

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
PART I.-CURRENT EXPENDITURE					
A.CURRENT EXPENDITURE ON REVENUE ACCOUNT					
01 General Public Service			1,659,978,676	1,898,028,864	1,876,839,479
011 Executive & Legislative Organs Financial and Fical Affairs, External Affairs			1,308,916,972	1,622,774,815	1,501,116,470
Cabinet	1	FC21C01	182,510	182,510	191,414
Cabinet Division	2	FC21C02	2,696,396	2,926,697	3,167,497
Other Expenditure of Cabinet Division	4	FC21Y01	638,933	420,314	383,996
Federal Public Service Commission	6	FC21F01	295,214	295,214	357,542
Capital Administration and Development Division	--	FC21C47	90,124	85,124	..
Prime Minister's Secretariat	8	FC21P12	546,579	741,029	702,833
National Accountability Bureau	10	FC21N05	629,974	732,974	1,764,639
Prime Minister's Inspection Commission	11	FC21F02	49,925	49,382	53,420
Capital Administration and Development Division	14	FC21C47	..	..	106,555
Finance Division	28	FC21F05	715,819	862,588	950,000
Controller General of Accounts	29	FC21C42	2,837,997	2,837,999	3,386,480
Pakistan Mint	30	FC21P03	278,670	276,978	316,878
National Savings	31	FC21N01	1,378,664	1,378,664	1,608,958
Other Expenditure of Finance Division	32	FC21Y07	89,337	89,337	94,500
Superannuation Allowances and Pensions	33	FC24S04	96,137,980	135,409,476	129,066,762
Subsidies and Miscellaneous Expenditure	35	FC21S15	136,843,534	464,116,622	181,121,060
Revenue Division	37	FC21R06	200,952	200,952	211,814
Federal Board of Revenue	38	FC21C05	2,195,242	2,195,242	2,420,476
Customs	39	FC21C45	3,602,169	3,602,169	4,665,038
Inland Revenue	40	FC21J12	6,136,858	6,136,858	7,452,645
Foreign Affairs Division	42	FC21M06	751,802	751,802	890,218
Foreign Affairs	43	FC21F09	9,283,085	9,283,085	9,736,811
Other Expenditure of Foreign Affairs					

SCHEDULE II--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Division	44	FC24Y10	2,039,172	2,082,572	2,122,778
Information Services Abroad	57	FC21J03	456,031	461,152	513,132
Inter-Provincial Coordination Division	60	FC21J11	70,061	104,558	162,698
Islamabad	62	FC21J04	167,840	268,007	189,190
Law, Justice and Parliamentary Affairs Division	--	FC21M24	234,494	234,001	
Other Expenditure of Law and Justice Division	73	FC21Y17	347,832	347,832	399,213
National Assembly	76	FC24N03	1,803,092	1,803,092	2,073,556
The Senate	77	FC24T04	1,041,101	1,041,110	1,206,884
National Heritage and Integration Division	80	FC21N08		61,732	119,852
Parliamentary Affairs Division	83	FC21P15			245,655
Privatization Division	90	FC21P17	74,743	121,456	108,993
Council of Islamic Ideology	95	FC21A04	71,066	71,066	74,620
Staff Household and Allowances of the President	-	FC24S08	482,636	482,636	616,708
Servicing of Foreign Debt	-	FC24S10	76,306,616	71,966,641	80,175,352
Foreign Loans Repayment	-	FC24R04	243,179,173	136,891,277	215,961,783
Audit	-	FC24A05	2,303,893	2,303,893	2,800,000
Recoveries	-	FC24A05	-3,940	-3,940	-3,940
Servicing of Domestic Debt	-	FC24S09	714,671,295	771,872,608	845,600,000
Federal Tax Ombudsman	-	FC24F19	90,103	90,106	100,460
012 Foreign Economic Aid			87,846	1,987,846	2,488,737
Economic Affairs Division	26	FC21E05	87,846	1,987,846	2,488,737
014 Transfers			286,822,963	251,370,753	312,300,489
Emergency Relief and Repatriation	03	FC21E01	8,951	8,951	8,951
Other Expenditure of Cabinet Division	04	FC21Y01	2,000,000	2,000,000	2,000,000
Other Expenditure of Establishment Division	07	FC21Y02	700,000	52,514	
Other Expenditure of Finance Division	32	FC21Y07	6,674,000	7,659,000	8,152,000

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Grants-in-Aid and Miscellaneous					
Adjustments Between the Federal and					
Provincial Governments	34	FC24G01	55,430,012	76,535,803	84,238,771
Subsidies and Miscellaneous Expenditure	35	FC21S15	207,010,000	160,467,000	217,556,000
Other Expenditure of Kashmir Affairs					
and Gilgit Baltistan Division	70	FC21Y36	15,000,000	4,000,000	
Professional and Technical Training Division	92	FC21P26		647,485	344,767
015 General Services			2,736,157	4,678,934	4,344,585
Establishment Division					
Other Expenditure of Establishment	5	FC21E02	525,592	860,065	988,257
Division	7	FC21Y02	359,219	359,219	415,882
Statistics Division	27	FC21S06	1,069,501	1,768,676	1,342,158
Planning and Development Division	41	FC21P24	753,845	702,873	1,086,848
Other Expenditure of Interior Division	68	FC21Y15	28,000	712,449	29,001
Professional and Technical Training Division	92	FC21P26		275,652	482,439
016 Basic Research			2,523,771	2,523,773	2,679,500
Information Technology & Telecom-					
communications Division	59	FC21J07	4,003	4,003	5,000
Scientific and Technological Research					
Division	97	FC21M18	403,136	393,137	425,610
Other Expenditure of Scientific and Tech-					
nological Research Division	98	FC21Y21	2,116,632	2,126,633	2,248,890
017 R & D General Public Services			6,058,757	6,129,608	7,484,149
Atomic Energy	12	FC21A01	4,432,228	4,432,228	5,333,950
Climate Change Division	15	FC21N09			13,376

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Survey of Pakistan	22	FC21S03	648,540	698,354	895,634
Recoveries			-20,000	-20,000	-15,000
Ports and Shipping Division	87	FC21P19		7,661	8,200
Other Expenditure Scientific and Technological Research Division	98	FC21Y21	997,989	1,011,365	1,247,989
018 Administration of General Public Service			1,389,753	1,889,753	1,571,977
Election		FC24E08	1,389,753	1,889,753	1,571,977
019 General Public Services not elsewhere defined			51,442,457	6,673,382	44,853,572
Establishment Division	5	FC21E02	827,735	799,335	1,034,058
Other Expenditure of Establishment Division	7	FC21Y02	659,044	227,437	264,959
Recoveries			-700	-700	-500
National Savings	31	FC21N01	10,827	10,827	12,253
Subsidies and Miscellaneous Expenditure	35	FC21S15	38,536,603	1,767,993	40,000,000
Information Technology and Telecommunications Division	59	FC21J07	735,958	733,783	776,000
Passport Organization	63	FC21P08	856,570	856,571	904,464
Other Expenditure of Interior Division	68	FC21Y15	71,000	71,000	80,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	228,481	227,891	244,565
Gilgit Baltistan	71	FC21G04	8,264,794	100,000	211,057
Ports and Shipping Division	87	FC21P19	84,326	77,166	84,620
States & Frontier Regions Division	99	FC21S21	60,625	60,625	73,192
Federally Administered Tribal Areas	101	FC21F15	1,107,194	1,741,454	1,168,904
Maintenance Allowances to Ex-Rulers	102	FC21M19	4,054	4,024	3,938
Recoveries			-4,054	-4,024	-3,938
		Gross	1,660,007,370	1,898,057,528	1,876,862,857
01 Total-General Public Service		Recoveries	-28,694	-28,664	-23,378
		Net	1,659,978,676	1,898,028,864	1,876,839,479

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
02 Defence Affairs & Services			495,215,189	510,179,063	545,386,409
021 Military Defence			493,745,000	508,220,697	543,822,500
Defence Services	24	FC21D02	495,000,000	509,321,808	545,000,000
Recoveries			-1,255,000	-1,101,111	-1,177,500
025 Defence Administration			1,470,189	1,958,366	1,563,909
Defence Division	19	FC21M03	938,778	1,349,364	1,009,763
Defence Production Division	25	FC21D37	531,411	609,002	554,146
		Gross	496,470,189	511,280,174	546,563,909
02 Total-Defence Affairs & Services		Recoveries:	-1,255,000	-1,101,111	-1,177,500
		Net	495,215,189	510,179,063	545,386,409
03 Public Order and Safety Affairs			59,609,097	61,849,985	70,157,393
031 Law Courts			2,401,244	2,471,155	2,915,318
Cabinet Division	2	FC21C02	2	2	2
Islamabad	62	FC21J04	57,500	35,674	3,500
Other Expenditure of Law, and Justice Division	73	FC21Y17	871,712	889,712	1,006,556
District Judiciary, Islamabad Capital Territory	74	FC21D74		46,834	212,395
Supreme Court	--	FC24S11	986,557	986,562	1,038,180
Islamabad High Court	--	FC24J08	212,195	242,195	355,141
Wafaqi Mohtasib	--	FC24W03	273,278	270,176	299,544
032 Police			55,428,623	55,964,481	64,794,302
Airports Security Force	20	FC21A09	2,522,290	2,989,155	2,954,756

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Interior Division	61	FC21M10	18,000	18,000	25,000
Islamabad	62	FC21J04	4,410,096	4,410,096	5,100,622
Civil Armed Forces	64	FC21C07	23,832,113	23,832,113	28,883,794
Frontier Constabulary	65	FC21F14	5,630,624	5,630,624	6,235,716
Recoveries			-45,000	-45,000	-45,000
Pakistan Coast Guards	66	FC21P13	1,071,287	1,071,287	1,378,500
Pakistan Rangers	67	FC21P14	11,452,081	11,535,081	12,602,155
Other Expenditure of Interior Division	68	FC21Y15	1,015,463	1,015,463	1,135,274
Narcotics Control Division	75	FC21N04	1,202,136	1,188,129	1,477,473
Recoveries			-159,500	-159,500	-113,820
Frontier Regions	100	FC21F13	4,479,072	4,479,072	5,159,871
Recoveries			-39	-39	-39
033 Fire Protection			102,452	102,452	123,151
Islamabad	62	FC21J04	4,900	4,900	4,700
Other Expenditure of Interior Division	68	FC21Y15	84,973	84,973	105,600
Federally Administered Tribal Areas	101	FC21F15	12,579	12,579	12,851
034 Prison Administration and operation			22,636	22,636	27,000
Other Expenditure of Interior Division	68	FC21Y15	14,000	14,000	18,000
Federally Administered Tribal Areas	101	FC21F15	8,636	8,636	9,000
035 R & D Public Order and Safety			19,000	19,000	25,000
Interior Division	61	FC21M10	19,000	19,000	25,000
036 Administration of Public Order			1,635,142	3,270,261	2,272,622
Human Rights Division	50	FC21H04	110,793	218,896	240,804
Interior Division	61	FC21M10	420,138	1,510,176	522,182

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Recoveries			-32,200	-55,221	-41,182
Other Expenditure of Interior Division	68	FC21Y15	755,688	1,804,521	829,528
Recoveries			-552,692	-1,506,525	-597,883
Law, Justice and Parliamentary Affairs Division	--	FC21M24	295,485	293,265	
Law and Justice Division	72	FC21M12			372,993
Other Expenditure of Law and Justice Division	73	FC21Y17	637,930	1,005,149	946,180
		Gross	60,398,528	63,616,270	70,955,317
03 Total-Public Order and Safety Affairs		Recoveries	-789,431	-1,766,285	-797,924
		Net	59,609,097	61,849,985	70,157,393
04 Economic Affairs			50,306,547	72,242,982	53,641,727
041 General Economic Commercial & labour Affairs			25,165,579	15,299,284	22,887,348
Capital Administration and Development Division	--	FC21C47	32,981	61,439	
Capital Administration and Development Division	14	FC21C50			31,562
Commerce Division	16	FC21M01	4,804,433	4,841,851	5,049,877
Meteorology	21	FC21M04	578,825	625,663	680,347
Economic Affairs Division	26	FC21E05	261,527	260,927	290,693
Subsidies and Miscellaneous Expenditure	35	FC21S15	18,671,000	8,320,887	15,417,138
Human Resource Development Division	49	FC21H06		224,196	303,505
Other Expenditure of Industries Division	53	FC21Y13	30,390	30,390	33,973
Information and Broadcasting Division	54	FC21M09		13,351	14,493
Inter-Provincial Coordination Division	60	FC21J11		46,291	
Islamabad	62	FC21J04	2,100	2,100	2,400
Gilgit Baltistan	71	FC21G04	5,838	5,838	
Other Expenditure of Law and Justice Division	73	FC21Y17	5,161	5,161	4,797
National Heritage and Integration Division	80	FC21N08			46,500

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Overseas Pakistanis Division	82	FC21Y35	491,074	512,104	603,831
Petroleum and Natural Resources Division	84	FC21M14		6,100	7,202
Geological Survey	85	FC21G03	282,250	283,361	306,867
Professional and Technical Training Division	92	FC21P26		59,625	94,163
042 Agri, Food, Irrigation, Forestry & Fishing			12,107,873	42,893,421	15,759,300
Other Expenditure of Cabinet Division	4	FC21Y01	41,610	41,610	
Commerce Division	16	FC21M01	58,715	89,336	
Economic Affairs Division	26	FC21E05		24,461	17,092
Statistics Division	27	FC21S06	67,093	65,937	..
Subsidies and Miscellaneous Expenditure	35	FC21S15	10,074,000	38,948,620	11,157,745
Inter-Provincial Coordination Division	60	FC21J11	4,664	6,114	6,500
Islamabad	62	FC21J04	31,750	31,750	34,000
Other Expenditure of kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	748,337	748,337	780,000
National Food Security and Research Division	78	FC21N11		1,293,365	2,585,717
Recoveries					-35,000
National Heritage and Integration Division	80	FC21N08			47,851
Ports and Shipping Division	87	FC21P19	84,454	84,454	104,500
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	..	562,187	..
Federally Administered Tribal Areas	101	FC21F15	903,513	903,513	960,593
Water and Power Division	105	FC21M20	93,737	93,737	100,302
043 Fuel and Energy			538,599	681,709	691,721
Petroleum and Natural Resources Division	84	FC21M14	195,100	210,199	284,747
Other Expenditure of Petroleum and Natural Resources Division	86	FC21Y19	76,098	76,098	79,218
Water and Power Division	105	FC21M20	267,401	395,412	327,756

SCHEDULE II--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand No	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
044 Mining and Manufacturing			1,759,819	1,937,319	2,020,603
Other Expenditure of Cabinet Division	4	FC21Y01	832,022	832,022	900,000
Other Expenditure of Establishment Division	7	FC21Y02	23,379	23,379	28,435
Board of Investment	9	FC21P23	156,574	156,575	189,252
Stationery and Printing	13	FC21S02	63,901	63,901	69,259
Industries Division	51	FC21M08	156,609	264,200	164,599
Department of Investment Promotion and Supplies	52	FC21D03	12,186	12,186	13,208
Other Expenditure of Industries Division Islamabad	53	FC21Y13	441,500	441,500	508,000
	62	FC21J04	1,900	1,900	2,350
Production Division	91	FC21P25		69,908	71,868
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	56,392	56,392	56,392
Federally Administered Tribal Areas	101	FC21F15	15,356	15,356	17,240

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
045 Construction and Transport			8,414,540	8,360,443	9,064,387
Communications Division	17	FC21M02	3,278,003	3,278,003	3,780,994
Recoveries		..	-643,661	-643,661	-743,911
Other Expenditure of Communications Division	18	FC21Y05	2,237,731	2,237,731	2,325,147
Defence Division	19	FC21M03	24,790	24,790	29,978
Housing and Works Division	45	FC21W02	83,012	83,012	96,588
Civil Works	46	FC21C06	2,303,629	2,303,629	2,410,654
		FC24C06			
Recoveries	..	..	-41,257	-117,187	-132,000
Estate Offices	47	FC21E07	87,623	87,623	104,455
Federal Lodges	48	FC21F10	56,112	56,105	59,844
Information Technology and Telecommunications Division	59	FC21J07	49,070	49,070	50,000
Civil Armed Forces	64	FC21C07	225,000	225,000	245,000
Recoveries		..	-60,000	-60,000	-60,000
Ports and Shipping Division	87	FC21P19	128,739	150,579	177,354
Federally Administered Tribal Areas	101	FC21F15	685,749	685,749	720,284
046 Communications			2,115,485	2,099,259	2,168,369
Cabinet Division	2	FC21C02	63,000	63,054	73,000
Other Expenditure of Communications Division	18	FC21Y05	43,000	43,000	50,000
Information Technology and Telecommunications Division	59	FC21J07	1,750,000	1,750,000	1,818,056
Ports and Shipping Division	87	FC21P19	197,000	183,690	162,000
Postal Services Division	88	FC21P22	62,485	59,515	65,313
047 Other Industries			204,652	971,547	1,049,999
Capital Administration and Development Division	--	FC21C47	13,100	12,801	..
Capital Administration and Development Division	14	FC21C50	..	..	14,336
Economic Affairs Division	26	FC21E05	6,375	6,375	6,068
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	39,690	..	..
Inter-Provincial Coordination Division	60	FC21J11	3,400	771,167	834,516
Textile Industry Division	104	FC21T05	142,087	181,204	195,079
04 Total-Economic Affairs					
		(Gross	51,051,465	73,063,830	54,612,638
		(Recoveries	-744,918	-820,848	-970,911
		(Net	50,306,547	72,242,982	53,641,727
05 Environment Protection			577,014	598,793	735,535

SCHEDULE II.--Contd.

			(Rupees in thousands)		
Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
052 Waste Water Management			577,014	577,014	619,653
Federally Administered Tribal Areas	101	FC21F15	577,014	577,014	619,653
055 Administration of Environment Protection			..	21,779	115,882
Climate Change Division	15	FC21N09	..	21,779	115,882
05 Total-Environment Protection			577,014	598,793	735,535
	(Gross		577,014	598,793	735,535
	(Recoveries		..	..	..
	(Net		577,014	598,793	735,535
06 Housing and Community Amenities			1,602,143	1,646,028	1,854,552
062 Community Development			1,602,143	1,610,920	1,854,552
Other Expenditure of Cabinet Division	4	FC21Y01	1,596,808	1,596,808	1,798,285
Inter Provincial Coordination Division	60	FC21J11	..	8,777	..
Islamabad	62	FC21J04	5,335	5,335	5,800
National Heritage and Integration Division	80	FC21N08	..	35,108	50,467
06 Total-Housing and Community Amenities			1,602,143	1,646,028	1,854,552
	(Gross		1,602,143	1,646,028	1,854,552
	(Recoveries		..	..	..
	(Net		1,602,143	1,646,028	1,854,552
07 Health			2,645,761	6,651,363	7,844,799
071 Medical Products, Appliances and Equipment			..	99,811	131,678
Other Expenditure of Cabinet Division	4	FC21Y01	..	99,811	131,678
073 Hospital Services			2,435,484	5,711,860	6,609,043
Other Expenditure of Cabinet Division	4	FC21Y01	809,108	583,528	348,000
Capital Administration and Development Division	--	FC21C47	--	3,374,400	--
Capital Administration and Development Division	14	FC21C50	--	--	4,339,235
Inter Provincial Coordination Division	60	FC21J11	--	127,562	--
Other Expenditure of Kashmir Affairs and					
Gilgit-Baltistan Division	70	FC21Y36	2,480	2,474	2,700
National Regulations and Services Division	81	FC21N10			157,266
Other Expenditure of Religious Affairs Division	96	FC21Y20	15,124	15,124	15,809
Federally Administered Tribal Areas	101	FC21F15	1,608,772	1,608,772	1,746,033
074 Public Health Services			139,975	696,056	844,739

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
Other Expenditure of Cabinet Division	4	FC21Y01	--	397,579	548,417
Inter Provincial Coordination Division	60	FC21J11	--	158,502	23,000
Civil Armed Forces	64	FC21C07	23,300	23,300	25,725
National Regulations and Services Division	81	FC21N10	--	--	125,839
Other Expenditure of Religious Affairs Division	96	FC21Y20	72,228	72,228	75,500
Federally Administered Tribal Areas	101	FC21F15	44,447	44,447	46,258
075 R & D Health			--	1,000	--
Inter Provincial Coordination Division	60	FC21J11	--	1,000	--
076 Health Administration			70,302	142,636	259,339
Other Expenditure of Cabinet Division	4	FC21Y01	--	26,154	34,905
Economic Affairs Division	26	FC21E05	--	--	3
Inter Provincial Coordination Division	60	FC21J11	--	24,399	--
Islamabad	62	FC21J04	45,500	45,500	57,600
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	14,520	14,301	14,831
National Regulations and Services Division	81	FC21N10	--	22,000	141,300
Federally Administered Tribal Areas	101	FC21F15	10,282	10,282	10,700
07 Total-Health	(Gross Recoveries Net)		2,645,761	6,651,363	7,844,799
			2,645,761	6,651,363	7,844,799
08 Recreational, Cultural and Religion			4,247,310	5,370,915	6,266,946
081 Recreational and Sporting Services			420	420	532
Other Expenditure of Establishment Division	7	FC21Y02	400	400	530
Economic Affairs Division	26	FC21E05	20	20	2
082 Cultural Services			346,694	416,744	502,965
Other Expenditure of Cabinet Division	4	FC21Y01	22,317	22,317	
Other Expenditure of Establishment Division	7	FC21Y02	50,200	50,200	44,676
Economic Affairs Division	26	FC21E05	19,950	--	--
Foreign Affair Division	42	FC21M06	24,500	24,500	11,000
Information and Broadcasting Division	54	FC21M09	8,623	8,623	10,201
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	199,804	79,201	--
Inter Provincial Coordination Division	60	FC21J11	21,300	78,700	70,000
National Heritage and Integration Division	80	FC21N08	--	153,203	367,088

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Demand Number	Demand Code			
083 Broadcasting and Publishing			3,302,583	4,142,195	4,806,613
Cabinet Division	2	FC21C02	5,800	5,800	6,300
Capital Administration and Development Division	--	FC21C047	14,008	14,008	--
Information and Broadcasting Division	54	FC21M09	106,572	106,572	120,560
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	117,314	117,314	139,921
Press Information Department	56	FC21P06	325,542	449,434	341,582
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	2,733,347	3,449,067	4,183,650
National Regulations and Services Division	81	FC21N10	--	--	14,600
084 Religious Affairs			387,146	537,669	700,852
Islamabad	62	FC21J04	49,100	49,100	56,000
National Harmony Division	79	FC21N07	--	84,000	208,882
Religious Affairs Division	94	FC21M17	106,441	135,170	154,349
Other Expenditure of Religious Affairs Division	96	FC21Y20	231,605	269,399	281,621
086 Administration of Information, Recreation & Culture			210,467	273,887	255,984
Information and Broadcasting Division	54	FC21M09	210,467	273,887	255,984
08 Total-Recreational, Culture and Religion			4,247,310	5,370,915	6,266,946
		(Gross Recoveries)	..	..	..
		(Net)	4,247,310	5,370,915	6,266,946
09 Education Affairs and Services			39,513,045	45,213,753	47,873,827
091 Pre-Primary Education Affairs & Services			4,147,856	4,266,607	4,670,191
Capital Administration and Development Division	--	FC21C47	666,942	666,942	--
Capital Administration and Development Division	14	FC21C50	--	--	925,855
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	222,089	340,840	297,415
Federally Administered Tribal Areas	101	FC21F15	3,258,825	3,258,825	3,446,921
092 Secondary Education Affairs and Services			4,892,820	5,524,385	5,698,851
Capital Administration and Development Division	--	FC21C47	1,043,740	1,043,740	--
Capital Administration and Development Division	14	FC21C50	--	--	1,133,101
Federal Government Educational Institutions					

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
in Cantonments and Garrisons	23	FC21F18	1,344,609	1,969,754	1,777,339
Inter Provincial Coordination Division	60	FC21J11		6,420	7,042
Federally Administered Tribal Areas	101	FC21F15	2,504,471	2,504,471	2,781,369
093 Tertiary Education Affairs and Services			29,110,532	33,997,478	35,674,547
Other Expenditure of Cabinet Division	4	FC21Y01	--	155,400	180,000
Capital Administration and Development Division	--	FC21C47	1,132,358	1,131,573	--
Capital Administration and Development Division	14	FC21C50	--	--	1,513,488
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	427,260	639,531	606,301
Higher Education Commission	36	FC21H05	26,887,318	31,500,318	32,778,298
Inter Provincial Coordination Division	60	FC21J11	166,400	73,460	14,330
Federally Administered Tribal Areas	101	FC21F15	497,196	497,196	582,130
094 Education Services Not-definable by Level			54,081	54,081	53,302
Capital Administration and Development Division	--	FC21C47	54,081	54,081	--
Capital Administration and Development Division	14	FC21C50	--	--	53,302
095 Subsidiary Services to Education			94,794	94,794	134,760
Cabinet Division	2	FC21C02	36,000	36,000	39,000
Other Expenditure of Cabinet Division	4	FC21Y01	50,899	50,899	87,000
Other Expenditure of Establishment Division	7	FC21Y02	2,783	2,783	3,176
Capital Administration and Development Division	--	FC21C47	5,112	5,112	--
Capital Administration and Development Division	14	FC21C50	--	--	5,584
096 Administration			699,802	743,338	962,750
Capital Administration and Development Division	--	FC21C47	367,897	367,897	
Capital Administration and Development Division	14	FC21C50	--	--	503,601
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	146,360	148,696	200,435
Economic Affairs Division	26	FC21E05	18,301	30,145	20,000
Inter-Provincial Coordination Division	60	FC21J11	--	29,356	56,531
Federally Administered Tribal Areas	101	FC21F15	167,244	167,244	182,183
097 Education Affairs, Services not Elsewhere Defined			513,160	533,070	679,426
Other Expenditure of Cabinet Division	4	FC21Y01	156,350	97,430	80,000
Other Expenditure of Establishment Division	7	FC21Y02	126,299	126,299	137,098

SCHEDULE II.--Contd.

(Rupees in thousands)					
Functional Classification and Demand	Demand Number	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Capital Administration and Development Division	--	FC21C47	41,900	16,204	--
Capital Administration and Development Division	14	FC21C50	--	--	2,298
Economic Affairs Division	26	FC21E05	3,000	3,000	1
Inter Provincial Coordination Division	60	FC21J11	--	33,390	42,186
National Heritage and Integration Division	80	FC21N08	--	34,550	143,216
Professional and Technical Training Division	92	FC21P26	--	36,586	74,763
Federally Administered Tribal Areas	101	FC21F15	185,611	185,611	199,864
			<hr/>	<hr/>	
09 Total-Education Affairs and Services	(Gross		39,513,045	45,213,753	47,873,827
	(Recoveries		..	..	..
	(Net		<hr/>	<hr/>	<hr/>
			39,513,045	45,213,753	47,873,827
10 Social Protection			1,164,312	30,129,937	1,339,598
107 Administration			827,809	29,795,549	982,095
Cabinet Division	2	FC21C02	3,800	3,800	4,100
Emergency Relief and Repatriation	3	FC21E01	196,603	27,167,623	195,713
Other Expenditure of Cabinet Division	4	FC21Y01	93,854	2,093,854	
Other Expenditure of Establishment Division	7	FC21Y02	68,951	68,951	88,086
Capital Administration and Development Division	--	FC21C47	35,650	32,372	--
Capital Administration and Development Division	14	FC21C50	--	--	28,326
Climate Change Division	15	FC21N09	--	--	180,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan	70	FC21Y36	2,163	2,161	2,560
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	113,281	113,281	113,281
Afghan Refugees	103	FC21A06	313,507	313,507	370,029
108 Others			336,503	334,388	357,503
Capital Administration and Development Division	--	FC21C47	272,710	270,595	--
Capital Administration and Development Division	14	FC21C50	--	--	289,130
Other Expenditure of Religious Affairs Division	96	FC21Y20	32,479	32,479	33,950
Federally Administered Tribal Areas	101	FC21F15	31,314	31,314	34,423
	(Gross		<hr/>	<hr/>	
			1,164,312	30,129,937	1,339,598

SCHEDULE II.--Contd.

(Rupees in thousands)

Functional Classification and Demand		Demand Number	Demand Code	2011-2012	2011-2012	2012-2013
				Budget Estimate	Revised Estimate	Budget Estimate
10	Total-Social Protection		(Recoveries	..	..	..
			(Net	1,164,312	30,129,937	1,339,598
			(Gross	2,317,677,137	2,635,628,591	2,614,909,978
	Total-Current Expenditure on Revenue Account		(Recoveries	-2,818,043	-3,716,908	-2,969,713
			(Net	2,314,859,094	2,631,911,683	2,611,940,265

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT					
01 General Public Service			32,328,982	24,124,819	27,299,808
014 Transfers			32,328,982	24,124,819	27,299,808
Federal Miscellaneous Investments	107	FC11F17	20,649,000	11,944,837	14,780,225
Other Loans and Advances by the Federal Government	108	FC14Y24	11,679,982	12,179,982	12,519,583
		(Gross	32,328,982	24,124,819	27,299,808
01 Total-General Public Service		(Recoveries			
		(Net	32,328,982	24,124,819	27,299,808
04 Economic Affairs:			579	579	
041 General Economic, Commercial & Labor Affairs					
Capital Outlay on Purchases by Kashmir Affairs and Gilgit Baltistan Division	106	FC11C13	1,939,790	1,939,790	2,075,575
Recoveries			-1,939,790	-1,939,790	-2,075,575
042 Agriculture, Food Irrigation ,Forestry & Fishing			579	579	
Capital Outlay on land Reforms	-	FC11C14	579	579	
		(Gross	1,940,369	1,940,369	2,075,575
04 Total-Economic Affairs		(Recoveries	-1,939,790	-1,939,790	-2,075,575
		(Net	579	579	
		(Gross	34,269,351	26,065,188	29,375,383
Total-Current Expenditure on Capital Account		(Recoveries	-1,939,790	-1,939,790	-2,075,575
		(Net	32,329,561	24,125,398	27,299,808
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:					
04 Economic Affairs			10,924,866	10,924,866	12,966,421
045 Construction and Transport					
Pakistan Railways	093	FC21P11	45,000,000	44,967,000	51,000,000
Recoveries		FC24P11	-45,000,000	-44,967,000	-51,000,000
046 Communications			10,924,866	10,924,866	12,996,421
Pakistan Post Office Department	089	FC21P21	10,924,866	10,924,866	12,996,421
		(Gross	55,924,866	55,891,866	63,996,421

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
04 Total-Economic Affairs		(Recoveries (Net	-45,000,000 10,924,866	-44,967,000 10,924,866	-51,000,000 12,996,421
Total- Current Expenditure on Commercial Departments		(Gross (Recoveries (Net	55,924,866 -45,000,000 10,924,866	55,891,866 -44,967,000 10,924,866	63,996,421 -51,000,000 12,996,421
Total-Current Expenditure		(Gross (Recoveries (Net	2,407,871,354 -49,757,833 2,358,113,521	2,717,585,645 -50,623,698 2,666,961,947	2,708,281,782 -56,045,288 2,652,236,494

PART II.- DEVELOPMENT EXPENDITURE

A.-DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

01 General Public Service			183,865,694	181,017,714	216,776,628
011 Executive & Leglislive Organs, Financial and Fiscal Affairs, External Affairs			100,028,975	100,827,929	101,685,037
Development Expenditure of Cabinet Division	109	FC22D05	43,300,000	48,290,000	37,000,000
Other Development Expenditure of Cabinet Division outside PSDP	110	FC22D61	50,000,000	50,000,000	60,000,000
Development Expenditure of Finance Division	120	FC22D14	1,524,362	1,875,399	1,735,235
Development Expenditure Outside Public Sector Development Progrmme	122	FC22D60	3,085,000	40,000	2,020,000
Development Expenditure of Revenue Division	123	FC22D49	1,970,000	494,917	806,768
Development Expenditure of Interior Division	129	FC22D23	149,613	127,613	123,034
014 Transfers			31,946,581	28,448,104	25,467,809
Development Expenditure of Defence Division	115	FC22D12	1,100,000	176,000	600,000
Development Expenditure of Economic Affairs Division	118	FC22D15	90,500	74,000	77,867
Reciveries			-90,500	-74,000	-77,867
Other Development Expenditure	121	FC22D52	14,076,361	30,499,882	29,885,691
Reciveries			- 5,229,780	- 9,277,000	-17,979,882
Development Expenditure Outside Public Sector Development Progrmme	122	FC22D60	22,000,000	5,664,702	11,500,000
Development Expenditure of Professional					

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
and technical training Division	138	FC22D69		1,384,520	1,462,000
015 General Services			31,958,835	32,580,717	38,287,244
Development Expenditure of Statistics Division.	119	FC22D29	150,000	150,000	140,000
Development Expenditure of Planning and Development Division.	124	FC22D65	31,974,594	32,250,717	37,840,005
Recoveries			- 246,932		
Development Expenditure of Interior Division.	129	FC22D23	81,173	..	..
Development Expenditure of Professional and technical training Division	138	FC22D69		180,000	307,239
016 Basic Research			1,635,858	1,615,458	1,637,905
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	644,264	623,864	454,995
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	991,594	991,594	1,182,910
017 R & D General Public Services			12,310	12,310	39,338
Development Expenditure of Defence Division	115	FC22D12	12,310	12,310	39,338
019 General Public Services not Elsewhere Define			18,283,135	18,279,701	49,659,295
Development Expenditure of Establishment Division	-	FC22D06	8,300	4,866	
Development Expenditure Outside Public Sector Development Progrmme	122	FC22D60			25,000,000
Development Expenditure of Interior Division	129	FC22D23	1,005,987	1,005,987	613,057
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	130	FC22D64	7,268,848	7,268,848	8,046,238
Development Expenditure of Federally					

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Administered Tribal Areas.	138	FC22D33	10,000,000	10,000,000	16,000,000
01 Total-General Public Service					
		(Gross	189,432,906	191,115,219	234,834,377
		(Recoveries	- 5,567,212	- 9,351,000	-18,057,749
		(Net	183,865,694	181,764,219	216,776,628
02 Defence Affairs & Services			1,489,727	1,393,230	2,020,879
025 Defence Administration			1,489,727	1,393,230	2,020,879
Development Expenditure of Defence Division	115	FC22D12	34,992	30,495	20,879
Development Expenditure of Defence Production Division	117	FC22D56	1,454,735	1,362,735	2,000,000
02 Total-Defence Affairs & Services		(Gross	1,489,727	1,393,230	2,020,879
		(Recoveries			
		(Net	1,489,727	1,393,230	2,020,879
03 Public Order and Safety Affairs			3,052,622	3,799,633	5,531,208
031 Law Courts			1,060,075	1,048,030	1,000,000
Development Expenditure of Law and Justice Division	131	FC22D47	1,060,075	1,048,030	1,000,000
032 Police			1,631,893	1,613,717	1,657,166
Development Expenditure of Defence Division	115	FC22D12	12,204		
Development Expenditure of Interior Division	129	FC22D23	1,619,689	1,613,717	1,657,166
033 Fire Protection			8,622	8,622	45,069
Development Expenditure of Interior Division	129	FC22D23	8,622	8,622	45,069
034 Pension Administration and Operation				720,000	
Development Expenditure of Interior Division	129	FC22D23		720,000	
036 Administration of Public Order			352,032	409,264	2,828,973

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Development Expenditure of Human Rights Division	125	FC22D71		57,232	126,000
Development Expenditure of Interior Division	129	FC22D23	352,032	352,032	2,702,973
		(Gross	3,052,622	3,799,633	5,531,208
03 Total-Public Order and Safety Affairs		(Recoveries			
		(Net	3,052,622	3,799,633	5,531,208
04 Economic Affairs			59,802,129	93,036,407	85,264,363
041 General, Economic ,Commercial & Labor Affairs			10,518,750	10,369,137	10,760,610
Development Expenditure of Commerce Division	113	FC22D08	397,000	272,904	533,780
Development Expenditure of Defence Division	115	FC22D12	110,624	50,019	62,616
Development Expenditure of Economic Affairs Division	118	FC22D15	11,126	9,026	12,714
Development Expenditure of Outside Public Sector Development Programme	122	FC22D60	10,000,000	10,000,000	10,000,000
Development Expenditure of Professional Technical Training Division	136	FC22D69		37,188	151,500
042 Agriculture, Food Irrigation ,Forestry & Fishing			45,376,963	78,614,223	71,084,500
Development Expenditure of Commerce Division	113	FC22D08	27,619	98,545	119,986
Development Expenditure of Defence Division	115	FC22D12	10,200	10,200	
Development Expenditure Outside Public Sector Development Programme	122	FC22D60	12,000,000	44,981,570	26,000,000
Development Expenditure of Interior Division	129	FC22D23	95,261	93,839	151,235
Development Expenditure of National Food Security and Research Division	136	FC22D72	..	186,186	495,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	112,163	112,163	96,000
Development Expenditure of Water and Power Division.	140	FC22D35	33,131,720	33,131,720	44,222,279
043 Fuel and Energy			153,660	353,660	270,000

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	43,340	243,340	200,000
Development Expenditure of Water and Power Division.	140	FC22D35	110,320	110,320	70,000
045 Construction and Transport			3,173,130	3,146,827	1,189,977
Development Expenditure of Communications Division	114	FC22D09	95,999	69,696	500
Development Expenditure of Defence Division	115	FC22D12	2,148,088	2,148,088	717,078
Development Expenditure of Interior Division	129	FC22D23	929,043	929,043	472,399
046 Communications			447,110	441,844	1,821,276
Development Expenditure of Cabinet Division	109	FC22D05	5,266	..	..
Development Expenditure of Communication Division	114	FC22D09	76,000	76,000	141,555
Development Expenditure of Defence Division	115	FC22D12	217,000	217,000	1,347,320
Development Expenditure of Information Technology and Telecommunications Division	126	FC22D48	148,844	148,844	332,401
047 Other Industries			132,516	110,716	138,000
Development Expenditure of Textile Industry Division	139	FC22D57	132,516	110,716	138,000
04 Total-Economic Affairs			59,802,129	93,036,407	85,205,863
(Gross Recoveries)			..	..
(Net)			59,802,129	93,036,407	85,205,863
05 Environment Protection					135,000
055 Administration of Environment Protection					135,000
Development Expenditure of Climate					

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Change Division	112	FC22D75			135,000
		(Gross			135,000
05 Total-Environment Protection		(Recoveries			
		(Net			135,000
06 Housing and Community Amenities			3,396,391	3,367,176	2,603,081
061 Housing Development			5,829	5,829	15,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	5,829	5,829	15,000
062 Community Development			3,240,562	3,211,347	2,183,081
Development Expenditure of Cabinet Division	109	FC22D05	2,082,680	2,074,642	1,690,629
Development Expenditure of Interior Division	129	FC22D23	1,117,794	1,095,294	455,324
Development Expenditure of Narcotics Control Division	132	FC22D44	230,088	231,411	177,128
Recoveries			-190,000	-190,000	-140,000
063 Water Supply			150,000	150,000	405,000
Development Expenditure of Defence Division	115	FC22D12	150,000	150,000	405,000
		(Gross	3,586,391	3,557,176	2,743,081
06 Total-Housing and Community Amenities		(Recoveries	-190,000	-190,000	-140,000
		(Net	3,396,391	3,367,176	2,603,081
07 Health			634,448	781,562	1,316,192
073 Hospital Services			330,358	395,608	718,693
Development Expenditure of Cabinet Division	109	FC22D05	265,772	106,308	20,431
Development Expenditure of Capital Administration and Development Division	-	FC22D68	..	213,598	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	618,262
Development Expenditure of Defence Division	115	FC22D12	20,000	11,116	..
Development Expenditure of Interior Division	129	FC22D23	44,586	64,586	80,000

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
074 Public Health Services			304,090	385,954	597,499
Development Expenditure of Cabinet Division	109	FC22D05		156,809	418,072
Development Expenditure of Capital Administration and Development Division	-	FC22D68	..	41,155	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76			45,500
Development Expenditure of Narcotics Control Division	132	FC22D44	304,090	187,990	133,927
	(Gross		634,448	781,562	1,316,192
07 Total-Health	(Recoveries				
	(Net		634,448	781,562	1,316,192
08 Recreational, Culture and Religion			54,390	89,967	146,435
081 Recreational and Sporting Services				54,967	41,033
Development Expenditure of Inter Provincial Coordination Division	128	FC22D67		54,967	41,033
082 Cultural Services			15,390	..	75,402
Development Expenditure of Information and Broadcasting Division	126	FC22D22	15,390	..	..
Development Expenditure of National Heritage and Integrations Division	134	FC22D73	..	..	75,402
083 Broadcasting and Publishing			39,000	35,000	30,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	39,000	35,000	30,000
	(Gross		54,390	89,967	146,435
08 Total-Recreational Culture and Religion	(Recoveries				
	(Net		54,390	89,967	146,435
09 Education Affairs and Services			14,850,271	16,104,470	17,376,584
091 Pre. & Primary Education Affairs & Service			209,799	120,033	30,000
Development Expenditure of Capital					

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Administration and Development Division Development Expenditure of Capital	-	FC22D68	209,799	120,033	..
Administration and Development Division	111	FC22D76	..	..	30,000
092 Secondary Education Affairs and Services			63,105	67,570	25,518
Development Expenditure of Capital Administration and Development Division	-	FC22D68	63,105	67,570	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	25,518
093 Tertiary Education Affairs and Services			14,244,528	14,308,916	15,859,189
Development Expenditure of Capital Administration and Development Division	-	FC22D68	336,695	326,695	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	58,220
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	116	FC22D46	19,000	19,000	969
Development Expenditure of Finance Division	120	FC22D14	14,000,000	14,000,000	15,800,000
Recoveries			-111,167	-36,779	
095 Subsidiary Services to Education			75,385	78,783	66,106
Development Expenditure of Cabinet Division	109	FC22D05	38,408	41,806	48,668
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	36,977	36,977	17,438
097 Education Affairs, Services not Elsewhere defined			257,454	1,529,168	1,395,771
Development Expenditure of Capital Administration and Development Division	-	FC22D68	26,150	7,795	
Development Expenditure of F. G. Educational Institutions in Cantonments and Garrisons	116	FC22D46	11,304	11,304	11,966
Development Expenditure of Economic Affairs Division	118	FC22D15	150,000	147,000	199,000
Development Expenditure of Inter					

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Provincial Coordination Division	129	FC22D67	70,000	137,714	153,967
Development Expenditure of Professional and Technical Training Division	136	FC22D69		1,225,355	1,030,838
	(Gross		14,961,438	16,141,249	17,376,584
09 Total-Education Affairs and Services	(Recoveries		- 111,167	-36,779	
	(Net		14,850,271	16,104,470	17,376,584
10 Social Protection			935,602	4,742,506	10,914,000
107 Administration			894,000	4,695,903	10,900,000
Development Expenditure of Cabinet Division outside PSDP	110	FC22D61		3,801,903	10,000,000
Development Expenditure of Water and Power Division	140	FC22D35	894,000	894,000	900,000
108 Others			41,602	46,603	14,000
Development Expenditure of Capital Administration and Development Division	-	FC22D68	41,602	46,603	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			14,000
	(Gross		935,602	4,742,506	10,914,000
10 Total-Social Protection	(Recoveries				
	(Net		935,602	4,742,506	10,914,000
	(Gross		273,949,653	314,656,949	360,282,119
Total-Development Expenditure on Revenue Account	(Recoveries		-5,868,379	- 9,577,779	-18,197,749
	(Net		268,081,274	305,079,170	342,084,370

B.-DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:

01 General Public Service			173,188,284	228,905,198	226,266,719
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			285,000	285,000	200,000
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	285,000	285,000	200,000
014 Transfers			150,553,284	206,270,198	186,499,293

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
External Development Loans and Advances by the Federal Government	142	FC12E10	72,406,476	125,972,100	123,020,273
Capital Outlay on Federal Investment Development Loans and Advances by the Federal Government	143	FC12C39	358,000	358,000	262,266
Capital Outlay on Pakistan Railways	144	FC12D36	65,288,808	68,992,497	46,620,321
	151	FC12C33	12,500,000	10,947,601	16,596,433
017 R & D General Public Services			22,350,000	22,350,000	39,567,426
Capital Outlay on Development of Atomic Energy	141	FC12C17	22,350,000	22,350,000	39,567,426
01 Total-General Public Service		(Gross Recoveries)	173,188,284	228,905,198	226,266,719
		(Net)	173,188,284	228,905,198	226,266,719
04 Economic Affairs			4,908,543	5,960,824	4,588,440
041 General Economic, Commercial & Labor Affairs			106,383	49,356	68,086
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	106,383	49,356	68,086
042 Agriculture, Food, Irrigation Forestry & Fishing			17,343	117,343	125,000
Capital Outlay on Port and Shipping Division	149	FC12C43	17,343	117,343	125,000
044 Mining and Manufacturing			2,137,754	1,898,562	1,386,485
Capital Outlay on Industrial Development	147	FC12C32	2,137,754	857,500	774,485
Capital Outlay on Production Division	150	FC12C48		1,041,062	612,000
045 Construction and Transport			2,647,063	3,895,563	3,008,869
Capital Outlay on Civil Works	146	FC12C28	1,920,063	3,250,213	2,808,869
Capital Outlay on Ports and Shipping Division	149	FC12C43	727,000	645,350	200,000
Capital Outlay on Pakistan Railways Recoveries	151	FC12C33	2,500,000	10,015,068	6,280,844
			-2,500,000	-10,015,068	-6,280,844
04 Total-Economic Affairs		(Gross Recoveries)	7,408,543	15,975,892	10,869,284
		(Net)	-2,500,000	-10,015,068	-6,280,844

SCHEDULE II--Contd

(Rupee in Thousands)

Functional Classification and Demand	D NO.	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		(Net	4,908,543	5,960,824	4,588,440
			180,596,827	244,881,090	237,136,003
Total-Development Expenditure on Capital Account		(Recoveries	-2,500,000	- 10,015,068	-6,280,844
		(Net	178,096,827	234,866,022	230,855,159
		(Gross	454,546,480	559,538,039	597,418,122
		Estimated Oprational Shortfall		-80,581,140	
		Total After Shortfall		478,956,899	
Total- Development Expenditure		(Recoveries	-8,368,379	- 19,592,847	- 24,478,593
		(Net	446,178,101	459,364,052	572,939,529

PART III.-REPAYMENT OF DEBT:

01 General Public Service			6,236,004,810	6,052,629,536	7,344,070,344
011 Executive & legislative organs, financial and fiscal affairs, external affairs			6,236,004,810	6,052,629,536	7,344,070,344
Repayment of Short Term Foreign Credits	-	FC24R05	36,227,402		36,007,739
Repayment of Domestic Debt	-	FC24R02	6,199,777,408	6,052,629,536	7,308,062,605
		(Gross	6,236,004,810	6,052,629,536	7,344,070,344
01 Total-General Public Service		Recoveries			
		(Net	6,236,004,810	6,052,629,536	7,344,070,344
		(Gross	6,236,004,810	6,052,629,536	7,344,070,344
Total-Repayment of Debt		Recoveries			
		(Net	6,236,004,810	6,052,629,536	7,344,070,344
Total-Disbursements As in Demands for Grants		(Gross	9,098,422,644	9,249,172,080	10,649,770,248
		(Recoveries	-58,126,212	-70,216,545	-80,523,881
		(Net	9,040,296,432	9,178,955,535	10,569,246,367