-2	Pay of other staff	(49,286,000)	(49,286,000)	(65,640,000)
A012	Allowances	49,517,000	49,517,000	57,338,000
A012-1	Regular Allowances	(45,007,000)	(45,007,000)	(51,202,000)
A012-2	Other Allowances (excluding T. A)	(4,510,000)	(4,510,000)	(6,136,000)
A03	Operating Expenses	29,291,000	20,801,000	43,403,000
A06	Transfers	42,000	42,000	46,000
A09	Physical Assets	76,000	76,000	184,000
A13	Repairs and Maintenance	1,130,000	1,130,000	1,882,000
Total		151,087,000	142,597,000	200,091,000

SECTION XLV
MINISTRY OF TEXTILE INDUSTRY

2009-2010
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

121 Textile Industry Division

110,579

Total- 110,579

NO. 121.- TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 121
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 110,579,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	100,184,000	100,184,000	110,579,000
Total		100,184,000	100,184,000	110,579,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,514,000	37,514,000	41,952,000
A011	Pay	22,419,000	22,419,000	26,449,000
A011-1	Pay of Officers	(13,940,000)	(13,940,000)	(16,034,000)
A011-2	Pay of other staff	(8,479,000)	(8,479,000)	(10,415,000)
A012	Allowances	15,095,000	15,095,000	15,503,000
A012-1	Regular Allowances	(11,914,000)	(11,914,000)	(12,469,000)
A012-2	Other Allowances (excluding TA)	(3,181,000)	(3,181,000)	(3,034,000)
A03	Operating Expenses	14,325,000	14,325,000	15,776,000
A04	Employees Retirement Benefits	101,000	101,000	101,000
A05	Grants Subsidies and Write off Loans	45,669,000	45,669,000	47,601,000
A06	Transfers	665,000	665,000	735,000
A09	Physical Assets	925,000	925,000	3,311,000
A13	Repairs and Maintenance	985,000	985,000	1,103,000
Total		100,184,000	100,184,000	110,579,000

SECTION XLVI
MINISTRY OF TOURISM

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the ministry of Tourism

Current Expenditure on Revenue Accounts

122	Tourism Division	120,402
123	Other Expenditure of Tourism Division	94,531

Total:- 214,933

NO. 122._TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21T01)
TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **TOURISM DIVISION.**

Voted Rs. 120,402,000

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

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	81,812,000	81,812,000	120,402,000
	Total	81,812,000	81,812,000	120,402,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	40,724,000	40,724,000	44,980,000
A011	Pay	24,891,000	24,891,000	28,711,000
A011-1	Pay of Officers	(13,528,000)	(13,528,000)	(15,482,000)
A011-2	Pay of other staff	(11,363,000)	(11,363,000)	(13,229,000)
A012	Allowances	15,833,000	15,833,000	16,269,000
A012-1	Regular Allowances	(13,623,000)	(13,623,000)	(13,968,000)
A012-2	Other Allowances (excluding TA)	(2,210,000)	(2,210,000)	(2,301,000)
A03	Operating Expenses	37,078,000	37,078,000	70,712,000
A04	Employees Retirement Benefits	200,000	200,000	200,000
A05	Grants Subsidies and Write off Loans	1,300,000	1,300,000	1,000,000
A06	Transfers	100,000	100,000	200,000
A09	Physical Assets	1,275,000	1,275,000	2,130,000
A13	Repairs and Maintenance	1,135,000	1,135,000	1,180,000
	Total	81,812,000	81,812,000	120,402,000

NO. 123.-OTHER EXPENDITURE OF TOURISM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123
(FC21Y32)
OTHER EXPENDITURE OF TOURISM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 94,531,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
047	Other Industries	83,335,000	87,070,000	94,531,000
	Total	83,335,000	87,070,000	94,531,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	5,135,000	7,070,000	7,191,000
A05	Grants subsidies and Write off Loans	78,200,000	80,000,000	87,340,000
	Total	83,335,000	87,070,000	94,531,000

SECTION XLVII**MINISTREY OF WATER AND POWER**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

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

Current Expenditure on Revenue Account.

124 Water and Power Division

322,000

Total:- 322,000

NO. 124.- WATER AND POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21M20)
WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WATER AND POWER DIVISION**.

Voted Rs 322,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry. and Fishing	87,431,000	87,431,000	89,972,000
043	Fuel and Energy	222,307,000	222,307,000	232,028,000
Total		309,738,000	309,738,000	322,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	67,868,000	67,868,000	71,330,000
A011	Pay	41,007,000	41,007,000	44,459,000
A011-1	Pay of Officers	(23,230,000)	(23,730,000)	(24,152,000)
A011-2	Pay of Other Staff	(17,777,000)	(17,277,000)	(20,307,000)
A012	Allowances	26,861,000	26,861,000	26,871,000
A012-1	Regular Allowances	(23,591,000)	(23,591,000)	(23,501,000)
A012-2	Other Allowances (excluding TA)	(3,270,000)	(3,270,000)	(3,370,000)
A03	Operating Expenses	61,933,000	61,933,000	64,168,000
A04	Employees Retirement Benefits	400,000	400,000	600,000
A05	Grants subsidies and Write off Loans	169,532,000	169,532,000	179,132,000
A06	Transfers	1,280,000	1,280,000	2,050,000
A09	Physical assets	5,905,000	5,905,000	1,490,000
A13	Repairs and maintenance	2,820,000	2,820,000	3,230,000
Total		309,738,000	309,738,000	322,000,000

SECTION XLVIII**MINISTREY OF WOMEN DEVELOPMENT**

**2009-2010
Budget
Estimate
(Rupees in Thousand)****Demand presented on behalf of the Ministry of Women
Development.****Current Expenditure on Revenue Account.****125 Women Development Division****85,928**

Total:- 85,928

NO. 125.-WOMEN DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC21W01)
WOMEN DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WOMEN DEVELOPMENT DIVISION**.

Voted Rs 85,928,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Services not Elsewhere Defined	75,745,000	75,745,000	85,928,000
	Total	75,745,000	75,745,000	85,928,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	30,896,000	30,896,000	34,208,000
A011	Pay	18,762,000	18,762,000	19,500,000
A011-1	Pay of Officers	(9,338,000)	(9,338,000)	(9,700,000)
A011-2	Pay of other staff	(9,424,000)	(9,424,000)	(9,800,000)
A012	Allowances	12,134,000	12,134,000	14,708,000
A012-1	Regular Allowances	(9,926,000)	(9,926,000)	(12,520,000)
A012-2	Other Allowances (excluding TA)	(2,208,000)	(2,208,000)	(2,188,000)
A02	Project Pre- Investment Analysis	300,000	300,000	300,000
A03	Operating Expenses	30,175,000	30,175,000	34,406,000
A05	Grants subsidies and Write off Loans	10,710,000	10,710,000	13,350,000
A06	Transfers	1,663,000	1,663,000	1,663,000
A09	Physical assets	201,000	201,000	201,000
A13	Repairs and Maintenance	1,800,000	1,800,000	1,800,000
	Total	75,745,000	75,745,000	85,928,000

SECTION XLIX
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of Youth Affairs.

Current Expenditure on Revenue Account.

126 Youth Affairs Division

3,699,688

Total:- 3,699,688

NO. 126.-YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126
(FC21Y30)
YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **YOUTH AFFAIRS DIVISION**.

Voted Rs 3,699,688,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			3,615,842,000
081	Recreational and Sporting Services	56,118,000	1,206,918,000	83,846,000
Total		56,118,000	1,206,918,000	3,699,688,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,548,000	11,548,000	15,130,000
A011	Pay	6,685,000	6,685,000	8,900,000
A011-1	Pay of Officers	(3,700,000)	(3,700,000)	(5,000,000)
A011-2	Pay of other staff	(2,985,000)	(2,985,000)	(3,900,000)
A012	Allowances	4,863,000	4,863,000	6,230,000
A012-1	Regular Allowances	(3,563,000)	(3,563,000)	(4,930,000)
A012-2	Other Allowances (excluding TA)	(1,300,000)	(1,300,000)	(1,300,000)
A03	Operating Expenses	11,900,000	1,142,300,000	11,457,000
A04	Employees Retirement Benefits	100,000	100,000	100,000
A05	Grants Subsidies and Write off Loans	31,650,000	51,450,000	3,671,642,000
A06	Transfers	100,000	200,000	238,000
A09	Physical Assets	400,000	700,000	401,000
A13	Repairs and Maintenance	420,000	620,000	720,000
Total		56,118,000	1,206,918,000	3,699,688,000

SECTION L
MINISTREY OF ZAKAT AND USHR

2009-2010
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

127 Zakat and Ushr Division.

52,778

Total:- 52,778

NO. 127.- ZAKAT AND USHR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 127
(FC21Z02)
ZAKAT AND USHR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ZAKAT AND USHR DIVISION**.

Voted Rs 52,778,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
084	Religious Affairs			52,778,000
	Total			52,778,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			26,104,000
A011	Pay			16,670,000
A011-1	Pay of Officers			(7,670,000)
A011-2	Pay of Other Staff			(9,000,000)
A012	Allowances			9,434,000
A012-1	Regular Allowances			(8,903,000)
A012-2	Other Allowances (excluding TA)			(531,000)
A03	Operating Expenses			19,164,000
A04	Employees Related Benefits			260,000
A05	Grants Subsidies and Write off Loans			801,000
A06	Transfers			205,000
A09	Physical Assets			3,004,000
A13	Repairs and Maintenance			3,240,000
	Total			52,778,000

SECTION I
MINISTREY OF FOOD AND AGRICULTURE

2009-2010
Budget
Estimate
(Rupees in Thousands)

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

Current Expenditure on Capital Account.

128	Capital Outlay on Purchase of Food	21,963
129	Capital Outlay on Purchase of Fertilizer	6,727
		<hr/>
	Total:-	<u>28,690</u>

**NO. 128.- CAPITAL OUTLAY ON PURCHASE
OF FOOD.**

DEMANDS FOR GRANTS

**DEMAND NO. 128
(FC11C09)
CAPITAL OUTLAY ON PURCHASE OF FOOD**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FOOD**

Voted Rs 21,963,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	19,869,000	19,869,000	21,963,000
Total	19,869,000	19,869,000	21,963,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	10,727,000	10,727,000	11,423,000
A011 Pay	6,432,000	6,432,000	6,983,000
A011-1 Pay of Officers	(1,707,000)	(1,707,000)	(1,803,000)
A011-2 Pay of other staff	(4,725,000)	(4,725,000)	(5,180,000)
A012 Allowances	4,295,000	4,295,000	4,440,000
A012-1 Regular Allowances	(3,844,000)	(3,844,000)	(3,834,000)
A012-2 Other Allowances (excluding TA)	(451,000)	(451,000)	(606,000)
A03 Operating Expenses	9,016,000	9,016,000	10,354,000
A06 Transfers	5,000	5,000	5,000
A09 Physical Assets	6,000	6,000	41,000
A13 Repairs and maintenance	115,000	115,000	140,000
Total	19,869,000	19,869,000	21,963,000

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

04 Economic Affairs	-19,869,000	-19,869,000	-21,963,000
Total- Recoveries	-19,869,000	-19,869,000	-21,963,000

**NO. 129.- CAPITAL OUTLAY ON PURCHASE
OF FERTILIZER**

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC11C10)

CAPITAL OUTLAY ON PURCHASE OF FERTILIZER

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PURCHASE OF FERTILIZER**

Voted Rs 6,727,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General, Economic, Commercial and Labour Affairs	6,068,000	6,068,000	6,727,000
Total	6,068,000	6,068,000	6,727,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,030,000	5,030,000	4,568,000
A011 Pay	2,988,000	2,988,000	2,774,000
A011-1 Pay of Officers	(831,000)	(831,000)	(690,000)
A011-2 Pay of other staff	(2,157,000)	(2,157,000)	(2,084,000)
A012 Allowances	2,042,000	2,042,000	1,794,000
A012-1 Regular Allowances	(1,712,000)	(1,712,000)	(1,464,000)
A012-2 Other Allowances (excluding TA)	(330,000)	(330,000)	(330,000)
A03 Operating Expenses	850,000	850,000	1,739,000
A04 Employees's Retirement Benefits	150,000	150,000	350,000
A13 Repairs and maintenance	38,000	38,000	70,000
Total	6,068,000	6,068,000	6,727,000

SECTION II**MINISTREY OF KASHMIR AFFAIRS AND NORTHERN AREAS**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.**

Current Expendiutre on Capital Account.

**130 Capital Outlay on Purchase by Kashmir Affairs
and Northern Areas Division**

1,678,600

Total:- 1,678,600

NO. 130.-CAPITAL OUTLAY ON PURCHASES BY KASHMIR
AFFAIRS AND NORTHERAN AREAS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 130
(FC11C13)
CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS
AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **CAPITAL OUTLAY ON PURCHASES BY KASHMIR AFFAIRS AND NOTHERN AREAS DIVISION.**

Voted Rs 1,678,600,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic, Commercial and Labour Affairs	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	1,678,600,000
OBJECT CLASSIFICATION			
A09 Physical assets	1,526,000,000	3,012,125,000	1,678,600,000
Total	1,526,000,000	3,012,125,000	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	-1,526,000,000	-3,012,125,000	-1,678,600,000
Total- Recoveries	-1,526,000,000	-3,012,125,000	-1,678,600,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat.

Current Expenditure on Capital Account.

131 Capital Outlay on Land Reforms

500

Total:- 500

NO. 131.-CAPITAL OUTLAY ON LAND REFORMS

DEMANDS FOR GRANTS

DEMAND NO. 131
(FC11C14)
CAPITAL OUTLAY ON LAND REFORMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **CAPITAL OUTLAY ON LAND REFORMS**

Voted Rs 500,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing.	500,000	500,000	500,000
Total		500,000	500,000	500,000
OBJECT CLASSIFICATION				
A06	Transfers	500,000	500,000	500,000
Total		500,000	500,000	500,000

SECTION II
MINISTREY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate
(Rupees in Thsousands)

Demands presented on behalf of the
Ministry of Finance and Revenue

Current Expendiutre on Capital Account.

132	Federal Miscellaneous Investment	12,121,694
133	Other Loans and Advances by the Federal Government	16,406,642
		<hr/>
	Total:-	<u>28,528,336</u>

NO. 132.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 132
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS**.

Voted Rs. 12,121,694,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	7,065,606,000	12,121,694,000
	Total	8,846,451,000	7,065,606,000	12,121,694,000
OBJECT CLASSIFICATION				
A06	Transfers	950,000,000	950,000,000	1,100,000,000
A11	Investment	7,896,451,000	6,115,606,000	11,021,694,000
	Total	8,846,451,000	7,065,606,000	12,121,694,000

**NO. 133.- OTHER LOANS AND ADVANCES BY
THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 133
(FC11Y24/FC14Y24)
OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**

Voted Rs. 16,406,642,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000
OBJECT CLASSIFICATION				
A08	Loans and Avances	8,357,900,000	13,946,937,000	16,406,642,000
	Total	8,357,900,000	13,946,937,000	16,406,642,000

SECTION 1
CABINET SECRETARIAT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

134.	Development Expenditure of Cabinet Division	29,918,865
135.	Other Development Expenditure of Cabinet Division Outside PSDP	70,000,000
136.	Development Expenditure of Establishment Division	3,000
137.	Development Expenditure of National Reconstruction Bureau	50,000
	Total :	<u>99,971,865</u>

**NO. 134._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D05)**

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 29,918,865,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	28,732,079,000	24,707,134,000	26,505,563,000
014 Transfers			300,000,000
046 Communications	11,996,000	3,205,000	42,601,000
062 Community Development	392,114,000	265,301,000	2,544,989,000
073 Hospital Services	401,601,000	239,637,000	365,250,000
083 Broadcasting and Publishing	2,509,000	1,178,000	2,462,000
107 Administration			158,000,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	10,914,000	3,964,000	11,996,000
A011 Pay	10,482,000	3,934,000	11,995,000
A011-1 Pay of Officers	(7,440,000)	(1,870,000)	(8,652,000)
A011-2 Pay of other staff	(3,042,000)	(2,064,000)	(3,343,000)
A012 Allowances	432,000	30,000	1,000
A012-1 A012-1 Regular Allowances	(432,000)	(30,000)	(1,000)
A03 Operating Expenses	28,720,301,000	24,695,358,000	26,815,447,000
A05 Grants subsidies and Write off Loans	414,866,000	251,771,000	370,813,000
A09 Physical assets	1,667,000	16,000	175,490,000
A12 Civil Works	392,114,000	265,301,000	2,544,989,000
A13 Repairs and maintenance	437,000	45,000	130,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
(In Foreign Exchange)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(In Local Currency)	(18,821,485,000)	(17,271,455,000)	(17,515,865,000)

**NO. 135_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 70,000,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,000,000,000	70,000,000,000
014	Transfers	273,778,000	
Total		21,273,778,000	70,000,000,000
OBJECT CLASSIFICATION :			
A03	Operating Expenses	21,000,000,000	70,000,000,000
A05	Grants subsidies and Write off Loans	273,778,000	
Total		21,273,778,000	70,000,000,000

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

DEMANDS FOR GRANTS

**DEMAND NO. 136
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 3,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General public services not elsewhere defined	13,000,000		2,000,000
044	Mining and Manufacturing			750,000
097	Education Affairs, services not elsewhere defined			250,000
	Total	13,000,000		3,000,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	652,000		100,000
A011	Pay	552,000		
A011-2	Pay of other staff	(552,000)		
A012	Allowances	100,000		100,000
A012-2	Other Allowances (excluding T. A)	(100,000)		(100,000)
A03	Operating Expenses	12,216,000		1,700,000
A09	Physical assets	132,000		1,200,000
	Total	13,000,000		3,000,000

NO. 137._DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 137
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU**

Voted Rs. 50,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	76,714,000	3,880,000	50,000,000
Total		76,714,000	3,880,000	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	76,714,000	3,880,000	4,430,000
A06	Transfers			100,000
A09	Physical assets			6,590,000
A13	Repairs and maintenance			300,000
Total		76,714,000	3,880,000	50,000,000
	(In Foreign Exchange)	(76,714,000)	(3,880,000)	(50,000,000)
	(Own Resources)			(50,000,000)
	(Foreign Aid)	(76,714,000)	(3,880,000)	

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

01	General Public Service	-76,714,000	-3,880,000	
Total- Recoveries		-76,714,000	-3,880,000	

SECTION II
MINISTRY OF COMMERCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

138.	Development Expenditure of Commerce Division.	839,167
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	Total :	839,167
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**NO. 138_ DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 839,167,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	463,000,000	118,846,000	839,167,000
Total		463,000,000	118,846,000	839,167,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	41,653,000	17,385,000	42,983,000
A011	Pay	40,353,000	16,827,000	42,158,000
A011-1	Pay of Officers	(33,434,000)	(11,450,000)	(33,447,000)
A011-2	Pay of other staff	(6,919,000)	(5,377,000)	(8,711,000)
A012	Allowances	1,300,000	558,000	825,000
A012-1	Regular Allowances	(580,000)	(250,000)	(25,000)
A012-2	Other Allowances (excluding T. A)	(720,000)	(308,000)	(800,000)
A02	Project Pre-investment Analysis	40,000,000	1,500,000	40,000,000
A03	Operating Expenses	131,273,000	19,526,000	77,654,000
A06	Transfers	20,385,000	1,021,000	495,000
A09	Physical assets	48,463,000	15,223,000	148,098,000
A12	Civil Works	178,141,000	63,839,000	528,052,000
A13	Repairs and maintenance	3,085,000	352,000	1,885,000
Total		463,000,000	118,846,000	839,167,000
	(In Foreign Exchange)	(90,000,000)	(1,000,000)	(60,000,000)
	(Own Resources)	(30,000,000)	(1,000,000)	
	(Foreign Aid)	(60,000,000)		(60,000,000)
	(In Local Currency)	(373,000,000)	(117,846,000)	(779,167,000)

SECTION III
MINISTRY OF COMMUNICATIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

139.	Development Expenditure of Communications Division.	165,900
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	Total :	<u>165,900</u>
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**NO. 139_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 165,900,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
045 Construction and Transport	141,059,000	101,059,000	111,900,000
046 Communications	179,500,000	12,000,000	54,000,000
Total	320,559,000	113,059,000	165,900,000
OBJECT CLASSIFICATION :			
A02 Project Pre-Investment Analysis	6,000,000	4,500,000	4,000,000
A03 Operating Expenses	45,390,000	10,890,000	10,900,000
A09 Physical assets	84,169,000	80,169,000	41,000,000
A12 Civil Works	185,000,000	17,500,000	110,000,000
A13 Repairs and maintenance			
Total	320,559,000	113,059,000	165,900,000

SECTION IV
MINISTRY OF CULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**140. Development Expenditure of Culture
Division**

449,993

Total :

449,993

**NO.140. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D10)
DEVELOPMENT EXPENDITURE OF CULTURE DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 449,993,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	117,633,000	50,099,000	123,000,000
095	Subsidiary Services to Education	295,581,000	152,401,000	326,993,000
	Total	413,214,000	202,500,000	449,993,000

OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,150,000	5,226,000	8,695,000
A011	Pay	5,650,000	4,994,000	8,450,000
A011-1	Pay of Officers	(3,500,000)	(2,942,000)	(5,950,000)
A011-2	Pay of other staff	(2,150,000)	(2,052,000)	(2,500,000)
A012	Allowances	500,000	232,000	245,000
A012-1	Regular Allowances	(200,000)	(177,000)	(175,000)
A012-2	Other Allowances (excluding T. A)	(300,000)	(55,000)	(70,000)
A03	Operating Expenses	55,156,000	17,650,000	65,008,000
A06	Transfers	125,000	7,000	93,000
A09	Physical assets	1,595,000	146,000	20,280,000
A12	Civil Works	156,402,000	107,651,000	144,760,000
A13	Repairs and maintenance	193,786,000	71,820,000	211,157,000
	Total	413,214,000	202,500,000	449,993,000
	(In Foreign Exchange)			(33,000,000)
	(Own Resources)			
	(Foreign Aid)			(33,000,000)
	(In Local Currency)	(413,214,000)	(202,500,000)	(416,993,000)

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
	Total- Recoveries			-33,000,000

SECTION V
MINISTRY OF DEFENCE

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

141.	Development Expenditure of Defence Division	7,446,836
142.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	14,906
	Total :	<u>7,461,742</u>

NO. 141._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Authorised Rs. 7,446,836,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014	Transfers	750,000,000	- 1,000,000,000
025	Defence Administration	48,910,000	39,527,000 64,600,000
032	Police	27,624,000	23,124,000 48,300,000
041	General economic, commercial and labour affairs	558,987,000	97,765,000 271,880,000
045	Construction and Transport	3,120,223,000	2,023,984,000 5,737,848,000
046	Communications	-	- 200,000,000
063	Water Supply	100,000,000	6,880,000 50,000,000
073	Hospital Services	182,308,000	182,308,000 74,208,000
	Total	4,788,052,000	2,373,588,000 7,446,836,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	21,621,000	11,020,000 32,987,000
A011	Pay	14,422,000	7,235,000 21,637,000
A011-1	Pay of Officers	(9,132,000)	(4,397,000) (12,265,000)
A011-2	Pay of other Staff	(5,290,000)	(2,838,000) (9,372,000)
A012	Allowances	7,199,000	3,785,000 11,350,000
A012-1	Regular Allowances	(7,029,000)	(3,625,000) (10,954,000)
A012-2	Other Allowances (excluding T. A)	(170,000)	(160,000) (396,000)
A03	Operating Expenses	3,209,150,000	2,046,587,000 6,049,760,000
A05	Grants subsidies and Write off Loans	850,000,000	6,880,000 50,000,000
A06	Transfers	45,000	90,000
A09	Physical assets	625,526,000	237,917,000 288,714,000
A12	Civil Works	81,135,000	70,895,000 1,020,647,000
A13	Repairs and maintenance	575,000	289,000 4,638,000
	Total	4,788,052,000	2,373,588,000 7,446,836,000
	(In Foreign Exchange)	(1,941,117,000)	(1,373,122,000) (3,892,258,000)
	(Own Resources)	(1,538,208,000)	(1,373,122,000) (3,222,258,000)
	(Foreign Aid)	(402,909,000)	(670,000,000)
	(In Local Currency)	(2,846,935,000)	(1,000,466,000) (3,554,578,000)

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. 142._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 14,906,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
093 Tertiary education affairs and services	20,000,000	11,334,000	8,666,000
097 Education affairs and services not elsewhere classified	3,240,000	3,240,000	6,240,000
Total	23,240,000	14,574,000	14,906,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	406,000		406,000
A06 Transfers	3,240,000	3,240,000	6,240,000
A09 Physical assets	8,260,000		8,260,000
A12 Civil Works	11,334,000	11,334,000	
Total	23,240,000	14,574,000	14,906,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Defence
Production.**

Development Expenditure on Revenue Account.

**143. Development Expenditure of
Defence Production Division**

1,677,000

Total :

1,677,000

**NO. 143._DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 143
(FC22D56)**

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,677,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,450,000,000	515,000,000	1,677,000,000
Total		1,450,000,000	515,000,000	1,677,000,000
OBJECT CLASSIFICATION :				
A09	Physical assets	1,450,000,000	515,000,000	1,660,000,000
A12	Civil Works			17,000,000
Total		1,450,000,000	515,000,000	1,677,000,000
	(In Foreign Exchange)	(750,000,000)		(681,000,000)
	(Own Resources)	(750,000,000)		(681,000,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	(700,000,000)	(515,000,000)	(996,000,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

144.	Development Expenditure of Economic Affairs Division	106,300
145.	Development Expenditure of Statistics Division	130,000
	Total :	<u>236,300</u>

**NO. 144 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 144
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 106,300,000

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).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	20,325,000	90,500,000
041	General Economic, Commercial and Labour Affairs	12,000,000	6,498,000	15,800,000
Total		102,500,000	26,823,000	106,300,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses		1,897,000	11,088,000
A011	Pay		1,897,000	11,088,000
A011-1	Pay of Officers		(965,000)	(8,340,000)
A011-2	Pay of other staff		(932,000)	(2,748,000)
A03	Operating Expenses	12,000,000	1,358,000	2,675,000
A05	Grants Subsidies and Write off Loans	90,500,000	20,325,000	90,500,000
A09	Physical Assets		3,079,000	1,512,000
A13	Repairs and Maintenance		164,000	525,000
Total		102,500,000	26,823,000	106,300,000
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	-20,325,000	-90,500,000
Total - Recoveries		-90,500,000	-20,325,000	-90,500,000

**NO. 145 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 145
(FC22D29)
DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 130,000,000

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)**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,879,000	114,926,000	130,000,000
Total		130,879,000	114,926,000	130,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,963,000	71,742,000	93,297,000
A011	Pay	33,234,000	43,820,000	51,781,000
A011-1	Pay of Officers	(6,533,000)	(6,729,000)	(10,300,000)
A011-2	Pay of Other Staff	(26,701,000)	(37,091,000)	(41,481,000)
A012	Allowances	21,729,000	27,922,000	41,516,000
A012-1	Regular Allowances	(19,088,000)	(26,593,000)	(37,962,000)
A012-2	Other Allowances (excluding T.A.)	(2,641,000)	(1,329,000)	(3,554,000)
A03	Operating Expenses	69,487,000	38,564,000	33,577,000
A06	Transfers	138,000	102,000	195,000
A09	Physical assets	130,000	146,000	175,000
A13	Repairs and maintenance	6,161,000	4,372,000	2,756,000
Total		130,879,000	114,926,000	130,000,000

SECTION VIII
MINISTRY OF EDUCATION

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

146. Development Expenditure of Education Division

8,097,613

Total

8,097,613

**NO. 146_ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

Voted Rs. 8,097,613,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION :				
091	Pre-Primary and Primary Education Affairs and Services	21,014,000	15,014,000	77,818,000
092	Secondary Education Affairs and Services	208,114,000	123,114,000	235,967,000
093	Tertiary Education Affairs and Services	1,650,822,000	1,117,196,000	2,309,654,000
095	Subsidiary Services to Education	437,005,000	430,490,000	124,490,000
097	Education Affairs and Services not elsewhere classified	3,952,697,000	2,501,058,000	5,349,684,000
Total	6,269,652,000	4,186,872,000	8,097,613,000	

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	82,246,000	46,491,000	114,012,000
A011	Pay	67,502,000	42,155,000	101,552,000
A011-1	Pay of Officers	(48,019,000)	(35,691,000)	(69,682,000)
A011-2	Pay of Other Staff	(19,483,000)	(6,464,000)	(31,870,000)
A012	Allowances	14,744,000	4,336,000	12,460,000
A012-1	Regular Allowances	(12,557,000)	(3,229,000)	(10,080,000)
A012-2	Other Allowances (excluding TA)	(2,187,000)	(1,107,000)	(2,380,000)
A02	Project Pre-investment Analysis	2,550,000	-	1,500,000
A03	Operating Expenses	1,547,927,000	743,371,000	1,018,220,000
A05	Grants, Subsidies and Write off Loans	1,571,024,000	1,465,934,000	2,111,260,000
A06	Transfers	102,526,000	77,950,000	153,346,000
A09	Physical assets	270,653,000	226,567,000	407,796,000
A12	Civil Works	2,514,133,000	1,560,934,000	4,204,328,000
A13	Repairs and maintenance	178,593,000	65,625,000	87,151,000
Total	6,269,652,000	4,186,872,000	8,097,613,000	
	(In Foreign Exchange)	(43,900,000)	(43,900,000)	(44,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(43,900,000)	(43,900,000)	(44,000,000)
	(In Local Currency)	(6,225,752,000)	(4,142,972,000)	(8,053,613,000)

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

09	Education Affairs and Services	-	-43,900,000	-44,000,000
Total-Recoveries		-	-43,900,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

147.	Development Expenditure of Environment Division	2,248,886
	Total	<hr/> 2,248,886 <hr/>

NO. 147._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 147
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 2,248,886,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
062	Community Development	2,222,794,000	2,722,794,000	2,248,886,000
Total		2,222,794,000	2,722,794,000	2,248,886,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,222,794,000	2,722,794,000	2,248,886,000
Total		2,222,794,000	2,722,794,000	2,248,886,000
	(In Foreign Exchange)	(59,000,000)	(59,000,000)	(139,034,000)
	(Own Resources)	..	..	(88,303,000)
	(Foreign Aid)	(59,000,000)	(59,000,000)	(50,731,000)
	(In Local Currency)	(2,163,794,000)	(2,663,794,000)	(2,109,852,000)

SECTION X
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of
Finance and Revenue**

Current Expenditure on Revenue Account

148.	Development Expenditure of Finance Division	27,364,559
149.	Other Development Expenditure	73,140,911
150.	Development Expenditure Outside Public Sector Development Programme	87,116,610
151.	Development Expenditure of Revenue Division	2,448,308
Total		190,070,388

**NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 148

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 27,364,559,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,866,170,000	2,959,785,000	4,864,559,000
093 Tertiary Education Affairs and Services	18,000,000,000	16,400,800,000	22,500,000,000
Total	56,866,170,000	19,360,585,000	27,364,559,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	100,666,000	94,114,000	240,994,000
A011 Pay	27,590,000	27,462,000	125,089,000
A011-1 Pay of Officer	(18,900,000)	(18,169,000)	(88,922,000)
A011-2 Pay of Other Staff	(8,690,000)	(9,293,000)	(36,167,000)
A012 Allowances	73,076,000	66,652,000	115,905,000
A012-1 Regular Allowances	(68,776,000)	(62,610,000)	(103,479,000)
A012-2 Other Allowances (excluding T.A)	(4,300,000)	(4,042,000)	(12,426,000)
A03 Operating Expenses	35,634,825,000	776,987,000	1,390,112,000
A05 Grants Subsidies and Write off Loans	19,488,000,000	17,576,374,000	23,894,260,000
A06 Transfers	226,000	226,000	340,000
A09 Physical Assets	687,950,000	422,770,000	731,132,000
A12 Civil Works	950,000,000	485,730,000	1,100,697,000
A13 Repairs and Maintenance	4,503,000	4,384,000	7,024,000
Total	56,866,170,000	19,360,585,000	27,364,559,000
(In Foreign Exchange)	(9,385,568,000)	(8,820,468,000)	(8,972,460,000)
(Own Resources)	(6,165,120,000)	(6,165,120,000)	(6,336,000,000)
(Foreign Aid)	(3,220,448,000)	(2,655,348,000)	(2,636,460,000)
(In Local Currency)	(47,480,602,000)	(10,540,117,000)	(18,392,099,000)

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
Total - Recoveries	..	..	-40,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 149
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 73,140,911,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
	(In Foreign Exchange)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(In Local Currency)	(33,904,314,000)	(17,965,645,000)	(70,754,711,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-1,865,305,000	-3,326,879,000	-2,386,200,000
Total - Recoveries		-1,865,305,000	-3,326,879,000	-2,386,200,000

**NO. 150_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 87,116,610,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,200,000,000	150,960,000	4,538,610,000
014	Transfers	5,720,000,000	5,749,000,000	62,578,000,000
041	General Economic, Commercial & Labour Affair			10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	35,000,000,000	31,661,470,000	10,000,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,200,000,000	150,960,000	2,538,610,000
A05	Grants Subsidies and Write off Loans	35,000,000,000	33,661,470,000	75,000,000,000
A06	Transfers	5,720,000,000	3,749,000,000	7,078,000,000
A11	Investment			2,500,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000

**NO. 151._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. **2,448,308,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,370,716,000	1,512,360,000	2,448,308,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,321,000	11,321,000	5,580,000
A011	Pay	6,377,000	6,377,000	4,499,000
A011-1	Pay of Officer	(4,375,000)	(4,375,000)	(3,807,000)
A011-2	Pay of Other Staff	(2,002,000)	(2,002,000)	(692,000)
A012	Allowances	4,944,000	4,944,000	1,081,000
A012-1	Regular Allowances	(2,593,000)	(2,593,000)	(779,000)
A012-2	Other Allowances (excluding T.A)	(2,351,000)	(2,351,000)	(302,000)
A03	Operating Expenses	667,466,000	176,066,000	252,219,000
A09	Physical Assets	682,023,000	436,173,000	675,741,000
A12	Civil Works	1,009,716,000	888,610,000	1,514,308,000
A13	Repairs and Maintenance	190,000	190,000	460,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
	(In Foreign Exchange)	(645,000,000)	(880,000,000)	(1,222,000,000)
	(Own Resources)	(20,000,000)	..	..
	(Foreign Aid)	(625,000,000)	(880,000,000)	(1,222,000,000)
	(In Local Currency)	(1,881,774,000)	(632,360,000)	(1,226,308,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2009- 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

152. Development Expenditure of Food and Agriculture Division	17,024,980
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153. Development Expenditure of Agriculture Research	952,000
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Total	<hr/> 17,976,980 <hr/>
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**NO. 152- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

DEMAND NO. 152

(FC22D16)

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2009, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 17,024,980,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	19,564,993,000	13,857,164,000	17,024,980,000
Total	19,564,993,000	13,857,164,000	17,024,980,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	274,244,000	178,308,000	296,385,000
A011 Pay	204,832,000	134,985,000	226,392,000
A011-1 Pay of Officers	(152,296,000)	(98,285,000)	(145,334,000)
A011-2 Pay of Other Staff	(52,536,000)	(36,700,000)	(81,058,000)
A012 Allowances	69,412,000	43,323,000	69,993,000
A012-1 Regular Allowances	(48,181,000)	(28,702,000)	(38,615,000)
A012-2 Other Allowances (excluding T.A.)	(21,231,000)	(14,621,000)	(31,378,000)
A02 Project Pre-investment Analysis	32,501,000	2,500,000	13,001,000
A03 Operating Expenses	763,065,000	397,074,000	811,803,000
A04 Employees Retirement Benefits	1,200,000	1,291,000	1,041,000
A05 Grants subsidies and Write off Loans	16,548,777,000	12,902,337,000	14,510,209,000
A06 Transfers	15,125,000	444,000	1,679,000
A08 Loans and Advances	11,000,000	11,000,000	7,025,000
A09 Physical assets	1,717,454,000	286,931,000	1,191,196,000
A12 Civil Works	183,134,000	68,076,000	166,638,000
A13 Repairs and maintenance	18,493,000	9,203,000	26,003,000
Total -	19,564,993,000	13,857,164,000	17,024,980,000
(In Foreign Exchange)	(901,481,000)	(480,215,000)	(642,955,000)
(Own Resources)	(201,481,000)	..	(37,955,000)
(Foreign Aid)	(700,000,000)	(480,215,000)	(605,000,000)
(In Local Currency)	(18,663,512,000)	(13,376,949,000)	(16,382,025,000)

**NO. 153 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 952,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	950,883,000	365,492,000	952,000,000
Total		950,883,000	365,492,000	952,000,000
OBJECT CLASSIFICATION				
A05	Grants subsidies and Write off Loans	950,883,000	365,492,000	952,000,000
Total		950,883,000	365,492,000	952,000,000

SECTION XII**MINISTRY OF HEALTH****2009 - 2010
Budget
Estimate****(Rupees in Thousand)****Demands presented on behalf of the Ministry of Health****Development Expenditure on Revenue Account**

154	Development Expenditure of Health Division	23,156,120
		<hr/>
	Total	23,156,120
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**NO. 154-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 154

(FC22D18)

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 23,156,120,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	1,000,000	1,000,000	20,000,000
073	Hospital Services	2,665,912,000	914,635,000	4,786,386,000
074	Public Health Services	16,115,242,000	13,392,688,000	18,099,734,000
075	R & D Health	218,224,000	110,000,000	240,000,000
076	Health Administration	10,000,000	3,000,000	10,000,000
Total		19,010,378,000	14,421,323,000	23,156,120,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,632,549,000	4,085,032,000	5,680,126,000
A011	Pay	357,190,000	258,489,000	596,120,000
A011-1	Pay of Officers	(216,695,000)	(139,006,000)	(325,293,000)
A011-2	Pay of Other Staff	(140,495,000)	(119,483,000)	(270,827,000)
A012	Allowances	4,275,359,000	3,826,543,000	5,084,006,000
A012-1	Regular Allowances	(251,800,000)	(170,012,000)	(296,391,000)
A012-2	Other Allowances (excluding T.A.)	(4,023,559,000)	(3,656,531,000)	(4,787,615,000)
A02	Project Pre-investment Analysis	93,511,000	6,368,000	107,526,000
A03	Operating Expenses	9,262,701,000	7,686,794,000	9,524,845,000
A04	Employees Retirement Benefits	5,616,000	4,434,000	8,871,000
A06	Transfers	76,624,000	30,902,000	102,582,000
A09	Physical assets	2,234,370,000	1,452,835,000	3,444,015,000
A12	Civil Works	2,468,593,000	942,642,000	3,984,638,000
A13	Repairs and maintenance	236,414,000	212,316,000	303,517,000
Total -		19,010,378,000	14,421,323,000	23,156,120,000
	(In Foreign Exchange)	(2,107,020,000)	(1,660,764,000)	(2,520,683,000)
	(Own Resources)	(325,000,000)		(446,000,000)
	(Foreign Aid)	(1,782,020,000)	(1,660,764,000)	(2,074,683,000)
	(In Local Currency)	(16,903,358,000)	(12,760,559,000)	(20,635,437,000)

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

07	Health	-183,000,000	-1,660,764,000	-2,074,683,000
Total - Recoveries		-183,000,000	-1,660,764,000	-2,074,683,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

155. Development Expenditure of Information and
Broadcasting Division

52,763

Total :-

52,763

NO. 155 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.

Voted Rs. 52,763,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	186,386,000	108,342,000	52,763,000
Total -		186,386,000	108,342,000	52,763,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,712,000	2,117,000	6,701,000
A011	Pay	4,562,000	1,854,000	6,180,000
A011-1	Pay of Officers	(3,195,000)	(427,000)	(4,080,000)
A011-2	Pay of Other Staff	(1,367,000)	(1,427,000)	(2,100,000)
A012	Allowances	1,150,000	263,000	521,000
A012-1	Regular Allowances	(600,000)		(1,000)
A012-2	Other Allowances (excluding TA)	(550,000)	(263,000)	(520,000)
A02	Project Pre-investment Analysis	17,200,000	8,463,000	12,691,000
A03	Operating Expenses	22,710,000	1,138,000	17,108,000
A05	Grants Subsidies and Write off Loans	123,419,000	89,157,000	10,000,000
A06	Transfers	350,000	11,000	315,000
A09	Physical Assets	16,585,000	7,404,000	5,561,000
A13	Repairs and Maintenance	410,000	52,000	387,000
Total -		186,386,000	108,342,000	52,763,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology Telecommunications.

Development Expenditure on Revenue Account.

156 Development Expenditure of Information Technology
and Telecommunications Division

1,118,508

Total :-

1,118,508

**NO. 156.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 1,118,508,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	1,554,504,000	561,106,000	874,195,000
046 Communications	421,500,000	222,754,000	244,313,000
Total	1,976,004,000	783,860,000	1,118,508,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	149,120,000	97,509,000	118,727,000
A011 Pay	110,890,000	72,884,000	82,143,000
A011-1 Pay of Officers	(87,569,000)	(58,543,000)	(78,038,000)
A011-2 Pay of other staff	(23,321,000)	(14,341,000)	(4,105,000)
A012 Allowances	38,230,000	24,625,000	36,584,000
A012-1 Regular Allowances	(37,246,000)	(23,726,000)	(36,114,000)
A012-2 Other Allowances (excluding T. A)	(984,000)	(899,000)	(470,000)
A02 Project Pre-investment Analysis	8,800,000	2,226,000	6,430,000
A03 Operating Expenses	103,413,000	34,584,000	56,659,000
A05 Grants subsidies and Write off Loans	1,040,558,000	291,560,000	490,790,000
A06 Transfers	478,000	261,000	347,000
A09 Physical assets	221,670,000	121,975,000	182,416,000
A12 Civil Works	446,504,000	235,258,000	261,402,000
A13 Repairs and maintenance	5,461,000	487,000	1,737,000
Total	1,976,004,000	783,860,000	1,118,508,000
(Foreign Exchange)	(75,000,000)		
(Own Resources)	(75,000,000)		
(Foreign Aid)			
(Local Currency)	(1,901,004,000)	(783,860,000)	(1,118,508,000)

SECTION XV
MINISTRY OF INTERIOR

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

157	Development Expenditure of Interior Division	<u>6,703,245</u>
	Total :-	<u>6,703,245</u>

**NO. 157 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 157
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.

Voted Rs. 6,703,245,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
015	47,140,000	47,140,000	90,846,000
019	3,639,429,000	3,139,429,000	2,109,524,000
032	1,856,539,000	1,273,002,000	2,345,989,000
033	1,569,000	1,569,000	2,230,000
036	14,000,000		40,340,000
042	19,091,000	17,753,000	57,188,000
045	178,687,000	178,687,000	1,023,291,000
062	971,181,000	916,952,000	993,059,000
063	1,000,000		
073	12,707,000	12,707,000	40,778,000
Total -	6,741,343,000	5,587,239,000	6,703,245,000
OBJECT CLASSIFICATION :			
A01	308,914,000	309,977,000	851,605,000
A011	181,717,000	190,290,000	413,655,000
A011-1	(76,492,000)	(76,579,000)	(141,328,000)
A011-2	(105,225,000)	(113,711,000)	(272,327,000)
A012	127,197,000	119,687,000	437,950,000
A012-1	(107,790,000)	(100,280,000)	(248,090,000)
A012-2	(19,407,000)	(19,407,000)	(189,860,000)
A03	1,043,038,000	956,539,000	891,270,000
A06	3,512,644,000	3,012,591,000	1,871,371,000
A09	810,218,000	453,325,000	874,252,000
A12	1,014,666,000	802,613,000	2,044,238,000
A13	51,863,000	52,194,000	170,509,000
Total -	6,741,343,000	5,587,239,000	6,703,245,000
(In Foreign Exchange)	(852,000,000)	(792,000,000)	(846,000,000)
(Own Resources)	(852,000,000)	(792,000,000)	(846,000,000)
(Foreign Aid)			
(In Local Currency)	(5,889,343,000)	(4,795,239,000)	(5,857,245,000)

SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas.

Development Expenditure on Revenue Account.

158 Development Expenditure of Kashmir
Affairs and Northern Areas Division

Total -

8,375,150

8,375,150

**NO. 158.-DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D34)**

**DEVELOPMENT EXPENDITURE OF
KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. 8,375,150,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	5,617,849,000	5,551,099,000	8,375,150,000
Total	5,617,849,000	5,551,099,000	8,375,150,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	5,617,849,000	5,551,099,000	8,375,150,000
Total	5,617,849,000	5,551,099,000	8,375,150,000

SECTION XVII

MINISTRY OF LABOUR, MANPOWER AND OVERSEAS PAKISTANIS

2009-2010
Budget
Estimate
(Rupees in Thousands)

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

Development Expenditure on Revenue Account:

159	Development Expenditure of Labour and Manpower Division	65,400
---	Development Expenditure of Overseas Pakistanis Division	---
	Total -	<hr style="border: 0.5px solid black;"/> 65,400

**No. 159.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **65,400,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimates Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	113,830,000	42,320,000	65,400,000
Total	113,830,000	42,320,000	65,400,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	30,241,000	9,740,000	8,660,000
A011 Pay	20,070,000	6,904,000	5,765,000
A011-1 Pay of Officers	(13,521,000)	(4,666,000)	(2,460,000)
A011-2 Pay of other staff	(6,549,000)	(2,238,000)	(3,305,000)
A012 Allowances	10,171,000	2,836,000	2,895,000
A012-1 Regular Allowances	(8,627,000)	(1,755,000)	(1,433,000)
A012-2 Other Allowances (excluding T. A)	(1,544,000)	(1,081,000)	(1,462,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	79,127,000	31,771,000	53,371,000
A04 Employees Retirement Benefits			1,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfers	385,000	25,000	110,000
A09 Physical Assets	2,897,000	460,000	2,596,000
A13 Repairs and Maintenance	1,179,000	324,000	660,000
Total	113,830,000	42,320,000	65,400,000

No. ---- DEVELOPMENT EXPENDITURE OF OVERSEAS
PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC22D55)
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION.

Voted Rs ----

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimates Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	3,000,000		
	Total	3,000,000		
OBJECT CLASSIFICATION:				
A03	Operating Expenses	3,000,000		
	Total	3,000,000		

SECTION XVIII
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in thousand)

**Demand presented on behalf of the
Ministry of Law and Justice.**

Development Expenditure on Revenue Account

**160 Development Expenditure of Law and
 Justice Division**

1,850,000

Total

1,850,000

**NO. 160-DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 160
(FC 22D47)
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**

1 ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted Rs **1,850,000,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
031 Law Courts	1,501,000,000	820,000,000	1,850,000,000
Total	1,501,000,000	820,000,000	1,850,000,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,231,000	29,093,000	33,723,000
A011 Pay	14,059,000	8,601,000	11,096,000
A011-1 Pay of Officers	(9,656,000)	(6,035,000)	(7,856,000)
A011-2 Pay of Other Staff	(4,403,000)	(2,566,000)	(3,240,000)
A012 Allowances	37,172,000	20,492,000	22,627,000
A012-1 Regular Allowances	(33,481,000)	(18,567,000)	(20,654,000)
A012-2 Other Allowances (excluding T. A)	(3,691,000)	(1,925,000)	(1,973,000)
A03 Operating Expenses	1,326,629,000	788,936,000	1,813,392,000
A06 Transfers	220,000	51,000	204,000
A09 Physical assets	120,100,000	1,360,000	1,581,000
A12 Civil Works	1,000,000	-	-
A13 Repairs and maintenance	1,820,000	560,000	1,100,000
Total	1,501,000,000	820,000,000	1,850,000,000
(In Foreign Exchange)	(350,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(350,000,000)	-	-
(In Local Currency)	(1,151,000,000)	(820,000,000)	(1,850,000,000)

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DAIRY DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in thousand)

Demand presented on behalf of the
Ministry of Livestock and Dairy Development

Development Expenditure on Revenue Account

161 Development Expenditure of Livestock and
Dairy Development Division

2,548,453

Total

2,548,453

**NO. 161. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted Rs. 2,548,453,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing			2,548,453,000
Total			2,548,453,000

OBJECT CLASSIFICATION		
A01	Employees Related Expenses	32,453,000
A011	Pay	15,878,000
A011-1	Pay of Officers	(10,365,000)
A011-2	Pay of Other Staff	(5,513,000)
A012	Allowances	(16,575,000)
A012-1	Regular Allowances	(14,928,000)
A012-2	Other Allowances (excluding T.A.)	(1,647,000)
A03	Operating Expenses	231,365,000
A04	Employees Retirement Benefits	900,000
A05	Grants subsidies and Write off Loans	2,186,653,000
A09	Physical assets	49,790,000
A12	Civil Works	46,006,000
A13	Repairs and maintenance	1,286,000
	Total -	2,548,453,000
	(Foreign Exchange)	(350,000,000)
	(Own Resources)	(250,000,000)
	(Foreign Aid)	(100,000,000)
	(Local Currency)	(2,198,453,000)

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
	Total- Recoveries	-100,000,000

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in thousand)

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

Development Expenditure on Revenue Account

162. Development Expenditure of Local Government
and Rural Development Division

5,443,995

Total

5,443,995

**NO. 162._DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D26)
DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted **Rs 5,443,995,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,420,000,000	3,420,000,000	5,000,000,000
062 Community Development	108,135,000	47,365,000	443,995,000
Total	4,528,135,000	3,467,365,000	5,443,995,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	20,000,000	20,000,000	77,430,000
A03 Operating Expenses	4,483,135,000	3,446,365,000	5,182,065,000
A06 Transfers	-	1,000,000	150,000,000
A12 Civil Works	25,000,000	-	34,500,000
Total	4,528,135,000	3,467,365,000	5,443,995,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Narcotics Control.

Development Expenditure on Revenue Account.

163. Development Expenditure of
Narcotics Control Division

550,050

Total

550,050

**NO. 163.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 163
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 550,050,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
062 Community Development	621,110,000	286,692,000	440,680,000
074 Public Health Services	125,912,000	76,315,000	109,370,000
Total	747,022,000	363,007,000	550,050,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	731,930,000	358,517,000	513,443,000
A09 Physical Assets	15,092,000	4,490,000	36,607,000
Total	747,022,000	363,007,000	550,050,000
(In Foreign Exchange)	(429,670,000)	(173,923,000)	(315,480,000)
(Own Resources)	-	-	-
(Foreign Aid)	(429,670,000)	(173,923,000)	(315,480,000)
(In Local Currency)	(317,352,000)	(189,084,000)	(234,570,000)

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

062 Community Development	-429,670,000	-173,923,000	-315,480,000
Total-Recoveries	-429,670,000	-173,923,000	-315,480,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

164. Development Expenditure of Petroleum
and Natural Resources Division

1,836,144

Total

1,836,144

**No. 164.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 1,836,144,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	500,000,000	-	1,500,000,000
043 Fuel and Energy	107,016,000	180,475,000	336,144,000
Total	607,016,000	180,475,000	1,836,144,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	10,162,000	5,597,000	11,900,000
A011 Pay	6,835,000	3,891,000	9,767,000
A011-1 Pay of Officers	(4,235,000)	(2,425,000)	(6,896,000)
A011-2 Pay of Other Staff	(2,600,000)	(1,466,000)	(2,871,000)
A012 Allowances	3,327,000	1,706,000	2,133,000
A012-1 Regular Allowances	(1,382,000)	(678,000)	(933,000)
A012-2 Other Allowances (excluding T. A)	(1,945,000)	(1,028,000)	(1,200,000)
A03 Operating Expenses	27,642,000	3,379,000	32,924,000
A05 Grants, Subsidies and Write off Loans	526,320,000	13,164,000	1,684,446,000
A06 Transfers	300,000	115,000	160,000
A09 Physical Assets	21,130,000	7,298,000	19,313,000
A12 Civil Works	20,612,000	150,612,000	86,371,000
A13 Repairs and Maintenance	850,000	310,000	1,030,000
Total	607,016,000	180,475,000	1,836,144,000

SECTION XXIII

MINISTRY OF PLANNING AND DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in thousands)

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

Development Expenditure on Revenue Account:

165. Development Expenditure of Planning and
Development Division

18,685,222

Total

18,685,222

**No. 165.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 165

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 18,685,222,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	11,454,959,000	10,137,167,000	18,685,222,000
	Total	11,454,959,000	10,137,167,000	18,685,222,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	362,068,000	330,636,000	860,913,000
A011	Pay	338,229,000	308,175,000	829,346,000
A011-1	Pay of Officers	(319,157,000)	(289,393,000)	(796,551,000)
A011-2	Pay of other staff	(19,072,000)	(18,782,000)	(32,795,000)
A012	Allowances	23,839,000	22,461,000	31,567,000
A012-1	Regular Allowances	(16,760,000)	(15,868,000)	(21,005,000)
A012-2	Other Allowances (excluding T. A)	(7,079,000)	(6,593,000)	(10,562,000)
A02	Project Pre-Investment Analysis	100,000	100,000	100,000
A03	Operating Expenses	10,851,782,000	9,576,534,000	17,028,180,000
A04	Employees' Retirement Benefits	500,000	500,000	500,000
A05	Grants, Subsidies and Writeoffs Loans	-	-	500,000,000
A06	Transfers	1,051,000	987,000	1,670,000
A09	Physical assets	36,803,000	26,049,000	37,056,000
A12	Civil Works	178,702,000	178,702,000	234,610,000
A13	Repairs and maintenance	23,953,000	23,659,000	22,193,000
	Total	11,454,959,000	10,137,167,000	18,685,222,000
	(In Foreign Exchange)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
	(In Local Currency)	(10,268,878,000)	(9,176,086,000)	(16,773,866,000)

SECTION XXIV

MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

166.	Development Expenditure of Population Welfare Division	5,270,896
	Total	5,270,896

**NO. 166_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted **Rs. 5,270,896,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
015 General Services	4,315,000,000	4,315,000,000	5,270,896,000
Total	4,315,000,000	4,315,000,000	5,270,896,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	181,430,000	181,430,000	280,968,000
A011 Pay	102,986,000	102,986,000	168,972,000
A011-1 Pay of Officers	(35,795,000)	(35,795,000)	(50,919,000)
A011-2 Pay of other staff	(67,191,000)	(67,191,000)	(118,053,000)
A012 Allowances	78,444,000	78,444,000	111,996,000
A012-1 Regular Allowances	(68,033,000)	(68,033,000)	(95,525,000)
A012-2 Other Allowances (excluding T. A)	(10,411,000)	(10,411,000)	(16,471,000)
A02 Project Pre-Investment Analysis	4,651,000	4,651,000	4,831,000
A03 Operating Expenses	301,595,000	301,595,000	322,943,000
A04 Employees' Retirement Benefits	296,000	296,000	445,000
A05 Grants, Subsidies and Write off Loans	3,399,568,000	3,399,568,000	4,301,699,000
A06 Transfers	889,000	889,000	1,992,000
A09 Physical assets	294,825,000	294,825,000	198,525,000
A12 Civil Works	105,329,000	105,329,000	135,300,000
A13 Repairs and maintenance	26,417,000	26,417,000	24,193,000
Total	4,315,000,000	4,315,000,000	5,270,896,000
(In Foreign Exchange)	(225,000,000)	(225,000,000)	(146,000,000)
(Own Resources)	(225,000,000)	(225,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,090,000,000)	(4,090,000,000)	(5,124,896,000)

SECTION XXV

MINISTRY OF POSTAL SERVICES

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Postal Services.**

Development Expenditure of Revenue Account.

**167. Development Expenditure of
Postal Services Division.**

300,000

Total

300,000

**No. 167.- DEVELOPMENT EXPENDITURE OF MINISTRY OF
POSTAL SERVICES**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D63)
DEVELOPMENT EXPENDITURE OF
MINISTRY OF POSTAL SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted **Rs. 300,000,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	-	-	300,000,000
Total		-	-	300,000,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	15,730,000
A011	Pay			5,515,000
A011-1	Pay of Officers			(3,765,000)
A011-2	Pay of Other Staff			(1,750,000)
A012	Allowances			10,215,000
A012-1	Regular Allowances			(7,124,000)
A012-2	Other Allowances (excluding T. A)			(3,091,000)
A03	Operating Expenses	-	-	39,186,000
A09	Physical Assets	-	-	119,178,000
A12	Civil Works	-	-	41,800,000
A13	Repairs and Maintenance	-	-	84,106,000
Total		-	-	300,000,000

SECTION XXVI

MINISTRY OF SCIENCE AND TECHNOLOGY

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of Ministry of Science
and Technology

Development Expenditure on Revenue Account:

168.	Development Expenditure of Scientific and Technological Research Division	3,140,377
	Total	<u>3,140,377</u>

**NO. 168.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 168
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 3,140,377,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	2,658,788,000	2,658,455,000	2,832,141,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	306,005,000	306,005,000	279,446,000
061 Housing Development	17,861,000	17,861,000	1,469,000
095 Subsidiary services to Education	32,753,000	32,753,000	27,321,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	6,453,000	6,403,000	6,332,000
A011 Pay	4,246,000	4,246,000	4,740,000
A011-1 Pay of Officers	(3,106,000)	(3,106,000)	(3,400,000)
A011-2 Pay of other staff	(1,140,000)	(1,140,000)	(1,340,000)
A012 Allowances	2,207,000	2,157,000	1,592,000
A012-1 Regular Allowances	(1,567,000)	(1,567,000)	(1,167,000)
A012-2 Other Allowances (excluding T. A)	(640,000)	(590,000)	(425,000)
A03 Operating Expenses	5,042,000	5,012,000	4,976,000
A05 Grants subsidies and Write off Loans	3,000,074,000	3,000,074,000	3,125,106,000
A06 Transfers	1,603,000	1,350,000	2,150,000
A09 Physical assets	1,303,000	1,303,000	673,000
A13 Repairs and maintenance	932,000	932,000	1,140,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
(In Foreign Exchange)	(27,000,000)	(27,000,000)	(784,027,000)
(Own Resources)	-	-	(764,027,000)
(Foreign Aid)	(27,000,000)	(27,000,000)	(20,000,000)
(In Local Currency)	(2,988,407,000)	(2,988,074,000)	(2,356,350,000)

SECTION XXVII

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2009-2010
Budget
Estimate
(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

169 Development Expenditure of Social
Welfare and Special Education Division

487,746

Total:- 487,746

**NO. 169.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 169

(FC22D51)

**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted R: 487,746,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	16,678,000	13,197,000	28,967,000
108	Others	492,839,000	346,483,000	458,779,000
Total		509,517,000	359,680,000	487,746,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	150,440,000	117,840,000	107,699,000
A011	Pay	95,053,000	72,332,000	66,194,000
A011-1	Pay of Officer	(39,669,000)	(29,275,000)	(27,028,000)
A011-2	Pay of other Staff	(55,384,000)	(43,057,000)	(39,166,000)
A012	Allowances	55,387,000	45,508,000	41,505,000
A012-1	Regular Allowances	(42,796,000)	(35,298,000)	(32,713,000)
A012-2	Other Allowances (Excluding TA)	(12,591,000)	(10,210,000)	(8,792,000)
A02	Project Pre-Investment Analysis	301,000	1,000	1,000
A03	Operating Expenses	214,882,000	101,972,000	121,656,000
A05	Grants Subsidies and Write off Loans	14,078,000	10,697,000	26,501,000
A06	Transfer	91,000	29,000	145,000
A09	Physical Assets	44,870,000	52,979,000	64,252,000
A12	Civil Works	71,148,000	63,527,000	159,379,000
A13	Repairs and Maintenance	13,707,000	12,635,000	8,113,000
Total		509,517,000	359,680,000	487,746,000

SECTION XXVIII
MINISTRY OF SPORTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Sports

Development Expenditure on Revenue Account.

170	Development Expenditure of Sports Division	583,161
	Total:-	<hr/> 583,161 <hr/>

**NO. 170.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**.

Voted **Rs** **583,161,000**

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

	2008-2009 Revised Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	350,419,000	210,000,000	583,161,000
Total	350,419,000	210,000,000	583,161,000

OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	840,000	2,420,000
A011	Pay	475,000	1,280,000
A011-1	Pay of Officers	(350,000)	(750,000)
A011-2	Pay of Other Staff	(125,000)	(530,000)
A012	Allowances	365,000	1,140,000
A012-1	Regular Allowances	(225,000)	(840,000)
A012-2	Other Allowances(excluding TA)	(140,000)	(300,000)
A003	Operating Expenses	1,630,000	5,455,000
A006	Transfers		100,000
A09	Physical Assets	2,430,000	1,700,000
A12	Civil Works	350,419,000	573,161,000
A13	Repairs and Maintenance	100,000	325,000
Total		350,419,000	583,161,000

SECTION XXIX
MINISTRY OF STATES AND FRONTIER REGIONS

2009-2010
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

171	Development Expenditure of Federally Administered Tribal Areas	12,865,000
Total:-		12,865,000

**NO. 171.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 171
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 12,865,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000

SECTION XXX
MINISTRY OF TEXTILE INDUSTRY

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

172 Development Expenditure of Textile
Industry Division

484,746

Total:- 484,746

NO. 172- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted R: 484,746,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	621,938,000	254,300,000	484,746,000
	Total	621,938,000	254,300,000	484,746,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	36,256,000	22,300,000	31,746,000
A12	Civil Works	585,682,000	232,000,000	453,000,000
	Total	621,938,000	254,300,000	484,746,000

SECTION XXXI
MINISTRY OF TOURISM

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the Ministry of Tourism

Development Expenditure on Revenue Account.

173 Development Expenditure of Tourism Division

177,489

Total:-

177,489

**NO.173 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 173
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 177,489,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	18,865,000	10,000,000	177,489,000
Total	18,865,000	10,000,000	177,489,000

OBJECT CLASSIFICATION :				
A01	Employees related expenses	110,000	571,000	1,225,000
A011	Pay	110,000	518,000	1,078,000
A011-1	Pay of Officer	(110,000)	(518,000)	(654,000)
A011-2	Pay of Other Staff			(424,000)
A012	Allowances		53,000	147,000
A012-2	Other Allowances (excluding TA)		(53,000)	(147,000)
A03	Operating Expenses	863,000	223,000	2,155,000
A09	Physical Assets	2,142,000	817,000	167,000
A12	Civil Works	15,750,000	8,389,000	173,764,000
A13	Repairs and Maintenance			178,000
Total		18,865,000	10,000,000	177,489,000

SECTION XXXII
MINISTRY OF WATER AND POWER

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

174.	Development Expenditure of Water and Power Division	43,910,920
	Total:-	<hr/> 43,910,920 <hr/>

**NO. 174.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 174
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPEMNT
EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 43,910,920,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	57,183,480,000	26,743,450,000	42,860,920,000
043 Fuel and Energy	96,800,000	42,750,000	50,000,000
107 Administration	1,000,000,000	1,000,000,000	1,000,000,000
Total	58,280,280,000	27,786,200,000	43,910,920,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	4,434,000	50,000,000
A05 Grants Subsidies and Write off Loans	58,219,030,000	27,770,516,000	43,850,920,000
A12 Civil Works	11,250,000	11,250,000	10,000,000
Total	58,280,280,000	27,786,200,000	43,910,920,000
(In Foreign Exchange)		(200,000,000)	(367,000,000)
(Own Resources)			
(Foreign Aid)		(200,000,000)	(367,000,000)
(In Local Currency)	(58,280,280,000)	(27,586,200,000)	(43,543,920,000)

SECTION XXXIII
MINISTRY OF WOMEN DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Women Development

Development Expenditure on Revenue Account.

175 Development Expenditure of Women
Development Division

343,723

Total:-

343,723

**NO. 175.- DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPEMNT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 175
(FC22D07)**

DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPEMNT DIVISION

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for for defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**.

Voted Rs. 343,723,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere defined	184,630,000	116,241,000	343,723,000
Total		184,630,000	116,241,000	343,723,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	7,862,000	8,338,000	10,798,000
A011	Pay	7,862,000	8,338,000	10,798,000
A011-1	Pay of Officer	(5,548,000)	(5,786,000)	(7,896,000)
A011-2	Pay of Other Staff	(2,314,000)	(2,552,000)	(2,902,000)
A03	Operating Expenses	176,768,000	107,903,000	332,925,000
Total		184,630,000	116,241,000	343,723,000

SECTION XXXIV
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

176 Development Expenditure of Youth
Affairs Division

47,760

Total:- 47,760

NO. 176.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted R: 47,760,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	33,920,000	22,200,000	47,760,000
Total		33,920,000	22,200,000	47,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.			2,554,000
A011	Pay			1,382,000
A011-1	Pay of Officer			(772,000)
A011-2	Pay of Other Staff			(610,000)
A012	Allowances			1,172,000
A012-1	Regular Allowances			(711,000)
A012-2	Other Allowances (excluding TA)			(461,000)
A03	Operating Expenses	33,920,000	22,200,000	42,500,000
A09	Physical Assets			2,106,000
A013	Repairs and Maintenance			600,000
Total		33,920,000	22,200,000	47,760,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

177 Capital Outlay on Development of
Atomic Energy

21,981,405

Total:- 21,981,405

NO. 177.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs 21,981,405,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	15,788,413,000	15,283,750,000	21,981,405,000
	Total	15,788,413,000	15,283,750,000	21,981,405,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	15,788,413,000	15,283,750,000	21,981,405,000
	Total	15,788,413,000	15,283,750,000	21,981,405,000
	(In Foreign Exchange)	(7,948,188,000)	(10,284,480,000)	(10,304,690,000)
	(Own Resources)	(4,959,188,000)	(6,387,308,000)	(5,874,690,000)
	(Foreign Aid)	(2,989,000,000)	(3,897,172,000)	(4,430,000,000)
	(In Local Currency)	(7,840,225,000)	(4,999,270,000)	(11,676,715,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

178 External Development Loans and Advances
by the Federal Government.

55,824,800

Total:- 55,824,800

**NO. 178.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 178

(FC12E10/FC15E10)

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	55,824,800,000
<i>(Charged)</i>	<i>Rs.</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>Rs.</i>	<i>31,288,000,000</i>

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>29,102,552,000</i>	<i>29,579,354,000</i>	<i>31,288,000,000</i>
OBJECT CLASSIFICATION			
A08 Loans and advances	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
<i>(Voted)</i>	<i>29,102,552,000</i>	<i>29,579,354,000</i>	<i>31,288,000,000</i>
<i>(In Foreign Exchange)</i>	<i>(52,740,685,000)</i>	<i>(52,551,289,000)</i>	<i>(55,824,800,000)</i>
<i>(Own Resources)</i>			
<i>(Foreign Aid)</i>	<i>(52,740,685,000)</i>	<i>(52,551,289,000)</i>	<i>(55,824,800,000)</i>
<i>(In Local Currency)</i>			

SECTION III
MINISTREY OF FINANCE AND REVEENUE

2008-2009
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Finance and Revenue.

Development Expendiutre on Capital Account.

179	Capital Outlay on Federal Investments	411,671
180	Development Loans and Advances by the Federal Government	55,944,244
		<hr/>
	Total:-	56,355,915

**NO. 179.- CAPITAL OUTLAY ON FEDERAL
INVESTMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 179
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted R: 411,671,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	166,262,000	102,305,000	411,671,000
	Total	166,262,000	102,305,000	411,671,000
OBJECT CLASSIFICATION				
A11	Investment	166,262,000	102,305,000	411,671,000
	Total	166,262,000	102,305,000	411,671,000
	(In Foreign Exchange)	(12,700,000)	(12,700,000)	(172,748,000)
	(Own Resources)	(12,700,000)	(12,700,000)	(172,748,000)
	(Foreign Aid)			
	(In Local Currency)	(153,562,000)	(89,605,000)	(238,923,000)

**NO. 180.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted R: 55,944,244,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000

SECTION IV
MINISTRY OF FOREIGN AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

181 Capital Outlay on Works of
Foreign Affairs Division

250,000

Total:- 250,000

**NO. 181 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted R: 250,000,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	407,000,000	261,000,000	250,000,000
Total	407,000,000	261,000,000	250,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,061,000	3,061,000	3,151,000
A011 Pay	1,650,000	1,650,000	1,740,000
A011-1 Pay of Officer	(810,000)	(810,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(840,000)
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	1,695,000	2,895,000
A09 Physical Assets	186,901,000	88,050,000	98,901,000
A12 Civil Works	214,140,000	168,191,000	145,050,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	407,000,000	261,000,000	250,000,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

182 Capital Outlay on Civil Works

6,190,859

Total:- 6,190,859

NO. 182.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 182
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 6,190,859,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	4,745,992,000	3,583,738,000	6,190,859,000
Total		4,745,992,000	3,583,738,000	6,190,859,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	289,661,000	218,727,000	371,741,000
A12	Civil Works	4,456,331,000	3,365,011,000	5,819,118,000
Total		4,745,992,000	3,583,738,000	6,190,859,000

SECTION VI
MINISTREY OF INDUSTRIES AND PRODUCTION

2009-2010
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expendiutre on Capital Account.

183 Capital Outlay on Industrial Development

8,772,261

Total:- 8,772,261

**NO. 183 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

Voted Rs 8,772,261,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000

SECTION VII
MINISTREY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate
(Rupees in Thousand)

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

Development Expenditure on Capital Account.

184	Capital Outlay on Petroleum and Natural Resources	538,185
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Total:-	<u>538,185</u>
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**NO. 184.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 184

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 538,185,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
014	Transfers	50,000,000	25,000,000	95,533,000
041	General Economic, Commercial and Labour Affairs	193,384,000	63,384,000	442,652,000
Total		243,384,000	88,384,000	538,185,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	47,501,000	29,838,000	95,129,000
A011	Pay	26,691,000	15,708,000	41,222,000
A011-1	Pay of Officer	(19,700,000)	(10,791,000)	(27,925,000)
A011-2	Pay of other Staff	(6,991,000)	(4,917,000)	(13,297,000)
A012	Allowances	20,810,000	14,130,000	53,907,000
A012-1	Regular Allowances	(15,690,000)	(10,602,000)	(44,227,000)
A012-2	Other Allowances (Excluding TA)	(5,120,000)	(3,528,000)	(9,680,000)
A02	Project Pre-Investment Analysis	36,090,000		26,150,000
A03	Operating Expenses	73,331,000	26,550,000	113,897,000
A05	Grants Subsidies and Write off Loans	50,000,000	25,000,000	95,533,000
A06	Transfers	1,462,000	562,000	3,617,000
A09	Physical Assets	30,490,000	3,930,000	192,256,000
A12	Civil Works		1,000	1,000
A13	Repairs and Maintenance	4,510,000	2,503,000	11,602,000
Total		243,384,000	88,384,000	538,185,000
	(In Foreign Exchange)	(45,000,000)	(2,000,000)	(6,366,000)
	(Own Resources)			
	(Foreing Aid)	(45,000,000)	(2,000,000)	(6,366,000)
	(In Local Currency)	(198,384,000)	(86,384,000)	(531,819,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

185 Capital Outlay on Ports and Shipping Division

578,810

Total:- 578,810

NO. 185.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 185

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. -

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	372,130,000	140,000,000	578,810,000
Total	372,130,000	140,000,000	578,810,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	338,730,000	140,000,000	578,810,000
A09 Physical Assets	33,400,000		
Total	372,130,000	140,000,000	578,810,000

SECTION IX
MINISTREY OF RAILWAYS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

186 Capital Outlay on Pakistan Railways

12,681,200

Total:- 12,681,200

NO. 186.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 186

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON PAKISTAN RAILWAYS

Voted Rs 12,681,200,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,505,000,000	5,890,000,000	9,651,200,000
045	Construction and Transport.	3,775,000,000	1,663,634,000	3,030,000,000
Total		11,280,000,000	7,553,634,000	12,681,200,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,775,000,000	1,663,634,000	3,030,000,000
A11	Investment	7,505,000,000	5,890,000,000	9,651,200,000
Total		11,280,000,000	7,553,634,000	12,681,200,000
(In Foreign Exchange)		(6,947,000,000)	(4,575,634,000)	(7,211,000,000)
(Own Resources)		(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
(Foreign Aid)		(3,775,000,000)	(1,663,634,000)	(3,030,000,000)
(In Local Currency)		(4,333,000,000)	(2,978,000,000)	(5,470,200,000)

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

04	Economic Affairs	-3,775,000,000	-1,663,634,000	-3,030,000,000
Total - Recoveries		-3,775,000,000	-1,663,634,000	-3,030,000,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

187- Capital Outlay on Special Initiatives

2,793,932

Total:- 2,793,932

NO. 187 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 187
(FC12C44)
CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 2,793,932,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Manufacturing		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Cabinet Secretariat.

-	Staff, Household and Allowances of the President.	390,866
		<hr/>
	Total:-	390,866
		<hr/>

**.- 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, 2010, to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged R: 390,866,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	353,847,000	349,470,000	390,866,000
Total	353,847,000	349,470,000	390,866,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	161,866,000	154,005,000	185,881,000
A011 Pay	80,358,000	76,267,000	91,550,000
A011-1 Pay of Officers	(30,257,000)	(27,635,000)	(30,821,000)
A011-2 Pay of Other Staff	(50,101,000)	(48,632,000)	(60,729,000)
A012 Allowances	81,508,000	77,738,000	94,331,000
A012-1 Regular Allowances	(73,339,000)	(69,303,000)	(86,812,000)
A012-2 Other Allowances (excluding TA)	(8,169,000)	(8,435,000)	(7,519,000)
A03 Operating Expenses	76,100,000	73,102,000	81,223,000
A04 Employees Retirement Benefits	1,600,000	1,600,000	1,600,000
A05 Grants Subsidies and Write off Loans	79,502,000	81,702,000	79,502,000
A06 Transfers	12,800,000	17,570,000	19,926,000
A09 Physical Assets	11,652,000	11,353,000	11,906,000
A13 Repairs and Maintenance	10,327,000	10,138,000	10,828,000
Total	353,847,000	349,470,000	390,866,000
Charged	353,847,000	349,470,000	390,866,000

SECTION II
MINISTRY OF ECONOMIC AFFAIR AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriations presented on behalf of the
Ministry of Economic Affairs and Statistics*

- <i>Servicing of Foreign Debt</i>	70,334,203
- <i>Foreign Loans Repayments</i>	132,446,428
- <i>Repayment of Short Term Foreign Credits</i>	65,698,762
	<hr/>
Total:-	<u>268,479,393</u>

.- **SERVICING OF FOREIGN DEBT****APPROPRIATIONS****SERVICING OF FOREIGN DEBT**
(FC24S10)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **SERVICING OF FOREIGN DEBT.**

Charged Rs 70,334,203,000

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).**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
Total	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
OBJECT CLASSIFICATION			
A07 <i>Interest Payment</i>	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>
Total	<u>64,076,938,000</u>	<u>71,671,990,000</u>	<u>70,334,203,000</u>

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R04)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Other Expenses of the FOREIGN LOANS REPAYMENT.

Charged Rs 132,446,428,000

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).

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	96,185,255,000	121,330,832,000	132,446,428,000
Total	96,185,255,000	121,330,832,000	132,446,428,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	96,185,255,000	121,330,832,000	132,446,428,000
Total	96,185,255,000	121,330,832,000	132,446,428,000

**.- 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, 2010, to defray the Expenses for REPAYMENT OF SHORT TERM FOREIGN CREDITS.

Charged Rs. 65,698,762,000

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)**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative organs, Financial and Fiscal Affairs, External Affairs	38,767,488,000	76,146,764,000	65,698,762,000
Total	38,767,488,000	76,146,764,000	65,698,762,000
OBJECT CLASSIFICATION			
A10 Principal Repayments of Loans	38,767,488,000	76,146,764,000	65,698,762,000
Total	38,767,488,000	76,146,764,000	65,698,762,000

SECTION III
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the
Ministry of Finance and Revenue

- <i>Audit</i>	<i>1,540,718</i>
- <i>Servicing of Domestic Debt</i>	<i>576,770,100</i>
- <i>Repayment of Domestic Debt</i>	<i>3,916,564,640</i>

Total:- *4,494,875,458*

.- AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **AUDIT**.

Charged R: 1,540,718,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, financial and fiscal affairs, external affairs	1,211,305,000	1,211,305,000	1,540,718,000
Total	1,211,305,000	1,211,305,000	1,540,718,000

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	828,395,000	828,395,000	1,026,899,000
A011 Pay	498,333,000	498,333,000	632,646,000
A011-1 Pay of Officers	(276,562,000)	(276,562,000)	(361,103,000)
A011-2 Pay of other Staff	(221,771,000)	(221,771,000)	(271,543,000)
A012 Allowances	330,062,000	330,062,000	394,253,000
A012-1 Regular Allowances	(310,620,000)	(310,620,000)	(352,883,000)
A012-2 Other Allowances (excluding TA)	(19,442,000)	(19,442,000)	(41,370,000)
A03 Operating Expenses	322,475,000	322,475,000	443,937,000
A04 Employees Retirement Benefits	5,500,000	5,500,000	9,500,000
A05 Grants Subsidies and Write off Loans	7,700,000	7,700,000	7,295,000
A06 Transfers	1,728,000	1,728,000	6,575,000
A09 Physical Assets	34,504,000	34,504,000	34,504,000
A13 Repairs and Maintenance	11,003,000	11,003,000	12,008,000
Total	1,211,305,000	1,211,305,000	1,540,718,000

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	-5,227,000	-5,227,000	-5,613,000
Total- Recoveries	-5,227,000	-5,227,000	-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, 2010, for **SERVICING OF DOMESTIC DEBT.**

Charged Rs 576,770,100,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
Total	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
OBJECT CLASSIFICATION			
A07 Interest Payment	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>
Total	<u>459,094,600,000</u>	<u>558,590,600,000</u>	<u>576,770,100,000</u>

.- REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **REPAYMENT OF DOMESTIC DEBT.**

Charged Rs 3,916,564,640,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
OBJECT CLASSIFICATION			
A10 <i>Principal Repayments of Loans</i>	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>
Total	<u>2,557,440,873,000</u>	<u>4,457,603,373,000</u>	<u>3,916,564,640,000</u>

SECTION IV
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate
(Rupees in Thousands)

*Appropriation presented on behalf of the
Ministry of Law and Justice*

Current Expenditure on Revenue Account

- <i>Supreme Court</i>	613,500
- <i>Islamabad High Court</i>	106,766
- <i>Election</i>	1,161,072
	<hr/>
Total:-	<u>1,881,338</u>

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged R: 613,500,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	354,500,000	354,500,000	613,500,000
Total		354,500,000	354,500,000	613,500,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	230,500,000	230,500,000	414,684,000
A011	Pay	70,500,000	70,500,000	138,453,000
A011-1	Pay of Officers	(45,000,000)	(45,000,000)	(107,410,000)
A011-2	Pay of Other Staff	(25,500,000)	(25,500,000)	(31,043,000)
A012	Allowances	160,000,000	160,000,000	276,231,000
A012-1	Regular Allowances	(80,000,000)	(80,000,000)	(148,698,000)
A012-2	Other Allowances (excluding TA)	(80,000,000)	(80,000,000)	(127,533,000)
A03	Operating Expenses	95,000,000	95,000,000	134,016,000
A06	Transfers	1,000,000	1,000,000	2,000,000
A09	Physical Assets	20,000,000	20,000,000	48,000,000
A13	Repairs and Maintenance	8,000,000	8,000,000	14,800,000
Total		354,500,000	354,500,000	613,500,000
Charged		354,500,000	354,500,000	613,500,000

.- ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ISLAMABAD HIGH COURT**.

Charged R: 106,766,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courtser	64,800,000	64,800,000	106,766,000
Total		64,800,000	64,800,000	106,766,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	48,600,000	48,600,000	87,385,000
A011	Pay	22,000,000	22,000,000	38,042,000
A011-1	Pay of Officers	(17,000,000)	(17,000,000)	(30,101,000)
A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(7,941,000)
A012	Allowances	26,600,000	26,600,000	49,343,000
A012-1	Regular Allowances	(26,000,000)	(26,000,000)	(47,903,000)
A012-2	Other Allowances (excluding TA)	(600,000)	(600,000)	(1,440,000)
A03	Operating Expenses	10,000,000	10,000,000	14,359,000
A05	Grants subsidies and Write off Loans			2,000
A06	Transfers	300,000	300,000	200,000
A09	Physical Assets	5,400,000	5,400,000	2,900,000
A13	Repairs and Maintenance	500,000	500,000	1,920,000
Total		64,800,000	64,800,000	106,766,000
Charged		64,800,000	64,800,000	106,766,000

_ ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **ELECTION**.

Charged R: 1,161,072,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
018 Administration of General Public Service	598,970,000	598,970,000	1,161,072,000
Total	598,970,000	598,970,000	1,161,072,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	220,278,000	220,278,000	274,661,000
A011 Pay	128,170,000	128,170,000	168,695,000
A011-1 Pay of Officers	(52,250,000)	(52,250,000)	(70,245,000)
A011-2 Pay of Other Staff	(75,920,000)	(75,920,000)	(98,450,000)
A012 Allowances	92,108,000	92,108,000	105,966,000
A012-1 Regular Allowances	(89,600,000)	(89,600,000)	(101,944,000)
A012-2 Other Allowances (excluding TA)	(2,508,000)	(2,508,000)	(4,022,000)
A03 Operating Expenses	371,115,000	371,115,000	875,657,000
A04 Employees Retirement Benefits	255,000	255,000	809,000
A05 Grants subsidies and Write off Loans	1,305,000	1,305,000	1,306,000
A06 Transfers	78,000	78,000	175,000
A09 Physical Assets	326,000	326,000	1,285,000
A12 Civil Works	3,000	3,000	3,000
A13 Repairs and Maintenance	5,610,000	5,610,000	7,176,000
Total	598,970,000	598,970,000	1,161,072,000
Charged	598,970,000	598,970,000	1,161,072,000

*SECTION V***WAFAQI MOHTESIB SECRETARIAT**

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.

- **Wafaqi Mohtesib.**

192,387

Total:- 192,387

.- WAFAQI MOHTESIB

APPROPRIATIONS

WAFAQI MOHTESIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **WAFAQI MOHTESIB** .

Charged R: 192,387,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	149,141,000	149,141,000	192,387,000
	Total	149,141,000	149,141,000	192,387,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	92,702,000	92,702,000	113,247,000
A011	Pay	52,346,000	52,346,000	64,798,000
A011-1	Pay of Officer	(18,386,000)	(18,386,000)	(25,182,000)
A011-2	Pay of Other Staff	(33,960,000)	(33,960,000)	(39,616,000)
A012	Allowances	40,356,000	40,356,000	48,449,000
A012-1	Regular Allowances	(38,400,000)	(38,400,000)	(45,424,000)
A012-2	Other Allowances (excluding TA)	(1,956,000)	(1,956,000)	(3,025,000)
A03	Operating Expenses	53,432,000	54,340,000	75,463,000
A04	Employees Retirement Benefits	120,000	120,000	150,000
A05	Grants subsidies and Write off Loans			1,000
A06	Transfer	84,000	84,000	100,000
A09	Physical Assets	750,000	7,000	971,000
A13	Repairs and Maintenance	2,053,000	1,888,000	2,455,000
	Total	149,141,000	149,141,000	192,387,000
	Charged	149,141,000	149,141,000	192,387,000

SECTION VI
FEDERAL TAX OMBDUSMAN SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.

<i>-</i>	<i>Federal Tax Ombudsman</i>	<i>87,760</i>
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<i>Total:-</i>		<i>87,760</i>

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN** .

Charged R: 87,760,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Ececutive and Legislative Organ, Financial and Fiscal affairs, External Affairs	55,965,000	62,382,000	87,760,000
Total	55,965,000	62,382,000	87,760,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	24,524,000	24,524,000	39,148,000
A011 Pay	13,808,000	13,808,000	21,535,000
A011-1 Pay of Officer	(8,394,000)	(8,394,000)	(10,755,000)
A011-2 Pay of Other Staff	(5,414,000)	(5,414,000)	(10,780,000)
A012 Allowances	10,716,000	10,716,000	17,613,000
A012-1 Regular Allowances	(10,162,000)	(10,162,000)	(16,837,000)
A012-2 Other Allowances (excluding TA)	(554,000)	(554,000)	(776,000)
A03 Operating Expenses	28,593,000	35,010,000	41,813,000
A04 Employees Retirement Benefits	35,000	35,000	40,000
A06 Transfers	245,000	245,000	513,000
A09 Physical assets	1,648,000	1,648,000	4,171,000
A13 Repairs and Maintenance	920,000	920,000	2,075,000
Total	55,965,000	62,382,000	87,760,000
Charged	55,965,000	62,382,000	87,760,000

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		161,664,000	161,664,000
2. Cabinet Division		1,628,301,000	1,628,301,000
3. Emergency Relief and Repatriation		2,933,453,000	2,933,453,000
4. Other Expenditure of Cabinet Division		3,274,286,000	3,274,286,000
5. Establishment Division		1,273,378,000	1,273,378,000
6. Federal Public Service Commission		230,458,000	230,458,000
7. Other Expenditure of Establishment Division		654,273,000	654,273,000
8. Prime Minister's Secretariat		428,177,000	428,177,000
9. National Accountability Bureau		693,793,000	693,793,000
10. National Reconstruction Bureau		110,524,000	110,524,000
11. Prime Minister's Inspection Commission		21,007,000	21,007,000
12. Atomic Energy		3,611,025,000	3,611,025,000
13. Stationery and Printing		47,899,000	47,899,000
14. Commerce Division		4,540,790,000	4,540,790,000
15. Communications Division		2,627,583,000	2,627,583,000
16. Other Expenditure of Communications Division		2,168,734,000	2,168,734,000
17. Culture Division		253,318,000	253,318,000
18. Other Expenditure of Culture Division		239,309,000	239,309,000
19. Defence Division		846,264,000	846,264,000
20. Airports Security Force		1,981,107,000	1,981,107,000
21. Meteorology		417,880,000	417,880,000
22. Survey of Pakistan		436,595,000	436,595,000
23. Federal Government Educational Institutions in Cantonments and Garrisons		1,929,756,000	1,929,756,000
24. Defence Services		342,115,656,000	342,115,656,000
25. Defence Production Division		463,815,000	463,815,000
26. Economic Affairs Division		256,639,000	256,639,000

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 Rs	4 Rs	5 Rs
27. Statistics Division		803,676,000	803,676,000
28. Education Division		627,678,000	627,678,000
29. Higher Education Commission		21,500,000,000	21,500,000,000
30. Education		809,020,000	809,020,000
31. Federal Government Educational Institutions in the Capital and Federal Areas		2,281,967,000	2,281,967,000
32. Environment Division		186,543,000	186,543,000
33. Forest		83,698,000	83,698,000
34. Zoological Survey Department		12,582,000	12,582,000
35. Finance Division		698,458,000	698,458,000
36. Controller General of Accounts		1,583,234,000	1,583,234,000
37. Pakistan Mint		264,640,000	264,640,000
38. National Savings		1,105,089,000	1,105,089,000
39. Other Expenditure of Finance Division		2,575,376,000	2,575,376,000
40. Superannuation Allowances and Pensions	1,389,914,000	68,373,068,000	69,762,982,000
41. Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	42,350,000,000	10,550,000,000	52,900,000,000
42. Subsidies and Miscellaneous Expenditure		274,167,497,000	274,167,497,000
43. Revenue Division		188,724,000	188,724,000
44. Federal Board of Revenue		1,464,839,000	1,464,839,000
45. Land Customs and Central Excise		2,843,411,000	2,843,411,000
46. Sales Tax		619,574,000	619,574,000
47. Taxes on Income and Corporation Tax		4,699,577,000	4,699,577,000
48. Food and Agriculture Division		245,157,000	245,157,000
49. Agriculture Research		1,092,952,000	1,092,952,000
50. Other Expenditure of Food and Agriculture Division		506,274,000	506,274,000
51. Foreign Affairs Division		627,418,000	627,418,000
52. Foreign Affairs		7,879,477,000	7,879,477,000
53. Other Expenditure of Foreign Affairs Division	294,147,000	1,325,376,000	1,619,523,000
54. Health Division		247,980,000	247,980,000

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 Rs	4 Rs	5 Rs
55. Medical Services		4,258,244,000	4,258,244,000
56. Public Health		406,567,000	406,567,000
57. Housing and Works Division		62,493,000	62,493,000
58. Civil Works	12,302,000	1,731,427,000	1,743,729,000
59. Estate Offices		84,696,000	84,696,000
60. Federal Lodges		40,073,000	40,073,000
61. Human Rights Division		56,562,000	56,562,000
62. Industries and Production Division		123,147,000	123,147,000
63. Department of Investment Promotion and Supplies		9,257,000	9,257,000
64. Other Expenditure of Industries and Production Division		392,848,000	392,848,000
65. Information and Broadcasting Division		245,615,000	245,615,000
66. Directorate of Publications, Newsreels and Documentaries		86,725,000	86,725,000
67. Press Information Department		222,312,000	222,312,000
68. Information Services Abroad		342,118,000	342,118,000
69. Other Expenditure of Information and Broadcasting Division		2,119,877,000	2,119,877,000
70. Information Technology and Telecommunications Division		1,616,270,000	1,616,270,000
71. Inter Provincial Coordination Division		20,688,000	20,688,000
72. Interior Division		387,191,000	387,191,000
73. Islamabad		3,895,983,000	3,895,983,000
74. Passport Organisation		757,678,000	757,678,000
75. Civil Armed Forces		13,206,709,000	13,206,709,000
76. Frontier Constabulary		2,844,964,000	2,844,964,000
77. Pakistan Coast Guards		504,316,000	504,316,000
78. Pakistan Rangers		6,366,387,000	6,366,387,000
79. Other Expenditure of Interior Division		1,515,083,000	1,515,083,000
80. Investment Division		92,500,000	92,500,000
81. Board of Investment		116,954,000	116,954,000
82. Kashmir Affairs and Northern Areas Division		205,672,000	205,672,000
83. Other Expenditure of Kashmir Affairs and Northern Areas Division		11,768,571,000	11,768,571,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	Charged 3 Rs	Voted 4 Rs	5 Rs
84. Northern Areas			5,900,691,000	5,900,691,000
85. Labour and Manpower Division			282,166,000	282,166,000
86. Other Expenditure of Labour and Manpower Division			39,508,000	39,508,000
87. Law and Justice Division			217,515,000	217,515,000
88. Other Expenditure of Law and Justice Division			941,581,000	941,581,000
89. Livestock and Dairy Development Division			197,932,000	197,932,000
90. Local Government and Rural Development Division			133,054,000	133,054,000
91. Minorities Affairs Division			219,707,000	219,707,000
92. Narcotics Control Division			840,889,000	840,889,000
93. National Assembly		466,850,000	834,599,000	1,301,449,000
94. The Senate		428,872,000	389,137,000	818,009,000
95. Overseas Pakistanis Division			437,438,000	437,438,000
96. Parliamentary Affairs Division			188,386,000	188,386,000
97. Petroleum and Natural Resources Division			169,830,000	169,830,000
98. Geological Survey			247,432,000	247,432,000
99. Other Expenditure of Petroleum and Natural Resources Division			66,000,000	66,000,000
100. Planning and Development Division			423,301,000	423,301,000
101. Population Welfare Division			219,190,000	219,190,000
102. Ports and Shipping Division			335,765,000	335,765,000
103. Postal Services Division			60,000,000	60,000,000
104. Pakistan Post Office Department		100,000,000	7,900,000,000	8,000,000,000
105. Privatisation Division			67,338,000	67,338,000
106. Pakistan Railways		9,499,664,000	36,802,706,000	46,302,370,000
107. Religious Affairs Division			71,924,000	71,924,000
108. Council of Islamic Ideology			52,280,000	52,280,000
109. Other Expenditure of Religious Affairs Division			249,826,000	249,826,000
110. Scientific and Technological Research Division			298,838,000	298,838,000
111. Other Expenditure of Scientific and Technological Research Division			2,777,232,000	2,777,232,000
112. Social Welfare and Special Education Division			7,609,737,000	7,609,737,000

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 Rs	4 Rs	5 Rs
113. Other Expenditure of Social Welfare and Special Education Division		39,040,000	39,040,000
114. Special Initiatives Division		51,837,000	51,837,000
115. Sports Division		370,980,000	370,980,000
116. States and Frontier Regions Division		44,640,000	44,640,000
117. Frontier Regions		2,227,191,000	2,227,191,000
118. Federally Administered Tribal Areas		7,585,351,000	7,585,351,000
119. Maintenance Allowances to Ex-Rulers		3,749,000	3,749,000
120. Afghan Refugees		200,091,000	200,091,000
121. Textile Industry Division		110,579,000	110,579,000
122. Tourism Division		120,402,000	120,402,000
123. Other Expenditure of Tourism Division		94,531,000	94,531,000
124. Water and Power Division		322,000,000	322,000,000
125. Women Development Division		85,928,000	85,928,000
126. Youth Affairs Division		3,699,688,000	3,699,688,000
127. Zakat and Ushr Division		52,778,000	52,778,000
128. Capital Outlay on Purchase of Food		21,963,000	21,963,000
129. Capital Outlay on Purchase of Fertilizer		6,727,000	6,727,000
130. Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division		1,678,600,000	1,678,600,000
131. Capital Outlay on Land Reforms		500,000	500,000
132. Federal Miscellaneous Investments		12,121,694,000	12,121,694,000
133. Other Loans and Advances by the Federal Government		16,406,642,000	16,406,642,000
134. Development Expenditure of Cabinet Division		29,918,865,000	29,918,865,000
135. Other Development Expenditure of Cabinet Division Outside PSDP		70,000,000,000	70,000,000,000
136. Development Expenditure of Establishment Division		3,000,000	3,000,000
137. Development Expenditure of National Reconstruction Bureau		50,000,000	50,000,000
138. Development Expenditure of Commerce Division		839,167,000	839,167,000
139. Development Expenditure of Communications Division		165,900,000	165,900,000
140. Development Expenditure of Culture Division		449,993,000	449,993,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriations	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	<i>Charged</i> 3 Rs	<i>Voted</i> 4 Rs	5 Rs
141. Development Expenditure of Defence Division			7,446,836,000	7,446,836,000
142. Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons			14,906,000	14,906,000
143. Development Expenditure of Defence Production Division			1,677,000,000	1,677,000,000
144. Development Expenditure of Economic Affairs Division			106,300,000	106,300,000
145. Development Expenditure of Statistics Division			130,000,000	130,000,000
146. Development Expenditure of Education Division			8,097,613,000	8,097,613,000
147. Development Expenditure of Environment Division			2,248,886,000	2,248,886,000
148. Development Expenditure of Finance Division			27,364,559,000	27,364,559,000
149. Other Development Expenditures			73,140,911,000	73,140,911,000
150. Development Expenditure Outside Public Sector Development Programme			87,116,610,000	87,116,610,000
151. Development Expenditure of Revenue Division			2,448,308,000	2,448,308,000
152. Development Expenditure of Food and Agriculture Division			17,024,980,000	17,024,980,000
153. Development Expenditure of Agriculture Research			952,000,000	952,000,000
154. Development Expenditure of Health Division			23,156,120,000	23,156,120,000
155. Development Expenditure of Information and Broadcasting Division			52,763,000	52,763,000
156. Development Expenditure of Information Technology and Telecommunications Division			1,118,508,000	1,118,508,000
157. Development Expenditure of Interior Division			6,703,245,000	6,703,245,000
158. Development Expenditure of Kashmir Affairs and Northern Areas Division			8,375,150,000	8,375,150,000
159. Development Expenditure of Labour and Manpower Division			65,400,000	65,400,000
160. Development Expenditure of Law and Justice Division			1,850,000,000	1,850,000,000
161. Development Expenditure of Livestock and Dairy Development Division			2,548,453,000	2,548,453,000

SCHEDULE - I

Demand Number/ Service and Purpose Appropriation	SUM REQUIRED TO MEET AUTHORIZED EXPENDITURE		Total Expenditure (Total of Columns 3 & 4)	
	2	Charged 3 Rs	Voted 4 Rs	5 Rs
162. Development Expenditure of Local Government and Rural Development Division			5,443,995,000	5,443,995,000
163. Development Expenditure of Narcotics Control Division			550,050,000	550,050,000
164. Development Expenditure of Petroleum and Natural Resources Division			1,836,144,000	1,836,144,000
165. Development Expenditure of Planning and Development Division			18,685,222,000	18,685,222,000
166. Development Expenditure of Population Welfare Division			5,270,896,000	5,270,896,000
167. Development Expenditure of Postal Services Division			300,000,000	300,000,000
168. Development Expenditure of Scientific and Technological Research Division			3,140,377,000	3,140,377,000
169. Development Expenditure of Social Welfare and Special Education Division			487,746,000	487,746,000
170. Development Expenditure of Sports Division			583,161,000	583,161,000
171. Development Expenditure of Federally Administered Tribal Areas			12,865,000,000	12,865,000,000
172. Development Expenditure of Textile Industry Division			484,746,000	484,746,000
173. Development Expenditure of Tourism Division			177,489,000	177,489,000
174. Development Expenditure of Water and Power Division			43,910,920,000	43,910,920,000
175. Development Expenditure of Women Development Division			343,723,000	343,723,000
176. Development Expenditure of Youth Affairs Division			47,760,000	47,760,000
177. Capital Outlay on Development of Atomic Energy			21,981,405,000	21,981,405,000
178. External Development Loans and Advances by the Federal Government		24,536,800,000	31,288,000,000	55,824,800,000
179. Capital Outlay on Federal Investments			411,671,000	411,671,000
180. Development Loans and Advances by the Federal Government			55,944,244,000	55,944,244,000

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	5
	Rs	Rs	Rs
181. Capital Outlay on Works of Foreign Affairs Division		250,000,000	250,000,000
182. Capital Outlay on Civil Works		6,190,859,000	6,190,859,000
183. Capital Outlay on Industrial Development		8,772,261,000	8,772,261,000
184. Capital Outlay on Petroleum and Natural Resources		538,185,000	538,185,000
185. Capital Outlay on Ports and Shipping Division		578,810,000	578,810,000
186. Capital Outlay on Pakistan Railways		12,681,200,000	12,681,200,000
187. Capital Outlay on Special Initiatives		2,793,932,000	2,793,932,000
---- <i>Staff, Household and Allowances of the President</i>	390,866,000		390,866,000
---- <i>Servicing of Foreign Debt</i>	70,334,203,000		70,334,203,000
---- <i>Foreign Loans Repayment</i>	132,446,428,000		132,446,428,000
---- <i>Repayment of Short Term Foreign Credits</i>	65,698,762,000		65,698,762,000
---- <i>Audit</i>	1,540,718,000		1,540,718,000
---- <i>Servicing of Domestic Debt</i>	576,770,100,000		576,770,100,000
---- <i>Repayment of Domestic Debt</i>	3,916,564,640,000		3,916,564,640,000
---- <i>Supreme Court</i>	613,500,000		613,500,000
---- <i>Islamabad High Court</i>	106,766,000		106,766,000
---- <i>Election</i>	1,161,072,000		1,161,072,000
---- <i>Wafaqi Mohtasib</i>	192,387,000		192,387,000
---- <i>Federal Tax Ombudsman</i>	87,760,000		87,760,000
Total	4,844,985,751,000	1,556,032,078,000	6,401,017,829,000

SCHEDULE II--Contd.

			(Rupees in thousands)		
Functional Classification and Demand	D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
PART I.-CURRENT EXPENDITURE					
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01	General Public Service		929,043,719	1,132,595,443	1,189,081,746
011	Executive & Legislative Organs Financial and Fical Affairs, External Affairs		780,340,482	950,579,040	939,910,793
	Cabinet	1 FC21C01	146,111	146,111	161,664
	Cabinet Division	2 FC21C02	1,408,945	1,724,420	1,552,316
	Other Expenditure of Cabinet Division	4 FC21Y01	520,409	500,409	555,198
	Inter Provincial Coordination Division	-- FC21J06	18,719	18,719	--
	Federal Public Service Commission	6 FC21F01	194,890	194,890	230,458
	Prime Minister's Secretariat	8 FC21P12	230,870	384,583	428,177
	National Accountability Bureau	9 FC21N05	150,000	478,374	693,793
	National Reconstruction Bureau	10 FC21N06	100,016	100,016	110,524
	Prime Minister's Inspection Commission	11 FC21F02	19,000	19,000	21,007
	Finance Division	35 FC21F05	592,428	592,428	698,458
	Controller General of Accounts	36 FC21C42	1,428,943	1,428,943	1,583,234
	Pakistan Mint	37 FC21P03	239,425	239,425	264,640
	National Savings	38 FC21N01	992,730	992,730	1,096,702
	Other Expenditure of Finance Division	39 FC21Y07	4,168,197	2,194,197	2,575,376
	Superannuation Allowances and Pensions	40 FC24S04	50,051,561	66,699,549	69,762,982
	Subsidies and Miscellaneous Expenditure	42 FC21S15	79,626,004	101,706,315	55,487,183
	Revenue Division	43 FC21R06	136,885	136,885	188,724
	Federal Board of Revenue	44 FC21C05	1,327,021	1,327,021	1,464,839
	Land Customs and Central Excise	45 FC21L03	2,566,790	2,566,790	2,843,411
	Sales Tax	46 FC21S19	559,572	559,572	619,574
	Taxes on Income and Corporation Tax	47 FC21T02	4,240,931	4,241,093	4,699,577
	Foreign Affairs Division	51 FC21M06	567,906	572,721	627,418
	Foreign Affairs	52 FC21F09	6,061,181	6,072,108	7,879,477
	Other Expenditure of Foreign Affairs Division	53 FC24Y10	1,264,655	1,662,978	1,617,593
	Information Services Abroad	68 FC21J03	310,119	310,119	342,118
	Inter Provincial Coordination Division	71 FC21J11			20,688

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Islamabad	73	FC21J04	101,638	155,438	112,040
Other Expenditure of Law and Justice					
Division	88	FC21Y17	150,249	150,249	193,363
Local Government & Rural Development					
Division	90	FC21M13	71,413	71,413	88,335
National Assembly	93	FC24N03	1,146,880	1,146,880	1,301,449
The Senate	94	FC24T04	703,638	703,638	818,009
Parliamentary Affairs Division	96	FC21P15	161,660	161,660	188,386
Privatisation Division	105	FC21P17	61,742	61,743	67,338
Council of Islamic Ideology	108	FC21A04	47,271	47,271	52,280
Staff Household and Allowances of the	-				
President	-	FC24S08	353,847	349,470	390,866
Servicing of Foreign Debt	-	FC24S10	64,076,938	71,671,990	70,334,203
Foreign Loans Repayment	-	FC24S09	96,185,255	121,330,832	132,446,428
Audit	-	FC24A05	1,211,305	1,211,305	1,540,718
Recoveries	-	FC24A05	-5,227	-5,227	-5,613
Servicing of Domestic Debt	-	FC24S09	459,094,600	558,590,600	576,770,100
Federal Tax Ombudsman	-	FC24F19	55,965	62,382	87,760
012 Foreign Economic Aid			94,200	94,200	99,000
Economic Affairs Division	26	FC21E05	94,200	94,200	99,000
014 Transfers			121,333,734	166,948,539	221,620,212
Grants-in-Aid and Miscellaneous					
Adjustments Between the Federal and					
Provincial Governments	41	FC24G01	38,166,600	40,567,544	52,900,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	66,830,634	110,044,495	147,002,370
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	9,700,000	9,700,000	11,072,000
Social Welfare and Special Education					
Division	112	FC21S20	6,636,500	6,636,500	7,030,000

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Youth Affairs Division	126	FC21Y30	-	-	3,615,842
015 General Services			1,947,091	1,985,978	2,262,807
Establishment Division	5	FC21E02	392,378	403,751	495,327
Other Expenditure of Establishment Division	7	FC21Y02	273,751	301,265	340,265
Statistics Division	27	FC21S06	683,397	683,397	757,039
Other Expenditure of Interior Division	79	FC21Y15	16,022	16,022	27,685
Planning and Development Division	100	FC21P09	383,118	383,118	423,301
Population Welfare Division	101	FC21P10	198,425	198,425	219,190
016 Basic Research			1,594,332	1,652,952	2,153,489
Information Technology & Telecommunications Division	70	FC21J07	8,833	8,833	9,419
Scientific and Technological Research Division	110	FC21M18	253,107	311,727	298,838
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	1,332,392	1,332,392	1,845,232
017 R & D General Public Services			4,406,383	4,406,383	4,857,202
Atomic Energy	12	FC21A01	3,282,750	3,282,750	3,611,025
Survey of Pakistan Recoveries	22	FC21S03	394,271	394,271	436,595
Zoological Survey Department	34	FC21Z01	11,362	11,362	12,582
Other Expenditure Scientific and Technological Research Division	111	FC21Y21	743,000	743,000	822,000
018 Administration of General Public Service			598,970	598,970	1,161,072
Election	-	FC24E08	598,970	598,970	1,161,072

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
019	General Public Services not elsewhere defined			18,728,527	6,329,381	17,017,171
	Establishment Division	5	FC21E02	492,869	492,869	778,051
	Other Expenditure of Establishment Division	7	FC21Y02	95,655	102,405	128,268
	National Savings	38	FC21N01	7,270	7,270	8,387
	Subsidies and Miscellaneous Expenditure	42	FC21S15	13,000,000	-	8,000,000
	Information Technology and Telecommunications Division	70	FC21J07	209,168	209,168	230,526
	Passport Organisation	74	FC21P08	324,379	624,715	757,678
	Other Expenditure of Interior Division	79	FC21Y15	46,285	46,285	51,093
	Kashmir Affairs & Northern Areas Division	82	FC21S07	186,753	189,031	205,672
	Northern Areas	84	FC21N02	3,546,083	3,546,083	5,900,691
	States & Frontier Regions Division	116	FC21S21	33,194	41,684	44,640
	Federally Administered Tribal Areas	118	FC21F15	711,126	994,126	826,237
	Maintenance Allowances to Ex-Rulers	119	FC21M19	3,749	3,749	3,749
	Recoveries			-3,749	-3,749	-3,749
	Women Development Division	125	FC21W01	75,745	75,745	85,928
	Gross			929,077,695	1,132,629,419	1,189,116,108
01	Total-General Public Service			Recoveries -33,976	-33,976	-34,362
	Net			929,043,719	1,132,595,443	1,189,081,746
02	Defence Affairs & Services			296,077,023	311,303,371	342,913,493
021	Military Defence			294,907,402	308,452,640	341,624,114
	Defence Services	24	FC21D02	295,306,908	308,919,625	342,115,656
	Recoveries			-399,506	-466,985	-491,542
025	Defence Administration			1,169,621	2,850,731	1,289,379

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Defence Division	19	FC21M03	748,289	748,289	825,564
Defence Production Division	25	FC21D37	421,332	2,102,442	463,815
		Gross	296,476,529	311,770,356	343,405,035
02 Total-Defence Affairs & Services		Recoveries:	-399,506	-466,985	-491,542
		Net	296,077,023	311,303,371	342,913,493
03 Public Order and Safety Affairs			26,770,365	27,343,354	34,640,976
031 Law Courts			960,141	963,141	1,482,802
Cabinet Division	2	FC21C02	2	2	2
Islamabad	73	FC21J04	20,921	20,921	38,000
Other Expenditure of Law and Justice Division	88	FC21Y17	370,777	373,777	532,147
Supreme Court	-	FC24S11	354,500	354,500	613,500
Islamabad High Court	-	FC24J08	64,800	64,800	106,766
Wafaqi Mohtesib	-	FC24W03	149,141	149,141	192,387
032 Police			25,029,384	25,421,082	32,168,912
Defence Division	19	FC21M03	1,434,198	1,434,198	
Airport Security Force	20	FC21A09			1,981,107
Interior Division	72	FC21M10	13,895	9,695	13,000
Islamabad	73	FC21J04	1,641,107	1,650,599	3,646,963
Civil Armed Forces	75	FC21C07	10,368,019	10,720,019	12,987,351
Frontier Constabulary	76	FC21F14	2,228,520	2,228,520	2,844,964
Recoveries			-37,820	-37,820	-16,000
Pakistan Coast Guards	77	FC21P13	455,157	455,157	504,316
Pakistan Rangers	78	FC21P14	5,746,536	5,746,536	6,366,387
Other Expenditure of Interior Division	79	FC21Y15	508,211	542,617	792,615
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	21,936	21,936	24,058
Narcotics Control Division	92	FC21N04	760,442	760,442	840,889
Recoveries			-87,668	-87,668	-43,840

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Frontier Regions	117	FC21F13	1,976,940	1,976,940	2,227,191
Recoveries			-89	-89	-89
033 Fire Protection			73,781	73,781	80,967
Islamabad	73	FC21J04	3,023	3,023	2,900
Other Expenditure of Interior Division	79	FC21Y15	63,825	63,825	70,456
Federally Administered Tribal Areas	118	FC21F15	6,933	6,933	7,611
034 Prison Administration and operation			13,055	13,055	14,893
Other Expenditure of Interior Division	79	FC21Y15	7,455	7,455	8,229
Federally Administered Tribal Areas	118	FC21F15	5,600	5,600	6,664
035 R & d Public Order and Safety			18,963	17,963	16,000
Interior Division	72	FC21M10	18,963	17,963	16,000
036 Administration of Public Order			675,041	854,332	877,402
Human Rights Division	--	FC21H04	23,537	25,537	--
Human Rights Division	61	FC21H04	--	--	56,562
Interior Division	72	FC21M10	259,398	266,898	358,191
Recoveries			-34,534	-34,534	-102,364
Other Expenditure of Interior Division	79	FC21Y15	511,836	948,386	565,005
Recoveries			-390,052	-740,052	-430,567
Law and Justice Division	87	FC21M12	171,048	171,048	217,515
Other Expenditure of Law and Justice Division	88	FC21Y17	133,808	217,049	213,060
Gross			27,320,528	28,243,517	35,233,836
03 Total-Public Order and Safety Affairs					
Recoveries			-550,163	-900,163	-592,860
Net			26,770,365	27,343,354	34,640,976

SCHEDULE II--Contd.

(Rupees in thousands)						
Functional Classification and Demand		D.No	D.Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
04	Economic Affairs			201,151,116	136,678,094	84,926,109
041	General Economic Commercial & labour Affairs			159,198,270	93,767,121	35,169,355
	Commerce Division	14	FC21M01	4,122,894	4,146,581	4,540,790
	Culture Division	17	FC21C04	149,472	149,472	161,229
	Meteorology	21	FC21M04	394,991	394,991	417,880
	Economic Affairs Division	26	FC21E05	138,383	138,383	157,639
	Subsidies and Miscellaneous Expenditure	42	FC21S15	150,613,000	88,039,990	28,857,444
	Other Expenditure of Industries and Production					
	Division	64	FC21Y13	19,441	19,441	23,248
	Islamabad	73	FC21J04	1,336	1,336	1,570
	Labour and Manpower Division	85	FC21L05	236,498	236,499	282,166
	Other Expenditure of Labour and					
	Labour and Manpower Division	86	FC21Y16	6,035,670	35,670	39,508
	Recoveries			-3,000,000		
	Other Expenditure of Law and Justice					
	Division	88	FC21Y17	1,872	1,872	3,011
	Overseas Pakistanis Division	--	FC21Y35	270,381	388,553	--
	Overseas Pakistanis Division	95	FC21Y35	--	--	437,438
	Geological Survey	98	FC21G03	214,332	214,333	247,432
042	Agri, Food, Irrigation, Forestry & Fishing			32,262,197	32,985,046	38,300,103
	Other Expenditure of Cabinet Division	4	FC21Y01	25,600	25,600	28,484
	Statistics Division	27	FC21S06	42,728	42,728	46,637
	Environment Division	32	FC21E06	8,725	8,725	10,156
	Forest	33	FC21F07	76,921	76,921	83,698
	Subsidies and Miscellaneous Expenditure	42	FC21S15	29,172,000	29,885,549	34,820,500
	Food and Agriculture Division	48	FC21F06	223,283	223,283	245,157
	Agriculture Research	49	FC21A07	993,593	993,593	1,092,952
	Other Expenditure of Food and Agriculture					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
Division	50	FC21Y09	574,177	574,177	506,274
Recoveries			-106,842	-106,842	-118,333
Islamabad	73	FC21J04	19,317	19,317	19,930
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	606,000	606,000	663,600
Livestock and Dairy Development Division	89	FC21L06		9,300	197,932
Federally Administered Tribal Areas	118	FC21F15	539,264	539,264	613,144
Water and Power Division	124	FC21M20	87,431	87,431	89,972
043 Fuel and Energy			436,049	444,898	467,858
Petroleum and Natural Resources Division	97	FC21M14	153,742	162,591	169,830
Other Expenditure of Petroleum and Natural Resources Division	99	FC21Y19	60,000	60,000	66,000
Water and Power Division	124	FC21M20	222,307	222,307	232,028
044 Mining and Manufacturing			867,092	1,101,273	1,714,559
Other Expenditure of Cabinet Division	4	FC21Y01		410,000	843,819
Other Expenditure of Establishment Division	7	FC21Y02	13,486	13,486	16,057
Stationery and Printing	13	FC21S02	43,260	43,260	47,899
Industries and Production Division	62	FC21M08	111,295	109,901	123,147
Department of Investment Promotion and Supplies	63	FC21D03	8,348	8,304	9,257
Other Expenditure of Industries and Production Division	64	FC21Y13	537,567	337,567	369,600

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	D.No	D.Code	2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
Islamabad	73	FC21J04	1,145	1,145	1,365
Investment Division	--	FC21J10	4,187	4,187	--
Investment Division	80	FC21J10	--	--	92,500
Board of Investment	--	FC21P20	108,004	108,004	--
Board of Investment	81	FC21P20	--	--	116,954
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	31,400	31,400	32,000
Special Initiatives Division	114	FC21S23		25,619	51,837
Federally Administered Tribal Areas	118	FC21F15	8,400	8,400	10,124

SCHEDULE II.--Contd.

		(Rupees in thousands)			
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
045 Construction and Transport			6,511,263	6,477,776	6,919,429
Communications Division	15	FC21M02	2,376,441	2,376,441	2,627,583
Recoveries			-316,227	-316,227	-434,997
Other Expenditure of Communications Div.	16	FC21Y05	1,946,800	1,946,800	2,141,688
Defence Division	19	FC21M03	18,266	18,266	20,700
Housing and Works Division	57	FC21W02	56,450	56,450	62,493
Civil Works	58	FC21C06	1,735,002	1,735,002	1,743,729
Recoveries			-72,408	-105,765	-111,052
Estate Offices	59	FC21E07	77,342	77,342	84,696
Federal Lodges	60	FC21F10	36,129	35,999	40,073
Information Technology and Telecommunications Division	70	FC21J07	42,435	42,435	46,707
Civil Armed Forces	75	FC21C07	220,250	220,250	204,500
Recoveries			-85,250	-85,250	-56,000
Ports and Shipping Division	102	FC21P19	93,146	93,146	105,765
Federally Administered Tribal Areas	118	FC21F15	382,887	382,887	443,544
046 Communications			1,300,914	1,320,914	1,688,862
Cabinet Division	2	FC21C02	38,327	38,327	42,198
Other Expenditure of Communications Div.	16	FC21Y05	24,587	24,587	27,046
Information Technology and Telecommunications Division	70	FC21J07	1,208,000	1,208,000	1,329,618
Ports and Shipping Division	102	FC21P19	30,000	30,000	230,000
Postal Services Division	103	FC21P22	-	20,000	60,000
047 Other Industries			575,331	581,066	665,943
Sports Division	115	FC21S22	310,000	312,000	340,431
Textile Industry Division	121	FC21T05	100,184	100,184	110,579
Tourism Division	122	FC21T01	81,812	81,812	120,402
Other Expenditure of Tourism Division	123	FC21Y32	83,335	87,070	94,531
	(Gross		204,731,843	137,292,178	85,646,491
04 Total-Economic Affairs	(Recoveries		-3,580,727	-614,084	-720,382
	(Net		201,151,116	136,678,094	84,926,109
05 Environment Protection			210,058	210,058	414,582
052 Waste Water Management			210,058	210,058	414,582

SCHEDULE II.--Contd.

		(Rupees in thousands)				
Functional Classification and Demand		Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Federally Administered Tribal Areas	118	FC21F15	210,058	210,058	414,582
	(Gross			210,058	210,058	414,582
05	Total-Environment Protection		(Recoveries	..	..	..
	(Net			210,058	210,058	414,582
06	Housing and Community Amenities			1,358,916	1,358,767	1,521,913
062	Community Development			1,358,916	1,358,767	1,521,913
	Other Expenditure of Cabinet Division	4	FC21Y01	1,168,000	1,168,000	1,297,282
	Environment Division	32	FC21E06	160,589	160,440	176,387
	Islamabad	73	FC21J04	3,326	3,326	3,525
	Local Government and Rural Development D	90	FC21M13	27,001	27,001	44,719
	(Gross			1,358,916	1,358,767	1,521,913
06	Total-Housing and Community Amenities		(Recoveries	..	..	..
	(Net			1,358,916	1,358,767	1,521,913
07	Health			5,489,700	5,489,700	6,484,358
071	Medical Products, Appliances and Equipment			53,845	53,845	64,694
	Health Division	54	FC21H01	69,508	69,508	56,018
	Recoveries			-42,250	-42,250	-23,600
	Public Health	56	FC21P05	26,587	26,587	32,276
073	Hospital Services			4,891,832	4,891,832	5,707,618
	Other Expenditure of Cabinet Division	4	FC21Y01	324,900	324,900	482,862
	Health Division	54	FC21H01	3,758	3,758	3,238
	Medical Services	55	FC21M07	3,645,195	3,645,195	4,229,325
	Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	1,261	1,261	1,361
	Other Expenditure of Religious Affairs Division	109	FC21Y20	12,283	12,283	14,051
	Federally Administered Tribal Areas	118	FC21F15	904,435	904,435	976,781
074	Public Health Services			347,104	347,104	469,138
	Health Division	54	FC21H01	10,075	10,075	10,075
	Public Health	56	FC21P05	257,783	257,783	374,291
	Civil Armed Forces	75	FC21C07	13,411	13,411	14,858
	Other Expenditure of Religious Affairs					

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	109	FC21Y20	46,628	46,628	49,364
Federally Administered Tribal Areas	118	FC21F15	19,207	19,207	20,550
075 R & D Health			2,000	2,000	2,000
Medical Services	55	FC21M07	2,000	2,000	2,000
076 Health Administration			194,919	194,919	240,908
Health Division	54	FC21H01	141,266	141,266	178,649
Medical Services	55	FC21M07	12,525	12,525	16,774
Islamabad	73	FC21J04	30,089	30,089	32,600
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	5,023	5,023	6,168
Federally Administered Tribal Areas	118	FC21F15	6,016	6,016	6,717
	(Gross		5,531,950	5,531,950	6,507,958
07 Total-Health	(Recoveries		-42,250	-42,250	-23,600
	(Net		5,489,700	5,489,700	6,484,358
08 Recreational, Cultural and Religion			3,190,882	4,563,499	3,696,997
081 Recreational and Sporting Services			84,013	1,234,813	114,865
Other Expenditure of Establishment					
Division	7	FC21Y02	640	640	470
Sports Division	115	FC21S22	27,255	27,255	30,549
Youth Affairs Division	126	FC21Y30	56,118	1,206,918	83,846
082 Cultural Services			289,311	289,311	352,594
Other Expenditure of Establishment					
Division	7	FC21Y02	22,749	22,749	27,494
Culture Division	17	FC21C04	70,994	70,994	77,168
Other Expenditure of Culture Division	18	FC21Y06	187,554	187,554	239,309
Information and Broadcasting Division	65	FC21M09	8,014	8,014	8,623
083 Broadcasting and Publishing			2,288,362	2,398,106	2,519,550
Cabinet Division	2	FC21C02	4,358	4,358	4,801
Culture Division	17	FC21C04	13,245	13,245	14,921
Information and Broadcasting Division	65	FC21M09	64,225	64,225	70,914
Directorate of Publications, Newsreels and					

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Documentaries	66	FC21D04	78,412	78,412	86,725
Press Information Department	67	FC21P06	200,961	200,961	222,312
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	1,927,161	2,036,905	2,119,877
084 Religious Affairs			378,989	491,062	543,910
Islamabad	73	FC21J04	33,776	33,776	37,090
Minorities Affairs Division	91	FC21M22	124,112	207,112	219,707
Religious Affairs Division	107	FC21M17	94,220	101,020	71,924
Other Expenditure of Religious Affairs Division	109	FC21Y20	126,881	149,154	162,411
Zakat and Ushr Division	127	FC21Z02	-	-	52,778
086 Administration of Information, Recreation & Culture			150,207	150,207	166,078
Information and Broadcasting Division	65	FC21M09	150,207	150,207	166,078
	(Gross		3,190,882	4,563,499	3,696,997
08 Total-Recreational, Culture and Religion	(Recoveries		..	..	..
	(Net		3,190,882	4,563,499	3,696,997
09 Education Affairs and Services			24,621,927	24,639,748	31,569,318
091 Pre. & Primary Education Affair & Service			2,368,089	2,368,089	2,887,139
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	218,298	218,298	218,724
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	449,900	449,900	519,400
Federally Administered Tribal Areas	118	FC21F15	1,699,891	1,699,891	2,149,015
092 Secondary Education Affairs and Services			3,463,817	3,463,817	3,827,566
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	1,096,939	1,096,939	1,250,600
Education	30	FC21E04	35,478	35,478	40,580
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	851,001	851,001	926,830
Federally Administered Tribal Areas	118	FC21F15	1,480,399	1,480,399	1,609,556
093 Tertiary Education Affairs and Services			17,461,192	17,462,192	23,372,271
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	333,250	333,250	358,450

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Higher Education Commission	29	FC21H03	15,766,425	15,766,425	21,500,000
Education	30	FC21E04	351,747	351,747	398,655
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	752,005	753,005	830,058
Medical Services	55	FC21M07	7,792	7,792	10,145
Federally Administered Tribal Areas	118	FC21F15	249,973	249,973	274,963
094 Education services Non-definable by Level			35,491	35,491	39,040
Other Expenditure of Social Welfare and Special Education Division	113	FC21Y31	35,491	35,491	39,040
095 Subsidiary services to Education			25,651	25,651	32,436
Cabinet Division	2	FC21C02	24,020	24,020	26,445
Other Expenditure of Establishment Division	7	FC21Y02	1,559	1,559	1,915
Education Division	28	FC21M05	72	72	76
Education	30	FC21E04.	-	-	4,000
096 Administration			738,833	755,654	844,962
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	93,171	93,171	101,982
Education Division	28	FC21M05	546,156	562,977	627,602
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	5,199	5,199	5,679
Federally Administered Tribal Areas	118	FC21F15	94,307	94,307	109,699
097 Education affairs, Services not elsewhere defined			528,854	528,854	565,904
Other Expenditure of Establishment Division	7	FC21Y02	80,758	80,758	87,832
Education	30	FC21E04	346,979	346,979	365,785
Federally Administered Tribal Areas	118	FC21F15	101,117	101,117	112,287
09 Total-Education Affairs and Services					
	(Gross		24,621,927	24,639,748	31,569,318
	(Recoveries		..	..	..
	(Net		24,621,927	24,639,748	31,569,318
10 Social Protection			4,790,416	5,041,874	3,943,624
107 Administration			2,753,516	4,143,089	3,426,164
Cabinet Division	2	FC21C02	2,300	2,300	2,539
Emergency Relief and Repatriation	3	FC21E01	2,339,503	3,737,566	2,933,453
Other Expenditure of Cabinet Division	4	FC21Y01	60,000	60,000	66,641

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Other Expenditure of Establishment Division	7	FC21Y02	44,132	44,132	51,972
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	804	804	1,384
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	72,165	72,165	78,000
Social Welfare and Special Education Division	112	FC21S20	83,525	83,525	92,084
Afghan Refugees	120	FC21A06	151,087	142,597	200,091
108 Others			2,036,900	898,785	517,460
Other Expenditure of Establishment Div.	7	FC21C02	1,650,000	511,885	-
Other Expenditure of Foreign Affairs Division	53	FC21Y10	1,600	1,600	1,930
Other Expenditure of Religious Affairs Division	109	FC21Y20	21,000	21,000	24,000
Social Welfare and Special Education Div.	112	FC21S20	364,300	364,300	487,653
Federally Administered Tribal Areas	118	FC21F15	-	-	3,877
		(Gross	4,790,416	5,041,874	3,943,624
10 Total-Social Protection		(Recoveries	..	..	..
		(Net	4,790,416	5,041,874	3,943,624
		(Gross	1,497,310,744	1,651,281,366	1,701,055,862
Total-Current Expenditure on Revenue		(Recoveries	-4,606,622	-2,057,458	-1,862,746
Account		(Net	1,492,704,122	1,649,223,908	1,699,193,116

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			17,204,351	21,012,543	28,528,336
014 Transfers			17,204,351	21,012,543	28,528,336
Federal Miscellaneous Investments	132	FC11F17	8,846,451	7,065,606	12,121,694
Other Loans and Advances by the Federal Government	133	FC14Y24	8,357,900	13,946,937	16,406,642
		(Gross	17,204,351	21,012,543	28,528,336
		(Recoveries			
01 Total-General Public Service		(Net	17,204,351	21,012,543	28,528,336
04 Economic Affairs:			6,568	6,568	7,227
041 General Economic, Commerical & Labour Affairs			6,068	6,068	6,727
Capital Outlay on Purchase of Food Recoveries	128	FC11C09	19,869	19,869	21,963
Capital Outlay on Purchase of Fertilizer Recoveries	129	FC11C10	6,068	6,068	6,727
Capital Outaly on Purchases by Kashmir Affairs and Northern Area Division Recoveries	130	FC11C13	1,526,000	3,012,125	1,678,600
			-1,526,000	-3,012,125	-1,678,600
042 Agriculute, Food Irrigation ,Forestry & Fishing			500	500	500
Capital Outlay on land Reforms	131	FC11C14	500	500	500
		(Gross	1,552,437	3,038,562	1,707,790
04 Total-Economic Affairs		(Recoveries	-1,545,869	-3,031,994	-1,700,563
		(Net	6,568	6,568	7,227
		(Gross	18,756,788	24,051,105	30,236,126
Total-Current Expenditure on Capital Account		(Recoveries	-1,545,869	-3,031,994	-1,700,563
		(Net	17,210,919	21,019,111	28,535,563
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:					
04 Economic Affairs			6,271,001	7,365,001	8,000,000
045 Conustrction and Transport			6,271,001	7,365,001	8,000,000
Pakistan Railways Recoveries	106	FC21P11	38,269,946	40,769,946	46,302,370
		FC24P11	-38,269,946	-40,769,946	-46,302,370
046 Communications			6,271,001	7,365,001	8,000,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Pakistan Post Office Department	-	FC21P01			
		FC24P01	6,271,001	7,365,001	..
Pakistan Post Office Department	104	FC21P21	..	..	8,000,000
		FC24P21			
		(Gross	44,540,947	48,134,947	54,302,370
04 Total-Economic Affairs		(Recoveries	-38,269,946	-40,769,946	-46,302,370
		(Net	6,271,001	7,365,001	8,000,000
Total- Current Expenditure on Commercial Department		(Gross	44,540,947	48,134,947	54,302,370
		(Recoveries	-38,269,946	-40,769,946	-46,302,370
		(Net	6,271,001	7,365,001	8,000,000
Total-Current Expenditure		(Gross	1,560,608,479	1,723,467,418	1,785,594,358
		(Recoveries	-44,422,437	-45,859,398	-49,865,679
		(Net	1,516,186,042	1,677,608,020	1,735,728,679

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			156,741,457	113,852,905	301,118,448
011 Executive & legislative organs, financial and fiscal affairs, external affairs			77,588,965	53,750,239	113,407,040
Development Expenditure of Cabinet Division	134	FC22D05	28,732,079	24,707,134	26,505,563
Other Development Expenditure of Cabinet Division outside PSDP	135	FC22D61		21,000,000	70,000,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59	76,714	3,880	50,000
Recoveries			-76,714	-3,880	
Development Expenditure of Finance Division	148	FC22D14	38,866,170	2,959,785	4,864,559
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	3,200,000	150,960	4,538,610
Development Expenditure of Revenue Division	151	FC22D49	2,370,716	1,512,360	2,448,308
Development Expenditure of Local Government & Rural Development Division	162	FC22D26	4,420,000	3,420,000	5,000,000
014 Transfers			40,874,314	23,988,423	136,132,711
Development Expenditure of Cabinet					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	134	FC22D05	..	..	300,000
Other Development Expenditure of Cabinet					
Division outside PSDP	135	FC22D61	..	273,778	..
Development Expenditure of Defence					
Division	141	FC22D12	750,000	..	1,000,000
Development Expenditure of Economic					
Affairs Division	144	FC22D15	90,500	20,325	90,500
Reciveries			-90,500	-20,325	-90,500
Other Development Expenditure	149	FC22D52	35,769,619	21,292,524	73,140,911
Reciveries			- 1,865,305	- 3,326,879	- 2,386,200
Development Expenditure Outside Public					
Sector Development Progrmme	150	FC22D60	5,720,000	5,749,000	62,578,000
Development Expenditure of Petroleum					
and Natural Resources Division	164	FC22D27	500,000	..	1,500,000
015 General Services			15,947,978	14,614,233	24,176,964
Development Expenditure of Statistics					
Division.	145	FC22D29	130,879	114,926	130,000
Development Expenditure of Interior					
Division.	157	FC22D23	47,140	47,140	90,846
Development Expenditure of Planning and					
Development Division.	165	FC22D28	11,454,959	10,137,167	18,685,222
Development Expenditure of Population					
Welfare Division	166	FC22D30	4,315,000	4,315,000	5,270,896
016 Basic Research			4,213,292	3,219,561	3,706,336
Development Expenditure of Information					
Technology and Telecommunications					
Division	156	FC22D48	1,554,504	561,106	874,195
Development Expenditure of Scientific					
and Technological Research Division	168	FC22D31	2,658,788	2,658,455	2,832,141
019 General Public Services not Elsewhere Deifne			18,116,908	18,280,449	23,695,397
Development Expenditure of Establishment					
Division	136	FC22D06	13,000	..	2,000
Development Expenditure of Interior					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	157	FC22D23	3,639,429	3,139,429	2,109,524
Development Expenditure of Kashmir Affairs and Northern Areas Division	158	FC22D34	5,617,849	5,551,099	8,375,150
Development Expenditure of Federally Administered Tribal Areas.	171	FC22D33	8,662,000	9,473,680	12,865,000
Development, Expenditure of Women Development Division	175	FC22D07	184,630	116,241	343,723
01 Total-General Public Service			158,773,976	117,203,989	303,595,148
			(Recoveries - 2,032,519)	(- 3,351,084)	(- 2,476,700)
			156,741,457	113,852,905	301,118,448
02 Defence Affairs & Services			1,498,910	554,527	1,741,600
025 defence Administration			1,498,910	554,527	1,741,600
Development Expenditure of Defence Division	141	FC22D12	48,910	39,527	64,600
Development Expenditure of Defence Production Division	143	FC22D56	1,450,000	515,000	1,677,000
02 Total-Defence Affairs & Services			1,498,910	554,527	1,741,600
			(Recoveries)		
			1,498,910	554,527	1,741,600
03 Public Order and Safety Affairs			3,400,732	2,117,695	4,286,859
031 Law Courts			1,501,000	820,000	1,850,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,501,000	820,000	1,850,000
032 Police			1,884,163	1,296,126	2,394,289
Development Expenditure of Defence Division	141	FC22D12	27,624	23,124	48,300
Development Expenditure of Interior Division	157	FC22D23	1,856,539	1,273,002	2,345,989
033 Fire Protection			1,569	1,569	2,230
Development Expenditure of Interior Division	157	FC22D23	1,569	1,569	2,230
036 Administration of Public Order			14,000		40,340

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Interior Division	157	FC22D23	14,000		40,340
03 Total-Public Order and Safety Affairs					
			(Gross 3,400,732	2,117,695	4,286,859
			(Recoveries (Net 3,400,732	2,117,695	4,286,859
04 Economic Affairs			119,072,853	76,245,977	93,408,316
041 General, Economic ,Commercial & Labour Affairs			1,150,817	265,429	11,022,247
Development Expenditure of Commerce Division	138	FC22D08	463,000	118,846	839,167
Development Expenditure of Defence Division	141	FC22D12	558,987	97,765	271,880
Recoveries					-170,000
Development Expenditure of Economic Affairs Division	144	FC22D15	12,000	6,498	15,800
Development Expenditure of Outside Public Sector Development Programme	150	FC22D60	..	..	10,000,000
Development Expenditure of Labour, and Manpower Division	159	FC22D24	113,830	42,320	65,400
Development Expenditure of Overseas Pakistanis Division	-	FC22D55	3,000	..	..
042 Agriculute, Food Irrigation ,Forestry & Fishing			113,024,452	72,951,334	73,622,987
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	35,000,000	31,661,470	10,000,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	19,564,993	13,857,164	17,024,980
Development Expenditure of Agriculture Research	153	FC22D38	950,883	365,492	952,000
Development Expenditure of Interior Division	157	FC22D23	19,091	17,753	57,188
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			2,548,453
Recoveries					-100,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	306,005	306,005	279,446
Development Expenditure of Water and Power Division.	174	FC22D35	57,183,480	26,743,450	42,860,920
043 Fuel and Energy			203,816	223,225	386,144

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	107,016	180,475	336,144
Development Expenditure of Water and Power Division.	174	FC22D35	96,800	42,750	50,000
044 Mining and Manufacturing			..	..	750
Development Expenditure of Establishment Division	136	FC22D06	..	..	750
045 Construction and Transport			3,439,969	2,303,730	6,873,039
Development Expenditure of Communications Division	139	FC22D09	141,059	101,059	111,900
Development Expenditure of Defence Division	141	FC22D12	3,120,223	2,023,984	5,737,848
Development Expenditure of Interior Division	157	FC22D23	178,687	178,687	1,023,291
046 Communications			612,996	237,959	840,914
Development Expenditure of Cabinet Division	134	FC22D05	11,996	3,205	42,601
Development Expenditure of Communication Division	139	FC22D09	179,500	12,000	54,000
Development Expenditure of Defence Division	141	FC22D12	..	..	200,000
Development Expenditure of Information Technolog and Telecommunications Division	156	FC22D48	421,500	222,754	244,313
Development Expenditure of Postal Services Division	167	FC22D63	..	..	300,000
047 Other Industries			640,803	264,300	662,235
Development Expenditure of Textile Industry Division	172	FC22D57	621,938	254,300	484,746
Development Expenditure of Tourism					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
Division	173	FC22D11	18,865	10,000	177,489	
04 Total-Economic Affairs						
			(Gross	119,072,853	76,245,977	93,678,316
			(Recovereis			-270,000
			(Net	119,072,853	76,245,977	93,408,316
06 Housing and Community Amenities			4,004,525	4,089,922	6,407,598	
061 Housing Development			17,861	17,861	1,469	
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	17,861	17,861	1,469	
062 Community Development			3,885,664	4,065,181	6,356,129	
Development Expenditure of Cabinet Division	134	FC22D05	392,114	265,301	2,544,989	
Development Expenditure of Environment Division	147	FC22D19	2,222,794	2,722,794	2,248,886	
Development Expenditure of Interior Division	157	FC22D23	971,181	916,952	993,059	
Development Expenditure of Local Govt. & Rural Development Division	162	FC22D26	108,135	47,365	443,995	
Development Expenditure of Narcotics Control Division	163	FC22D44	621,110	286,692	440,680	
Recoveries			-429,670	-173,923	-315,480	
063 Water Supply			101,000	6,880	50,000	
Development Expenditure of Defence Division	141	FC22D12	100,000	6,880	50,000	
Development Expenditure of Interior Division	157	FC22D23	1,000	..	..
			(Gross	4,434,195	4,263,845	6,723,078
06 Total-Housing and Community Amenities			(Recovereis	-429,670	-173,923	-315,480
			(Net	4,004,525	4,089,922	6,407,598
07 Health			19,549,906	13,271,526	21,671,043	
072 Outpatients Services			1,000	1,000	20,000	
Development Expenditure of Health Division	154	FC22D18	1,000	1,000	20,000	
073 Hospital Services			3,262,528	1,346,264	5,263,161	

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Cabinet Division	134	FC22D05	401,601	239,637	365,250
Development Expenditure of Defence Division	141	FC22D12	182,308	182,308	74,208
Development Expenditure of Health Division	154	FC22D18	2,665,912	914,635	4,786,386
Recoveries				-3,023	-3,461
Development Expenditure of Interior Division	157	FC22D23	12,707	12,707	40,778
074 Public Health Services			16,058,154	11,811,262	16,137,882
Development Expenditure of Health Division	154	FC22D18	16,115,242	13,392,688	18,099,734
Recoveries			-183,000	-1,657,741	-2,071,222
Development Expenditure of Narcotics Control Division	163	FC22D44	125,912	76,315	109,370
075 R & D Health			218,224	110,000	240,000
Development Expenditure of Health Division	154	FC22D18	218,224	110,000	240,000
076 Health Administration			10,000	3,000	10,000
Development Expenditure of Health Division	154	FC22D18	10,000	3,000	10,000
(Gross			19,732,906	14,932,290	23,745,726
07 Total-Health			(Recovereis -183,000	-1,660,764	-2,074,683
(Net			19,549,906	13,271,526	21,671,043
08 Recreational, Culture and Religion			690,867	391,819	776,146
081 Recreational and Sporting Services			384,339	232,200	630,921
Development Expenditure of Sports Division	170	FC22D58	350,419	210,000	583,161
Development Expenditure of Youth Affiars Division	176	FC22D53	33,920	22,200	47,760
082 Cultural Services			117,633	50,099	90,000

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Development Expenditure of Culture Division	140	FC22D10	117,633	50,099	123,000
Recoveries					-33,000
083 Broadcasting and Publishing			188,895	109,520	55,225
Development Expenditure of Cabinet Division	134	FC22D05	2,509	1,178	2,462
Development Expenditure of Information and Broadcasting Division	155	FC22D22	186,386	108,342	52,763
	(Gross		690,867	391,819	809,146
08 Total-Recreational Culture and Religion	(Recovereis				-33,000
	(Net		690,867	391,819	776,146
09 Education Affairs and Services			24,621,226	20,743,500	30,883,083
091 Pre. & Primary Education Affairs & Service			21,014	3,114	65,818
Development Expenditure of Education Division	146	FC22D13	21,014	15,014	77,818
Recoveries				-11,900	-12,000
092 Secondary Education Affairs and Services			208,114	123,114	235,967
Development Expenditure of Education Division	146	FC22D13	208,114	123,114	235,967
093 Tertiary Education Affairs and Services			19,670,822	17,497,330	24,746,320
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	142	FC22D46	20,000	11,334	8,666
Development Expenditure of Education Division	146	FC22D13	1,650,822	1,117,196	2,309,654
Recoveries				-32,000	-32,000
Development Expenditure of Finance Division	148	FC22D14	18,000,000	16,400,800	22,500,000
Recoveries			..	..	-40,000
095 Subsidiary Services to Education			765,339	615,644	478,804
Development Expenditure of Culture					

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Division	140	FC22D10	295,581	152,401	326,993
Development Expenditure of Education Division	146	FC22D13	437,005	430,490	124,490
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	32,753	32,753	27,321
097 Education Affairs, Services not Elsewhere defined			3,955,937	2,504,298	5,356,174
Development Expenditure of Establishemnt Division	136	FC22D02	..	..	250
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	142	FC22D46	3,240	3,240	6,240
Development Expenditure of Education Division Recoveries	146	FC22D13	3,952,697	2,501,058	5,349,684
	(Gross		24,621,226	20,787,400	30,967,083
09 Total-Education Affairs and Services	(Recovereis			-43,900	-84,000
	(Net		24,621,226	20,743,500	30,883,083
10 Social Protection			1,509,517	1,359,680	1,645,746
107 Administration			1,016,678	1,013,197	1,186,967
Development Expenditure of Cabinet Division	134	FC22D05			158,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	16,678	13,197	28,967
Development Expenditure of Water and Power Division	174	FC22D35	1,000,000	1,000,000	1,000,000
108 Others			492,839	346,483	458,779
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	492,839	346,783	458,779
	(Gross		1,509,517	1,359,680	1,645,746
10 Total-Social Protection	(Recovereis				
	(Net		1,509,517	1,359,680	1,645,746
	(Gross		333,735,182	237,857,222	467,192,702
Total-Development Expenditure on	(Recoveries		-2,645,189	-5,229,671	-5,253,863

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Revenue Account	(Net		331,089,993	232,627,551	461,938,839
B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:					
01 General Public Service			119,717,451	108,465,029	144,158,853
011 Executive & legislative organs, financial and fiscal affairs, external affairs			407,000	261,000	250,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	407,000	261,000	25,000
014 Transfers			103,522,038	92,920,279	121,927,448
External Development Loans and Advances by the Federal Government	178	FC12E10	52,740,685	52,551,289	55,824,800
Capital Outlay on Federal Investment	179	FC12E39	166,262	102,305	411,671
Development Loans and Advances by the Federal Government	180	FC12D36	43,060,091	34,351,685	55,944,244
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	50,000	25,000	95,533
Capital Outlay on Pakistan Railways	186	FC12C33	7,505,000	5,890,000	9,651,200
017 R & D General Public Services			15,788,413	15,283,750	21,981,405
Capital Outlay on Development of Atomic Energy	177	FC12C17	15,788,413	15,283,750	21,981,405
01 Total-General Public Service	(Gross		119,717,451	108,465,029	144,158,853
	(Recovereis				
	(Net		119,717,451	108,465,029	144,158,853
04 Economic Affairs			15,770,327	8,834,582	18,778,514
041 General Economic, Commercial & Labour Affairs			193,384	63,384	442,652
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	193,384	63,384	442,652
044 Mining and Manufacturing			10,458,821	5,047,460	11,566,193
Capital Outlay on Industrial Development	183	FC12C32	10,458,821	2,335,284	8,772,261
Capital Outlay on Special Initiatives	187	FC12C44		2,712,176	2,793,932

SCHEDULE II--Contd.

(Rupee in Thousands)

Functional Classification and Demand	Dmd Nub.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
045 Construction and Transport			5,118,122	3,723,738	6,769,669
Capital Outlay on Civil Works	182	FC12C28	4,745,992	3,583,738	6,190,859
Capital Outlay on Ports and Shipping Division	185	FC12C43	372,130	140,000	578,810
Recoveries					
Capital Outlay on Pakistan Railways	186	FC12C33	3,775,000	1,663,634	3,030,000
Recoveries			-3,775,000	-1,663,634	-3,030,000
	(Gross		19,545,327	10,498,216	21,808,514
	(Recoveries		-3,775,000	-1,663,634	-3,030,000
	(Net		15,770,327	8,834,582	18,778,514
04 Total-Economic Affairs					
	(Gross		139,262,778	118,963,245	165,967,367
Total-Development Expenditure on Capital Account	(Recoveries		-3,775,000	-1,663,634	-3,030,000
	(Net		135,487,778	117,299,611	162,937,367
	(Gross		472,997,960	356,820,467	633,160,069
Total- Development Expenditure	(Recoveries		-6,420,189	-6,893,305	-8,283,863
	(Net		466,577,771	349,927,162	624,876,206
PART III.-REPAYMENT OF DEBT:					
01 General Public Service			2,596,208,361	4,533,750,137	3,982,263,402
011 Executive & legislative organs, financial and fiscal affairs, external affairs			2,596,208,361	4,533,750,137	3,982,263,402
Repayment of Short Term Foreign Credits	-	FC24R05	38,767,488	76,146,764	65,698,762
Repayment of Domestic Debt	-	FC24R02	2,557,440,873	4,457,603,373	3,916,564,640
	(Gross		2,596,208,361	4,533,750,137	3,982,263,402
	Recoveries				
	(Net		2,596,208,361	4,533,750,137	3,982,263,402
01 Total-General Public Service					
	(Gross		2,596,208,361	4,533,750,137	3,982,263,402
Total-Repayment of Debt					
	Recoveries				
	(Net		2,596,208,361	4,533,750,137	3,982,263,402
Total-Disbursements As in Demands for Grants					
	(Gross		4,629,814,800	6,614,038,022	6,401,017,829
	(Recoveries		-50,842,626	-52,752,703	-58,149,542
	(Net		4,578,972,174	6,561,285,319	6,342,868,287

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	74,077,436,000	75,411,511,000	92,667,099,000
A011 Pay	36,120,340,000	36,861,345,000	43,429,000,000
A011-1 Pay of Officers	8,019,677,000	7,853,315,000	10,416,369,000
A011-2 Pay of Other Staff	28,100,663,000	29,008,030,000	33,012,631,000
A012 Allowances	37,957,096,000	38,550,166,000	49,238,099,000
A012-1 Regular Allowances	31,106,854,000	32,000,324,000	40,463,698,000
A012-2 Other Allowances (excluding TA)	6,850,242,000	6,549,842,000	8,774,401,000
A02 Project Pre-investment Analysis	320,116,000	107,720,000	377,142,000
A03 Operating Expenses	496,148,852,000	465,153,027,000	598,534,072,000
A04 Employees Retirement Benefits	55,331,270,000	72,093,811,000	76,283,695,000
A05 Grants subsidies and Write off Loans	605,793,919,000	549,049,200,000	642,885,483,000
A06 Transfers	12,188,378,000	9,836,448,000	12,167,029,000
A07 Interest Payment	526,731,411,000	635,572,463,000	653,375,935,000
A08 Loans and Advances	104,264,096,000	100,944,859,000	128,279,161,000
A09 Physical Assets	16,711,325,000	15,418,900,000	17,800,938,000
A10 Principal Repayments of Loans	2,698,137,624,000	4,659,574,977,000	4,118,037,863,000
A11 Investment	15,567,713,000	12,107,911,000	23,584,565,000
A12 Civil Works	16,015,012,000	10,397,172,000	25,936,139,000
A13 Repairs and Maintenance	8,527,648,000	8,370,023,000	11,128,708,000
TOTAL	4,629,814,800,000	6,614,038,022,000	6,401,017,829,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009	2008-2009	2009-2010	
			Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
PART-I. CURRENT EXPENDITURE:						
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT						
A01		Employees Related Expenses	-	54,719,620,000	55,526,489,000	68,315,265,000
A011		Pay	-	27,182,151,000	27,358,247,000	31,678,611,000
A011-1		Pay of Officers	-	6,551,627,000	6,622,952,000	8,106,034,000
		Cabinet	1 FC21C01	38,892,000	38,892,000	49,747,000
		Cabinet Division	2 FC21C02	37,453,000	37,745,000	45,254,000
		Other Expenditure of Cabinet				
		Division	4 FC21Y01	6,764,000	6,764,000	8,809,000
		Inter Provincial Coordination Div.	-- FC21J06	3,173,000	3,173,000	
		Establishment Division	5 FC21E02	69,295,000	74,786,000	98,734,000
		Federal Public Service Commission	6 FC21F01	27,222,000	27,222,000	49,646,000
		Other Expenditure of Establishment				
		Division	7 FC21Y02	26,455,000	26,455,000	32,944,000
		Prime Minister's Secretariat	8 FC21P12	27,651,000	39,912,000	44,819,000
		National Accountability Bureau	9 FC21N05	27,000,000	68,066,000	125,917,000
		National Reconstruction Bureau	10 FC21N06	15,900,000	15,900,000	19,310,000
		Prime Minister's Inspection				
		Commission	11 FC21F02	3,000,000	3,000,000	4,700,000
		Stationery and Printing	13 FC21S02	2,143,000	2,143,000	2,440,000
		Commerce Division	14 FC21M01	45,153,000	46,062,000	55,078,000
		Communications Division	15 FC21M02	115,992,000	115,992,000	164,026,000
		Other Expenditure of Communications				
		Division	16 FC21Y05	7,435,000	7,435,000	8,050,000
		Culture Division	17 FC21C04	24,450,000	24,450,000	27,743,000
		Defence Division	19 FC21M03	176,321,000	176,321,000	51,089,000
		Airports Security Force	20 FC21A09			176,187,000
		Meteorology	21 FC21M04	46,170,000	46,170,000	51,778,000
		Survey of Pakistan	22 FC21S03	25,446,000	25,446,000	29,510,000
		Federal Government Educational				

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Institutions in Cantonments and					
Garrisons	23	FC21F18	464,659,000	464,659,000	524,071,000
Defence Production Division	25	FC21D37	9,828,000	9,960,000	11,253,000
Economic Affairs Division	26	FC21E05	20,039,000	20,039,000	28,328,000
Statistics Division	27	FC21S06	127,047,000	127,047,000	138,923,000
Education Division	28	FC21M05	57,661,000	57,939,000	63,249,000
Education	30	FC21E04	46,361,000	46,361,000	61,767,000
Federal Government Educational					
Institutions in the Capital and					
Federal Areas	31	FC21F03	457,983,000	458,305,000	535,433,000
Environment Division	32	FC21E06	23,346,000	23,346,000	25,103,000
Forest	33	FC21F07	15,000,000	15,000,000	15,600,000
Zoological Survey Department	34	FC21Z01	2,321,000	2,321,000	2,810,000
Finance Division	35	FC21F05	123,925,000	123,925,000	147,520,000
Controller General of Accounts	36	FC21C42	145,961,000	145,961,000	191,487,000
Pakistan Mint	37	FC21P03	2,800,000	2,800,000	3,470,000
National Savings	38	FC21N01	93,322,000	93,322,000	102,962,000
Other Expenditure of Finance					
Division	39	FC21Y07	1,326,000	1,326,000	1,524,000
Revenue Division	43	FC21R06	12,916,000	12,916,000	17,697,000
Federal Board of Revenue	44	FC21C05	110,692,000	110,692,000	113,874,000
Land Customs and Central Excise	45	FC21L03	120,738,000	120,738,000	143,665,000
Sales Tax	46	FC21S19	26,411,000	26,411,000	26,648,000
Taxes on Income and Corporation					
Tax	47	FC21T02	248,540,000	248,549,000	311,510,000
Food and Agriculture Division	48	FC21F06	29,047,000	29,047,000	28,718,000
Other Expenditure of Food and					
Agriculture Division	50	FC21Y09	91,686,000	91,686,000	94,770,000
Foreign Affairs Division	51	FC21M06	74,614,000	74,915,000	80,561,000
Foreign Affairs	52	FC21F09	120,033,000	120,319,000	148,804,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Health Division	54	FC21H01	21,000,000	21,000,000	24,234,000
Medical Services	55	FC21M07	427,357,000	427,357,000	521,294,000
Public Health	56	FC21P05	14,673,000	14,673,000	16,662,000
Housing and Works Division	57	FC21W02	10,952,000	10,952,000	11,400,000
Civil Works	58	FC24C06 FC21C06	105,072,000	105,072,000	109,500,000
Estate Offices	59	FC21E07	6,866,000	6,866,000	7,660,000
Federal Lodges	60	FC21F10	279,000	169,000	365,000
Human Rights Division	61	FC21H04			8,435,000
Industries and Production Division	62	FC21M08	20,374,000	19,935,000	24,081,000
Department of Investment Promo- tion and Supplies	63	FC21D03	3,144,000	3,004,000	3,007,000
Other Expenditure of Industries and Production Division	64	FC21Y13	3,249,000	3,249,000	4,040,000
Information and Broadcasting Division	65	FC21M09	31,978,000	31,978,000	36,559,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	8,862,000	8,862,000	9,690,000
Press Information Department	67	FC21P06	30,834,000	30,834,000	34,107,000
Information Services Abroad	68	FC21J03	8,936,000	8,936,000	10,266,000
Information Technology & Telecomm- unications Division	70	FC21J07	39,240,000	39,240,000	41,278,000
Inter Provincial Coordination Div.	71	FC21J11			4,017,000
Interior Division	72	FC21M10	32,078,000	32,078,000	35,135,000
Islamabad	73	FC21J04	46,310,000	46,310,000	70,165,000
Passport Organisation	74	FC21P08	9,565,000	9,565,000	11,388,000
Civil Armed Forces	75	FC21C07	174,236,000	174,236,000	203,636,000
Frontier Constabulary	76	FC21F14	13,500,000	13,500,000	20,923,000
Pakistan Coast Guards	77	FC21P13	15,554,000	15,554,000	17,301,000
Pakistan Rangers	78	FC21P14	169,946,000	169,946,000	200,550,000
Other Expenditure of Interior					

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Division	79	FC21Y15	75,283,000	75,412,000	116,714,000
Investment Division	80	FC21J10			11,864,000
Board of Investment	81	FC21P20			21,187,000
Kashmir Affairs & Northern Areas					
Division	82	FC21S07	8,000,000	8,000,000	8,600,000
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	231,000	231,000	289,000
Labour and Manpower Division	85	FC21L05	43,128,000	43,129,000	45,831,000
Other Expenditure of Labour and					
Manpower Division	86	FC21Y16	8,426,000	8,426,000	9,316,000
Overseas Pakistanis Division	--	FC21Y33	12,377,000	13,446,000	
Law and Justice Division	87	FC21M12	32,000,000	32,000,000	34,873,000
Human Rights Division	--	FC21H02	5,080,000	5,205,000	
Other Expenditure of Law and Justice					
Division	88	FC21Y17 FC24Y17	155,044,000	155,977,000	210,329,000
Livestock and Dairy Development					
Division	89			865,000	25,147,000
Local Government & Rural					
Development Division	90	FC21M13	17,177,000	17,177,000	18,508,000
Minorities Affairs Division	91	FC21M22	4,757,000	4,757,000	6,121,000
Narcotics Control Division	92	FC21N04	65,895,000	65,895,000	64,746,000
National Assembly					
	93	FC24N03 FC21N03	126,665,000	126,665,000	154,822,000
The Senate	94	FC24T04 FC21T04	57,148,000	62,808,000	76,577,000
Overseas Pakistanis Division	95	FC21Y35			15,370,000
Parliamentary Affairs Division	96	FC21P15	23,170,000	23,170,000	28,623,000
Petroleum and Natural Resources					
Division	97	FC21M14	23,620,000	23,620,000	27,811,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Geological Survey	98	FC21G03	50,696,000	50,696,000	62,813,000
Planning and Development Division	100	FC21P09	78,463,000	78,463,000	86,579,000
Population Welfare Division	101	FC21P10	25,226,000	25,226,000	28,868,000
Ports and Shipping Division	102	FC21P19	10,936,000	10,936,000	12,963,000
Postal Services Division	103	FC21P22		200,000	4,500,000
Privatisation Division	105	FC21P17	2,876,000	2,876,000	3,168,000
Investment Division	--	FC21J09	705,000	705,000	
Religious Affairs Division	107	FC21M17	15,614,000	15,614,000	10,113,000
Council of Islamic Ideology	108	FC21A04	9,246,000	9,246,000	9,954,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	13,641,000	13,641,000	15,589,000
Scientific and Technological Research Division	110	FC21M18	11,344,000	11,344,000	12,921,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	11,882,000	11,882,000	12,098,000
Social Welfare and Special Education Division	112	FC21S20	96,635,000	96,635,000	134,356,000
Special Initiatives Division	114	FC21S23		2,107,000	7,425,000
Sports Division	115	FC21S22	4,600,000	4,600,000	6,200,000
States and Frontier Regions Division	116	FC21S21	6,000,000	7,700,000	8,106,000
Frontier Regions	117	FC21F13	238,000	238,000	496,000
Federally Administered Tribal Areas	118	FC21F15	653,568,000	653,568,000	776,683,000
Afghan Refugees	120	FC21A06	21,745,000	21,745,000	31,598,000
Textile Industry Division	121	FC21T05	13,940,000	13,940,000	16,034,000
Tourism Division	122	FC21T01	13,528,000	13,528,000	15,482,000
Water and Power Division	124	FC21M20	23,230,000	23,730,000	24,152,000
Women Development Division	125	FC21W01	9,338,000	9,338,000	9,700,000
Youth Affairs Division	126	FC21Y30	3,700,000	3,700,000	5,000,000
Zakat and Ushr Division	127	FC21Z02			7,670,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Board of Investment	,--	FC21P18	22,450,000	22,450,000	
Staff, Household and Allowances of the President	-	FC24S08	30,257,000	27,635,000	30,821,000
Audit	-	FC24A05	276,562,000	276,562,000	361,103,000
Supreme Court	-	FC24S11	45,000,000	45,000,000	107,410,000
Islamabad High Court	-	FC24J08	17,000,000	17,000,000	30,101,000
Election	-	FC24E08	52,250,000	52,250,000	70,245,000
Wafaqi Mohtesib	-	FC24W03	18,386,000	18,386,000	25,182,000
Federal Tax Ombudsman	-	FC24F19	8,394,000	8,394,000	10,755,000
A011-2 Pay of Other Staff			20,630,524,000	20,735,295,000	23,572,577,000
Cabinet Division	2	FC21C02	53,910,000	54,168,000	63,564,000
Other Expenditure of Cabinet Division	4	FC21Y01	6,696,000	6,696,000	7,661,000
Inter Provincial Coordination Division	--	FC21J06	2,313,000	2,313,000	
Establishment Division	5	FC21E02	35,045,000	37,852,000	52,802,000
Federal Public Service Commission Other Expenditure of Establishment Division	6	FC21F01	28,765,000	28,765,000	39,733,000
Prime Minister's Secretariat	7	FC21Y02	36,151,000	36,151,000	43,841,000
National Accountability Bureau	8	FC21P12	36,750,000	60,066,000	68,172,000
National Reconstruction Bureau	9	FC21N05	21,456,000	70,843,000	75,280,000
Prime Minister's Inspection Commission	10	FC21N06	9,100,000	9,100,000	11,350,000
Stationery and Printing	11	FC21F02	2,500,000	2,500,000	2,500,000
Commerce Division	13	FC21S02	16,215,000	16,215,000	18,061,000
Communications Division	14	FC21M01	171,603,000	172,458,000	219,085,000
Other Expenditure of Communications Division	15	FC21M02	255,690,000	255,690,000	293,979,000
	16	FC21Y05	4,902,000	4,902,000	5,478,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Culture Division	17	FC21C04	60,044,000	60,044,000	67,943,000
Defence Division	19	FC21M03	560,086,000	560,086,000	120,553,000
Airports Security Force	20	FC21A09			584,707,000
Meteorology	21	FC21M04	129,984,000	129,984,000	143,858,000
Survey of Pakistan	22	FC21S03	140,705,000	140,705,000	158,852,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	519,970,000	519,970,000	568,017,000
Defence Production Division	25	FC21D37	10,947,000	12,852,000	13,940,000
Economic Affairs Division	26	FC21E05	22,804,000	22,804,000	30,472,000
Statistics Division	27	FC21S06	183,545,000	183,545,000	210,220,000
Education Division	28	FC21M05	48,540,000	49,679,000	60,527,000
Education	30	FC21E04	30,320,000	30,290,000	46,336,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	656,678,000	656,673,000	764,590,000
Environment Division	32	FC21E06	18,963,000	18,963,000	23,395,000
Forest	33	FC21F07	22,000,000	22,000,000	23,418,000
Zoological Survey Department	34	FC21Z01	3,600,000	3,600,000	3,511,000
Finance Division	35	FC21F05	103,909,000	103,909,000	122,005,000
Controller General Of Accounts	36	FC21C42	510,606,000	510,606,000	593,582,000
Pakistan Mint	37	FC21P03	51,369,000	51,369,000	68,740,000
National Savings	38	FC21N01	189,578,000	189,578,000	209,143,000
Other Expenditure of Finance Div.	39	FC21Y07	9,650,000	9,650,000	11,583,000
Subsidies and Miscellaneous Expenditure	42	FC21S15		219,000	790,000
Revenue Division	43	FC21R06	29,197,000	29,197,000	31,411,000
Federal Board of Revenue	44	FC21C05	81,786,000	81,786,000	106,644,000
Land Customs and Central Excise	45	FC21L03	643,654,000	643,654,000	689,834,000
Sales Tax	46	FC21S19	153,586,000	153,586,000	128,028,000
Taxes on Income and Corporation Tax	47	FC21T02	1,050,599,000	1,050,605,000	1,156,658,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	49	FC21F06	32,725,000	32,725,000	33,074,000
Other Expenditure of Food and Division	50	FC21Y09	102,064,000	102,064,000	96,892,000
Foreign Affairs Division	51	FC21M06	97,990,000	99,086,000	112,407,000
Foreign Affairs	52	FC21F09	612,351,000	612,351,000	777,816,000
Health Division	54	FC21H01	28,322,000	28,322,000	35,972,000
Medical Services	55	FC21M07	286,511,000	286,511,000	348,722,000
Public Health	56	FC21P05	27,871,000	27,871,000	33,503,000
Housing and Works Division	57	FC21W02	13,974,000	13,974,000	15,000,000
Civil Works	58	FC24C06 FC21C06	205,201,000	205,201,000	214,050,000
Estate Offices	59	FC21E07	19,256,000	19,256,000	21,025,000
Federal Lodges	60	FC21F10	19,344,000	19,344,000	21,700,000
Human Rights Division	61	FC21H04			6,296,000
Industries and Production Division	62	FC21M08	22,888,000	22,519,000	25,420,000
Department of Investment Promotion and Supplies	63	FC21D03	1,602,000	1,738,000	1,467,000
Other Expenditure of Industries and Production Division	64	FC21Y13	4,860,000	4,860,000	5,567,000
Information and Broadcasting Div. Directorate of Publications, News- reels and Documentaries	65	FC21M09	20,983,000	20,983,000	25,476,000
Press Information Department	66	FC21D04	18,270,000	18,270,000	20,620,000
Information Services Abroad	67	FC21P06	43,592,000	43,592,000	48,227,000
Information Technology and Telecommunications Division	68	FC21J03	38,076,000	38,076,000	46,700,000
Inter Provincial Coordination Division	70	FC21J07	12,372,000	12,372,000	14,976,000
Interior Division	71	FC21J11			2,820,000
Islamabad	72	FC21M10	44,487,000	44,487,000	50,862,000
Passport Organisation	73	FC21J04	628,845,000	628,845,000	826,747,000
	74	FC21P08	40,760,000	40,760,000	46,604,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Civil Armed Forces	75	FC21C07	3,994,424,000	3,994,424,000	3,657,088,000
Frontier Constabulary	76	FC21F14	787,000,000	787,000,000	1,019,773,000
Pakistan Coast Guards	77	FC21P13	168,360,000	168,360,000	187,292,000
Pakistan Rangers	78	FC21P14	2,043,619,000	2,043,619,000	2,618,057,000
Other Expenditure of Interior Div. Kashmir Affairs and Northern Areas	79	FC21Y15	164,213,000	164,336,000	236,971,000
Investment Division	80	FC21J10			4,780,000
Board of Investment	81	FC21P20			16,935,000
KANA Division	82	FC21S07	4,400,000	4,400,000	5,600,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	2,313,000	2,313,000	2,909,000
Labour and Manpower Division	85	FC21L05	49,323,000	49,325,000	56,438,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	7,825,000	7,825,000	8,661,000
Overseas Pakistanis Division	--	FC21Y33	36,432,000	48,710,000	
Law and Justice Division	87	FC21M12	23,510,000	23,510,000	29,895,000
Human Rights Division	--	FC21H02	4,560,000	4,560,000	
Other Expenditure of Law and Justice Division	88	FC21Y17 FC24Y17	116,290,000	116,415,000	151,346,000
Livestock and Dairy Development Division	89	FC21L06		1,004,000	30,630,000
Local Government & Rural Development Division	90	FC21M13	16,177,000	16,177,000	19,942,000
Minorities Affairs Division	91	FC21M22	5,275,000	5,275,000	6,655,000
Narcotics Control Division	92	FC21N04	148,055,000	148,055,000	156,678,000
National Assembly	93	FC24N03 FC21N03	57,465,000	57,465,000	66,919,000
The Senate	94	FC24T04 FC21T04	37,133,000	46,422,000	47,468,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Overseas Pakistanis Division	95	FC21Y35			57,695,000
Parliamentary Affairs Division	96	FC21P15	4,700,000	4,700,000	6,301,000
Petroleum and Natural Resources					
Division	97	FC21M14	18,691,000	18,691,000	21,796,000
Geological Survey	98	FC21G03	46,070,000	46,070,000	61,511,000
Planning and Development Division	100	FC21P09	43,507,000	43,507,000	48,796,000
Population Welfare Division	101	FC21P10	23,466,000	23,466,000	27,807,000
Ports and Shipping Division	102	FC21P19	18,135,000	18,135,000	21,914,000
Postal Services Division	103	FC21P22		200,000	4,000,000
Privatisation Division	105	FC21P17	3,544,000	3,544,000	3,904,000
Investment Division	--	FC21J09	1,000	1,000	
Board of Investment	--	FC21P18	12,598,000	12,598,000	
Religious Affairs Division	107	FC21M17	20,207,000	20,207,000	15,568,000
Council of Islamic Ideology	108	FC21A04	5,000,000	5,000,000	6,092,000
Other Expenditure of Religious Affairs,					
Division	109	FC21Y20	20,985,000	20,985,000	26,650,000
Scientific and Technological Research					
Division	110	FC21M18	9,822,000	9,822,000	11,928,000
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	9,710,000	9,710,000	9,797,000
Social Welfare and Special Education					
Division	112	FC21S20	91,380,000	91,380,000	125,238,000
Special Initiatives Division	114	FC21S23		1,100,000	6,973,000
Sports Division	115	FC21S22	3,300,000	3,300,000	4,100,000
States and Frontier Regions Division	116	FC21S21	8,048,000	9,948,000	10,874,000
Frontier Regions	117	FC21F13	1,195,511,000	1,195,510,000	1,350,397,000
Federally Administered Tribal Areas	118	FC21F15	2,676,935,000	2,676,935,000	3,102,600,000
Afghan Refugees	120	FC21A06	49,286,000	49,286,000	65,640,000
Textile Industry Division	121	FC21T05	8,479,000	8,479,000	10,415,000
Tourism Division	122	FC21T01	11,363,000	11,363,000	13,229,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Water and Power Division	124	FC21M20	17,777,000	17,277,000	20,307,000
Women Development, Division	125	FC21W01	9,424,000	9,424,000	9,800,000
Youth Affairs Division	126	FC21Y30	2,985,000	2,985,000	3,900,000
Zakat and Ushr Division	127	FC21Z02			9,000,000
Staff, Household and Allowances of the President	-	FC24S08	50,101,000	48,632,000	60,729,000
Audit	-	FC24A05	221,771,000	221,771,000	271,543,000
Supreme Court	-	FC24S11	25,500,000	25,500,000	31,043,000
Islamabad High Court	-	FC24J08	5,000,000	5,000,000	7,941,000
Election	-	FC24E08	75,920,000	75,920,000	98,450,000
Wafaqi Mohtesib	-	FC24W03	33,960,000	33,960,000	39,616,000
Federal Tax Ombudsman	-	FC24F19	5,414,000	5,414,000	10,780,000
A012 Allowances			27,537,469,000	28,168,242,000	36,636,654,000
A012-1 Regular Allowances			25,042,461,000	25,600,245,000	33,289,263,000
Cabinet	1	FC21C01	52,199,000	52,199,000	55,243,000
Cabinet Division	2	FC21C02	56,297,000	56,722,000	56,882,000
Other Expenditure of Cabinet Div.	4	FC21Y01	7,435,000	7,435,000	8,869,000
Inter Provincial Coordination Div.	--	FC21J06	2,865,000	2,865,000	
Establishment Division	5	FC21E02	41,499,000	43,150,000	57,455,000
Federal Public Service Commission	6	FC21F01	43,580,000	43,580,000	46,937,000
Other Expenditure of Establishment Division	7	FC21Y02	38,466,000	38,466,000	45,173,000
Prime Minister's Secretariat	8	FC21P12	46,905,000	88,091,000	101,272,000
National Accountability Bureau	9	FC21N05	22,523,000	134,638,000	163,541,000
National Reconstruction Bureau	10	FC21N06	20,850,000	20,850,000	25,020,000
Prime Minister's Inspection Commission	11	FC21F02	3,650,000	3,650,000	4,200,000
Stationery and Printing	13	FC21S02	12,532,000	12,532,000	14,560,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Commerce Division	14	FC21M01	245,412,000	245,813,000	322,719,000
Communications Division	15	FC21M02	936,579,000	936,579,000	1,120,063,000
Other Expenditure of Communications					
Division	16	FC21Y05	7,265,000	7,265,000	7,339,000
Culture Division	17	FC21C04	55,199,000	55,199,000	59,296,000
Defence Division	19	FC21M03	613,841,000	628,281,000	127,186,000
Airports Security Force	20	FC21A09			856,019,000
Meteorology	21	FC21M04	113,213,000	113,213,000	121,440,000
Survey of Pakistan	22	FC21S03	118,935,000	118,935,000	132,160,000
Federal Government Educational					
Institution in Condonments and					
Garrisons	23	FC21F18	588,696,000	588,696,000	652,099,000
Defence Production Division	25	FC21D37	12,159,000	13,545,000	13,695,000
Economic Affairs Division	26	FC21E05	26,863,000	26,863,000	30,866,000
Statistics Division	27	FC21S06	185,922,000	185,922,000	203,586,000
Education Division	28	FC21M05	64,201,000	72,455,000	83,564,000
Education	30	FC21E04	54,189,000	54,189,000	58,528,000
Federal Government Educational Institutions					
in the Capital and Federal Areas	31	FC21F03	623,278,000	623,503,000	655,738,000
Environment Division	32	FC21E06	24,600,000	24,600,000	28,334,000
Forest	33	FC21F07	23,803,000	23,803,000	26,890,000
Zoological Survey Department	34	FC21Z01	3,450,000	3,450,000	4,217,000
Finance Division	35	FC21F05	134,464,000	134,496,000	161,487,000
Controller General of Accounts	36	FC21C42	421,241,000	421,241,000	434,547,000
Pakistan Mint	37	FC21P03	34,466,000	34,466,000	40,770,000
National Savings	38	FC21N01	184,829,000	184,829,000	203,302,000
Other Expenditure of Finance Div.	39	FC21Y07	6,868,000	6,868,000	7,580,000
Revenue Division	43	FC21R06	66,479,000	66,479,000	73,049,000
Federal Board of Revenue	44	FC21C05	282,566,000	282,566,000	336,548,000
Land Customs and Central Excise	45	FC21L03	1,181,047,000	1,181,047,000	1,338,431,000
Sales Tax	46	FC21S19	208,607,000	208,607,000	214,331,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Taxes on Income and Corporation					
Tax	47	FC21T02	2,111,761,000	2,111,821,000	2,349,566,000
Food and Agriculture Division	48	FC21F06	45,055,000	45,055,000	47,155,000
Other Expenditure of Food and					
Agriculture Division	50	FC21Y09	130,227,000	130,227,000	118,840,000
Foreign Affairs Division	51	FC21M06	81,905,000	82,568,000	97,517,000
Foreign Affairs	52	FC21F09	1,783,656,000	1,787,991,000	2,306,988,000
Health Division	54	FC21H01	28,334,000	28,334,000	30,838,000
Medical Services	55	FC21M07	563,986,000	563,986,000	687,502,000
Public Health	56	FC21P05	30,908,000	30,908,000	35,392,000
Housing and Works Division	57	FC21W02	12,997,000	12,997,000	13,966,000
Civil Works	58	FC24C06	190,000,000	190,000,000	194,870,000
		FC21C06			
Estate Offices	59	FC21E07	14,143,000	14,143,000	15,395,000
Federal Lodges	60	FC21F10	13,162,000	13,162,000	14,506,000
Human Rights Division	61	FC21H04			12,193,000
Industries and Production Division	62	FC21M08	23,667,000	23,081,000	24,394,000
Department of Investment Promotion					
and Supplies	63	FC21D03	2,701,000	2,661,000	2,537,000
Other Expenditure of Industries and					
Production Division	64	FC21Y13	5,362,000	5,362,000	6,240,000
Information and Broadcasting Div.	65	FC21M09	30,034,000	30,034,000	32,268,000
Directorate of Publications, Newsreels					
and Documentaries	66	FC21D04	17,280,000	17,280,000	18,690,000
Press Information Department	67	FC21P06	46,346,000	46,346,000	51,267,000
Information Services Abroad	68	FC21J03	97,732,000	97,732,000	106,222,000
Information Technology and					
Telecommunicaions Division	70	FC21J07	41,078,000	41,078,000	35,558,000
Inter Provincial Coordination Division	71	FC21J11			3,483,000
Interior Division	72	FC21M10	46,866,000	46,866,000	56,494,000
Islamabad	73	FC21J04	787,549,000	787,549,000	2,598,540,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Passport Organisation	74	FC21P08	33,651,000	33,651,000	35,499,000
Civil Armed Forces	75	FC21C07	4,119,302,000	4,469,302,000	6,949,706,000
Frontier Constabulary	76	FC21F14	752,000,000	752,000,000	936,182,000
Pakistan Coast Guards	77	FC21P13	180,288,000	180,288,000	200,358,000
Pakistan Rangers	78	FC21P14	2,279,548,000	2,279,548,000	2,436,472,000
Other Expenditure of Interior Div.	79	FC21Y15	192,487,000	194,487,000	301,712,000
Kashmir Affairs & Northern Areas					
Investment Division	80	FC21J10			10,058,000
Board of Investment	81	FC21P20			18,875,000
Kashmir Affairs and Northern					
Areas Division	82	FC21S07	6,483,000	6,483,000	7,231,000
Other Expenditure of Kashmir Affairs					
and Northern Areas Division	83	FC21Y22	1,775,000	1,775,000	2,193,000
Northern Areas	84	FC21N02			
Labour and Manpower Division	85	FC21L05	55,141,000	55,141,000	59,175,000
Other Expenditure of Labour and					
Manpower Division	86	FC21Y16	10,223,000	10,223,000	12,555,000
Overseas Pakistanis Division	--	FC21Y33	94,635,000	112,607,000	
Law and Justice Division	87	FC21M12	34,100,000	34,100,000	39,658,000
Human Right Division	--	FC21H02	6,460,000	6,533,000	--
Other Expenditure of Law and					
Justice Division	88	FC21Y17/ FC24Y17	190,833,000	190,942,000	280,708,000
Livestock and Dairy Development					
Division	89	FC21L06		1,211,000	35,172,000
Local Government & Rural					
Development Division	90	FC21M13	20,202,000	20,202,000	22,354,000
Minorities Affairs Division	91	FC21M22	6,310,000	6,310,000	6,829,000
Narcotics Control Division	92	FC21N04	210,000,000	210,000,000	207,138,000
National Assembly	93	FC24N03 FC21N03	191,941,000	191,941,000	197,895,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC24T04	97,087,000	98,577,000	117,043,000
		FC21T04			
Overseas Pakistanis Division	95	FC21Y35			125,814,000
Parliamentary Affairs Division	96	FC21P15	21,120,000	21,120,000	20,469,000
Petroleum and Natural Resources Division	97	FC21M14	24,166,000	24,166,000	26,030,000
Geological Survey	98	FC21G03	63,725,000	63,725,000	77,361,000
Planning and Development Division	100	FC21P09	42,129,000	42,129,000	46,531,000
Population Welfare Division	101	FC21P10	30,365,000	30,365,000	32,602,000
Ports and Shipping Division	102	FC21P19	21,028,000	21,028,000	23,368,000
Postal Services Division	103	FC21P22		310,000	4,000,000
Privatisation Division	105	FC21P17	3,914,000	3,914,000	4,312,000
Investment Division	--	FC21J09	423,000	423,000	--
Board of Investment	--	FC21P18	17,089,000	17,089,000	--
Religious Affairs Division	107	FC21M17	20,544,000	20,544,000	13,366,000
Council of Islamic Ideology	108	FC21A04	12,574,000	12,574,000	12,810,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	29,806,000	29,806,000	34,988,000
Scientific and Technological Research Division	110	FC21M18	15,605,000	15,605,000	18,745,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	12,581,000	12,581,000	12,633,000
Social Welfare and Special Education Division	112	FC21S20	110,777,000	110,779,000	147,042,000
Special Initiatives Division	114	FC21S23		3,506,000	12,400,000
Sports Division	115	FC21S22	5,225,000	5,225,000	5,913,000
States and Frontier Regions Div.	116	FC21S21	8,266,000	8,866,000	10,964,000
Frontier Regions	117	FC21F13	757,786,000	757,786,000	842,092,000
Federally Administered Tribal Areas	118	FC21F15	1,955,405,000	1,955,405,000	2,259,659,000
Afghan Refugees	120	FC21A06	45,007,000	45,007,000	51,202,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Textile Industry Division	121	FC21T05	11,914,000	11,914,000	12,469,000
Tourism Division	122	FC21T01	13,623,000	13,623,000	13,968,000
Water and Power Division	124	FC21M20	23,591,000	23,591,000	23,501,000
Women Development Division	125	FC21W01	9,926,000	9,926,000	12,520,000
Youth Affairs Division	126	FC21Y30	3,563,000	3,563,000	4,930,000
Zakat and Ushr Division	127	FC21Z02			8,903,000
Staff, Household and Allowances of					
the President	-	FC24S08	73,339,000	69,303,000	86,812,000
Audit	-	FC24A05	310,620,000	310,620,000	352,883,000
Supreme Court	-	FC24S11	80,000,000	80,000,000	148,698,000
Islamabad High Court	-	FC24J08	26,000,000	26,000,000	47,903,000
Election	-	FC24E08	89,600,000	89,600,000	101,944,000
Wafaqi Mohtesib	-	FC24W03	38,400,000	38,400,000	45,424,000
Federal Tax Ombudsman	-	FC24F19	10,162,000	10,162,000	16,837,000
A012-2 Other Allowances (Excluding T.A.)			2,495,008,000	2,567,997,000	3,347,391,000
Cabinet	1	FC21C01	3,071,000	3,071,000	3,530,000
Cabinet Division	2	FC21C02	15,547,000	15,547,000	16,192,000
Other Expenditure of Cabinet Div.	4	FC21Y01	510,000	510,000	656,000
Inter Provincial Coordination Div.	--	FC21J06	900,000	900,000	
Establishment Division	5	FC21E02	11,299,000	11,695,000	19,834,000
Federal Public Service Commission	6	FC21F01	8,151,000	8,151,000	12,012,000
Other Expenditure of Establishment					
Division	7	FC21Y02	9,932,000	10,548,000	11,485,000
Prime Minister's Secretariat	8	FC21P12	8,507,000	16,888,000	18,741,000
National Accountability Bureau	9	FC21N05	2,824,000	20,817,000	38,298,000
National Reconstruction Bureau	10	FC21N06	4,700,000	4,700,000	5,500,000
Prime Minister's Inspection					
Commission	11	FC21F02	1,100,000	1,100,000	1,207,000
Stationery and Printing	13	FC21S02	380,000	380,000	496,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Commerce Division	14	FC21M01	97,098,000	111,477,000	156,802,000
Communications Division	15	FC21M02	41,400,000	41,400,000	39,810,000
Other Expenditure of Communications					
Division	16	FC21Y05	1,250,000	1,250,000	950,000
Postal Services Division	103	FC21P22		100,000	1,800,000
Culture Division	17	FC21C04	3,918,000	3,918,000	4,437,000
Defence Division	19	FC21M03	17,977,000	19,385,000	5,125,000
Airports Security Force	20	FC21A09			37,659,000
Meteorology	21	FC21M04	6,852,000	6,852,000	6,852,000
Survey of Pakistan	22	FC21S03	4,149,000	5,154,000	4,399,000
Federal Government Educational					
Institution in Cantonments and					
Garrisons	23	FC21F18	61,602,000	61,602,000	64,083,000
Defence Production Division	25	FC21D37	1,988,000	2,388,000	3,355,000
Economic Affairs Division	26	FC21E05	9,050,000	9,050,000	12,200,000
Statistics Division	27	FC21S06	9,987,000	9,987,000	10,675,000
Education Division	28	FC21M05	9,366,000	9,366,000	10,498,000
Education	30	FC21E04	7,384,000	7,384,000	7,498,000
Federal Government Educational Institutions					
in the Capital and Federal Areas	31	FC21F03	67,168,000	67,272,000	72,007,000
Environment Division	32	FC21E06	2,550,000	2,550,000	2,810,000
Forest	33	FC21F07	2,010,000	2,010,000	2,435,000
Zoological Survey Department	34	FC21Z01	120,000	120,000	128,000
Finance Division	35	FC21F05	48,075,000	48,043,000	71,316,000
Controller General of Accounts	36	FC21C42	55,973,000	55,973,000	62,140,000
Pakistan Mint	37	FC21P03	38,465,000	38,465,000	39,315,000
National Savings	38	FC21N01	39,539,000	39,539,000	45,267,000
Other Expenditure of Finance Div.	39	FC21Y07	1,040,000	1,040,000	1,160,000
Subsidies and Miscellaneous					
Expenditure	42	FC21S15			79,000
Revenue Division	43	FC21R06	5,434,000	5,434,000	6,705,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Federal Board of Revenue	44	FC21C05	36,532,000	36,532,000	34,442,000
Land Customs and Central Excise	45	FC21L03	46,739,000	46,739,000	33,859,000
Sales Tax	46	FC21S19	15,865,000	15,865,000	4,556,000
Taxes on Income and Corporation					
Tax	47	FC21T02	43,280,000	43,301,000	48,407,000
Food and Agriculture Division	48	FC21F06	12,142,000	12,142,000	12,780,000
Other Expenditure of Food and					
Division	50	FC21Y09	21,936,000	21,936,000	18,711,000
Foreign Affairs Division	51	FC21M06	14,806,000	14,961,000	17,630,000
Foreign Affairs	52	FC21F09	571,811,000	572,611,000	735,812,000
Health Division	54	FC21H01	9,026,000	9,026,000	10,567,000
Medical Services	55	FC21M07	20,249,000	20,249,000	23,745,000
Public Health	56	FC21P05	2,528,000	2,528,000	2,864,000
Housing and Works Division	57	FC21W02	1,773,000	1,773,000	2,700,000
Civil Works	58	FC21C06/ FC24C06	3,653,000	3,653,000	4,200,000
Estate Offices	59	FC21E07	1,016,000	1,016,000	1,150,000
Federal Lodges	60	FC21F10	276,000	276,000	399,000
Human Rights Division	61	FC21H04			2,289,000
Industries and Production Division	62	FC21M08	4,545,000	4,545,000	6,912,000
Department of Investment Promo- tion and Supplies	63	FC21D03	1,000	1,000	255,000
Other Expenditure of Industries and					
Production Division	64	FC21Y13	444,000	444,000	694,000
Information and Broadcasting Div.	65	FC21M09	8,710,000	8,710,000	10,152,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	2,538,000	2,538,000	2,968,000
Press Information Department	67	FC21P06	4,451,000	4,451,000	4,924,000
Information Services Abroad	68	FC21J03	23,537,000	23,537,000	27,145,000
Information Technology and Telecommunications Division	70	FC21J07	6,310,000	6,310,000	5,377,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Inter Provincial Coordination Division	71	FC21J11			900,000
Interior Division	72	FC21M10	8,647,000	8,847,000	10,336,000
Islamabad	73	FC21J04	10,740,000	10,740,000	14,951,000
Passport Organisation	74	FC21P08	2,057,000	2,057,000	2,699,000
Civil Armed Forces	75	FC21C07	42,525,000	44,525,000	49,686,000
Frontier Constabulary	76	FC21F14	400,000,000	400,000,000	601,786,000
Pakistan Coast Guards	77	FC21P13	120,000	120,000	340,000
Pakistan Rangers	78	FC21P14	26,000,000	26,000,000	25,985,000
Other Expenditure of Interior Div.	79	FC21Y15	14,383,000	14,383,000	22,779,000
Investment Division	80	FC21J10			1,430,000
Board of Investment	81	FC21P20			2,500,000
Kashmir Affairs & Northern Areas Division	82	FC21S07	5,330,000	5,330,000	6,053,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	115,000	115,000	122,000
Labour and Manpower Division	85	FC21L05	3,489,000	3,489,000	4,373,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	565,000	565,000	379,000
Law and Justice Division	87	FC21M12	4,062,000	4,062,000	9,923,000
Human Right Division	--	FC21H02	172,000	317,000	--
Other Expenditure of Law and Justice Division	88	FC21Y17 FC24Y17	8,142,000	8,102,000	14,618,000
Livestock and Dairy Development Division	89	FC21L06		83,000	3,950,000
Local Government & Rural Development Division	90	FC21M13	2,880,000	2,880,000	3,697,000
Minorities Affairs Division	91	FC21M22	1,920,000	1,920,000	2,015,000
Narcotics Control Division	92	FC21N04	15,974,000	15,974,000	28,390,000
National Assembly	93	FC24N03/ FC21N03	105,264,000	105,264,000	172,081,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC21T04/ FC24T04	54,463,000	61,374,000	107,832,000
Overseas Pakistanis Division	95	FC21Y35			36,760,000
Overseas Pakistanis Division	--	FC21Y33	19,226,000	36,223,000	
Parliamentary Affairs Division	96	FC21P15	6,800,000	6,800,000	9,456,000
Petroleum and Natural Resources Division	97	FC21M14	4,750,000	4,750,000	5,560,000
Geological Survey	98	FC21G03	5,275,000	5,275,000	3,657,000
Planning and Development Division	100	FC21P09	21,069,000	21,069,000	23,089,000
Population Welfare Division	101	FC21P10	9,991,000	9,991,000	10,492,000
Ports and Shipping Division	102	FC21P19	3,051,000	3,051,000	3,132,000
Privatisation Division	105	FC21P17	200,000	200,000	220,000
Religious Affairs Division	107	FC21M17	2,019,000	2,019,000	1,558,000
Council of Islamic Ideology	108	FC21A04	1,400,000	1,400,000	1,350,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	6,921,000	6,921,000	8,273,000
Scientific and Technological Research Division	110	FC21M18	4,986,000	4,986,000	5,806,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	3,727,000	3,727,000	3,850,000
Social Welfare and Special Education Division	112	FC21S20	11,905,000	11,903,000	13,030,000
Special Initiatives Division	114	FC21S23		402,000	1,750,000
Sports Division	115	FC21S22	1,000,000	1,000,000	1,187,000
States and Frontier Regions Div.	116	FC21S21	1,550,000	1,850,000	2,296,000
Frontier Regions	117	FC21F13	4,823,000	4,824,000	5,380,000
Federally Administered Tribal Areas	118	FC21F15	91,607,000	91,607,000	105,432,000
Maintenance Allowances to Ex-Rulers	119	FC21M19	3,749,000	3,749,000	3,749,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
Afghan Refugees	120	FC21A06	4,510,000	4,510,000	6,136,000
Textile Industry Division	121	FC21T05	3,181,000	3,181,000	3,034,000
Tourism Division	122	FC21T01	2,210,000	2,210,000	2,301,000
Water and Power Division	124	FC21M20	3,270,000	3,270,000	3,370,000
Women Development Division	125	FC21W01	2,208,000	2,208,000	2,188,000
Youth Affair Division	126	FC21Y30	1,300,000	1,300,000	1,300,000
Zakat and Ushr Division	127	FC21Z02			531,000
Investment Division	--	FC21J09	152,000	152,000	--
Board of Investment	--	FC21P18	2,567,000	2,567,000	--
Overseas Pakistanis Division	--	FC21Y33	19,226,000	36,223,000	--
Staff, Household and Allowances of					
the President	--	FC24S08	8,169,000	8,435,000	7,519,000
Audit	--	FC24A05	19,442,000	19,442,000	41,370,000
Supreme Court	--	FC24S11	80,000,000	80,000,000	127,533,000
Islamabad High Court	--	FC24J08	600,000	600,000	1,440,000
Election	--	FC24E08	2,508,000	2,508,000	4,022,000
Wafaqi Mohtesib	--	FC24W03	1,956,000	1,956,000	3,025,000
Federal Tax Ombudsman	--	FC24F19	554,000	554,000	776,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			58,411,000	57,411,000	43,481,000
Defence Division	19	FC21M03	2,000,000	2,000,000	4,000,000
Education Division	28	FC21M05	50,000	50,000	75,000
Education	30	FC21E04	2,600,000	2,600,000	1,350,000
Environment Division	32	FC21E06	85,000	85,000	85,000
Pakistan Mint	37	FC21P03	5,000,000	5,000,000	10,000,000
Food and Agriculture Division	48	FC21F06	1,500,000	1,500,000	1,500,000
Health Division	54	FC21H01	40,000,000	40,000,000	20,000,000
Interior Division	72	FC21M10	1,000,000	-	1,000
Labour and Manpower Division	85	FC21L05	2,655,000	2,655,000	1,084,000
Local Government and Rural Development Division	90	FC21M13	220,000	220,000	2,130,000
Planning and Development Division	100	FC21P09	51,000	51,000	2,000
Council of Islamic Ideology	108	FC21A04	2,500,000	2,500,000	2,500,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	300,000	300,000	300,000
Social Welfare and Special Education Div.	112	FC21S20	150,000	150,000	154,000
Women Development Division	125	FC21W01	300,000	300,000	300,000
A03 Operating Expenses			345,428,379,000	344,187,827,000	388,760,949,000
Cabinet	1	FC21C01	51,899,000	51,899,000	53,094,000
Cabinet Division	2	FC21C02	1,298,097,000	1,603,597,000	1,428,243,000
Emergency Relief and Repatriation	3	FC21E01	252,052,000	1,215,722,000	615,578,000
Other Expenditure of Cabinet Division	4	FC21Y01	470,075,000	470,075,000	522,063,000
Inter Provincial Coordination Division	-	FC21J06	5,657,000	5,657,000	-
Establishment Division	5	FC21E02	249,633,000	251,398,000	278,629,000
Federal Public Service Commission	6	FC21F01	76,481,000	76,481,000	73,562,000
Other Expenditure of Establishment Div.	7	FC21Y02	1,687,816,000	555,613,000	54,438,000
Prime Minister's Secretariat	8	FC21P12	45,607,000	81,966,000	89,773,000
National Accountability Bureau	9	FC21N05	75,512,000	174,231,000	273,304,000
National Reconstruction Bureau	10	FC21N06	45,465,000	45,465,000	44,968,000
Prime Minister's Inspection Commission	11	FC21F02	7,000,000	7,000,000	6,390,000
Atomic Energy	12	FC21A01	3,282,750,000	3,282,750,000	3,611,025,000
Stationery and Printing	13	FC21S02	11,000,000	11,000,000	11,119,000
Commerce Division	14	FC21M01	491,477,000	498,204,000	692,898,000
Communications Division	15	FC21M02	438,130,000	438,130,000	571,999,000
Other Expenditure of Communications Div.	16	FC21Y05	92,320,000	92,320,000	117,204,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Culture Division	17	FC21C04	64,674,000	64,674,000	68,630,000
Other Expenditure of Culture Division	18	FC21Y06	25,679,000	25,679,000	29,973,000
Defence Division	19	FC21M03	401,793,000	404,121,000	233,979,000
Airports Security Force	20	FC21A09	-	-	179,242,000
Meteorology	21	FC21M04	70,157,000	70,157,000	70,157,000
Survey of Pakistan	22	FC21S03	70,721,000	69,689,000	76,585,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	23	FC21F18	86,513,000	86,513,000	95,418,000
Defence Services	24	FC21D02	295,306,908,000	308,919,625,000	342,115,656,000
Defence Production Division	25	FC21D37	17,680,000	17,290,000	20,541,000
Economic Affairs Division	26	FC21E05	61,403,000	61,403,000	57,548,000
Statistics Division	27	FC21S06	171,042,000	171,036,000	186,199,000
Education Division	28	FC21M05	329,448,000	333,448,000	374,320,000
Higher Education Commission	29	FC21H03	1,255,197,000	1,339,797,000	2,682,853,000
Education	30	FC21E04	62,436,000	62,436,000	61,327,000
Federal Govt. Educational Institutions in the Capital and Federal Areas	31	FC21F03	131,204,000	131,408,000	149,264,000
Environment Division	32	FC21E06	50,658,000	50,509,000	57,498,000
Forest	33	FC21F07	13,560,000	13,560,000	14,645,000
Zoological Survey Department	34	FC21Z01	1,665,000	1,665,000	1,710,000
Finance Division	35	FC21F05	120,393,000	120,393,000	144,344,000
Controller General of Accounts	36	FC21C42	262,293,000	262,293,000	273,645,000
Pakistan Mint	37	FC21P03	78,525,000	78,525,000	77,230,000
National Savings	38	FC21N01	343,918,000	343,918,000	393,694,000
Other Expenditure of Finance Division	39	FC21Y07	4,146,443,000	2,172,443,000	2,550,728,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	13,008,004,000	81,096,000	8,129,314,000
Revenue Division	43	FC21R06	19,799,000	19,799,000	42,977,000
Federal Board of Revenue	44	FC21C05	700,020,000	700,020,000	785,401,000
Land Customs and Central Excise	45	FC21L03	425,027,000	425,027,000	508,295,000
Sales Tax	46	FC21S19	137,263,000	137,263,000	160,029,000
Taxes on Income and Corporation Tax	47	FC21T02	700,052,000	700,064,000	707,578,000
Food and Agriculture Division	48	FC21F06	93,531,000	93,531,000	106,482,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	162,267,000	162,267,000	147,267,000
Foreign Affairs Division	51	FC21M06	218,328,000	220,328,000	241,736,000
Foreign Affairs	52	FC21F09	2,700,078,000	2,704,134,000	3,587,540,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Foreign Affairs Div.	53	FC24Y10/ FC21Y10	1,203,685,000	1,602,008,000	1,550,628,000
Health Division	54	FC21H01	80,525,000	80,525,000	86,928,000
Medical Services	55	FC21M07	1,366,400,000	1,366,400,000	1,553,856,000
Public Health	56	FC21P05	25,865,000	25,865,000	28,403,000
Housing and Works Division	57	FC21W02	12,528,000	12,528,000	15,244,000
Civil Works	58	FC21C06/ FC24C06	309,736,000	309,736,000	304,283,000
Estate Offices	59	FC21E07	28,888,000	28,888,000	35,120,000
Federal Lodges	60	FC21F10	2,768,000	2,768,000	2,835,000
Human Rights Division	61	FC21H04	-	-	16,901,000
Industries and Production Division	62	FC21M08	31,850,000	31,850,000	34,059,000
Department of Investment Promotion and Supplies	63	FC21D03	900,000	900,000	895,000
Other Expenditure of Industries and Production Division	64	FC21Y13	13,505,000	13,505,000	24,495,000
Information and Broadcasting Division	65	FC21M09	111,190,000	111,190,000	116,012,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	25,505,000	25,505,000	28,042,000
Press Information Department	67	FC21P06	61,407,000	61,407,000	69,580,000
Information Services Abroad	68	FC21J03	133,210,000	133,210,000	146,235,000
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	68,481,000	68,481,000	82,958,000
Information Technology and Telecommunications Division	70	FC21J07	1,307,298,000	1,307,298,000	1,444,071,000
Inter Provincial Coordination Division	71	FC21J11	-	-	5,985,000
Interior Division	72	FC21M10	134,918,000	140,753,000	206,728,000
Islamabad	73	FC21J04	275,355,000	284,577,000	274,203,000
Passport Organisation	74	FC21P08	235,365,000	535,365,000	657,231,000
Civil Armed Forces	75	FC21C07	1,423,736,000	1,423,736,000	1,630,236,000
Frontier Constabulary	76	FC21F14	150,000,000	150,000,000	165,000,000
Pakistan Coast Guards	77	FC21P13	60,000,000	60,000,000	66,189,000
Pakistan Rangers	78	FC21P14	583,040,000	583,040,000	610,069,000
Other Expenditure of Interior Division	79	FC21Y15	605,432,000	1,061,152,000	707,424,000
Investment Division	80	FC21J10	-	-	35,092,000
Board of Investment	81	FC21P20	-	-	52,590,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	8,000,000	8,000,000	11,539,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	24,473,000	24,473,000	27,090,000
Labour and Manpower Division	85	FC21L05	72,162,000	72,162,000	99,108,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	3,007,739,000	7,739,000	7,678,000
Overseas Pakistanis Division	-	FC21Y33	97,491,000	164,914,000	-
Law and Justice Division	87	FC21M12	41,804,000	41,804,000	57,514,000
Human Rights Division	-	FC21H02	4,585,000	5,936,000	-
Other Expenditure of Law and Justice Division	88	FC24Y17/ FC21Y17	150,928,000	153,328,000	212,989,000
Livestock and Dairy Development Division	89	FC21L06	-	1,609,000	47,871,000
Local Government and Rural Development Division	90	FC21M13	36,488,000	36,488,000	37,840,000
Minorities Affairs Division	91	FC21M22	19,615,000	19,615,000	28,095,000
Narcotics Control Division	92	FC21N04	181,372,000	181,372,000	255,859,000
National Assembly	93	FC21N03/ FC24N03	631,225,000	631,225,000	636,495,000
The Senate	94	FC21T04/ FC24T04	420,455,000	392,555,000	403,287,000
Overseas Pakistanis Division	95	FC21Y35	-	-	173,056,000
Parliamentary Affairs Division	96	FC21P15	101,700,000	101,700,000	119,236,000
Petroleum and Natural Resources Division	97	FC21M14	75,146,000	83,085,000	82,400,000
Geological Survey	98	FC21G03	41,110,000	41,110,000	38,364,000
Other Expenditure of Petroleum and Natural Resources Division	99	FC21Y19	60,000,000	60,000,000	66,000,000
Planning and Development Division	100	FC21P09	106,355,000	106,355,000	118,101,000
Population Welfare Division	101	FC21P10	93,792,000	94,348,000	102,692,000
Ports and Shipping Division	102	FC21P19	57,075,000	57,075,000	261,010,000
Postal Services Division	103	FC21P22	-	2,250,000	36,300,000
Privatisation Division	105	FC21P17	1,432,000	1,432,000	1,535,000
Investment Division	-	FC21J09	2,605,000	2,605,000	-
Board of Investment	-	FC21P18	48,694,000	48,694,000	-
Religious Affairs Division	107	FC21M17	31,627,000	34,277,000	28,222,000
Council of Islamic Ideology	108	FC21A04	16,000,000	16,000,000	18,759,000
Other Expenditure of Religious Affairs Div.	109	FC21Y20	107,562,000	129,835,000	128,688,000
Scientific and Technological Research Div.	110	FC21M18	197,700,000	197,700,000	229,608,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	18,100,000	18,100,000	18,767,000
Social Welfare and Special Education Div.	112	FC21S20	105,937,000	105,937,000	124,223,000
Special Initiatives Division	114	FC21S23	-	8,826,000	17,241,000
Sports Division	115	FC21S22	11,500,000	11,500,000	11,450,000
States and Frontier Regions Division	116	FC21S21	7,450,000	9,280,000	9,720,000
Frontier Regions	117	FC21F13	12,654,000	12,654,000	17,249,000
Federally Administered Tribal Areas	118	FC21F15	419,814,000	702,814,000	672,834,000
Afghan Refugees	120	FC21A06	29,291,000	20,801,000	43,403,000
Textile Industry Division	121	FC21T05	14,325,000	14,325,000	15,776,000
Tourism Division	122	FC21T01	37,078,000	37,078,000	70,712,000
Other Expenditure of Tourism Division	123	FC21Y32	5,135,000	7,070,000	7,191,000
Water and Power Division	124	FC21M20	61,933,000	61,933,000	64,168,000
Women Development Division	125	FC21W01	30,175,000	30,175,000	34,406,000
Youth Affairs Division	126	FC21Y30	11,900,000	1,142,300,000	11,457,000
Zakat and Ushr Division	127	FC21Z02	-	-	19,164,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	76,100,000	73,102,000	81,223,000
<i>Audit</i>	-	FC24A05	322,475,000	322,475,000	443,937,000
<i>Supreme Court</i>	-	FC24S11	95,000,000	95,000,000	134,016,000
<i>Islamabad High Court</i>	-	FC24J08	10,000,000	10,000,000	14,359,000
<i>Election</i>	-	FC24E08	371,115,000	371,115,000	875,657,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	53,432,000	54,340,000	75,463,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	28,593,000	35,010,000	41,813,000
A04 Employees' Retirement Benefits			50,135,508,000	66,785,140,000	69,884,587,000
Cabinet Division	2	FC21C02	820,000	820,000	880,000
Other Expenditure of Cabinet Division	4	FC21Y01	200,000	200,000	100,000
Inter Provincial Coordination Division	-	FC21JO6	500,000	500,000	-
Establishment Division	5	FC21E02	3,530,000	3,708,000	7,930,000
Federal Public Service Commission	6	FC21F01	175,000	175,000	304,000
Other Expenditure of Establishment Div.	7	FC21Y02	365,000	365,000	370,000
Prime Minister's Secretariat	8	FC21P12	700,000	700,000	850,000
National Reconstruction Bureau	9	FC21N06	100,000	100,000	150,000
Prime Minister's Inspection Commission	11	FC21F02	450,000	450,000	100,000
Commerce Division	14	FC21M01	1,421,000	1,397,000	873,000
Communications Division	15	FC21M02	100,000	100,000	2,150,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Communications Div.	16	FC21Y05			150,000
Culture Division	17	FC21C04	820,000	820,000	1,460,000
Defence Division	19	FC21M03	800,000	1,095,000	200,000
Airports Security Force	20	FC21A09	-	-	1,000,000
Meteorology	21	FC21M04	1,500,000	1,500,000	1,500,000
Survey of Pakistan	22	FC21S03	500,000	550,000	500,000
Defence Production Division	25	FC21D37	75,000	105,000	200,000
Economic Affairs Division	26	FC21E05	1,001,000	1,001,000	1,001,000
Statistics Division	27	FC21S06	2,230,000	2,230,000	2,254,000
Education Division	28	FC21M05	3,000,000	3,000,000	3,501,000
Education	30	FC21E04	1,303,000	1,303,000	410,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	20,000	20,000	20,000
Environment Division	32	FC21E06	400,000	400,000	400,000
Finance Division	35	FC21F05	915,000	915,000	1,735,000
Controller General of Accounts	36	FC21C42	5,888,000	5,888,000	5,935,000
Pakistan Mint	37	FC21P03	500,000	500,000	600,000
National Savings	38	FC21N01	1,600,000	1,600,000	1,644,000
Other Expenditure of Finance Division	39	FC21Y07	60,000	60,000	65,000
Superannuation Allowances and Pensions	40	FC24S04/ FC21S04	50,051,561,000	66,699,549,000	69,762,982,000
Revenue Division	43	FC21R06	13,000	13,000	213,000
Federal Board of Revenue	44	FC21C05	6,000	6,000	1,054,000
Land Customs and Central Excise	45	FC21L03	2,054,000	2,054,000	2,632,000
Sales Tax	46	FC21S19	6,000	6,000	8,701,000
Taxes on Income and Corporation Tax	47	FC21T02	1,106,000	1,109,000	3,324,000
Food and Agriculture Division	48	FC21F06	600,000	600,000	600,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	15,255,000	15,255,000	14,700,000
Foreign Affairs Division	51	FC21M06	5,193,000	5,193,000	6,690,000
Foreign Affairs	52	FC21F09	978,000	978,000	2,154,000
Health Division	54	FC21H01	4,575,000	4,575,000	4,575,000
Housing and Works Division	57	FC21W02	100,000	100,000	150,000
Civil Works	58	FC24C06/ FC21C06	-	-	200,000
Estate Office	59	FC21E07	-	-	50,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Human Rights Division	61	FC21H04	-	-	153,000
Industries and Production Division	62	FC21M08	800,000	800,000	800,000
Department of Investment Promotion and Supplies	63	FC21D03	-	-	1,096,000
Other Expenditure of Industries and Production Division	64	FC21Y13	2,000	2,000	3,000
Information and Broadcasting Division	65	FC21M09	779,000	779,000	1,851,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	180,000	180,000	180,000
Press Information Department	67	FC21P06	221,000	221,000	245,000
Information Services Abroad	68	FC21J03	269,000	269,000	121,000
Inter Provincial Coordination Division	71	FC21J11	-	-	956,000
Interior Division	72	FC21M10	1,115,000	1,115,000	1,650,000
Islamabad	73	FC21J04	250,000	250,000	251,000
Passport Organisation	74	FC21P08	31,000	31,000	31,000
Pakistan Rangers	78	FC21P14	600,000	600,000	600,000
Other Expenditure of Interior Division	79	FC21Y15	740,000	740,000	1,504,000
Investment Division	80	FC21J10	-	-	500,000
Board of Investment	81	FC21P20	-	-	1,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	200,000	200,000	350,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	3,000	3,000	8,000
Labour and Manpower Division	85	FC21L05	1,557,000	1,557,000	1,707,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	110,000	110,000	110,000
Overseas Pakistanis Division	-	FC21Y33	185,000	185,000	-
Law and Justice Division	87	FC21M12	501,000	501,000	1,050,000
Human Rights Division	-	FC21H02	100,000	100,000	-
Other Expenditure of Law and Justice Div.	88	FC21Y17/ FC24Y17	102,000	102,000	745,000
Livestock and Dairy Development Division	89	FC21L06	-	-	2,045,000
Local Government and Rural Development Division	90	FC21M13	100,000	100,000	200,000
Minorities Affairs Division	91	FC21M22	150,000	150,000	150,000
Narcotics Control Division	92	FC21N04	340,000	340,000	355,000
National Assembly	93	FC21N03/	200,000	200,000	200,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
		FC24N03			
The Senate	94	FC21T04/ FC24T04	320,000	320,000	320,000
Overseas Pakistanis Division	95	FC21Y35	-	-	188,000
Parliamentary Affairs Division	96	FC21P15	200,000	200,000	200,000
Petroleum and Natural Resources Division	97	FC21M14	150,000	510,000	550,000
Geological Survey	98	FC21G03	900,000	901,000	571,000
Planning and Development Division	100	FC21P09	2,000,000	2,000,000	2,200,000
Population Welfare Division	101	FC21P10	3,190,000	3,190,000	2,215,000
Postal Services Division	103	FC21P22			2,000,000
Religious Affairs Division	107	FC21M17	600,000	850,000	700,000
Council of Islamic Ideology	108	FC21A04			100,000
Other Expenditure of Religious Affairs Div.	109	FC21Y20			15,000
Scientific and Technological Research Div.	110	FC21M18	300,000	300,000	400,000
Social Welfare and Special Education Div.	112	FC21S20	200,000	200,000	230,000
Special Initiatives Division	114	FC21S23		1,000	1,000
States and Frontier Regions Division	116	FC21S21	200,000	700,000	365,000
Federally Administered Tribal Areas	118	FC21F15	182,000	182,000	3,000
Textile Industry Division	121	FC21T05	101,000	101,000	101,000
Tourism Division	122	FC21T01	200,000	200,000	200,000
Water and Power Division	124	FC21M20	400,000	400,000	600,000
Youth Affairs Division	126	FC21Y30	100,000	100,000	100,000
Zakat and Ushr Division	127	FC21Z02	-	-	260,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	1,600,000	1,600,000	1,600,000
<i>Audit</i>	-	FC24A08	5,500,000	5,500,000	9,500,000
<i>Election</i>	-	FC24E08	255,000	255,000	809,000
<i>Wafaqi Mohtasib</i>	-	FC24W03	120,000	120,000	150,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	35,000	35,000	40,000
A05 Grants subsidies and Write Off Loans			418,189,032,000	421,495,819,000	384,805,838,000
Cabinet Division	2	FC21C02	601,000	1,101,000	1,161,000
Emergency Relief and Repatriation	3	FC21E01	2,652,000	83,652,000	2,652,000
Other Expenditure of Cabinet Division	4	FC21Y01	1,606,279,000	1,996,279,000	2,724,845,000
Inter Provincial Coordination Division	-	FC21J06	601,000	601,000	-
Establishment Division	5	FC21E02	464,714,000	464,969,000	743,583,000
Federal Public Service Commission	6	FC21F01	600,000	600,000	400,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Establishment Div.	7	FC21Y02	33,309,000	33,309,000	38,512,000
Prime Minister's Secretariat	8	FC21P12	38,500,000	54,700,000	51,400,000
National Accountability Bureau	9	FC21N05	-	-	6,000
Prime Minister's Inspection Commission	11	FC21F02	-	-	400,000
Stationery and Printing	13	FC21S02	-	-	201,000
Commerce Division	14	FC21M01	3,003,295,000	3,003,295,000	3,068,000,000
Communication Division	15	FC21M02	10,000,000	10,000,000	8,935,000
Other Expenditure of Communications Div.	16	FC21Y05	1,858,010,000	1,858,010,000	2,029,208,000
Culture Division	17	FC21C04	1,000,000	1,000,000	1,800,000
Other Expenditure of Culture Division	18	FC21Y06	161,875,000	161,875,000	209,336,000
Defence Division	19	FC21M03	11,500,000	4,500,000	2,500,000
Airports Security Force	20	FC21A09	-	-	3,000,000
Meteorology	21	FC21M04	2,000,000	2,000,000	2,000,000
Survey of Pakistan	22	FC21S03	3,000,000	3,000,000	3,000,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	9,300,000	9,300,000	14,700,000
Defence Production Division	25	FC21D37	610,000	1,061,000	1,035,000
Economic Affairs Division	26	FC21E05	1,001,000	1,001,000	1,601,000
Statistics Division	27	FC21S06	3,200,000	3,200,000	4,000,000
Education Division	28	FC21M05	13,000,000	13,000,000	13,000,000
Higher Education Commission	29	FC21H03	14,511,228,000	14,426,628,000	18,817,147,000
Education	30	FC21E04	488,717,000	488,716,000	536,468,000
Environment Division	32	FC21E06	6,330,000	6,330,000	3,631,000
Finance Division	35	FC21F05	5,215,000	5,215,000	4,220,000
Controller General of Accounts	36	FC21C42	1,284,000	1,284,000	3,487,000
Pakistan Mint	37	FC21P03	2,000,000	2,000,000	2,000,000
National Savings	38	FC21N01	7,000,000	7,000,000	7,730,000
Other Expenditure of Finance Division	39	FC21Y07	2,035,000	2,035,000	2,040,000
Grants-in-Aid and Miscellaneous Adjustment between the Federal and Provincial Governments	41	FC24G01/ FC21G01	38,166,600,000	40,567,544,000	52,900,000,000
Subsidies and Miscellaneous Expenditure	42	FC21S15	326,233,634,000	329,595,034,000	266,037,314,000
Revenue Division	43	FC21R06	11,000	11,000	761,000
Federal Board of Revenue	44	FC21C05	7,000	7,000	1,005,000
Land Customs and Central Excise	45	FC21L03	2,045,000	2,045,000	10,338,000
Sales Tax	46	FC21S19	6,000	6,000	21,001,000
Taxes on Income and Corporation Tax	47	FC21T02	77,000	80,000	4,633,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Food and Agriculture Division	48	FC21F06	4,200,000	4,200,000	3,461,000
Agriculture Research	49	FC21A07	993,593,000	993,593,000	1,092,952,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	37,061,000	37,061,000	152,000
Foreign Affairs Division	51	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign Affairs Division	53	FC24Y10/ FC21Y10	40,070,000	40,070,000	40,070,000
Health Division	54	FC21H01	6,200,000	6,200,000	26,000,000
Medical Services	55	FC21M07	620,236,000	620,236,000	662,480,000
Public Health	56	FC21P05	177,000,000	177,000,000	284,097,000
Housing and Works Division	57	FC21W02	2,250,000	2,250,000	1,750,000
Civil Works	58	FC24C06/ FC21C06	2,500,000	2,500,000	3,000,000
Estate Office	59	FC21E07	500,000	500,000	410,000
Human Rights Division	61	FC21H04	-	-	1,753,000
Industries and Production Division	62	FC21M08	2,000,000	2,000,000	2,000,000
Other Expenditure of Industries and Production Division	64	FC21Y13	529,108,000	329,108,000	351,504,000
Information and Broadcasting Division	65	FC21M09	7,600,000	7,600,000	9,000,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	-	-	1,000
Press Information Department	67	FC21P06	1,000	1,000	1,000
Other Expenditure of Information and Broadcasting Division	69	FC21Y14	1,858,680,000	1,968,424,000	2,036,919,000
Information Technology and Telecommunications Division	70	FC21J07	52,268,000	52,268,000	57,326,000
Inter Provincial Coordination Division	71	FC21J11	-	-	601,000
Interior Division	72	FC21M10	14,895,000	10,695,000	14,000,000
Islamabad	73	FC21J04	100,000	48,901,000	3,500,000
Passport Organisation	74	FC21P08	-	336,000	500,000
Other Expenditure of Interior Division	79	FC21Y15	49,285,000	59,535,000	61,293,000
Investment Division	80	FC21J10	-	-	2,600,000
Board of Investment	81	FC21P20	-	-	2,000,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	152,600,000	153,700,000	163,099,000
Other Expenditure of Kashmir Affairs and Northern Areas Division	83	FC21Y22	10,306,000,000	10,306,000,000	11,735,804,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Northern Areas	84	FC21N02	3,546,083,000	3,546,083,000	5,900,691,000
Labour and Manpower Division	85	FC21L05	1,212,000	1,213,000	1,893,000
Other Expenditure of Labour and Manpower Division	-	FC21Y16	3,000,000,000	-	-
Overseas Pakistanis Division	-	FC21Y33	400,000	400,000	-
Law and Justice Division	87	FC21M12	28,131,000	28,131,000	35,796,000
Human Rights Division	-	FC21H02	1,501,000	1,501,000	-
Other Expenditure of Law and Justice Division	88	FC21Y17/ FC24Y17	10,007,000	90,007,000	19,408,000
Livestock and Dairy Development Division	89	FC21L06	-	300,000	41,203,000
Local Government and Rural Development Division	90	FC21M13	1,000,000	1,000,000	1,000,000
Minorities Affairs Division	91	FC21M22	76,450,000	151,450,000	151,450,000
Narcotics Control Division	92	FC21N04	1,024,000	1,024,000	1,971,000
National Assembly	93	FC21N03/ FC24N03	3,600,000	3,600,000	43,600,000
The Senate	94	FC21T04/ FC24T04	3,200,000	3,200,000	23,800,000
Overseas Pakistanis Division	95	FC21Y35	-	-	600,000
Parliamentary Affairs Division	96	FC21P15	1,020,000	1,020,000	1,001,000
Petroleum and Natural Resources Division	97	FC21M14	2,202,000	2,202,000	2,002,000
Geological Survey	98	FC21G03	105,000	105,000	6,000
Planning and Development Division	100	FC21P09	76,901,000	76,901,000	84,301,000
Population Welfare Division	101	FC21P10	2,700,000	2,700,000	1,800,000
Ports and Shipping	102	FC21P19	601,000	601,000	1,001,000
Postal Services Division	103	FC21P22	-	-	1,000,000
Religious Affairs Division	104	FC21M17	1,000,000	1,000,000	1,000,000
Privatisation Division	105	FC21P17	1,000,000	1,501,000	1,500,000
Investment Division	-	FC21J09	1,000	1,000	-
Board of Investment	-	FC21P18	1,999,000	1,999,000	-
Council of Islamic Ideology	107	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	23,155,000	23,155,000	29,687,000
Scientific and Technological Research Div.	110	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	2,116,957,000	2,116,957,000	2,714,232,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Social Welfare and Special Education Div.	112	FC21S20	6,637,106,000	6,637,106,000	7,030,677,000
Other Expenditure of Social Welfare and Special Education Division	113	FC21Y31	35,491,000	35,491,000	39,040,000
Special Initiatives Division	114	FC21S23	-	2,000	2,000
Sports Division	115	FC21S22	310,660,000	312,660,000	341,031,000
States and Frontier Regions Division	116	FC21S21	600,000	600,000	600,000
Federally Administered Tribal Areas	118	FC21F15	369,374,000	369,374,000	410,650,000
Textile Industry Division	121	FC21T05	45,669,000	45,669,000	47,601,000
Tourism Division	122	FC21T01	1,300,000	1,300,000	1,000,000
Other Expenditure of Tourism Division	123	FC21Y32	78,200,000	80,000,000	87,340,000
Water and Power Division	124	FC21M20	169,532,000	169,532,000	179,132,000
Women Development Division	125	FC21W01	10,710,000	10,710,000	13,350,000
Youth Affairs Division	126	FC21Y30	31,650,000	51,450,000	3,671,642,000
Zakat and Ushr Division	127	FC21Z02	-	-	801,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	79,502,000	81,702,000	79,502,000
<i>Audit</i>	-	FC24A05	7,700,000	7,700,000	7,295,000
<i>Islamabad High Court</i>	-	FC24J08	-	-	2,000
<i>Election</i>	-	FC24E08	1,305,000	1,305,000	1,306,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	-	-	1,000
A06 Transfers			1,099,870,000	1,225,694,000	1,335,273,000
Cabinet Division	2	FC21C02	3,162,000	3,662,000	3,676,000
Other Expenditure of Cabinet Division	4	FC21Y01	175,000	175,000	250,000
Inter Provincial Coordination Division	-	FC21J06	200,000	200,000	-
Establishment Division	5	FC21E02	700,000	700,000	7,100,000
Federal Public Service Commission	6	FC21F01	182,000	182,000	214,000
Other Expenditure of Establishment Division	7	FC21Y02	343,945,000	371,530,000	416,054,000
Prime Minister's Secretariat	8	FC21P12	11,480,000	24,530,000	28,100,000
National Accountability Bureau	9	FC21N05	6,000	657,000	1,166,000
National Reconstruction Bureau	10	FC21N06	450,000	450,000	450,000
Prime Minister's Inspection Commission	11	FC21F02	200,000	200,000	200,000
Stationery and Printing	13	FC21S02			1,000
Commerce Division	14	FC21M01	1,077,000	1,077,000	1,488,000
Communications Division	15	FC21M02	9,350,000	9,350,000	8,290,000
Other Expenditure of Communications Div.	16	FC21Y05	5,000	5,000	10,000
Culture Division	17	FC21C04	1,700,000	1,700,000	1,693,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Defence Division	19	FC21M03	1,945,000	1,919,000	1,641,000
Airports Security Force	20	FC21A09	-	-	400,000
Meteorology	21	FC21M04	50,000	50,000	500,000
Survey of Pakistan	22	FC21S03	100,000	100,000	100,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	20,000	20,000	20,000
Defence Production Division	25	FC21D37	2,000,000	2,000,000	1,000,000
Economic Affairs Division	26	FC21E05	84,422,000	84,422,000	89,722,000
Statistics Division	27	FC21S06	144,000	144,000	194,000
Education Division	28	FC21M05	7,725,000	7,775,000	7,862,000
Education	30	FC21E04	27,244,000	27,274,000	24,475,000
Federal Government Educational Institutions in the Capital and Federal Areas	31	FC21F03	8,234,000	8,264,000	9,299,000
Environment Division	32	FC21E06	37,956,000	37,956,000	41,004,000
Forest	33	FC21F07	45,000	45,000	60,000
Finance Division	35	FC21F05	11,100,000	11,100,000	11,120,000
Controller General of Accounts	36	FC21C42	312,000	312,000	303,000
Pakistan Mint	37	FC21P03	40,000	40,000	50,000
National Savings	38	FC21N01	1,105,000	1,105,000	1,105,000
Revenue Division	43	FC21R06	149,000	149,000	2,020,000
Federal Board of Revenue	44	FC21C05	26,511,000	26,511,000	26,112,000
Land Customs and Central Excise	45	FC21L03	15,234,000	15,234,000	16,850,000
Sales Tax	46	FC21S19	1,450,000	1,450,000	1,552,000
Taxes on Income and Corporation Tax	47	FC21T02	6,333,000	6,342,000	22,961,000
Food and Agriculture Division	48	FC21F06	545,000	545,000	562,000
Other Expenditure of Food and Agriculture Division	50	FC21Y09	762,000	762,000	4,543,000
Foreign Affairs Division	51	FC21M06	230,000	230,000	230,000
Foreign Affairs	52	FC21F09	6,082,000	6,082,000	9,866,000
Other Expenditure of Foreign Affairs Div.	53	FC24Y10/ FC21Y10	22,500,000	22,500,000	28,825,000
Health Division	54	FC21H01	1,471,000	1,471,000	1,610,000
Medical Services	55	FC21M07	204,934,000	204,934,000	273,909,000
Public Health	56	FC21P05	12,000	12,000	16,000
Housing and Works Division	57	FC21W02	300,000	300,000	450,000
Estate Offices	59	FC21E07	520,000	520,000	605,000
Human Rights Division	61	FC21H04	-	-	469,000
Industries and Production Division	62	FC21M08	300,000	300,000	350,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries and Production Division	64	FC21Y13	2,000	2,000	2,000
Information and Broadcasting Division	65	FC21M09	1,305,000	1,305,000	2,615,000
Directorate of Publications, Newsreels and Documentaries	66	FC21D04	89,000	89,000	128,000
Press Information Department	67	FC21P06	1,036,000	1,036,000	1,446,000
Information Services Abroad	68	FC21J03	125,000	125,000	181,000
Information Technology and Telecommunications Division	70	FC21J07	720,000	720,000	720,000
Inter Provincial Coordination Division	71	FC21J11	-	-	250,000
Interior Division	72	FC21M10	3,000,000	4,200,000	3,950,000
Islamabad	73	FC21J04	3,600,000	10,869,000	4,121,000
Passport Organisation	74	FC21P08	150,000	150,000	150,000
Civil Armed Forces	75	FC21C07	901,000	901,000	1,050,000
Frontier Constabulary	76	FC21F14	550,000	550,000	550,000
Pakistan Coast Guards	77	FC21P13	110,000	110,000	110,000
Pakistan Rangers	78	FC21P14	3,400,000	3,400,000	2,600,000
Other Expenditure of Interior Division	79	FC21Y15	33,673,000	33,673,000	35,928,000
Investment Division	80	FC21J10	-	-	1,000,000
Board of Investment	81	FC21P20	-	-	1,150,000
Kashmir Affairs and Northern Areas Div.	82	FC21S07	240,000	240,000	550,000
Labour and Manpower Division	85	FC21L05	769,000	767,000	1,371,000
Other Expenditure of Labour and Manpower Division	86	FC21Y16	5,000	5,000	1,000
Overseas Pakistanis Division	-	FC21Y33	102,000	150,000	-
Law and Justice Division	87	FC21M12	700,000	700,000	600,000
Human Rights Division	-	FC21H02	54,000	84,000	-
Other Expenditure of Law and Justice Div.	88	FC21Y17/ FC24Y17	688,000	688,000	729,000
Livestock and Dairy Development Division	89	FC21L06	-	-	521,000
Local Government and Rural Development Division	90	FC21M13	220,000	220,000	650,000
Minorities Affairs Division	91	FC21M22	8,800,000	16,800,000	17,000,000
Narcotics Control Division	92	FC21N04	101,785,000	101,785,000	83,571,000
National Assembly	93	FC21N03/ FC24N03	5,233,000	5,233,000	5,733,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
The Senate	94	FC21T04/ FC24T04	11,400,000	14,850,000	15,300,000
Overseas Pakistanis Division	95	FC21Y35	-	-	260,000
Parliamentary Affairs Division	96	FC21P15	300,000	300,000	300,000
Petroleum and Natural Resources Division	97	FC21M14	395,000	595,000	405,000
Geological Survey	98	FC21G03	66,000	66,000	76,000
Planning and Development Division	100	FC21P09	1,926,000	1,926,000	2,345,000
Population Welfare Division	101	FC21P10	424,000	724,000	485,000
Ports and Shipping Division	102	FC21P19	520,000	520,000	595,000
Postal Services Division	103	FC21P22	-	150,000	1,700,000
Privatisation Division	105	FC21P17	48,626,000	48,126,000	52,516,000
Investment Division	-	FC21J09	50,000	50,000	-
Board of Investment	-	FC21P18	1,121,000	1,121,000	-
Religious Affairs Division	107	FC21M17	275,000	275,000	220,000
Council of Islamic Ideology	108	FC21A04	150,000	150,000	150,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	151,000	151,000	249,000
Scientific and Technological Research Div.	110	FC21M18	1,810,000	60,430,000	2,247,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	50,000	50,000	50,000
Social Welfare and Special Education Div.	112	FC21S20	834,000	834,000	958,000
Special Initiatives Division	114	FC21S23	-	50,000	100,000
Sports Division	115	FC21S22	120,000	120,000	149,000
States and Frontier Regions Division	116	FC21S21	150,000	410,000	458,000
Frontier Regions	117	FC21F13	583,000	583,000	5,649,000
Federally Administered Tribal Areas	118	FC21F15	1,170,000	1,170,000	1,281,000
Afghan Refugees	120	FC21A06	42,000	42,000	46,000
Textile Industry Division	121	FC21T05	665,000	665,000	735,000
Tourism Division	122	FC21T01	100,000	100,000	200,000
Water and Power Division	124	FC21M20	1,280,000	1,280,000	2,050,000
Women Development Division	125	FC21W01	1,663,000	1,663,000	1,663,000
Youth Affairs Division	126	FC21Y30	100,000	200,000	238,000
Zakat and Ushr Division	127	FC21Z02	-	-	205,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	12,800,000	17,570,000	19,926,000
<i>Audit</i>	-	FC24A05	1,728,000	1,728,000	6,575,000
<i>Supreme Court</i>	-	FC24S11	1,000,000	1,000,000	2,000,000

SCHEDULE III --Contd.

Object Classification and Demand	Dmd No.	Demand Code	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>300,000</i>	<i>300,000</i>	<i>200,000</i>
<i>Election</i>	-	<i>FC24E08</i>	<i>78,000</i>	<i>78,000</i>	<i>175,000</i>
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	<i>84,000</i>	<i>84,000</i>	<i>100,000</i>
<i>Federal Tax Ombudsman</i>	-	<i>FC24F19</i>	<i>245,000</i>	<i>245,000</i>	<i>513,000</i>

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A07 Interest Payment			523,171,538,000	630,262,590,000	647,104,303,000
<i>Servicing of Foreign Debt</i>	-	FC24S10	64,076,938,000	71,671,990,000	70,334,203,000
<i>Servicing of Domestic Debt</i>	-	FC24S09	459,094,600,000	558,590,600,000	576,770,100,000
A09 Physical Assets			5,222,871,000	7,241,606,000	5,104,171,000
Cabinet Division	002	FC21C02	5,905,000	5,905,000	6,005,000
Emergency Relief and Repatriation	003	FC21E01	2,069,599,000	2,374,992,000	2,300,023,000
Other Expenditure of Cabinet Division	004	FC21Y01	275,000	275,000	271,000
Inter Provincial Coordination Division	-	FC21J06	2,310,000	2,310,000	
Establishment Division	005	FC21E02	4,741,000	4,921,000	4,070,000
Federal Public Service Commission	006	FC21F01	7,451,000	7,451,000	5,421,000
Other Expenditure of Establishment Division	007	FC21Y02	4,121,000	4,122,000	5,710,000
Prime Minister's Secretariat.	008	FC21P12	8,050,000	5,550,000	12,800,000
National Accountability Bureau	009	FC21N05	36,000	2,506,000	3,289,000
National Reconstruction Bureau	010	FC21N06	1,601,000	1,601,000	851,000
Prime Minister's Inspection Commission	011	FC21F02	700,000	700,000	710,000
Stationary and Printing	013	FC21S02	550,000	550,000	451,000
Commerce Division	014	FC21M01	54,734,000	55,481,000	7,260,000
Communications Division	015	FC21M02	501,000,000	501,000,000	359,763,000
Other Expenditure of Communications Division	016	FC21Y05	50,000	50,000	160,000
Culture Division	017	FC21C04	4,621,000	4,621,000	1,900,000
Defence Division	019	FC21M03	209,234,000	201,223,000	69,768,000
Airports Security Force	020	FC21A09			108,488,000
Meteorology	021	FC21M04	15,720,000	15,720,000	11,000,000
Survey of Pakistan	022	FC21S03	26,200,000	26,200,000	26,200,000
Federal Government Educational Institutions in Cantonment and Garrisons.	023	FC21F18	8,598,000	8,598,000	8,548,000
Defence Production Division	025	FC21D37	365,140,000	2,042,336,000	397,965,000
Economic Affairs Division	026	FC21E05	4,300,000	4,300,000	1,901,000
Statistics Division	027	FC21S06	29,278,000	29,284,000	33,781,000
Education Division	028	FC21M05	6,812,000	9,812,000	3,908,000
Education	030	FC21E04	5,540,000	5,541,000	2,429,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Federal Government Educational Institutions in the Capital and Federal Areas	031	FC21F03	49,478,000	49,598,000	36,134,000
Environment Division.	032	FC21E06	2,026,000	2,026,000	1,611,000
Forest	033	FC21F07	3,000	3,000	100,000
Zoological Survey Department	034	FC21Z01	6,000	6,000	6,000
Finance Division	035	FC21F05	28,450,000	28,450,000	19,430,000
Controller General of Accounts	036	FC21C42	14,530,000	14,530,000	9,841,000
Pakistan Mint	037	FC21P03	21,300,000	21,300,000	15,300,000
National Savings	038	FC21N01	130,989,000	130,989,000	131,427,000
Other Expenditure of Finance Division	039	FC21Y07	490,000	490,000	390,000
Revenue Division	043	FC21R06	1,480,000	1,480,000	9,880,000
Federal Board of Revenue	044	FC21C05	16,603,000	16,603,000	23,103,000
Land Customs and Central Excise	045	FC21L03	81,155,000	81,155,000	37,593,000
Sales Tax	046	FC21S19	10,047,000	10,047,000	37,701,000
Taxes on Income and Corporation Tax	047	FC21T02	35,257,000	35,275,000	43,681,000
Food and Agriculture Division	048	FC21F06	1,818,000	1,818,000	8,595,000
Other Expenditure of Food and Agriculture Division	050	FC21Y09	1,169,000	1,169,000	874,000
Foreign Affairs Division	051	FC21M06	19,925,000	20,425,000	13,470,000
Foreign Affairs	052	FC21F09	60,849,000	61,849,000	63,253,000
Health Division	054	FC21H01	2,475,000	2,475,000	4,550,000
Medical Services	055	FC21M07	41,256,000	41,256,000	55,355,000
Public Health	056	FC21P05	3,509,000	3,509,000	3,440,000
Housing and Works Division	057	FC21W02	556,000	556,000	653,000
Civil Works	058	FC21C06 FC24C06	21,908,000	21,908,000	21,942,000
Estate Offices	059	FC21E07	5,458,000	5,458,000	2,561,000
Federal Lodges	060	FC21F10	42,000	22,000	17,000
Human Rights Division	061	FC21H04			6,552,000
Industries and Production Division	062	FC21M08	3,151,000	3,151,000	3,151,000
Other Expenditure of Industries and Production Division	064	FC21Y13	289,000	289,000	14,000
Information and Broadcasting Division	065	FC21M09	6,717,000	6,717,000	6,542,000
Directorate of Publications Newsreels and Documentaries	066	FC21D04	4,914,000	4,914,000	5,338,000
Press Information Department	067	FC21P06	10,220,000	10,220,000	9,360,000
Information Services Abroad	068	FC21JO3	5,824,000	5,824,000	2,479,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Information Technology and Telecommunication Division	070	FC21J07	6,500,000	6,500,000	12,857,000
Inter Provincial Coordination Division	071	FC21J11			1,360,000
Interior Division	072	FC21M10	700,000	590,000	3,105,000
Islamabad	073	FC21JO4	71,969,000	70,969,000	76,218,000
Passport Organization	074	FC21P08	740,000	740,000	831,000
Civil Armed Forces	075	FC21C07	435,400,000	435,400,000	307,201,000
Frontier Constabulary	076	FC21F14	50,000,000	50,000,000	44,095,000
Pakistan Coast Guards	077	FC21P13	5,000,000	5,000,000	7,001,000
Pakistan Rangers	078	FC21P14	510,383,000	510,383,000	336,334,000
Other Expenditure of Interior Division	079	FC21Y15	5,553,000	8,287,000	16,622,000
Investment Division	080	FC21J10			23,226,000
Investment Board	081	FC21P20			100,000
Kashmir Affairs and Northern Areas Division	082	FC21S07	900,000	2,078,000	1,750,000
Other Expenditure of Kashmir Affairs, and Northern Areas Division	083	FC21Y22	12,000	12,000	23,000
Labour and Manpower Division	085	FC21LO5	4,311,000	4,311,000	7,462,000
Other Expenditure of Labour and Manpower Division	086	FC21Y16	325,000	325,000	326,000
Overseas Pakistanis Division	—	FC21Y33	7,053,000	7,322,000	
Law and Justice Division	087	FC21M12	4,600,000	4,600,000	5,500,000
Human Rights Division	—	FC21H02	725,000	849,000	
Other Expenditur of Law and Justice Division	088	FC21Y17	14,082,000	15,921,000	34,481,000
Livestock and Dairy Development Division	089	FC241L06		4,128,000	6,901,000
Local Government & Rural Development Division	090	FC21M13	1,850,000	1,850,000	23,833,000
Minorities Affairs Division	091	FC21M22	210,000	210,000	721,000
Narcotics Control Division	092	FC21N04	17,403,000	17,403,000	17,066,000
National Assembly	093	FC21N03 FC24N03	14,613,000	14,613,000	13,023,000
The Senate	094	FC21T04 FC24T04	13,586,000	14,686,000	15,336,000
Overseas Pakistanis Division	095	FC21Y35			21,055,000
Parliamentary Affairs Division	096	FC21P15	1,450,000	1,450,000	1,800,000
Petroleum and Natural Resources					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Division	097	FC21M14	3,442,000	3,442,000	1,841,000
Geological Survey	098	FC21G03	1,970,000	1,970,000	375,000
Planning and Development Division	100	FC21P09	6,502,000	6,502,000	7,136,000
Population Welfare Division	101	FC21P10	4,881,000	3,305,000	7,440,000
Port Shipping Division	102	FC21P19	1,527,000	1,527,000	1,203,000
Postal Services Division	103	FC21P22		16,665,000	2,100,000
Privitization Division	105	FC21P17			3,000
Board of Investment	-	FC21P18	17,000	17,000	
Religious Affairs and Zakat & Ushr					
Division	107	FC21M17	1,155,000	4,555,000	402,000
Council of Islamic Ideology	108	FC21A04	300,000	300,000	303,000
Other Expenditure of Religious Affairs and Zakat & Ushr Division	109	FC21Y20	1,219,000	1,219,000	1,973,000
Scientific and Technological Research					
Division	110	FC21M18	8,240,000	8,240,000	12,703,000
Other Expenditure of Scientific and Technological Research Division	111	FC21Y21	4,000,000	4,000,000	4,001,000
Social Welfare and Special Education					
Division	112	FC21S20	3,234,000	3,234,000	5,316,000
Special Initiative Division	114	FC21S23		9,325,000	5,545,000
Sports Division	115	FC21S22	500,000	500,000	650,000
States and Frontier Regions Division	116	FC21S21	380,000	1,680,000	514,000
Frontier regions	117	FC21F13	2,790,000	2,790,000	3,095,000
Federally Administered Tribal Areas	118	FC21F15	13,827,000	13,827,000	9,871,000
Afghan Refugees	120	FC21A06	76,000	76,000	184,000
Textile Industry Division	121	FC21T05	925,000	925,000	3,311,000
Tourism Division	122	FC21T01	1,275,000	1,275,000	2,130,000
Water and Power Division	124	FC21M20	5,905,000	5,905,000	1,490,000
Women Development Division	125	FC21W01	201,000	201,000	201,000
Youth Affairs Division	126	FC21Y30	400,000	700,000	401,000
Zakat and Ushr Division	127	FC21Z02			3,004,000
Staff, Household and Allowances of the President.	-	FC24S08	11,652,000	11,353,000	11,906,000
Audit	-	FC24A05	34,504,000	34,504,000	34,504,000
Supreme Court	-	FC24S11	20,000,000	20,000,000	48,000,000
Islamabad High Court	-	FC24J08	5,400,000	5,400,000	2,900,000
Election	-	FC24E08	326,000	326,000	1,285,000
Wafaqi Mohtesib	-	FC24W03	750,000	7,000	971,000
Federal Tax Ombudsman	-	FC24F19	1,648,000	1,648,000	4,171,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A10			96,185,255,000	121,330,832,000	132,446,428,000
Principal Repayments of Loans					
Foreign Loans Repayment	-	FC24RO4	96,185,255,000	121,330,832,000	132,446,428,000
A12			363,777,000	363,777,000	342,382,000
Civil Works					
Other Expenditure of Establishment					
Division	007	FC21Y02	1,000	1,000	1,000
National Reconstruction Bureau	010	FC21N06	500,000	500,000	1,075,000
Defence Division	019	FC21M03	1,000	1,000	1,000
Meteorology	021	FC21M04	2,550,000	2,550,000	2,000,000
Foreign Affairs	051	FC21F09	99,100,000	99,100,000	123,000,000
Civil Works	058	FC21C06	10,650,000	10,650,000	11,900,000
		FC24C06			
Islamabad	073	FC21JO4	50,000	50,000	50,000
Civil Armed Forces	075	FC21C07	170,250,000	170,250,000	145,000,000
Frontier Constabulary	076	FC21F14	37,820,000	37,820,000	16,000,000
Pakistan Rangers	078	FC21P14	42,500,000	42,500,000	43,000,000
Local Government and Rural					
Development Division	090	FC21M13	50,000	50,000	50,000
The Senate	094	FC21T04	2,000	2,000	2,000
		FC24T04			
Other Expenditure of Scientific and					
Technological Research Division	111	FC21Y21	300,000	300,000	300,000
Election	-	FC24E08	3,000	3,000	3,000
A13			2,736,483,000	2,804,181,000	2,913,185,000
Repair and Maintenance					
Cabinet.	001	FC21C01	50,000	50,000	50,000
Cabinet Division	002	FC21C02	6,160,000	14,160,000	6,444,000
Emergency Relief and Repatriation	003	FC21E01	15,200,000	63,200,000	15,200,000
Other Expenditure of Cabinet Division	004	FC21Y01	500,000	500,000	762,000
Inrer Provincial Coordination Division	-	FC21J06	200,000	200,000	
Establishment Division	005	FC21E02	4,791,000	3,441,000	3,241,000
Federal Public Service Commission	006	FC21F01	2,283,000	2,283,000	2,229,000
Other Expenditure of Establishment					
Division	007	FC21Y02	2,169,000	2,319,000	5,745,000
Prime Minister's Secretariat.	008	FC21P12	6,720,000	12,180,000	12,250,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Accountability Bureau	009	FC21N05	643,000	6,616,000	12,992,000
National Reconstruction Bureau	010	FC21N06	1,350,000	1,350,000	1,850,000
Prime Minister's Inspection					
Commission	011	FC21F02	400,000	400,000	600,000
Stationery and Printing	013	FC21S02	440,000	440,000	570,000
Commerce Division	014	FC21M01	11,624,000	11,317,000	16,587,000
Communications Division	015	FC21M02	68,200,000	68,200,000	58,568,000
Other Expenditure of Communications					
Division	018	FC21Y05	150,000	150,000	185,000
Culture Division	017	FC21C04	17,285,000	17,285,000	18,416,000
Defence Division	019	FC21M03	205,255,000	201,821,000	230,222,000
Airports Security Force	020	FC21A09			34,405,000
Meteorology	021	FC21M04	6,795,000	6,795,000	6,795,000
Survey of Pakistan	022	FC21S03	4,515,000	4,492,000	5,289,000
Federal Government Educational					
Institutions in Cantonment and					
Garrisons.	023	FC21F18	2,300,000	2,300,000	2,800,000
Defence Production Division	025	FC21D37	905,000	905,000	831,000
Economic Affairs Division	026	FC21E05	1,700,000	1,700,000	3,000,000
Statistics Division	027	FC21S06	13,730,000	13,730,000	13,844,000
Education Division	028	FC21M05	6,425,000	6,525,000	7,174,000
Education	030	FC21E04	8,110,000	8,110,000	8,432,000
Federal Government Educational					
Insstitutions in the Capital and					
Federal Areas	031	FC21F03	64,062,000	64,062,000	59,482,000
Environment Division.	032	FC21E06	2,400,000	2,400,000	2,672,000
Forest	033	FC21F07	500,000	500,000	550,000
Zoological Survey Department	034	FC21Z01	200,000	200,000	200,000
Finance Division	035	FC21F05	15,982,000	15,982,000	15,281,000
Controller General of Accounts	036	FC21C42	10,855,000	10,855,000	8,267,000
Pakistan Mint	037	FC21P03	4,960,000	4,960,000	7,165,000
National Savings	038	FC21N01	8,120,000	8,120,000	8,815,000
Other Expenditure of Finance Division	039	FC21Y07	285,000	285,000	306,000
Revenue Division	043	FC21R06	1,407,000	1,407,000	4,011,000
Federal Board of Revenue	044	FC21C05	72,298,000	72,298,000	36,656,000
Land Customs and Central Excise	045	FC21L03	49,097,000	49,097,000	61,914,000
Sales Tax	046	FC21S19	6,331,000	6,331,000	17,027,000
Taxes on Income and Corporation Tax	047	FC21T02	43,926,000	43,947,000	51,259,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Food and Agriculture Division	048	FC21F06	2,120,000	2,120,000	2,230,000
Other Expenditure of Food and Agriculture Division	050	FC21Y09	11,750,000	11,750,000	9,525,000
Foreign Affairs Division	051	FC21M06	53,915,000	54,015,000	56,177,000
Foreign Affairs	052	FC21F09	106,243,000	106,693,000	124,244,000
Health Division	054	FC21H01	2,679,000	2,679,000	2,706,000
Medical Services	'055	FC21M07	136,583,000	136,583,000	131,381,000
Public Health	056	FC21P05	2,004,000	2,004,000	2,190,000
Housing and Works Division	057	FC21W02	1,020,000	1,020,000	1,180,000
Civil Works	058	FC21C06	886,282,000	886,282,000	879,784,000
		FC24C06			
Estate Offices	059	FC21E07	695,000	695,000	720,000
Federal Lodges	060	FC21F10	258,000	258,000	251,000
Human Rights Division	061	FC21H04			1,521,000
Industries and Production Division	062	FC21M08	1,720,000	1,720,000	1,980,000
Other Expenditure of Industries and Production Division	064	FC21Y13	187,000	187,000	289,000
Information and Broadcasting Division	065	FC21M09	3,150,000	3,150,000	5,140,000
Directorate of Publications Newsreels and Documentaries	066	FC21D04	774,000	774,000	1,068,000
Press Information Department	067	FC21P06	2,853,000	2,853,000	3,155,000
Information Services Abroad	068	FC21JO3	2,410,000	2,410,000	2,769,000
Information Technology and Telecommunication Divison	070	FC21J07	2,650,000	2,650,000	4,107,000
Inter Provincial Coordination Divison	071	FC21J11			316,000
Interior Division	072	FC21M10	4,550,000	4,925,000	4,930,000
Islamabad	073	FC21JO4	30,910,000	29,910,000	27,237,000
Passport Organization	074	FC21P08	2,060,000	2,060,000	2,745,000
Civil Armed Forces	075	FC21C07	240,906,000	240,906,000	263,106,000
Frontier Constabulary	076	FC21F14	37,650,000	37,650,000	40,655,000
Pakistan Coast Guards	077	FC21P13	25,725,000	25,725,000	25,725,000
Pakistan Rangers	078	FC21P14	87,500,000	87,500,000	92,720,000
Other Expenditure of Interior Division	079	FC21Y15	12,585,000	12,585,000	14,136,000
Investment Division	080	FC21J10			1,950,000
Investment Board	081	FC21P20			1,616,000
Kashmir Affairs and Northern Areas Division	082	FC21S07	600,000	600,000	900,000
Other Expenditure of Kashmir Affairs,					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
and Northern Areas Division	083	FC21Y22	102,000	102,000	133,000
Labour and Manpower Division	085	FC21LO5	2,751,000	2,750,000	3,724,000
Other Expenditure of Labour and Manpower Division	086	FC21Y16	452,000	452,000	482,000
Overseas Pakistanis Division	-	FC21Y33	2,480,000	4,596,000	
Law and Justice Division	087	FC21M12	1,640,000	1,640,000	2,706,000
Human Rights Division	-	FC21H02	300,000	452,000	
Other Expenditur of Law and Justice Division	088	FC21Y17 FC24Y17	10,590,000	11,465,000	16,228,000
Livestock and Dairy Developmenet Division	089	FC21L06		100,000	4,492,000
Local Government & Rural Development Division	090	FC21M13	2,050,000	2,050,000	2,850,000
Minorities Affairs Division	091	FC21M22	625,000	625,000	671,000
Narcotics Control Division	092	FC21N04	18,594,000	18,594,000	25,115,000
National Assembly	093	FC21N03 FC24N03	10,674,000	10,674,000	10,681,000
The Senate	094	FC21T04 FC24T04	8,844,000	8,844,000	11,044,000
Overseas Pakistanis Division	095	FC21Y35			6,640,000
Parliamentary Affairs Division	096	FC21P15	1,200,000	1,200,000	1,000,000
Petroleum and Natural Resources Division	097	FC21M14	1,180,000	1,530,000	1,435,000
Geological Survey	098	FC21G03	4,415,000	4,415,000	2,698,000
Planning and Development Division	100	FC21P09	4,215,000	4,215,000	4,221,000
Population Welfare Division	101	FC21P10	4,390,000	5,110,000	4,789,000
Port and Shipping Division	102	FC21P19	10,273,000	10,273,000	10,579,000
Postal Services Division	103	FC21P22		125,000	2,600,000
Privatization Commission	105	FC21P17	150,000	150,000	180,000
Investment Division	-	FC21J09	250,000	250,000	
Board of Investment	-	FC21P18	1,469,000	1,469,000	
Religious Affairs Division	107	FC21M17	1,179,000	1,679,000	775,000
Council of Islamic Ideology	108	FC21A04	100,000	100,000	261,000
Other Expenditure of Religious Affairs Division	109	FC21Y20	3,352,000	3,352,000	3,714,000
Scientific and Technological Research Division	110	FC21M18	1,700,000	1,700,000	2,880,000
Other Expenditure of Scientific and					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Technological Research Division	111	FC21Y21	1,350,000	1,350,000	1,204,000
Social Welfare and Special Education Division	112	FC21S20	26,167,000	26,167,000	28,513,000
Special Initiative Division	114	FC21S23		300,000	400,000
Sports Division	115	FC21S22	350,000	350,000	300,000
States and Frontier Regions Division	116	FC21S21	550,000	650,000	743,000
Frontier Regions	117	FC21F13	2,555,000	2,555,000	2,833,000
Federally Administered Tribal Areas	118	FC21F15	237,731,000	237,731,000	246,338,000
Afghan Refugees	120	FC21A06	1,130,000	1,130,000	1,882,000
Textile Industry Division	121	FC21T05	985,000	985,000	1,103,000
Tourism Division	122	FC21T01	1,135,000	1,135,000	1,180,000
Water and Power Division	124	FC21M20	2,820,000	2,820,000	3,230,000
Women Development Division	125	FC21W01	1,800,000	1,800,000	1,800,000
Youth Affairs Division	126	FC21Y30	420,000	620,000	720,000
Zakar and Ushr Division	127	FC21Z02			3,240,000
Staff, Household and Allowances of the President.	-	FC24S08	10,327,000	10,138,000	10,828,000
Audit	-	FC24A05	11,003,000	11,003,000	12,008,000
Supreme Court	-	FC24S11	8,000,000	8,000,000	14,800,000
Islamabad High Court		FC24J08	500,000	500,000	1,920,000
Election	-	FC24E08	5,610,000	5,610,000	7,176,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	2,053,000	1,888,000	2,455,000
Federal Tax Ombudsman	-	FC24F19	920,000	920,000	2,075,000
Total- Current Expenditure on Revenue Account			1,497,310,744,000	1,651,281,366,000	1,701,055,862,000

B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses			15,757,000	15,757,000	15,991,000
A011 Pay			9,420,000	9,420,000	9,757,000
A011-1 Pay of Officers			2,538,000	2,538,000	2,493,000
Capital Outlay on Purchase of Food	128	FC11C09	1,707,000	1,707,000	1,803,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	831,000	831,000	690,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A011-2 Pay of Other Staff			6,882,000	6,882,000	7,264,000
Capital Outlay on Purchase of Food	128	FC11C09	4,725,000	4,725,000	5,180,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	2,157,000	2,157,000	2,084,000
A012 Allowances			6,337,000	6,337,000	6,234,000
A012-1 Regular Allowances			5,556,000	5,556,000	5,298,000
Capital Outlay on Purchase of Food	128	FC11C09	3,844,000	3,844,000	3,834,000
Capital Outlay on Purchase of of Fertilizer	129	FC11C10	1,712,000	1,712,000	1,464,000
A012-2 Other Allowances (Excluding TA)			781,000	781,000	936,000
Capital Outlay on Purchase of Food	128	FC11C09	451,000	451,000	606,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	330,000	330,000	330,000
A03 Operating Expenses			9,866,000	9,866,000	12,093,000
Capital Outlay on Purchase of Food	128	FC11C09	9,016,000	9,016,000	10,354,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	850,000	850,000	1,739,000
A04 Employee's Retirement Benefits			150,000	150,000	350,000
Capital Outlay on Purchase of Fertilize	129	FC11C10	150,000	150,000	350,000
A06 Transfers			950,505,000	950,505,000	1,100,505,000
Capital Outlay on Purchase of Food	128	FC11C09	5,000	5,000	5,000
Capital Outlay on Land Reforms	131	FC11C14	500,000	500,000	500,000
Federal Miscellaneous Investment	132	FC11F17	950,000,000	950,000,000	1,100,000,000
A08 Loans and Advances			8,357,900,000	13,946,937,000	16,406,642,000
Other Loans and Advances by the Federal Government	133	FC11Y24 FC14Y24	8,357,900,000	13,946,937,000	16,406,642,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A09 Physical Assets			1,526,006,000	3,012,131,000	1,678,641,000
Capital Outlay on Purchase of Food	128	FC11C09	6,000	6,000	41,000
Capital Outlay on Purchases by Kashmir Affairs and Northern Areas Division	130	FC11C13	1,526,000,000	3,012,125,000	1,678,600,000
A11 Investments			7,896,451,000	6,115,606,000	11,021,694,000
Federal Miscellaneous Investments	132	FC11F17	7,896,451,000	6,115,606,000	11,021,694,000
A13 Repairs and Mintenance			153,000	153,000	210,000
Capital Outlay on Purchase of Food	128	FC11C09	115,000	115,000	140,000
Capital Outlay on Purchase of Fertilizer	129	FC11C10	38,000	38,000	70,000
Total-Current Expenditure on Capital Account			18,756,788,000	24,051,105,000	30,236,126,000

C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:

A01 Employees related Expenses			12,790,775,000	14,209,775,000	15,308,332,000
A011 Pay			7,245,625,000	8,146,651,000	8,833,503,000
A011-1 Pay of Officers			346,625,000	379,447,000	401,150,000
Pakistan Post Office Department	—	FC21P01 FC24P01	105,000,000	113,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			122,400,000
Pakistan Railways	106	FC21P11 FC24P11	241,625,000	266,447,000	278,750,000
A011-2 Pay of Other Staff			6,899,000,000	7,767,204,000	8,432,353,000
Pakistan Post Office Department	—	FC21P01	1,714,000,000	2,014,000,000	
Pakistan Post Office Department	104	FC24P01			
Pakistan Post Office Department		FC21P21 FC24P21			2,079,353,000
Pakistan Railways	106	FC21P11 FC24P11	5,185,000,000	5,753,204,000	6,353,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A012 Allowances			5,545,150,000	6,063,124,000	6,474,829,000
A012-1 Regular Allowances			5,312,650,000	5,819,124,000	6,136,829,000
Pakistan Post Office Department	-	FC21P01 FC24P01	1,530,000,000	1,630,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,787,829,000
Pakistan Railways	106	FC21P11 FC24P11	3,782,650,000	4,189,124,000	4,349,000,000
A012-2 Other Allowances (Excluding TA)			232,500,000	244,000,000	338,000,000
Pakistan Post Office Department	-	FC21P01 FC24P01	160,000,000	171,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			265,000,000
Pakistan Railways	106	FC21P11 FC24P11	72,500,000	73,000,000	73,000,000
A03 Operating Expenses			11,040,125,000	12,343,308,000	14,822,561,000
Pakistan Post Office Department	-	FC21P01 FC24P01	1,414,000,000	1,675,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,826,917,000
Pakistan Railways	106	FC21P11 FC24P11	9,626,125,000	10,668,308,000	12,995,644,000
A04 Employees Retirement Benefits			5,188,000,000	5,302,000,000	6,387,000,000
Pakistan Post Office Department	-	FC21P01 FC24P01	888,000,000	1,002,000,000	
Pakistan Post Office Department	104	FC21P21 FC24P21			1,032,000,000
Pakistan Railways	106	FC21P11 FC24P11	4,300,000,000	4,300,000,000	5,355,000,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A05	Grants Subsidies and Write off Loans			89,350,000	89,300,000	121,850,000
	Pakistan Post Office Department	_	FC21P01 FC24P01	5,000,000	5,000,000	
	Pakistan Post Office Department	104	FC21P21 FC24P21			30,000,000
	Pakistan Railways	106	FC24P11 FC21P11	84,350,000	84,300,000	91,850,000
A06	Transfers			680,096,000	779,486,000	355,910,000
	Pakistan Post Office Department	_	FC21P01	100,000,000	200,000,000	
	Pakistan Post Office Department	104	FC21P21 FC24P21			343,000,000
	Pakistan Railways	106	FC21P11 FC24P11	580,096,000	579,486,000	12,910,000
A07	Interest Payment			3,559,873,000	5,309,873,000	6,271,632,000
	Pakistan Post Office Department	104	FC21P21 FC24P21			100,000,000
	Pakistan Railways	106	FC21P11 FC24P11	3,559,873,000	5,309,873,000	6,171,632,000
A08	Loans and Advances			94,420,000	83,948,000	96,450,000
	Pakistan Railways	106	FC21P11 FC24P11	94,420,000	83,948,000	96,450,000
A09	Physical Assets			311,630,000	421,496,000	329,997,000
	Pakistan Post Office Department	_	FC21P01 FC24P01	230,000,000	380,000,000	
	Pakistan Post Office Department	104	FC21P21 FC24P21			255,000,000
	Pakistan Railways	106	FC21P11 FC24P11	81,630,000	41,496,000	74,997,000
A10	Principal Repayments of Loans			5,744,008,000	4,494,008,000	3,328,033,000
	Pakistan Post Office Department	_	FC21P01 FC21P21	1,000	1,000	
	Pakistan Post Office Department	104	FC24P21	..	..	1,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	Pakistan Railways	106 FC24P01 FC21P11 FC24P11	5,744,007,000	4,494,008,000	3,328,032,000
A12	Civil Works		25,000,000	25,000,000	40,000,000
	Pakistan Post Office Department	— FC21P01 FC24P01	25,000,000	25,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			40,000,000
A13	Repair and Maintenance		5,017,670,000	5,076,753,000	7,240,605,000
	Pakistan Post Office Department	— FC21P01 FC24P01	100,000,000	150,000,000	
	Pakistan Post Office Department	104 FC21P21 FC24P21			118,500,000
	Pakistan Railways	106 FC21P11 FC24P11	4,917,670,000	4,926,753,000	7,122,105,000
Total- Current Expenditure on Commercial Departments			44,540,947,000	48,134,947,000	54,302,370,000
Total-Current Expenditure			1,560,608,479,000	1,723,467,418,000	1,785,594,358,000

PART.II

A DEVELOPMENT EXPENDITURE:

DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01	Employees Related Expenses		6,500,722,000	5,626,591,000	8,929,231,000
A011	Pay		1,654,803,000	1,329,669,000	2,864,167,000
A011-1	Pay of Officers		1,098,377,000	836,777,000	1,877,867,000
	Development Expenditure of Cabinet Division	134 FC22D05	7,440,000	1,870,000	8,652,000
	Development Expenditure of National Reconstruction Bureau	137 FC22D59			23,117,000
	Development Expenditure of Commerce Division	138 FC22D08	33,434,000	11,450,000	33,447,000
	Development Expenditure of Culture,				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Division	140	FC22D10	3,500,000	2,942,000	5,950,000
Development Expenditure of Defence					
Division	141	FC22D12	9,132,000	4,397,000	12,265,000
Development Expenditure of Economic Affairs Division	144	FC22D15		965,000	8,340,000
Development Expenditure of Statistics Division	145		6,533,000	6,729,000	10,300,000
Development Expenditure of Education Division	146	FC22D13	48,019,000	35,691,000	69,682,000
Development Expenditure of Finance Division	148	FC22D14	18,900,000	18,169,000	88,922,000
Development Expenditure of Revenue Division	151	FC22D49	4,375,000	4,375,000	3,807,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	152,296,000	98,285,000	145,334,000
Development Expenditure of Health Division	154	FC22D18	216,695,000	139,006,000	325,293,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	3,195,000	427,000	4,080,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	87,569,000	58,543,000	78,038,000
Development Expenditure of Interior Division	157	FC22D23	76,492,000	76,579,000	141,328,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	13,521,000	4,666,000	2,460,000
Development Expenditure of Law and Justice Division	160	FC22D47	9,656,000	6,035,000	7,856,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			10,365,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	4,235,000	2,425,000	6,896,000
Development Expenditure of Planning and Development Division	165	FC22D28	319,157,000	289,393,000	796,551,000
Development Expenditure of Population Welfare Division	166	FC22D30	35,795,000	35,795,000	50,919,000
Development Expenditure of Postal Services Division	167	FC22D63			3,765,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	3,106,000	3,106,000	3,400,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	39,669,000	29,275,000	27,028,000
Development Expenditure of Sports Division	170	FC22D58		350,000	750,000
Development Expenditure of Tourism Division	173	FC22D11	110,000	518,000	654,000
Development Expenditure of Women Development Division	175	FC22D07	5,548,000	5,786,000	7,896,000
Development Expenditure of Youth Affairs Division	176	FC22D07			772,000
A011-2 Pay of Other Staff			556,426,000	492,892,000	986,300,000
Development Expenditure of Cabinet Division	134	FC22D05	3,042,000	2,064,000	3,343,000
Development Expenditure of Establishment Division	136	FC22D06	552,000		
Development Expenditure of National Reconstruction Bureau	137	FC22D59			6,500,000
Development Expenditure of Commerce Division	138	FC22D08	6,919,000	5,377,000	8,711,000
Development Expenditure of Culture Division	140	FC22D10	2,150,000	2,052,000	2,500,000
Development Expenditure of Defence Division	141	FC22D12	5,290,000	2,838,000	9,372,000
Development Expenditure of Economic Affairs Division	144	FC22D15		932,000	2,748,000
Development Expenditure of Statistics Division	145	FC22D29	26,701,000	37,091,000	41,481,000
Development Expenditure of Education Division	146	FC22D13	19,483,000	6,464,000	31,870,000
Development Expenditure of Finance Division	148	FC22D14	8,690,000	9,293,000	36,167,000
Development Expenditure of Revenue Division	151	FC22D49	2,002,000	2,002,000	692,000
Development Expenditure of Food					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Agriculture Division	152	FC22D16	52,536,000	36,700,000	81,058,000
Development Expenditure of Health Division	154	FC22D18	140,495,000	119,483,000	270,827,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	1,367,000	1,427,000	2,100,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	23,321,000	14,341,000	4,105,000
Development Expenditure of Interior Division	157	FC22D23	105,225,000	113,711,000	272,327,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	6,549,000	2,238,000	3,305,000
Development Expenditure of Law and Justice Division	160	FC22D47	4,403,000	2,566,000	3,240,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			5,513,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	2,600,000	1,466,000	2,871,000
Development Expenditure of Planning and Development Division	165	FC22D28	19,072,000	18,782,000	32,795,000
Development Expenditure of Population Welfare Division	166	FC22D30	67,191,000	67,191,000	118,053,000
Development Expenditure of Postal Services Division	167	FC22D63			1,750,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,140,000	1,140,000	1,340,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	55,384,000	43,057,000	39,166,000
Development Expenditure of Sports Division	170	FC22D51		125,000	530,000
Development Expenditure of Tourism Division	173	FC22D11			424,000
Development Expenditure of Women Development Division	175	FC22D07	2,314,000	2,552,000	2,902,000
Development Expenditure of Youth Affairs Division	176	FC22D53			610,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
A012 Allowances			4,845,919,000	4,296,922,000	6,065,064,000
A012-1 Regular Allowances			729,518,000	563,818,000	987,102,000
Development Expenditure of Cabinet Division	134	FC22D05	432,000	30,000	1,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			7,403,000
Development Expenditure of Commerce Division	138	FC22D08	580,000	250,000	25,000
Development Expenditure of Culture, Division		FC22D10	200,000	177,000	175,000
Development Expenditure of Defence Division	141	FC22D12	7,029,000	3,625,000	10,954,000
Development Expenditure of Statistics Division	145	FC22D29	19,088,000	26,593,000	37,962,000
Development Expenditure of Education Division	146	FC22D13	12,557,000	3,229,000	10,080,000
Development Expenditure of Finance Division	148	FC22D14	68,776,000	62,610,000	103,479,000
Development Expenditure of Revenue Division	151	FC22D49	2,593,000	2,593,000	779,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	48,181,000	28,702,000	38,615,000
Development Expenditure of Health Division	154	FC22D18	251,800,000	170,012,000	296,391,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	600,000		1,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	37,246,000	23,726,000	36,114,000
Development Expenditure of Interior Division	157	FC22D23	107,790,000	100,280,000	248,090,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	8,627,000	1,755,000	1,433,000
Development Expenditure of Law and Justice Division	160	FC22D47	33,481,000	18,567,000	20,654,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			14,928,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Petroleum and Natural Resources Division	164 FC22D27	1,382,000	678,000	933,000
Development Expenditure of Planning and Development Division	165 FC22D28	16,760,000	15,868,000	21,005,000
Development Expenditure of Population Welfare Division	166 FC22D30	68,033,000	68,033,000	95,525,000
Development Expenditure of Postal Services Division	167 FC22D63			7,124,000
Development Expenditure of Scientific and Technological Research Division	168 FC22D31	1,567,000	1,567,000	1,167,000
Development Expenditure of Social Welfare and Special Education Division	169 FC22D51	42,796,000	35,298,000	32,713,000
Development Expenditure of Sports Division	170 FC22D53		225,000	840,000
Development Expenditure of Youth Affairs Division	176 FC22D53			711,000
A012-2 Other Allowances(Excluding T.A.)		4,116,401,000	3,733,104,000	5,077,962,000
Development Expenditure of Establishment Division	136 FC22D06	100,000		100,000
Development Expenditure of National Reconstruction Bureau	137 FC22D59			1,560,000
Development Expenditure of Commerce Division	138 FC22D08	720,000	308,000	800,000
Development Expenditure of Culture, Division	140 FC22D10	300,000	55,000	70,000
Development Expenditure of Defence Division	141 FC22D12	170,000	160,000	396,000
Development Expenditure of Statistics Division	145 FC22D29	2,641,000	1,329,000	3,554,000
Development Expenditure of Education Division	146 FC22D13	2,187,000	1,107,000	2,380,000
Development Expenditure of Finance Division	148 FC22D14	4,300,000	4,042,000	12,426,000
Development Expenditure of Revenue Division	151 FC22D49	2,351,000	2,351,000	302,000
Development Expenditure of Food				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Agriculture Division	152	FC22D16	21,231,000	14,621,000	31,378,000
Development Expenditure of Health Division	154	FC22D18	4,023,559,000	3,656,531,000	4,787,615,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	550,000	263,000	520,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	984,000	899,000	470,000
Development Expenditure of Interior Division	157	FC22D23	19,407,000	19,407,000	189,860,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,544,000	1,081,000	1,462,000
Development Expenditure of Law and Justice Division	160	FC22D47	3,691,000	1,925,000	1,973,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			1,647,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	1,945,000	1,028,000	1,200,000
Development Expenditure of Planning and Development Division	165	FC22D28	7,079,000	6,593,000	10,562,000
Development Expenditure of Population Welfare Division	166	FC22D30	10,411,000	10,411,000	16,471,000
Development Expenditure of Postal Services Division	167	FC22D63			3,091,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	640,000	590,000	425,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	12,591,000	10,210,000	8,792,000
Development Expenditure of Sports Division	170	FC22D51		140,000	300,000
Development Expenditure of Tourism Division	173	FC22D11		53,000	147,000
Development Expenditure of Youth Affairs Division	176	FC22D53			461,000
A02 Project Pre-Investment Analysis			225,615,000	50,309,000	267,511,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Commerce Division	138	FC22D06	40,000,000	1,500,000	40,000,000
Development Expenditure of Communications Division	139	FC22D09	6,000,000	4,500,000	4,000,000
Development Expenditure of Education Division	146	FC22D13	2,550,000		1,500,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	32,501,000	2,500,000	13,001,000
Development Expenditure of Health Division	154	FC22D18	93,511,000	6,368,000	107,526,000
Development Expenditure of Informaion and Broadcasting Division	155	FC22D22	17,200,000	8,463,000	12,691,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	8,800,000	2,226,000	6,430,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,000		1,000
Development Expenditure of Local Govt. and Rural Development Division	162	FC22D26	20,000,000	20,000,000	77,430,000
Development Expenditure of Planning and Development Division	165	FC22D28	100,000	100,000	100,000
Development Expenditure of Population Welfare Division	166	FC22D30	4,651,000	4,651,000	4,831,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	301,000	1,000	1,000
A03 Operating Expenses			119,402,452,000	91,277,670,000	168,859,721,000
Development Expenditure of Cabinet Divison	134	FC22D05	28,720,301,000	24,695,358,000	26,815,447,000
Development Expenditure of Cabinet Divison Outside PSDP	135	FC22D61		21,000,000,000	70,000,000,000
Development Expenditure of Establishment Division	136	FC22D06	12,216,000		1,700,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59	76,714,000	3,880,000	4,430,000
Development Expenditure of Commerce					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Division	138	FC22D08	131,273,000	19,526,000	77,654,000
Development Expenditure of Communications Division	139	FC22D09	45,390,000	10,890,000	10,900,000
Development Expenditure of Culture, Division	140	FC22D10	55,156,000	17,650,000	65,008,000
Development Expenditure of Defence Division	141	FC22D12	3,209,150,000	2,046,587,000	6,049,760,000
Development Expenditure of Federal Govt. Educational Institutions in Contonment and Grrisons	142	FC22D46	406,000		406,000
Development Expenditure of Economic Affairs Division	144	FC22D15	12,000,000	1,358,000	2,675,000
Development Expenditure of Statistics Division	145	FC22D29	69,487,000	38,564,000	33,577,000
Development Expenditure of Education Division	146	FC22D13	1,547,927,000	743,371,000	1,018,220,000
Development Expenditure of Environment, Division	147	FC22D19	2,222,794,000	2,722,794,000	2,248,886,000
Development Expenditure of Finance Division	148	FC22D14	35,634,825,000	776,987,000	1,390,112,000
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	3,200,000,000	150,960,000	2,538,610,000
Development Expenditure of Revenue Division	151	FC22D49	667,466,000	176,066,000	252,219,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	763,065,000	397,074,000	811,803,000
Development Expenditure of Health Division	154	FC22D18	9,262,701,000	7,686,794,000	9,524,845,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	22,710,000	1,138,000	17,108,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	103,413,000	34,584,000	56,659,000
Development Expenditure of Interior Division	157	FC22D23	1,043,038,000	956,539,000	891,270,000
Development Expenditure of Kashmir Affairs and Northern Areas Division	158	FC22D34	5,617,849,000	5,551,099,000	8,375,150,000
Development Expenditure of Labour					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Manpower Division	159	FC22D24	79,127,000	31,771,000	53,371,000
Development Expenditure of Overseas Pakistanis Division	-	FC22D55	3,000,000		
Development Expenditure of Law and Justice Division	160	FC22D47	1,326,629,000	788,936,000	1,813,392,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			231,365,000
Development Expenditure of Local Govt. & Rural Development Division	162	FC22D26	4,483,135,000	3,446,365,000	5,182,065,000
Development Expenditure of Narcotics Control Division	163	FC22D44	731,930,000	358,517,000	513,443,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	27,642,000	3,379,000	32,924,000
Development Expenditure of Planning and Development Division	165	FC22D28	10,851,782,000	9,576,534,000	17,028,180,000
Development Expenditure of Population Welfare Division	166	FC22D30	301,595,000	301,595,000	322,943,000
Development Expenditure of Postal Services Division	167	FC22D63			39,186,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	5,042,000	5,012,000	4,976,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	214,882,000	101,972,000	121,656,000
Development Expenditure of Sports Division	170	FC22D51		1,630,000	5,455,000
Development Expenditure of Federally Administered Tribal Areas	171	FC22D33	8,662,000,000	9,473,680,000	12,865,000,000
Development Expenditure of Textile Industry Division	172	FC22D57	36,256,000	22,300,000	31,746,000
Development Expenditure of Tourism Division	173	FC22D11	863,000	223,000	2,155,000
Development Expenditure of Water and Power Division	174	FC22D35	50,000,000	4,434,000	50,000,000
Development Expenditure of Women Development Division	175	FC22D07	176,768,000	107,903,000	332,925,000
Development Expenditure of Youth Affairs Division	176	FC22D53	33,920,000	22,200,000	42,500,000

SCHEDULE III--Contd

Object Classification and Demand		Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
A04	Employees Retirement Benefits		7,612,000	6,521,000	11,758,000
	Development Expenditure of Food and Agriculture Division	152 FC22D16	1,200,000	1,291,000	1,041,000
	Development Expenditure of Health Division	154 FC22D18	5,616,000	4,434,000	8,871,000
	Development Expenditure of Labour and Manpower Division	159 FC22D24			1,000
	Development Expenditure of Livestock and Dairy Development Division	161 FC22D62			900,000
	Development Expenditure of Planning and Development Division	165 FC22D28	500,000	500,000	500,000
	Development Expenditure of Population Welfare Division	166 FC22D30	296,000	296,000	445,000
A05	Grants Subsidies and Write off Loans.		177,006,716,000	122,391,621,000	246,296,069,000
	Development Expenditure of Cabinet Divison	134 FC22D05	414,866,000	251,771,000	370,813,000
	Development Expenditure of Cabinet Division Outside PSDP	135 FC22D61		273,778,000	
	Development Expenditure of Defence Division	141 FC22D12	850,000,000	6,880,000	50,000,000
	Development Expenditure of Economic Affairs Division	144 FC22D15	90,500,000	20,325,000	90,500,000
	Development Expenditure of Education Division	146 FC22D13	1,571,024,000	1,465,934,000	2,111,260,000
	Development Expenditure of Finance Division	148 FC22D14	19,488,000,000	17,576,374,000	23,894,260,000
	Other Development Expenditures	149 FC22D52	35,769,619,000	21,292,524,000	73,140,911,000
	Development Expenditure Outside Public Sector Development Programme	150 FC22D60	35,000,000,000	33,661,470,000	75,000,000,000
	Development Expenditure of Food and Agriculture Division	152 FC22D16	16,548,777,000	12,902,337,000	14,510,209,000
	Development Expenditure of Agriculture Research	153 FC22D38	950,883,000	365,492,000	952,000,000
	Development Expenditure of Information and Broadcasting Division	155 FC22D22	123,419,000	89,157,000	10,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Information Technology and Telecommunication Division	156	FC22D48	1,040,558,000	291,560,000	490,790,000
Development Expenditure of Labour and Manpower Division	159	FC22D24			1,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			2,186,653,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	526,320,000	13,164,000	1,684,446,000
Development Expenditure of Planning and development Division	165	FC22D28			500,000,000
Development Expenditure of Population Welfare Division	166	FC22D30	3,399,568,000	3,399,568,000	4,301,699,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	3,000,074,000	3,000,074,000	3,125,106,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	14,078,000	10,697,000	26,501,000
Development Expenditure of Water and Power Division	174	FC22D35	58,219,030,000	27,770,516,000	43,850,920,000
A06 Transfers			9,456,445,000	6,880,201,000	9,371,724,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			100,000
Development Expenditure of Commerce Division	138	FC22D08	20,385,000	1,021,000	495,000
Development Expenditure of Culture, Division	140	FC22D10	125,000	7,000	93,000
Development Expenditure of Defence Division	141	FC22D12	45,000		90,000
Development Expenditure of F.Govt. Educational Institutions in Cononments and Garrisons.	142	FC22D46	3,240,000	3,240,000	6,240,000
Development Expenditure of Statistics Division	145	FC22D29	138,000	102,000	195,000
Development Expenditure of Education Division	146	FC22D13	102,526,000	77,950,000	153,346,000
Development Expenditure of					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Finance Division	148	FC22D14	226,000	226,000	340,000
Development Expenditure Outside Public Sector Development Programme	150	FC22D60	5,720,000,000	3,749,000,000	7,078,000,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	15,125,000	444,000	1,679,000
Development Expenditure of Health Division	154	FC22D18	76,624,000	30,902,000	102,582,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	350,000	11,000	315,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	478,000	261,000	347,000
Development Expenditure of Interior Division	157	FC22D23	3,512,644,000	3,012,591,000	1,871,371,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	385,000	25,000	110,000
Development Expenditure of Law and Justice Division	160	FC22D47	220,000	51,000	204,000
Development Expenditure of Local Government and Rural Development Division	162	FC22D26		1,000,000	150,000,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	300,000	115,000	160,000
Development Expenditure of Planning and Development Division	165	FC22D28	1,051,000	987,000	1,670,000
Development Expenditure of Population Welfare Division	166	FC22D30	889,000	889,000	1,992,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,603,000	1,350,000	2,150,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	91,000	29,000	145,000
Development Expenditure of Sports Division	170	FC22D58			100,000
A08 Loans and Advances			11,000,000	11,000,000	7,025,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Food and Agriculture Division	152	FC22D16	11,000,000	11,000,000	7,025,000
A09 Physical Assets			9,400,027,000	4,651,687,000	10,396,972,000
Development Expenditure of Cabinet Divison	134	FC22D05	1,667,000	16,000	175,490,000
Development Expenditure of Establishment Division	136	FC22D06	132,000		1,200,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			6,590,000
Development Expenditure of Commerce Division	138	FC22D08	48,463,000	15,223,000	148,098,000
Development Expenditure of Communication Division	139	FC22D09	84,169,000	80,169,000	41,000,000
Development Expenditure of Culture, Division	140	FC22D10	1,595,000	146,000	20,280,000
Development Expenditure of Defence Division	141	FC22D12	625,526,000	237,917,000	288,714,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	142	FC22D46	8,260,000		8,260,000
Development Expenditure of Defence Production Division	143	FC22D56	1,450,000,000	515,000,000	1,660,000,000
Development Expenditure of Economic Affairs Division	144	FC22D15		3,079,000	1,512,000
Development Expenditure of Statistics Division	145	FC22D29	130,000	146,000	175,000
Development Expenditure of Education Division	146	FC22D13	270,653,000	226,567,000	407,796,000
Development Expenditure of Finance Division	148	FC22D14	687,950,000	422,770,000	731,132,000
Development Expenditure of Revenue Division	151	FC22D49	682,023,000	436,173,000	675,741,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	1,717,454,000	286,931,000	1,191,196,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Health Division	154	FC22D18	2,234,370,000	1,452,835,000	3,444,015,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	16,585,000	7,404,000	5,561,000
Development Expenditure of Information Technology and Telecommunications Division	156	FC22D48	221,670,000	121,975,000	182,416,000
Development Expenditure of Interior Division	157	FC22D23	810,218,000	453,325,000	874,252,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	2,897,000	460,000	2,596,000
Development Expenditure of Law and Justice Division	160	FC22D47	120,100,000	1,360,000	1,581,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			49,790,000
Development Expenditure of Narcotics Control Division	163	FC22D44	15,092,000	4,490,000	36,607,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	21,130,000	7,298,000	19,313,000
Development Expenditure of Planning and Development Division	165	FC22D28	36,803,000	26,049,000	37,056,000
Development Expenditure of Population Welfare Division	166	FC22D30	294,825,000	294,825,000	198,525,000
Development Expenditure of Postal Services Division	167	FC22D63			119,178,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	1,303,000	1,303,000	673,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	44,870,000	52,979,000	64,252,000
Development Expenditure of Sports Division	170	FC22D58		2,430,000	1,700,000
Development Expenditure of Tourism Division	173	FC22D11	2,142,000	817,000	167,000
Development Expenditure of Youth Affairs Division	176	FC22D53			2,106,000
A11 Investments					2,500,000,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd	Demand	2008-2009	2008-2009	2009-2010
	Nub	Code	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Expenditure Outside Public Sector Development Programme	144	FC22D60			2,500,000,000
A12 Civil Works			10,955,764,000	6,475,192,000	19,589,588,000
Development Expenditure of Cabinet Divison	134	FC22D05	392,114,000	265,301,000	2,544,989,000
Development Expenditure of Commerce Divison	138	FC22D08	178,141,000	63,839,000	528,052,000
Development Expenditure of Communications Division	139	FC22D09	185,000,000	17,500,000	110,000,000
Development Expenditure of Culture, Division	140	FC22D10	156,402,000	107,651,000	144,760,000
Development Expenditure of Defence Division	135	FC22D12	81,135,000	70,895,000	1,020,647,000
Development Expenditure of Defence Division	141	FC22D56			17,000,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrisons	142	FC22D46	11,334,000	11,334,000	
Development Expenditure of Education Division	146	FC22D13	2,514,133,000	1,560,934,000	4,204,328,000
Development Expenditure of Finance Division	148	FC22D14	950,000,000	485,730,000	1,100,697,000
Development Expenditure of Revenue Division	151	FC22D49	1,009,716,000	888,610,000	1,514,308,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	183,134,000	68,076,000	166,638,000
Development Expenditure of Health Division	154	FC22D18	2,468,593,000	942,642,000	3,984,638,000
Development Expenditure of Information Technology and Tele Communications Division	156	FC22D48	446,504,000	235,258,000	261,402,000
Development Expenditure of Interior Division	157	FC22D23	1,014,666,000	802,613,000	2,044,238,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,000,000	..	..
Development Expenditure of Livestock					

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
and Dairy Development Division	161	FC22D62	..	..	46,006,000
Development Expenditure of Local Govt. and Rural Development Division	162	FC22D26	25,000,000		34,500,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	20,612,000	150,612,000	86,371,000
Development Expenditure of Planning Development Division	165	FC22D28	178,702,000	178,702,000	234,610,000
Development Expenditure of Population Welfare Division	166	FC22D30	105,329,000	105,329,000	135,300,000
Development Expenditure of Postal Services Division	167	FC22D63	..	..	41,800,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	71,148,000	63,527,000	159,379,000
Development Expenditure of Sports Division	170	FC22D58	350,419,000	205,000,000	573,161,000
Development Expenditure of Textiles Industry Division	172	FC22D57	585,682,000	232,000,000	453,000,000
Development Expenditure of Tourism Division	173	FC22D11	15,750,000	8,389,000	173,764,000
Development Expenditure of Water and Power Division	174	FC22D35	11,250,000	11,250,000	10,000,000
A13 Repairs and Maintenance			768,829,000	486,430,000	963,103,000
Development Expenditure of Cabinet Divison	134	FC22D05	437,000	45,000	130,000
Development Expenditure of National Reconstruction Bureau	137	FC22D59			300,000
Development Expenditure of Commerce Division	138	FC22D08	3,085,000	352,000	1,885,000
Development Expenditure of Culture Division	140	FC22D10	193,786,000	71,820,000	211,157,000
Development Expenditure of Defence Division	141	FC22D12	575,000	289,000	4,638,000
Development Expenditure of Economic Affairs Division	144	FC22D15		164,000	525,000
Development Expenditure of Statistics Division	145	FC22D29	6,161,000	4,372,000	2,756,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Education Division	146	FC22D13	178,593,000	65,625,000	87,151,000
Development Expenditure of Finance Division	148	FC22D14	4,503,000	4,384,000	7,024,000
Development Expenditure of Revenue Division	151	FC22D49	190,000	190,000	460,000
Development Expenditure of Food and Agriculture Division	152	FC22D16	18,493,000	9,203,000	26,003,000
Development Expenditure of Health Division	154	FC22D18	236,414,000	212,316,000	303,517,000
Development Expenditure of Information and Broadcasting Division	155	FC22D22	410,000	52,000	387,000
Development Expenditure of Information Technology and Tele Communications Division	156	FC22D48	5,461,000	487,000	1,737,000
Development Expenditure of Interior Division	157	FC22D23	51,863,000	52,194,000	170,509,000
Development Expenditure of Labour and Manpower Division	159	FC22D24	1,179,000	324,000	660,000
Development Expenditure of Law and Justice Division	160	FC22D47	1,820,000	560,000	1,100,000
Development Expenditure of Livestock and Dairy Development Division	161	FC22D62			1,286,000
Development Expenditure of Petroleum and Natural Resources Division	164	FC22D27	850,000	310,000	1,030,000
Development Expenditure of Planning and Development Division	165	FC22D28	23,953,000	23,659,000	22,193,000
Development Expenditure of Population Welfare Division	166	FC22D30	26,417,000	26,417,000	24,193,000
Development Expenditure of Postal Services Division	167	FC22D63			84,106,000
Development Expenditure of Scientific and Technological Research Division	168	FC22D31	932,000	932,000	1,140,000
Development Expenditure of Social Welfare and Special Education Division	169	FC22D51	13,707,000	12,635,000	8,113,000
Development Expenditure of Sports Division	170	FC22D58		100,000	325,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
Development Expenditure of Tourism Division	173 FC22D11			178,000
Development Expenditure of Youth Affairs Division	176 FC22D53			600,000
Total-Development Expenditure on Revenue Account		333,735,182,000	237,857,222,000	467,192,702,000

B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

A01 Employees Related Expenses		50,562,000	32,899,000	98,280,000
A011 Pay		28,341,000	17,358,000	42,962,000
A011-1 Pay of Officers		20,510,000	11,601,000	28,825,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	810,000	810,000	900,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	19,700,000	10,791,000	27,925,000
A011-2 Pay of Other Staff		7,831,000	5,757,000	14,137,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	840,000	840,000	840,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	6,991,000	4,917,000	13,297,000
A012 Allowances		22,221,000	15,541,000	55,318,000
A012-1 Regular Allowances		16,669,000	11,581,000	45,206,000
Capital Outlay on Works of Foreign Affairs Division	181 FC12C15	979,000	979,000	979,000
Capital Outlay on Petroleum and Natural Resources	184 FC12C30	15,690,000	10,602,000	44,227,000
A012-2 Other Allowances(Excluding T.A.)		5,552,000	3,960,000	10,112,000
Capital Outlay on Works of Foreign				

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Affairs Division	181	FC12C15	432,000	432,000	432,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	5,120,000	3,528,000	9,680,000
A02 Project Pre-Investment Analysis			36,090,000		26,150,000
Capital Outlay on Petroleum and Natural Resources	181	FC12C30	36,090,000		26,150,000
A03 Operating Expenses			20,268,030,000	17,334,356,000	26,078,748,000
Capital Outlay on Development of Atomic Energy	177	FC12C17	15,788,413,000	15,283,750,000	21,981,405,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	2,895,000	1,695,000	2,895,000
Capital Outlay on Civil Works	182	FC12C28	289,661,000	218,727,000	371,741,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	73,331,000	26,550,000	113,897,000
Capital Outlay on Ports and Shipping Division	185	FC12C43	338,730,000	140,000,000	578,810,000
Capital Outlay on Pakistan Railways	186	FC12C33	3,775,000,000	1,663,634,000	3,030,000,000
A05 Grants Subsidies and Write off Loans			10,508,821,000	5,072,460,000	11,661,726,000
Capital Outlay on Industrial Development	183	FC12C32	10,458,821,000	2,335,284,000	8,772,261,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	50,000,000	25,000,000	95,533,000
Capital Outlay on Special Initiatives	187	FC12C44		2,712,176,000	2,793,932,000
A06 Transfers			1,462,000	562,000	3,617,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	1,462,000	562,000	3,617,000
A08 Loans and Advances			95,800,776,000	86,902,974,000	111,769,044,000
External Development Loans and Advances by the Federal Government	178	FC15E10 FC12E10	52,740,685,000	52,551,289,000	55,824,800,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Nub	Demand Code	2008-2009	2008-2009	2009-2010
			Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
Development Loans and Advances by the Federal Government	180	FC15D36 FC12D36	43,060,091,000	34,351,685,000	55,944,244,000
A09 Physical Assets			250,791,000	91,980,000	291,157,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	186,901,000	88,050,000	98,901,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	30,490,000	3,930,000	192,256,000
Capital Outlay on Ports and Shipping	185	FC12C43	33,400,000		
A11 Investment			7,671,262,000	5,992,305,000	10,062,871,000
Capital Outlay on Federal Investments	179	FC12C39	166,262,000	102,305,000	411,671,000
Capital Outlay on Pakistan Railways	186	FC12C33	7,505,000,000	5,890,000,000	9,651,200,000
A12 Civil Works			4,670,471,000	3,533,203,000	5,964,169,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	214,140,000	168,191,000	145,050,000
Capital Outlay on Civil Works	182	FC12C28	4,456,331,000	3,365,011,000	5,819,118,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30		1,000	1,000
A13 Repairs and Maintenance			4,513,000	2,506,000	11,605,000
Capital Outlay on Works of Foreign Affairs Division	181	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	184	FC12C30	4,510,000	2,503,000	11,602,000
Total-Development Expenditure on Capital Account			139,262,778,000	118,963,245,000	165,967,367,000
Total-Development Expenditure			472,997,960,000	356,820,467,000	633,160,069,000

SCHEDULE III--Contd

Object Classification and Demand	Dmd Demand Nub Code	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
C. REPAYMENT OF DEBT:				
A10	Principal Repayments of Loans			
		2,596,208,361,000	4,533,750,137,000	3,982,263,402,000
Repayment of Short Term Foreign Credits	FC24R05	38,767,488,000	76,146,764,000	65,698,762,000
Repayment of Domestic Debt	FC24R02	2,557,440,873,000	4,457,603,373,000	3,916,564,640,000
Total-Repayment of Debt		2,596,208,361,000	4,533,750,137,000	3,982,263,402,000
GRAND TOTAL		4,629,814,800,000	6,614,038,022,000	6,401,017,829,000