

SCHEDULE III

SUMMARY OF OBJECT CLASSIFICATION

Object Classification	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
A01 Employees Related Expenses	123,032,216,000	134,298,479,000	154,988,847,000
A011 Pay	43,995,870,000	52,418,635,000	69,715,459,000
A011-1 Pay of Officers	9,642,172,000	11,333,814,000	16,819,330,000
A011-2 Pay of Other Staff	34,353,698,000	41,084,821,000	52,896,129,000
A012 Allowances	79,036,346,000	81,879,844,000	85,273,388,000
A012-1 Regular Allowances	75,505,057,000	78,091,436,000	80,835,843,000
A012-2 Other Allowances (excluding TA)	3,531,289,000	3,788,408,000	4,437,545,000
A02 Project Pre-investment Analysis	253,014,000	243,197,000	115,766,000
A03 Operating Expenses	759,109,786,000	755,321,131,000	884,230,421,000
A04 Employees Retirement Benefits	104,189,817,000	148,974,880,000	144,142,559,000
A05 Grants subsidies and Write off Loans	616,124,866,000	987,681,137,000	724,895,942,000
A06 Transfers	3,397,281,000	5,262,338,000	8,292,036,000
A07 Interest Payment	796,690,286,000	845,986,735,000	927,839,231,000
A08 Loans and Advances	149,410,616,000	207,172,669,000	182,210,177,000
A09 Physical Assets	11,872,065,000	12,860,834,000	13,498,306,000
A10 Principal Repayments of Loans	6,482,727,669,000	6,191,031,135,000	7,561,542,449,000
A11 Investment	32,334,000,000	23,257,438,000	29,638,924,000
A12 Civil Works	11,009,717,000	10,730,269,000	9,593,503,000
A13 Repairs and Maintenance	8,271,311,000	6,932,978,000	8,782,087,000
Estimated Operational Shortfall		(80,581,140,000)	
TOTAL	9,098,422,644,000	9,249,172,080,000	10,649,770,248,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
PART-I. CURRENT EXPENDITURE:					
A. CURRENT EXPENDITURE ON REVENUE ACCOUNT					
A01	Employees Related Expenses	-	103,880,746,000	108,534,138,000	127,250,246,000
A011	Pay	-	35,723,952,000	38,904,474,000	54,205,966,000
A011-1	Pay of Officers	-	8,792,284,000	10,209,881,000	15,565,209,000
	Cabinet	1 FC21C01	41,400,000	40,300,000	49,400,000
	Cabinet Division	2 FC21C02	61,856,000	72,630,000	87,971,000
	Other Expenditure of Cabinet				
	Division	4 FC21Y01	14,054,000	58,778,000	61,613,000
	Establishment Division	5 FC21E02	53,273,000	166,370,000	176,410,000
	Federal Public Service Commission	6 FC21F01	50,055,000	50,055,000	91,420,000
	Other Expenditure of Establishment				
	Division	7 FC21Y02	41,950,000	46,402,000	64,970,000
	Capital Administration and Develop-				
	ment Division	-- FC21C47	670,820,000	1,039,871,000	
	Prime Minister's Secretariat	8 FC21P12	50,284,000	52,784,000	74,590,000
	Board of Investment	9 FC21P23	20,514,000	20,514,000	29,606,000
	National Accountability Bureau	10 FC21N05	64,754,000	64,754,000	216,593,000
	Prime Minister's Inspection				
	Commission	11 FC21F02	7,846,000	7,846,000	10,292,000
	Stationery and Printing	13 FC21S02	2,907,000	2,907,000	4,126,000
	Capital Administration and Develop-				
	ment Division	14 FC21C50			1,876,449,000
	Climate Change Division	15 FC21N09		1,900,000	19,237,000
	Commerce Division	16 FC21M01	69,325,000	78,310,000	84,704,000
	Communications Division	17 FC21M02	185,331,000	185,331,000	346,839,000
	Other Expenditure of Communications				
	Division	18 FC21Y05	8,664,000	8,664,000	13,160,000
	Defence Division	19 FC21M03	53,468,000	62,539,000	66,715,000
	Airports Security Force	20 FC21A09	178,187,000	282,100,000	298,907,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Meteorology	21	FC21M04	51,980,000	85,923,000	92,712,000
Survey of Pakistan	22	FC21S03	34,694,000	51,883,000	54,789,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	540,455,000	886,826,000	843,500,000
Defence Production Division	25	FC21D37	17,150,000	17,150,000	20,269,000
Economic Affairs Division	26	FC21E05	37,322,000	37,699,000	53,928,000
Statistics Division	27	FC21S06	156,467,000	155,111,000	247,532,000
Finance Division	28	FC21F05	89,112,000	134,112,000	140,428,000
Controller General of Accounts	29	FC21C42	579,809,000	579,809,000	1,417,243,000
Pakistan Mint	30	FC21P03	4,010,000	4,010,000	5,600,000
National Savings	31	FC21N01	108,117,000	108,117,000	176,314,000
Other Expenditure of Finance Division	32	FC21Y07	1,429,000	1,429,000	2,414,000
Revenue Division	37	FC21R06	16,738,000	16,738,000	20,641,000
Federal Board of Revenue	38	FC21C05	150,082,000	150,082,000	233,197,000
Customs	39	FC21C45	183,615,000	183,615,000	364,366,000
Inland Revenue	40	FC21J12	327,528,000	327,528,000	689,137,000
Planning and Development Division	41	FC21P24	105,067,000	105,067,000	219,793,000
Foreign Affairs Division	42	FC21M06	99,399,000	99,399,000	115,215,000
Foreign Affairs	43	FC21F09	154,385,000	154,394,000	227,088,000
Housing and Works Division	45	FC21W02	12,165,000	12,165,000	15,980,000
Civil Works	46	FC24C06 FC21C06	144,756,000	144,756,000	162,128,000
Estate Offices	47	FC21E07	8,533,000	8,533,000	11,970,000
Federal Lodges	48	FC21F10	250,000	250,000	265,000
Human Resource Development Div.	49	FC21H06		25,766,000	43,515,000
Human Rights Division	50	FC21H04	15,238,000	19,511,000	26,775,000
Industries Division	51	FC21M08	24,049,000	14,907,000	27,324,000
Department of Investment Promotion and Supplies	52	FC21D03	3,437,000	3,437,000	3,520,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Industries					
Division	53	FC21Y13	3,752,000	3,752,000	5,176,000
Information and Broadcasting					
Division	54	FC21M09	37,778,000	42,864,000	50,262,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	10,615,000	10,615,000	13,460,000
Press Information Department	56	FC21P06	40,813,000	40,813,000	46,178,000
Information Services Abroad	57	FC21J03	11,511,000	11,511,000	13,397,000
Information Technology & Telecommunications Division	59	FC21J07	38,700,000	38,700,000	55,428,000
Inter Provincial Coordination Div.	60	FC21J11	10,324,000	65,518,000	35,590,000
Interior Division	61	FC21M10	47,604,000	47,604,000	73,027,000
Islamabad	62	FC21J04	79,772,000	79,434,000	120,564,000
Passport Organisation	63	FC21P08	9,834,000	9,834,000	19,427,000
Civil Armed Forces	64	FC21C07	215,753,000	215,753,000	283,535,000
Frontier Constabulary	65	FC21F14	22,603,000	22,603,000	23,959,000
Pakistan Coast Guards	66	FC21P13	17,400,000	17,400,000	17,766,000
Pakistan Rangers	67	FC21P14	204,019,000	204,019,000	259,839,000
Other Expenditure of Interior					
Division	68	FC21Y15	133,997,000	153,553,000	166,312,000
Kashmir Affairs and Gilgit Baltistan					
Division	69	FC21K02	9,548,000	9,548,000	15,368,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	346,000	346,000	531,000
Gilgit Baltistan	71	FC21G04	300,000	300,000	
Law, Justice and Parliamentary					
Affairs Division	--	FC21M24	69,624,000	69,624,000	
Law and Justice Division	72	FC21M12			50,528,000
Other Expenditure of Law and Justice					
Division	73	FC21Y17	374,510,000	381,264,000	503,271,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
		FC24Y17			
District Judiciary, Islamabad Capital Territory	74	FC21D74		1,304,000	16,133,000
Narcotics Control Division	75	FC21N04	48,938,000	48,938,000	78,975,000
National Assembly	76	FC24N03	171,434,000	195,468,000	241,088,000
		FC21N03			
The Senate	77	FC24T04	81,802,000	97,219,000	115,214,000
		FC21T04			
National Food Security and Research Division	78	FC21N11		37,763,000	140,601,000
National Harmony Division	79	FC21N07		5,965,000	9,600,000
National Heritage and Integration Division	80	FC21N08		1,424,000	33,192,000
National Regulations and Services Division	81	FC21N10		1,026,000	49,586,000
Overseas Pakistanis Division	82	FC21Y35	15,470,000	17,469,000	24,071,000
Parliamentary Affairs Division	83	FC21P15			31,687,000
Petroleum and Natural Resources Division	84	FC21M14	27,394,000	28,144,000	46,957,000
Geological Survey	85	FC21G03	31,123,000	31,223,000	71,621,000
Ports and Shipping Division	87	FC21P19	37,810,000	42,936,000	60,816,000
Postal Services Division	88	FC21P22	4,760,000	4,760,000	9,594,000
Privatisation Division	90	FC21P17	3,570,000	3,671,000	4,645,000
Production Division	91	FC21P25		9,162,000	11,796,000
Professional and Technical Training Division	92	FC21P26		28,689,000	70,147,000
Religious Affairs Division	94	FC21M17	13,813,000	18,474,000	24,314,000
Council of Islamic Ideology	95	FC21A04	11,808,000	11,808,000	18,027,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	16,867,000	16,868,000	26,822,000
Scientific and Technological Research Division	97	FC21M18	16,970,000	16,970,000	28,490,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	851,734,000	904,951,000	1,292,999,000
States and Frontier Regions Division	99	FC21S21	8,906,000	8,906,000	12,456,000
Frontier Regions	100	FC21F13	1,948,000	1,950,000	6,287,000
Federally Administered Tribal Areas	101	FC21F15	854,701,000	854,701,000	1,054,954,000
Afghan Refugees	103	FC21A06	26,179,000	26,179,000	42,521,000
Textile Industry Division	104	FC21T05	14,355,000	15,355,000	17,181,000
Water and Power Division	105	FC21M20	22,563,000	26,457,000	37,259,000
Staff, Household and Allowances of the President	--	FC24S08	36,694,000	33,694,000	57,050,000
Audit	--	FC24A05	417,000,000	417,000,000	960,504,000
Supreme Court	--	FC24S11	137,163,000	137,165,000	145,066,000
Islamabad High Court	--	FC24J08	41,656,000	45,341,000	62,217,000
Election	--	FC24E08	80,629,000	79,728,000	153,242,000
Wafaqi Mohtesib	--	FC24W03	28,742,000	28,517,000	41,245,000
Federal Tax Ombudsman	--	FC24F19	8,977,000	15,329,000	26,589,000
A011-2 Pay of Other Staff			26,931,668,000	28,694,593,000	38,640,757,000
Cabinet Division	2	FC21C02	84,510,000	99,651,000	122,270,000
Other Expenditure of Cabinet Division	4	FC21Y01	14,129,000	62,242,000	62,707,000
Establishment Division	5	FC21E02	56,807,000	136,338,000	160,376,000
Federal Public Service Commission	6	FC21F01	35,039,000	35,039,000	44,109,000
Other Expenditure of Establishment Division	7	FC21Y02	52,455,000	57,605,000	94,593,000
Capital Administration and Development Division	--	FC21C47	885,516,000	1,112,157,000	
Prime Minister's Secretariat	8	FC21P12	71,803,000	71,803,000	108,202,000
Board of Investment	9	FC21P23	16,682,000	16,682,000	27,580,000
National Accountability Bureau	10	FC21N05	67,559,000	67,559,000	131,012,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Prime Minister's Inspection					
Commission	11	FC21F02	2,505,000	2,505,000	4,380,000
Stationery and Printing	13	FC21S02	19,512,000	19,512,000	30,450,000
Capital Administration and Develop- ment Division	14	FC21C50			1,098,537,000
Climate Change Division	15	FC21N09		2,100,000	19,478,000
Commerce Division	16	FC21M01	256,311,000	283,086,000	296,623,000
Communications Division	17	FC21M02	333,160,000	333,160,000	553,843,000
Other Expenditure of Communications Division	18	FC21Y05	6,564,000	6,564,000	10,684,000
Defence Division	19	FC21M03	112,454,000	154,240,000	178,405,000
Airports Security Force	20	FC21A09	589,813,000	946,200,000	1,013,826,000
Meteorology	21	FC21M04	147,792,000	227,633,000	240,120,000
Survey of Pakistan	22	FC21S03	176,300,000	276,974,000	306,123,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	554,900,000	869,825,000	793,900,000
Defence Production Division	25	FC21D37	13,609,000	13,609,000	23,654,000
Economic Affairs Division	26	FC21E05	35,835,000	38,323,000	59,525,000
Statistics Division	27	FC21S06	232,684,000	236,404,000	343,739,000
Finance Division	28	FC21F05	99,688,000	169,688,000	165,004,000
Controller General Of Accounts	29	FC21C42	313,718,000	313,718,000	242,757,000
Pakistan Mint	30	FC21P03	59,590,000	59,590,000	99,676,000
National Savings	31	FC21N01	230,058,000	230,058,000	393,352,000
Other Expenditure of Finance Div.	32	FC21Y07	11,601,000	11,601,000	20,065,000
Subsidies and Miscellaneous Expenditure	35	FC21S15	900,000	512,000	265,000
Revenue Division	37	FC21R06	30,771,000	30,771,000	46,553,000
Federal Board of Revenue	38	FC21C05	130,236,000	130,236,000	199,450,000
Customs	39	FC21C45	717,822,000	717,822,000	1,298,983,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Inland Revenue	40	FC21J12	1,169,302,000	1,169,302,000	1,952,510,000
Planning and Development Division	41	FC21P24	74,250,000	74,250,000	136,144,000
Foreign Affairs Division	42	FC21M06	113,347,000	113,347,000	121,420,000
Foreign Affairs	43	FC21F09	952,167,000	952,158,000	1,036,266,000
Housing and Works Division	45	FC21W02	16,724,000	16,724,000	25,535,000
Civil Works	46	FC24C06	267,037,000	267,037,000	299,072,000
		FC21C06			
Estate Offices	47	FC21E07	24,944,000	24,944,000	34,200,000
Federal Lodges	48	FC21F10	29,836,000	29,836,000	31,738,000
Human Resource Development Div.	49	FC21H06		32,584,000	54,758,000
Human Rights Division	50	FC21H04	7,899,000	20,313,000	31,033,000
Industries Division	51	FC21M08	24,870,000	15,697,000	33,138,000
Department of Investment Promotion and Supplies	52	FC21D03	568,000	568,000	1,211,000
Other Expenditure of Industries Division	53	FC21Y13	5,420,000	5,420,000	8,198,000
Information and Broadcasting Div. Directorate of Publications, News- reels and Documentaries	54	FC21M09	29,610,000	31,922,000	53,549,000
Press Information Department	55	FC21D04	20,133,000	20,133,000	25,258,000
Information Services Abroad	56	FC21P06	56,426,000	56,426,000	68,787,000
Information Technology and Telecommunications Division	57	FC21J03	55,196,000	55,196,000	59,883,000
Inter-Provincial Coordination Divisior	59	FC21J07	13,600,000	13,600,000	27,272,000
Interior Division	60	FC21J11	7,916,000	84,304,000	36,822,000
Islamabad	61	FC21M10	68,180,000	68,180,000	111,664,000
Passport Organisation	62	FC21J04	943,564,000	941,972,000	1,294,882,000
Civil Armed Forces	63	FC21P08	48,683,000	48,683,000	85,155,000
Frontier Constabulary	64	FC21C07	5,492,075,000	5,492,075,000	7,344,758,000
Pakistan Coast Guards	65	FC21F14	1,515,643,000	1,515,643,000	2,163,856,000
	66	FC21P13	222,300,000	222,300,000	246,900,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Pakistan Rangers	67	FC21P14	2,786,376,000	2,786,376,000	4,073,430,000
Other Expenditure of Interior Div. Kashmir Affairs and Gilgit Baltistan Division	68	FC21Y15	246,816,000	264,980,000	318,000,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	5,729,000	5,729,000	11,173,000
Gilgit-Baltistan	70	FC21Y36	3,757,000	3,757,000	6,020,000
Law, Justice and Parliamentary Affairs Division	71	FC21G04	1,469,000	1,469,000	
	--	FC21M24	37,991,000	37,991,000	
Law and Justice Division	72	FC21M12			45,317,000
Other Expenditure of Law and Justice Division	73	FC21Y17 FC24Y17	178,269,000	181,788,000	300,968,000
District Judiciary, Islamabad Capital Territory	74	FC21D74		2,751,000	21,777,000
Narcotics Control Division	75	FC21N04	152,175,000	152,175,000	285,568,000
National Assembly	76	FC24N03 FC21N03	73,434,000	98,736,000	120,546,000
The Senate	77	FC24T04 FC21T04	53,513,000	90,186,000	87,133,000
National Food Security and Research Division	78	FC21N11		48,324,000	180,805,000
National Harmony Division	79	FC21N07		7,510,000	14,020,000
National Heritage and Integration Division	80	FC21N08		1,045,000	29,540,000
National Regulations and Services Division	81	FC21N10		402,000	63,855,000
Overseas Pakistanis Division	82	FC21Y35	53,715,000	62,378,000	81,110,000
Parliamentary Affairs Division	83	FC21P15			10,086,000
Petroleum and Natural Resources Division	84	FC21M14	23,516,000	31,389,000	55,029,000
Geological Survey	85	FC21G03	28,546,000	29,230,000	74,729,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Ports and Shipping Division	87	FC21P19	53,966,000	60,514,000	100,411,000
Postal Services Division	88	FC21P22	3,030,000	3,030,000	6,811,000
Privatisation Division	90	FC21P17	4,701,000	4,701,000	5,750,000
Production Division	91	FC21P25		9,173,000	14,895,000
Professional and Technical Training					
Division	92	FC21P26		40,320,000	58,547,000
Religious Affairs Division	94	FC21M17	17,038,000	21,089,000	41,283,000
Council of Islamic Ideology	95	FC21A04	6,257,000	6,257,000	10,662,000
Other Expenditure of Religious Affairs, Division	96	FC21Y20	32,725,000	33,159,000	42,595,000
Scientific and Technological Research					
Division	97	FC21M18	13,165,000	13,165,000	30,523,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	314,800,000	360,223,000	656,365,000
States and Frontier Regions Division	99	FC21S21	12,374,000	12,374,000	18,206,000
Frontier Regions	100	FC21F13	2,268,671,000	2,268,669,000	3,035,284,000
Federally Administered Tribal Areas	101	FC21F15	3,423,840,000	3,423,840,000	4,457,809,000
Afghan Refugees	103	FC21A06	60,418,000	60,418,000	95,116,000
Textile Industry Division	104	FC21T05	10,228,000	16,228,000	21,021,000
Water and Power Division	105	FC21M20	19,355,000	22,682,000	37,240,000
Staff, Household and Allowances of					
the President	-	FC24S08	58,947,000	55,447,000	99,727,000
Audit	-	FC24A05	271,580,000	271,580,000	314,435,000
Supreme Court	-	FC24S11	33,818,000	33,818,000	58,233,000
Islamabad High Court	-	FC24J08	8,474,000	10,378,000	19,067,000
Election	-	FC24E08	103,855,000	104,756,000	187,894,000
Wafaqi Mohtesib	-	FC24W03	42,828,000	42,828,000	63,287,000
Federal Tax Ombudsman	-	FC24F19	6,279,000	7,907,000	12,240,000
A012 Allowances			68,156,794,000	69,629,664,000	73,044,280,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
A012-1 Regular Allowances			64,997,425,000	66,238,314,000	69,042,058,000
Cabinet	1	FC21C01	51,280,000	52,280,000	51,204,000
Cabinet Division	2	FC21C02	166,540,000	185,979,000	162,025,000
Other Expenditure of Cabinet Div.	4	FC21Y01	29,657,000	103,386,000	169,757,000
Establishment Division	5	FC21E02	117,284,000	245,561,000	284,176,000
Federal Public Service Commission	6	FC21F01	87,271,000	87,776,000	84,186,000
Other Expenditure of Establishment Division	7	FC21Y02	478,354,000	117,943,000	116,861,000
Capital Administration and Development Division	--	FC21C47	1,305,995,000	2,111,995,000	
Prime Minister's Secretariat	8	FC21P12	190,126,000	192,424,000	264,881,000
Board of Investment	9	FC21P23	48,801,000	48,801,000	41,176,000
National Accountability Bureau	10	FC21N05	208,131,000	208,131,000	335,472,000
Prime Minister's Inspection Commission	11	FC21F02	14,064,000	14,064,000	16,822,000
Stationery and Printing	13	FC21S02	31,901,000	31,901,000	24,141,000
Capital Administration and Development Division	14	FC21C50			2,161,410,000
Climate Change Division	15	FC21N09		2,349,000	30,510,000
Commerce Division	16	FC21M01	439,166,000	454,776,000	490,682,000
Communications Division	17	FC21M02	1,653,317,000	1,653,317,000	1,720,512,000
Other Expenditure of Communications Division	18	FC21Y05	19,435,000	19,435,000	16,626,000
Defence Division	19	FC21M03	304,733,000	267,924,000	267,488,000
Airports Security Force	20	FC21A09	1,366,587,000	1,389,755,000	1,195,116,000
Meteorology	21	FC21M04	268,481,000	223,961,000	230,475,000
Survey of Pakistan	22	FC21S03	291,100,000	223,651,000	246,290,000
Federal Government Educational Institution in Cononments and Garrisons	23	FC21F18	885,448,000	1,165,731,000	1,027,835,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Defence Production Division	25	FC21D37	34,041,000	31,741,000	29,712,000
Economic Affairs Division	26	FC21E05	88,530,000	107,692,000	91,924,000
Statistics Division	27	FC21S06	464,160,000	469,638,000	451,168,000
Finance Division	28	FC21F05	221,318,000	242,028,000	258,727,000
Controller General of Accounts	29	FC21C42	1,315,223,000	1,315,224,000	1,061,266,000
Pakistan Mint	30	FC21P03	82,939,000	82,939,000	62,301,000
National Savings	31	FC21N01	446,142,000	446,142,000	391,745,000
Other Expenditure of Finance Div.	32	FC21Y07	17,468,000	17,468,000	12,785,000
Revenue Division	37	FC21R06	101,791,000	101,791,000	89,169,000
Federal Board of Revenue	38	FC21C05	602,528,000	602,528,000	541,893,000
Customs	39	FC21C45	1,963,260,000	1,963,260,000	2,023,532,000
Inland Revenue	40	FC21J12	3,045,445,000	3,045,445,000	3,291,115,000
Planning and Development Division	41	FC21P24	145,087,000	145,087,000	245,490,000
Foreign Affairs Division	42	FC21M06	158,133,000	158,133,000	253,410,000
Foreign Affairs	43	FC21F09	2,732,113,000	2,732,113,000	3,050,506,000
Housing and Works Division	45	FC21W02	32,200,000	32,194,000	31,457,000
Civil Works	46	FC24C06	482,050,000	482,050,000	482,050,000
		FC21C06			
Estate Offices	47	FC21E07	25,708,000	25,708,000	27,221,000
Federal Lodges	48	FC21F10	23,031,000	23,031,000	24,510,000
Human Resource Development Div.	49	FC21H06		52,881,000	77,248,000
Human Rights Division	50	FC21H04	27,812,000	44,331,000	51,388,000
Industries Division	51	FC21M08	57,922,000	37,328,000	44,661,000
Department of Investment Promotion and Supplies	52	FC21D03	5,342,000	5,342,000	2,214,000
Other Expenditure of Industries Division	53	FC21Y13	12,227,000	12,227,000	9,874,000
Information and Broadcasting Div.	54	FC21M09	68,044,000	71,279,000	77,513,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	33,240,000	33,240,000	32,384,000
Press Information Department	56	FC21P06	76,534,000	76,534,000	67,845,000
Information Services Abroad	57	FC21J03	137,179,000	137,179,000	147,760,000
Information Technology and Telecommunications Division	59	FC21J07	43,172,000	43,172,000	51,814,000
Inter Provincial Coordination Division	60	FC21J11	27,544,000	144,563,000	86,434,000
Interior Division	61	FC21M10	120,649,000	121,296,000	110,123,000
Islamabad	62	FC21J04	3,126,211,000	3,109,474,000	3,390,996,000
Passport Organisation	63	FC21P08	88,149,000	88,149,000	74,296,000
Civil Armed Forces	64	FC21C07	15,631,643,000	15,631,643,000	17,897,803,000
Frontier Constabulary	65	FC21F14	3,747,301,000	3,747,301,000	3,659,721,000
Pakistan Coast Guards	66	FC21P13	709,187,000	709,187,000	736,499,000
Pakistan Rangers	67	FC21P14	7,312,405,000	7,312,405,000	7,118,616,000
Other Expenditure of Interior Div.	68	FC21Y15	433,763,000	396,043,000	456,868,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	19,408,000	19,408,000	18,677,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	5,503,000	5,503,000	4,475,000
Gilgit-Baltistan	71	FC21G04	1,654,000	1,654,000	
Law, justice and Parliamentary Affairs Division	--	FC21M24	115,396,000	115,396,000	
Law and Justice Division	72	FC21M12			60,536,000
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	676,568,000	686,324,000	687,457,000
District Judiciary, Islamabad Capital Territory	74	FC21D74		24,320,000	121,219,000
Narcotics Control Division	75	FC21N04	388,505,000	388,506,000	579,481,000
National Assembly	76	FC24N03 FC21N03	439,757,000	393,268,000	470,220,000
The Senate	77	FC24T04	233,843,000	248,579,000	268,391,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
		FC21T04			
National Food Security and Research					
Division	78	FC21N11		69,068,000	222,066,000
National Harmony Division	79	FC21N07		10,009,000	32,606,000
National Heritage and Integration					
Division	80	FC21N08		2,109,000	54,823,000
National Regulations and Services					
Division	81	FC21N10		1,809,000	161,887,000
Overseas Pakistanis Division	82	FC21Y35	138,727,000	148,184,000	201,485,000
Parliamentary Affairs Division	83	FC21P15			34,116,000
Petroleum and Natural Resources					
Division	84	FC21M14	52,752,000	61,270,000	67,792,000
Geological Survey	85	FC21G03	171,680,000	172,232,000	98,428,000
Ports and Shipping Division	87	FC21P19	125,857,000	129,552,000	126,845,000
Postal Services Division	88	FC21P22	8,935,000	8,935,000	10,919,000
Privatisation Division	90	FC21P17	5,685,000	5,585,000	8,323,000
Production Division	91	FC21P25		22,163,000	27,320,000
Professional and Technical Training					
Division	92	FC21P26		57,137,000	101,388,000
Religious Affairs Division	94	FC21M17	34,248,000	42,316,000	46,243,000
Council of Islamic Ideology	95	FC21A04	25,982,000	25,982,000	22,561,000
Other Expenditure of Religious					
Affairs Division	96	FC21Y20	58,037,000	58,710,000	59,282,000
Scientific and Technological Research					
Division	97	FC21M18	44,231,000	44,231,000	48,328,000
Other Expenditure of Scientific and					
Technological Research Division	98	FC21Y21	923,267,000	931,112,000	798,967,000
States and Frontier Regions Div.	99	FC21S21	17,038,000	17,038,000	19,375,000
Frontier Regions	100	FC21F13	2,100,245,000	2,100,245,000	1,889,736,000
Federally Administered Tribal Areas	101	FC21F15	5,587,958,000	5,587,958,000	5,185,300,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Afghan Refugees	103	FC21A06	131,545,000	131,545,000	114,854,000
Textile Industry Division	104	FC21T05	16,322,000	24,678,000	27,460,000
Water and Power Division	105	FC21M20	52,105,000	61,696,000	56,442,000
Staff, Household and Allowances of the President	-	FC24S08	154,866,000	151,001,000	217,892,000
Audit	-	FC24A05	942,420,000	942,420,000	775,668,000
Supreme Court	-	FC24S11	457,630,000	457,631,000	434,198,000
Islamabad High Court	-	FC24J08	130,729,000	155,001,000	205,468,000
Election	-	FC24E08	220,832,000	220,832,000	218,766,000
Wafaqi Mohtesib	-	FC24W03	97,251,000	97,251,000	91,396,000
Federal Tax Ombudsman	-	FC24F19	21,287,000	18,730,000	19,985,000
A012-2 Other Allowances (Excluding T.A.)			3,159,369,000	3,391,350,000	4,002,222,000
Cabinet	1	FC21C01	8,820,000	8,920,000	8,420,000
Cabinet Division	2	FC21C02	29,648,000	31,348,000	38,666,000
Other Expenditure of Cabinet Div.	4	FC21Y01	1,707,000	7,319,000	12,770,000
Establishment Division	5	FC21E02	17,529,000	19,981,000	22,352,000
Federal Public Service Commission	6	FC21F01	11,408,000	12,885,000	17,907,000
Other Expenditure of Establishment Division	7	FC21Y02	18,965,000	19,542,000	23,334,000
Capital Administration and Develop- ment Division	--	FC21C47	102,621,000	122,042,000	
Prime Minister's Secretariat	8	FC21P12	24,212,000	25,378,000	31,730,000
Board of Investment	9	FC21P23	3,843,000	3,843,000	4,360,000
National Accountability Bureau	10	FC21N05	29,860,000	29,860,000	61,579,000
Prime Minister's Inspection Commission	11	FC21F02	3,150,000	3,150,000	4,115,000
Stationery and Printing	13	FC21S02	453,000	453,000	615,000
Capital Administration and Develop- ment Division	14	FC2150			186,567,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Climate Change Division	15	FC21N09		152,000	1,026,000
Commerce Division	16	FC21M01	243,100,000	248,318,000	268,815,000
Communications Division	17	FC21M02	48,168,000	48,168,000	58,389,000
Other Expenditure of Communications Division	18	FC21Y05	1,290,000	1,290,000	1,140,000
Defence Division	19	FC21M03	5,520,000	5,870,000	3,772,000
Airports Security Force	20	FC21A09	40,069,000	41,500,000	50,020,000
Meteorology	21	FC21M04	9,873,000	8,426,000	10,836,000
Survey of Pakistan	22	FC21S03	7,000,000	7,200,000	7,675,000
Federal Government Educational Institution in Cantonments and Garrisons	23	FC21F18	49,145,000	66,069,000	66,400,000
Defence Production Division	25	FC21D37	2,855,000	2,855,000	3,575,000
Economic Affairs Division	26	FC21E05	9,969,000	10,979,000	15,894,000
Statistics Division	27	FC21S06	13,367,000	18,745,000	14,724,000
Finance Division	28	FC21F05	79,079,000	81,079,000	127,498,000
Controller General of Accounts	29	FC21C42	85,924,000	85,925,000	99,615,000
Pakistan Mint	30	FC21P03	29,940,000	29,940,000	36,120,000
National Savings	31	FC21N01	47,713,000	47,713,000	79,483,000
Other Expenditure of Finance Div. Subsidies and Miscellaneous Expenditure	32	FC21Y07	1,470,000	1,470,000	1,814,000
Revenue Division	35	FC21S15	200,000		
Federal Board of Revenue	37	FC21R06	5,914,000	5,914,000	8,411,000
Customs	38	FC21C05	38,094,000	38,094,000	41,749,000
Inland Revenue	39	FC21C45	41,007,000	41,007,000	46,043,000
Planning and Development Division	40	FC21J12	41,731,000	41,731,000	50,090,000
Foreign Affairs Division	41	FC21P24	34,252,000	34,252,000	65,040,000
Foreign Affairs	42	FC21M06	20,061,000	20,059,000	21,457,000
Housing and Works Division	43	FC21F09	607,463,000	607,463,000	603,856,000
Civil Works	44	FC21W02	2,815,000	2,821,000	3,725,000
	45	FC21C06/			

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
		FC24C06	4,468,000	4,468,000	4,468,000
Estate Offices	47	FC21E07	1,578,000	1,578,000	3,103,000
Federal Lodges	48	FC21F10	106,000	106,000	324,000
Human Resource Development Div.	49	FC21H06		4,872,000	8,201,000
Human Rights Division	50	FC21H04	2,423,000	4,746,000	7,045,000
Industries Division	51	FC21M08	5,206,000	3,672,000	7,071,000
Department of Investment Promotion and Supplies	52	FC21D03	600,000	600,000	900,000
Other Expenditure of Industries Division	53	FC21Y13	612,000	612,000	804,000
Information and Broadcasting Div.	54	FC21M09	18,328,000	22,499,000	32,350,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	4,347,000	4,347,000	10,498,000
Press Information Department	56	FC21P06	18,577,000	18,577,000	25,827,000
Information Services Abroad	57	FC21J03	39,263,000	44,384,000	51,532,000
Information Technology and Telecommunications Division	59	FC21J07	7,580,000	7,580,000	6,922,000
Inter-Provincial Coordination Division	60	FC21J11	3,352,000	18,633,000	13,887,000
Interior Division	61	FC21M10	15,505,000	15,505,000	20,186,000
Islamabad	62	FC21J04	77,439,000	76,861,000	75,680,000
Passport Organisation	63	FC21P08	5,334,000	5,334,000	8,122,000
Civil Armed Forces	64	FC21C07	62,142,000	62,142,000	68,623,000
Frontier Constabulary	65	FC21F14	17,077,000	17,077,000	33,237,000
Pakistan Coast Guards	66	FC21P13	400,000	400,000	335,000
Pakistan Rangers	67	FC21P14	27,281,000	27,281,000	21,270,000
Other Expenditure of Interior Div.	68	FC21Y15	28,180,000	28,180,000	33,674,000
Kashmir Affairs and Gilgit Baltistan Division	69	FC21K02	2,125,000	2,125,000	3,236,000
Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	70	FC21Y36	527,000	527,000	497,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Gilgit-Baltistan	71	FC21G04	340,000	340,000	
Law, justice and Parliamentary Affairs Division	--	FC21M24	26,806,000	26,806,000	
Law and Justice Division	72	FC21M12			17,960,000
Other Expenditure of Law and Justic Division	73	FC21Y17 FC24Y17	30,737,000	31,279,000	46,480,000
District Judiciary, Islamabad Capital Territory	74	FC21D74		722,000	3,281,000
Narcotics Control Division	75	FC21N04	29,341,000	29,341,000	37,732,000
National Assembly	76	FC24N03/ FC21N03	292,460,000	311,087,000	367,715,000
The Senate	77	FC21T04/ FC24T04	141,808,000	213,843,000	215,802,000
National Harmony Division	79	FC21N07		3,151,000	2,641,000
National Heritage and Integration Division	80	FC21N08		392,000	6,409,000
National Regulations and Services Division	81	FC21N10		763,000	12,010,000
National Food Security and Research Division	78	FC21N11		8,648,000	13,938,000
Overseas Pakistanis Division	82	FC21Y35	37,554,000	38,304,000	64,716,000
Parliamentary Affairs Division	83	FC21P15			13,422,000
Petroleum and Natural Resources Division	84	FC21M14	5,718,000	6,493,000	15,414,000
Geological Survey	85	FC21G03	4,939,000	4,939,000	4,033,000
Ports and Shipping Division	87	FC21P19	19,210,000	21,217,000	19,387,000
Postal Services Division	88	FC21P22	2,300,000	2,300,000	2,800,000
Privatisation Division	90	FC21P17	203,000	853,000	802,000

SCHEDULE III-Contd.

Object Classification and Demand	D. NO	Demand Code	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
Production Division	91	FC21P25		4,652,000	2,861,000
Professional and Technical Training Division	92	FC21P26		4,798,000	9,006,000
Religious Affairs Division	94	FC21M17	3,266,000	3,766,000	3,750,000
Council of Islamic Ideology	95	FC21A04	1,675,000	1,675,000	1,650,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	12,099,000	12,164,000	12,250,000
Scientific and Technological Research Division	97	FC21M18	3,611,000	3,612,000	5,641,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	59,317,000	64,395,000	49,612,000
States and Frontier Regions Div.	99	FC21S21	2,895,000	2,895,000	3,060,000
Frontier Regions	100	FC21F13	19,327,000	19,327,000	35,638,000
Federally Administered Tribal Areas	101	FC21F15	131,737,000	131,737,000	138,807,000
Maintenance Allowances to Ex-Rulers	102	FC21M19	4,054,000	4,024,000	3,938,000
Afghan Refugees	103	FC21A06	12,557,000	12,557,000	37,002,000
Textile Industry Division	104	FC21T05	3,808,000	4,208,000	2,399,000
Water and Power Division	105	FC21M20	4,744,000	5,442,000	5,813,000
Staff, Household and Allowances of the President	--	FC24S08	9,753,000	23,419,000	15,988,000
Audit	--	FC24A05	41,400,000	41,400,000	55,005,000
Supreme Court	--	FC24S11	169,164,000	169,164,000	199,943,000
Islamabad High Court	--	FC24J08	4,541,000	4,680,000	6,341,000
Election	--	FC24E08	13,565,000	13,065,000	15,336,000
Wafaqi Mohtesib	--	FC24W03	8,841,000	9,091,000	15,024,000
Federal Tax Ombudsman	--	FC24F19	914,000	934,000	1,242,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
A02 Project Pre-Investment Analysis			243,676,000	236,159,000	111,326,000
Capital Administration and Development Division	--	FC21C47	966,000	198,000	
Capital Administration and Development Division	14	FC21C50			352,000
Climate Change Division	15	FC21N09			60,000
Defence Division	19	FC21M03	620,000	620,000	1,000,000
Pakistan Mint	30	FC21P03	10,000,000	10,000,000	23,201,000
Planning and Development Division	41	FC21P24	8,189,000	8,189,000	7,002,000
Other Expenditure of Foreign Affairs Division	44	FC24Y10/ FC21Y10	1,100,000	1,100,000	1,000,000
Interior Division	61	FC21M10	1,000	1,000	1,000
Other Expenditure of Interior Division	68	FC21Y15			1,100,000
National Food Security and Research Division	78	FC21N11			1,000
Professional & Technical Training Division	92	FC21P26		151,000	2,170,000
Council of Islamic Ideology	95	FC21A04	4,000,000	4,000,000	2,800,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	218,800,000	211,700,000	72,439,000
Water and Power Division	105	FC21M20		200,000	200,000
A03 Operating Expenses			575,676,359,000	562,271,083,000	637,543,900,000
Cabinet	01	FC21C01	80,960,000	80,960,000	82,340,000
Cabinet Division	02	FC21C02	2,406,898,000	2,559,998,000	2,636,929,000
Emergency Relief and Repatriation	03	FC21E01	145,898,000	371,401,000	144,031,000
Other Expenditure of Cabinet Division	04	FC21Y01	624,800,000	513,465,000	463,522,000
Establishment Division	05	FC21E02	295,950,000	305,343,000	358,512,000
Federal Public Service Commission	06	FC21F01	105,178,000	103,077,000	113,561,000
Other Expenditure of Establishment Div.	07	FC21Y02	95,428,000	66,802,000	70,424,000
Capital Administration and Development Division	--	FC21C47	562,555,000	1,897,472,000	
Prime Minister's Secretariat	08	FC21P12	102,828,000	104,794,000	115,054,000
Board of Investment	09	FC21P23	58,550,000	58,551,000	80,563,000
National Accountability Bureau	10	FC21N05	239,767,000	291,968,000	986,600,000
Prime Minister's Inspection Commission	11	FC21F02	18,687,000	18,217,000	14,729,000
Atomic Energy	12	FC21A01	4,432,228,000	4,432,228,000	5,333,950,000
Stationery and Printing	13	FC21S02	7,732,000	7,732,000	8,688,000
Capital Administration and					

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Development Division	14	FC21C50			2,442,810,000
Climate Change Division	15	FC21N09		14,726,000	230,774,000
Commerce Division	16	FC21M01	870,027,000	876,236,000	1,280,575,000
Communications Division	17	FC21M02	781,243,000	781,243,000	826,516,000
Other Expenditure of Communications Div.	18	FC21Y05	181,640,000	181,640,000	203,677,000
Defence Division	19	FC21M03	236,087,000	644,120,000	269,649,000
Airports Security Force	20	FC21A09	206,171,000	190,646,000	249,124,000
Meteorology	21	FC21M04	74,728,000	69,061,000	88,940,000
Survey of Pakistan	22	FC21S03	107,024,000	106,384,000	187,130,000
Federal Govt. Educational Institutions in Cantonments and Garrisons	23	FC21F18	95,000,000	95,000,000	129,475,000
Defence Services	24	FC21D02	495,000,000,000	509,321,808,000	545,000,000,000
Defence Production Division	25	FC21D37	24,683,000	25,876,000	31,607,000
Economic Affairs Division	26	FC21E05	134,862,000	2,020,274,000	2,515,331,000
Statistics Division	27	FC21S06	228,251,000	914,783,000	233,612,000
Finance Division	28	FC21F05	176,288,000	187,230,000	181,902,000
Controller General of Accounts	29	FC21C42	463,574,000	463,574,000	493,004,000
Pakistan Mint	30	FC21P03	79,456,000	79,191,000	78,300,000
National Savings	31	FC21N01	482,095,000	482,095,000	508,790,000
Other Expenditure of Finance Division	32	FC21Y07	55,023,000	55,023,000	55,672,000
Subsidies and Miscellaneous Expenditure	35	FC21S15	38,679,037,000	1,865,628,000	40,150,795,000
Higher Education Commission	36	FC21H05	4,156,489,000	4,572,570,000	4,903,679,000
Revenue Division	37	FC21R06	37,244,000	37,244,000	36,271,000
Federal Board of Revenue	38	FC21C05	1,163,550,000	1,163,550,000	1,309,747,000
Customs	39	FC21C45	561,317,000	561,317,000	706,819,000
Inland Revenue	40	FC21J12	1,247,136,000	1,247,136,000	1,174,422,000
Planning and Development Division	41	FC21P24	226,684,000	226,006,000	274,031,000
Foreign Affairs Division	42	FC21M06	301,703,000	301,205,000	321,877,000
Foreign Affairs	43	FC21F09	4,449,516,000	4,449,516,000	4,409,490,000
Other Expenditure of Foreign Affairs Div.	44	FC21Y10/ FC24Y10	1,953,072,000	1,996,472,000	2,021,778,000
Housing and Works Division	45	FC21W02	15,510,000	15,510,000	16,730,000
Civil Works	46	FC21C06/ FC24C06	399,836,000	399,836,000	416,004,000
Estate Offices	47	FC21E07	21,651,000	21,651,000	20,822,000
Federal Lodges	48	FC21F10	2,854,000	2,854,000	2,974,000
Human Resource Development Division	49	FC21H06		98,158,000	103,545,000
Human Rights Division	50	FC21H04	24,652,000	84,421,000	69,207,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Industries Division	51	FC21M08	37,883,000	30,161,000	41,401,000
Department of Investment Promotion and Supplies	52	FC21D03	1,538,000	1,538,000	2,363,000
Other Expenditure of Industries Division	53	FC21Y13	26,654,000	26,654,000	28,671,000
Information and Broadcasting Division	54	FC21M09	137,388,000	139,344,000	152,177,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	42,481,000	42,481,000	52,207,000
Press Information Department	56	FC21P06	105,236,000	229,128,000	121,026,000
Information Services Abroad	57	FC21J03	188,511,000	188,511,000	230,032,000
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	269,680,000	660,400,000	379,650,000
Information Technology and Telecommunications Division	59	FC21J07	1,889,601,000	1,887,501,000	1,939,294,000
Inter Provincial Coordination Division	60	FC21J11	15,592,000	94,305,000	58,201,000
Interior Division	61	FC21M10	165,014,000	252,535,000	209,307,000
Islamabad	62	FC21J04	421,435,000	513,946,000	437,921,000
Passport Organisation	63	FC21P08	692,137,000	692,138,000	705,949,000
Civil Armed Forces	64	FC21C07	1,812,604,000	1,812,604,000	2,075,647,000
Frontier Constabulary	65	FC21F14	183,190,000	183,190,000	203,840,000
Pakistan Coast Guards	66	FC21P13	85,170,000	85,170,000	93,170,000
Pakistan Rangers	67	FC21P14	615,101,000	615,101,000	628,874,000
Other Expenditure of Interior Division	68	FC21Y15	943,496,000	2,489,974,000	1,035,477,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	15,203,000	14,883,000	16,142,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	6,550,000	6,430,000	7,016,000
Gilgit-Baltistan	71	FC21G04	1,200,000	1,200,000	
Law, Justice and Parliamentary Affairs Div.	--	FC21M24	206,084,000	204,498,000	
Law and Justice Division	72	FC21M12			62,560,000
Other Expenditure of Law and Justice Division	73	FC24Y17/ FC21Y17	318,594,000	339,956,000	400,372,000
District Judiciary, Islamabad Capital Territory	74	FC21D74		4,877,000	33,374,000
Narcotics Control Division	75	FC21N04	249,985,000	238,687,000	306,929,000
National Assembly	76	FC21N03/ FC24N03	728,170,000	732,399,000	756,753,000
The Senate	77	FC21T04/ FC24T04	435,406,000	338,482,000	421,392,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Food Security and Research Div	78	FC21N11		71,229,000	184,303,000
National Harmony Division	79	FC21N07		20,752,000	86,171,000
National Heritage and Integration Division	80	FC21N08		6,905,000	104,375,000
National Regulations and Services Division	81	FC21N10		8,000,000	111,667,000
Overseas Pakistanis Division	82	FC21Y35	199,541,000	199,472,000	211,012,000
Parliamentary Affairs Division	83	FC21P15			152,112,000
Petroleum and Natural Resources Division	84	FC21M14	79,674,000	82,810,000	101,227,000
Geological Survey	85	FC21G03	40,896,000	40,796,000	47,485,000
Other Expenditure of Petroleum and					
Natural Resources Division	86	FC21Y19	76,098,000	76,098,000	79,218,000
Ports and Shipping Division	87	FC21P19	125,013,000	120,309,000	123,416,000
Postal Services Division	88	FC21P22	31,210,000	27,820,000	26,050,000
Privatisation Division	90	FC21P17	1,724,000	3,824,000	6,114,000
Production Division	91	FC21P25		19,945,000	10,958,000
Professional and Technical Training Division	92	FC21P26		223,879,000	404,463,000
Religious Affairs Division	94	FC21M17	35,694,000	47,143,000	36,789,000
Council of Islamic Ideology	95	FC21A04	19,432,000	19,432,000	17,688,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	190,262,000	190,767,000	188,171,000
Scientific and Technological Research Div.	97	FC21M18	308,830,000	301,430,000	300,283,000
Other Expenditure of Scientific and					
Technological Research Division	98	FC21Y21	425,678,000	454,170,000	402,167,000
States and Frontier Regions Division	99	FC21S21	11,530,000	11,530,000	14,435,000
Frontier Regions	100	FC21F13	46,353,000	46,353,000	126,888,000
Federally Administered Tribal Areas	101	FC21F15	788,558,000	1,422,818,000	827,798,000
Afghan Refugees	103	FC21A06	71,529,000	71,529,000	69,796,000
Textile Industry Division	104	FC21T05	33,701,000	35,211,000	52,370,000
Water and Power Division	105	FC21M20	65,626,000	173,062,000	108,529,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	95,903,000	94,844,000	100,857,000
<i>Audit</i>	-	FC24A05	570,911,000	570,911,000	625,643,000
<i>Supreme Court</i>	-	FC24S11	138,582,000	138,582,000	144,959,000
<i>Islamabad High Court</i>	-	FC24J08	20,539,000	20,539,000	33,343,000
<i>Election</i>	-	FC24E08	953,929,000	1,453,929,000	976,255,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	86,661,000	81,715,000	77,689,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	50,720,000	45,194,000	37,942,000
A04 Employees' Retirement Benefits			96,543,680,000	135,832,814,000	129,730,069,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Cabinet Division	02	FC21C02	1,095,000	1,095,000	2,320,000
Other Expenditure of Cabinet Division	04	FC21Y01	50,000	1,050,000	1,500,000
Establishment Division	05	FC21E02	8,149,000	8,149,000	8,198,000
Federal Public Service Commission	06	FC21F01	401,000	401,000	343,000
Other Expenditure of Establishment Div.	07	FC21Y02	790,000	790,000	885,000
Capital Administration and Development Division	--	FC21C47	8,455,000	11,255,000	
Prime Minister's Secretariat	08	FC21P12	700,000	700,000	900,000
Board of Investment	09	FC21P23	1,000	1,000	401,000
National Accountability Bureau	10	FC21N05	58,000	58,000	58,000
Prime Minister's Inspection Commission	11	FC21F02	60,000	60,000	60,000
Capital Administration and Development Division	14	FC21C50			28,767,000
Climate Change Division	15	FC21N09		1,000	2,200,000
Commerce Division	16	FC21M01	1,732,000	2,959,000	3,011,000
Communications Division	17	FC21M02	2,400,000	2,400,000	2,400,000
Other Expenditure of Communications Div.	18	FC21Y05	680,000	680,000	1,400,000
Defence Division	19	FC21M03	500,000	500,000	500,000
Airports Security Force	20	FC21A09	1,000,000	800,000	800,000
Meteorology	21	FC21M04	1,500,000	1,493,000	1,100,000
Survey of Pakistan	22	FC21S03	600,000	600,000	1,208,000
Defence Production Division	25	FC21D37	600,000	100,000	800,000
Economic Affairs Division	26	FC21E05	2,401,000	9,401,000	2,401,000
Statistics Division	27	FC21S06	3,385,000	3,385,000	18,570,000
Finance Division	28	FC21F05	8,420,000	8,420,000	8,420,000
Controller General of Accounts	29	FC21C42	19,997,000	19,997,000	21,658,000
Pakistan Mint	30	FC21P03	600,000	600,000	500,000
National Savings	31	FC21N01	1,470,000	1,470,000	1,470,000
Other Expenditure of Finance Division	32	FC21Y07	75,000	75,000	85,000
Superannuation Allowances and Pensions	33	FC24S04/ FC21S04	96,137,980,000	135,409,476,000	129,066,762,000
Revenue Division	37	FC21R06	115,000	115,000	837,000
Federal Board of Revenue	38	FC21C05	2,449,000	2,449,000	16,051,000
Customs	39	FC21C45	10,069,000	10,069,000	64,720,000
Inland Revenue	40	FC21J12	5,231,000	5,231,000	29,675,000
Planning and Development Division	41	FC21P24	3,511,000	3,511,000	11,717,000
Foreign Affairs Division	42	FC21M06	7,740,000	7,740,000	7,741,000
Foreign Affairs	43	FC21F09	6,339,000	6,339,000	5,791,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Housing and Works Division	45	FC21W02	102,000	102,000	103,000
Civil Works	46	FC21C06/ FC24C06	200,000	200,000	200,000
Estate Office	47	FC21E07	53,000	53,000	253,000
Human Resource Development Division	49	FC21H06		630,000	2,413,000
Human Rights Division	50	FC21H04	4,000	704,000	706,000
Industries Division	51	FC21M08	301,000	202,000	2,801,000
Department of Investment Promotion and Supplies	52	FC21D03	700,000	700,000	1,000,000
Other Expenditure of Industries Division	53	FC21Y13	67,000	67,000	67,000
Information and Broadcasting Division	54	FC21M09	2,282,000	2,292,000	2,427,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	400,000	400,000	790,000
Press Information Department	56	FC21P06	353,000	353,000	1,117,000
Information Services Abroad	57	FC21J03	2,420,000	2,420,000	2,506,000
Telecommunications Division	59	FC21J07			140,000
Inter Provincial Coordination Division	60	FC21J11	1,103,000	1,304,000	2,604,000
Interior Division	61	FC21M10	1,750,000	1,750,000	3,400,000
Islamabad	62	FC21J04	350,000	350,000	2,792,000
Passport Organisation	63	FC21P08	4,000	4,000	4,000
Civil Armed Forces	64	FC21C07	500,000	500,000	500,000
Frontier Constabulary	65	FC21C14			100,000
Pakistan Rangers	67	FC21P14	575,000	575,000	750,000
Other Expenditure of Interior Division	68	FC21Y15	1,915,000	1,915,000	3,882,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	200,000	200,000	700,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	203,000	203,000	104,000
Gilgit-Baltistan	71	FC21G04	20,000	20,000	
Law and Justice Division	72	FC21M12			2,500,000
Law, Justice and Parliamentary Affairs Div.	--	FC21M24	3,300,000	3,300,000	
Other Expenditure of Law and Justice Div.	73	FC24Y17/ FC21Y17	1,041,000	1,042,000	5,636,000
Narcotics Control Division	75	FC21N04	970,000	971,000	5,141,000
National Assembly	76	FC24N03 FC21N03	1,000,000	350,000	4,001,000
The Senate	77	FC21T04	311,000	310,000	311,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
National Food Security and Research Div	78	FC21N11		871,000	13,919,000
		FC24T04			
National Harmony Division	79	FC21N07		1,000	100,000
National Heritage and Integration Division	80	FC21N08		1,000	700,000
National Regulations and Services Division	81	FC21N10			1,366,000
Overseas Pakistanis Division	82	FC21Y35	694,000	694,000	1,251,000
Parliamentary Affairs Division	83	FC21P15			700,000
Petroleum and Natural Resources Division	84	FC21M14	200,000	209,000	1,570,000
Geological Survey	85	FC21G03	501,000	501,000	552,000
Ports and Shipping Division	87	FC21P19	1,625,000	1,626,000	1,481,000
Postal Services Division	88	FC21P22	1,550,000	1,550,000	304,000
Production Division	91	FC21M09		1,369,000	1,369,000
Professional and Technical Training Division	92	FC21P26		1,981,000	3,572,000
Religious Affairs Division	94	FC21M17	300,000	300,000	300,000
Council of Islamic Ideology	95	FC21A04	50,000	50,000	50,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	20,000	20,000	15,000
Scientific and Technological Research Div.	97	FC21M18	500,000	500,000	500,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	267,606,000	268,239,000	320,752,000
States and Frontier Regions Division	99	FC21S21	1,215,000	1,215,000	1,150,000
Federally Administered Tribal Areas	101	FC21F15	3,000	3,000	3,000
Afghan Refugees	103	FC21A06	1,000	1,000	50,000
Textile Industry Division	104	FC21T05	702,000	702,000	1,001,000
Water and Power Division	105	FC21M20	150,000	150,000	400,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	1,600,000	1,550,000	1,600,000
<i>Audit</i>	-	FC24A08	7,186,000	7,186,000	8,979,000
<i>Supreme Court</i>	-	FC24AS11		2,000	5,581,000
<i>Election</i>	-	FC24E08	863,000	1,363,000	1,766,000
<i>Wafaqi Mohtasib</i>	-	FC24W03	110,000	230,000	686,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	127,000	213,000	155,000
A05 Grants subsidies and Write Off Loans			499,344,938,000	836,692,780,000	569,191,792,000
Cabinet Division	02	FC21C02	22,376,000	2,377,000	203,376,000
Emergency Relief and Repatriation	03	FC21E01	8,951,000	26,388,368,000	8,951,000
Other Expenditure of Cabinet Division	04	FC21Y01	5,530,122,000	5,561,223,000	5,639,796,000
Establishment Division	05	FC21E02	794,056,000	765,656,000	991,134,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Federal Public Service Commission	06	FC21F01	400,000	410,000	819,000
Other Expenditure of Establishment Div.	07	FC21Y02	805,210,000	105,248,000	66,852,000
Capital Administration and Dev. Div.	--	FC21C47	88,830,000	401,145,000	
Prime Minister's Secretariat	08	FC21P12	63,000,000	250,000,000	63,000,000
Board of Investment	09	FC21P23	1,000,000	1,000,000	1,000,000
National Accountability Bureau	10	FC21N05	6,000	805,000	206,000
Prime Minister's Inspection Commission	11	FC21F02	400,000	400,000	600,000
Stationery and Printing	13	FC21S02	201,000	201,000	201,000
Capital Administration and Development Division	14	FC21C50			399,759,000
Climate Change Division	15	FC21N09			1,450,000
Commerce Division	16	FC21M01	2,900,100,000	2,901,100,000	2,587,651,000
Communication Division	17	FC21M02	8,900,000	8,900,000	9,760,000
Other Expenditure of Communications Div.	18	FC21Y05	2,062,211,000	2,062,211,000	2,128,220,000
Defence Division	19	FC21M03	3,500,000	2,000,000	1,701,000
Airports Security Force	20	FC21A09	10,038,000	10,038,000	10,538,000
Meteorology	21	FC21M04	2,000,000	1,704,000	2,000,000
Survey of Pakistan	22	FC21S03	3,800,000	3,800,000	5,773,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	15,000,000	15,000,000	20,000,000
Defence Production Division	25	FC21D37	1,200,000	1,100,000	2,000,000
Economic Affairs Division	26	FC21E05	4,212,000	4,212,000	1,204,000
Statistics Division	27	FC21S06	9,700,000	9,700,000	8,801,000
Finance Division	28	FC21F05	5,725,000	5,725,000	6,225,000
Controller General of Accounts	29	FC21C42	22,218,000	22,218,000	25,121,000
Pakistan Mint	30	FC21P03	1,700,000	1,700,000	1,500,000
National Savings	31	FC21N01	8,000,000	8,000,000	8,100,000
Other Expenditure of Finance Division	32	FC21Y07	6,674,430,000	7,659,430,000	8,152,800,000
Grants-in-Aid and Miscellaneous Adjustment between the Federal and Provincial Governments	34	FC24G01/ FC21G01	55,430,012,000	76,535,803,000	84,238,771,000
Subsidies and Miscellaneous Expenditure	35	FC21S15	372,455,000,000	671,754,982,000	425,100,883,000
Higher Education Commission	36	FC21H05	22,730,829,000	26,927,748,000	27,874,619,000
Revenue Division	37	FC21R06	113,000	113,000	15,000
Federal Board of Revenue	38	FC21C05	1,075,000	1,075,000	8,403,000
Customs	39	FC21C45	25,041,000	25,041,000	66,508,000
Inland Revenue	40	FC21J12	27,034,000	27,034,000	30,532,000
Planning and Development Division	41	FC21P24	140,054,000	90,054,000	102,045,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Foreign Affairs Division	42	FC21M06	1,000,000	1,000,000	1,000,000
Other Expenditure of Foreign Affairs Division	44	FC24Y10/ FC21Y10	45,000,000	45,000,000	45,000,000
Housing and Works Division	45	FC21W02	1,501,000	1,501,000	1,401,000
Civil Works	46	FC24C06/ FC21C06	5,000,000	5,000,000	5,000,000
Estate Office	47	FC21E07	462,000	462,000	462,000
Human Resource Development Division	49	FC21H06		1,906,000	4,807,000
Human Rights Division	50	FC21H04	20,609,000	31,611,000	45,715,000
Industries Division	51	FC21M08	1,600,000	1,400,000	3,700,000
Department of Investment Promotion and Supplies	52	FC21D03	1,000	1,000	2,000,000
Other Expenditure of Industries Division	53	FC21Y13	422,009,000	422,009,000	488,009,000
Information and Broadcasting Division	54	FC21M09	8,950,000	68,720,000	8,402,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	2,300,000	2,300,000	840,000
Press Information Department	56	FC21P06	1,209,000	1,209,000	2,217,000
Other Expenditure of Information and Broadcasting Division	58	FC21Y14	2,703,161,000	2,867,868,000	3,804,000,000
Information Technology and Telecommunications Division	59	FC21J07	522,510,000	522,810,000	556,501,000
Inter Provincial Coordination Division	60	FC21J11	196,369,000	1,039,990,000	975,347,000
Interior Division	61	FC21M10	21,000,000	1,022,870,000	27,600,000
Islamabad	62	FC21J04	7,600,000	7,600,000	9,651,000
Passport Organisation	63	FC21P08	2,501,000	2,501,000	2,101,000
Frontier Constabulary	65	FC21F14	12,000,000	12,000,000	13,000,000
Pakistan Rangers	67	FC21P14	21,750,000	21,750,000	13,000,000
Other Expenditure of Interior Division	68	FC21Y15	79,901,000	79,901,000	89,001,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	174,400,000	174,400,000	177,940,000
Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	70	FC21Y36	15,748,938,000	4,748,938,000	781,001,000
Gilgit-Baltistan	71	FC21G04	8,264,994,000	100,200,000	211,057,000
Law and Justice Division	72	FC21M12			121,772,000
Law, Justice and Parliamentary Affairs Div.	___	FC21M24	55,943,000	55,943,000	
Other Expenditure of Law and Justice Division	73	FC21Y17/ FC24Y17	91,684,000	430,540,000	200,002,000
District Judiciary, Islamabad Capital	74	FC21D74			

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Territory				4,000	8,000
Narcotics Control Division	75	FC21N04	3,011,000	3,011,000	13,390,000
National Assembly	76	FC21N03/ FC24N03	75,416,000	47,019,000	75,416,000
The Senate	77	FC21T04/ FC24T04	39,707,000	19,237,000	39,707,000
National Food Security and Research Div	78	FC21N11		1,052,488,000	1,820,406,000
National Harmony Division	79	FC21N07		34,934,000	51,602,000
National Heritage and Integration Division	80	FC21N08		209,486,000	454,037,000
National Regulations and Services Division	81	FC21N10			12,901,000
Overseas Pakistanis Division	82	FC21Y35	3,000,000	3,000,000	3,310,000
Parliamentary Affairs Division	83	FC21P15			1,600,000
Petroleum and Natural Resources Division	84	FC21M14	1,503,000	1,504,000	1,504,000
Geological Survey	85	FC21G03	3,000	3,000	1,201,000
Other Expenditure of Petroleum and Natural Resources Division	86	FC21Y9			
Ports and Shipping	87	FC21P19	38,093,000	38,424,000	44,205,000
Postal Services Division	88	FC21P22	1,600,000	1,600,000	1,450,000
Privatisation Division	90	FC21P17	1,001,000	1,001,000	1,001,000
Production Division	91	FC21P25		1,200,000	1,200,000
Professional and Technical Training Division	92	FC21P26		654,904,000	324,078,000
Religious Affairs Division	94	FC21M17	600,000	600,000	600,000
Council of Islamic Ideology	95	FC21A04	1,000	1,000	1,000
Other Expenditure of Religious Affairs Division	96	FC21Y20	36,203,000	72,144,000	75,399,000
Scientific and Technological Research Div.	97	FC21M18	1,600,000	1,600,000	1,600,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	7,851,000	458,346,000	12,050,000
States and Frontier Regions Division	99	FC21S21	1,100,000	1,100,000	1,000,000
Federally Administered Tribal Areas	101	FC21F15	525,086,000	525,086,000	555,431,000
Afghan Refugees	103	FC21A06	4,672,000	4,672,000	2,772,000
Textile Industry Division	104	FC21T05	55,502,000	55,502,000	68,475,000
Water and Power Division	105	FC21M20	189,290,000	189,291,000	175,039,000
<i>Staff, Household and Allowances of the President</i>	-	<i>FC24S08</i>	<i>79,511,000</i>	<i>80,320,000</i>	<i>80,000,000</i>
<i>Audit</i>	-	<i>FC24A05</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
<i>Islamabad High Court</i>	-	<i>FC24J08</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
<i>Election</i>	-	<i>FC24E08</i>	1,108,000	1,108,000	1,009,000
<i>Wafaqi Mohtesib</i>	-	<i>FC24W03</i>	242,000	242,000	558,000
A06 Transfers			1,342,139,000	3,645,464,000	1,751,365,000
Cabinet Division	02	FC21C02	4,581,000	54,581,000	4,947,000
Other Expenditure of Cabinet Division	04	FC21Y01	885,000	2,001,557,000	1,866,000
Establishment Division	05	FC21E02	5,065,000	5,545,000	8,456,000
Federal Public Service Commission	06	FC21F01	265,000	265,000	240,000
Other Expenditure of Establishment Division	07	FC21Y02	468,167,000	468,122,000	531,178,000
Capital Administration and Development Division	--	FC21C47	25,501,000	171,409,000	
Prime Minister's Secretariat	08	FC21P12	20,400,000	20,410,000	20,800,000
Board of Investment	09	FC21P23	4,330,000	4,330,000	3,100,000
National Accountability Bureau	10	FC21N05	1,300,000	1,300,000	2,350,000
Prime Minister's Inspection Commission	11	FC21F02	165,000	132,000	165,000
Stationery and Printing	13	FC21S02	8,000	8,000	10,000
Capital Administration and Development Division	14	FC21C50			335,365,000
Climate Change Division	15	FC21N09		100,000	830,000
Commerce Division	16	FC21M01	2,004,000	2,251,000	2,338,000
Communications Division	17	FC21M02	10,220,000	10,220,000	11,864,000
Other Expenditure of Communications Div.	18	FC21Y05	10,000	10,000	10,000
Defence Division	19	FC21M03	2,500,000	2,000,000	1,801,000
Airports Security Force	20	FC21A09	433,000	331,000	433,000
Meteorology	21	FC21M04	100,000	59,000	80,000
Survey of Pakistan	22	FC21S03	800,000	640,000	880,000
Federal Government Educational Institutions in Cantonments and Garrisons	23	FC21F18	20,000	20,000	30,000
Defence Production Division	24	FC21D37	1,000,000	1,400,000	1,500,000
Economic Affairs Division	26	FC21E05	77,206,000	77,211,000	77,112,000
Statistics Division	27	FC21S06	232,000	702,000	475,000
Finance Division	28	FC21F05	10,150,000	8,120,000	38,941,000
Controller General of Accounts	29	FC21C42	841,000	841,000	767,000
Pakistan Mint	30	FC21P03	75,000	60,000	80,000
National Savings	31	FC21N01	613,000	613,000	614,000
Other Expenditure of Finance Division.	32	FC21Y07			
Revenue Division	37	FC21R06	2,749,000	2,749,000	5,100,000
Federal Board of Revenue	38	FC21C05	29,538,000	29,538,000	27,403,000

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
Customs	39	FC21C45	9,006,000	9,006,000	13,489,000
Inland Revenue	40	FC21J12	78,394,000	78,394,000	88,982,000
Planning and Development Division	41	FC21P24	3,287,000	3,233,000	4,874,000
Foreign Affairs Division	42	FC21M06	75,000	75,000	70,000
Foreign Affairs	43	FC21F09	11,063,000	11,064,000	11,066,000
Other Expenditure of Foreign Affairs Div.	44	FC24Y10/ FC21Y10	40,000,000	40,000,000	55,000,000
Housing and Works Division	45	FC21W02	430,000	430,000	430,000
Estate Offices	47	FC21E07	1,040,000	1,040,000	2,690,000
Human Resource Development Division	49	FC21H06		500,000	506,000
Human Rights Division	50	FC21H04	650,000	815,000	854,000
Industries Division	51	FC21M08	520,000	347,000	700,000
Other Expenditure of Industries Division	53	FC21Y13	2,000	2,000	2,000
Information and Broadcasting Division	54	FC21M09	4,710,000	4,710,000	6,600,000
Directorate of Publications, Newsreels and Documentaries	55	FC21D04	243,000	243,000	453,000
Press Information Department	56	FC21P06	2,071,000	2,071,000	2,195,000
Information Services Abroad	57	FC21J03	335,000	335,000	722,000
Information Technology and Telecommunications Division	59	FC21J07	825,000	1,105,000	1,199,000
Inter Provincial Coordination Division	60	FC21J11	580,000	9,964,000	1,513,000
Interior Division	61	FC21M10	6,100,000	6,100,000	8,100,000
Islamabad	62	FC21J04	6,240,000	6,240,000	6,870,000
Passport Organisation	63	FC21P08	10,000	10,000	10,000
Civil Armed Forces	64	FC21C07	587,000	587,000	602,000
Frontier Constabulary	65	FC21F14	1,200,000	1,200,000	1,350,000
Pakistan Coast Guards	66	FC21P13	210,000	210,000	210,000
Pakistan Rangers	67	FC21P14	1,600,000	1,600,000	1,950,000
Other Expenditure of Interior Division	68	FC21Y15	52,017,000	52,017,000	51,799,000
Kashmir Affairs and Gilgit-Baltistan Division	69	FC21K02	500,000	400,000	500,000
Law, Justice and Parliamentary Affairs Div.	___	FC21M24	1,300,000	1,040,000	
Law and Justice Division	72	FC21M12			900,000
Other Expenditure of Law and Justice Div.	73	FC21Y17/ FC24Y17	1,495,000	1,516,000	2,572,000
District Judiciary, Islamabad Capital	74	FC21D74		2,000	202,000
Narcotics Control Division	75	FC21N04	290,197,000	289,939,000	141,648,000
National Assembly	76	FC21N03/			

SCHEDULE III --Contd.

Object Classification and Demand	D. No.	Demand Code	2011-2012	2011-2012	2012-2013
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
		FC24N03	6,600,000	7,100,000	7,200,000
The Senate	77	FC21T04/ FC24T04	14,400,000	11,400,000	14,500,000
National Food Security and Research Div	78	FC21N11		419,000	753,000
National Harmony Division	79	FC21N07		601,000	11,101,000
National Heritage and Integration Division	80	FC21N08		55,208,000	74,508,000
National Regulations and Services Division	81	FC21N10		500,000	1,306,000
Overseas Pakistanis Division	82	FC21Y35	302,000	302,000	352,000
Parliamentary Affairs Division	83	FC21P15			450,000
Petroleum and Natural Resources Division	84	FC21M14	545,000	546,000	561,000
Geological Survey	85	FC21G03	77,000	77,000	80,000
Ports and Shipping Division	87	FC21P19	891,000	803,000	957,000
Postal Services Division	88	FC21P22	1,600,000	1,300,000	1,210,000
Privatisation Division	90	FC21P17	57,745,000	101,107,000	81,644,000
Production Division	91	FC21P25		373,000	373,000
Professional and Technical Training Division	92	FC21P26		685,000	1,599,000
Religious Affairs Division	94	FC21M17	340,000	340,000	330,000
Council of Islamic Ideology	95	FC21A04	250,000	250,000	250,000
Other Expenditure of Religious Affairs Div.	96	FC21Y20	334,000	334,000	123,000
Scientific and Technological Research Div.	97	FC21M18	5,211,000	5,211,000	3,512,000
Other Expenditure of Scientific and Technological Research Division	98	FC21Y21	15,655,000	15,852,000	14,332,000
States and Frontier Regions Division	99	FC21S21	958,000	958,000	1,200,000
Frontier Regions	100	FC21F13	21,518,000	21,518,000	7,423,000
Federally Administered Tribal Areas	101	FC21F15	1,884,000	1,884,000	2,450,000
Afghan Refugees	103	FC21A06	134,000	134,000	136,000
Textile Industry Division	104	FC21T05	1,065,000	1,065,000	1,100,000
Water and Power Division	105	FC21M20	1,930,000	1,989,000	2,051,000
<i>Staff, Household and Allowances of the President</i>	-	FC24S08	21,200,000	21,200,000	28,200,000
<i>Audit</i>	-	FC24A05	1,500,000	1,500,000	1,667,000
<i>Supreme Court</i>	-	FC24S11	2,500,000	2,500,000	2,500,000
<i>Islamabad High Court</i>	-	FC24J08	500,000	500,000	700,000
<i>Election</i>	-	FC24E08	357,000	357,000	1,197,000
<i>Wafaqi Mohtesib</i>	-	FC24W03	336,000	270,000	289,000
<i>Federal Tax Ombudsman</i>	-	FC24F19	462,000	462,000	518,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
A07 Interest Payment		790,977,911,000	843,839,449,000	925,775,355,000
National Food Security and Research Division	078 FC21N11		2,000	3,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	..	198,000	..
<i>Servicing of Foreign Debt</i>	- FC24S10	76,306,616,000	71,966,641,000	80,175,352,000
<i>Servicing of Domestic Debt</i>	- FC24S09	714,671,295,000	771,872,608,000	845,600,000,000
A09 Physical Assets		2,855,997,000	3,453,701,000	3,268,024,000
Cabinet Division	002 FC21C02	5,967,000	6,167,000	9,797,000
Emergency Relief and Repatriation	003 FC21E01	2,401,000	2,401,000	1,401,000
Other Expenditure of Cabinet Division	004 FC21Y01	8,358,000	44,771,000	63,219,000
Establishment Division	005 FC21E02	2,526,000	2,626,000	7,651,000
Federal Public Service Commission	006 FC21F01	2,758,000	2,867,000	2,924,000
Other Expenditure of Establishment Division	007 FC21Y02	23,490,000	23,490,000	6,603,000
Capital Administration and Development Division	- FC21C47	50,336,000	108,937,000	..
Prime Minister's Secretariat.	008 FC21P12	10,776,000	10,776,000	5,776,000
Board of Investment	009 FC21P23	942,000	942,000	30,000
National Accountability Bureau	010 FC21N05	6,396,000	6,396,000	6,396,000
Prime Minister's Inspection Commission	011 FC21F02	1,993,000	1,993,000	1,200,000
Stationary and Printing	013 FC21S02	406,000	406,000	406,000
Capital Administration and Development Division	014 FC21C50			145,761,000
Climate Change Division	015 FC21N09		151,000	1,197,000
Commerce Division	016 FC21M01	58,624,000	59,437,000	6,274,000
Communications Division	017 FC21M02	169,871,000	169,871,000	145,294,000
Other Expenditure of Communications Division	018 FC21Y05	60,000	60,000	60,000
Defence Division	019 FC21M03	17,851,000	17,325,000	22,961,000
Airports Security Force	020 FC21A09	96,912,000	94,845,000	96,912,000
Meteorology	021 FC21M04	13,264,000	179,000	11,449,000
Survey of Pakistan	022 FC21S03	20,222,000	20,222,000	68,242,000
Federal Government Educational Institutions in Cantonment and				

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Garrisons.	023 FC21F18	50,000	50,000	50,000
Defence Production Division	025 FC21D37	433,663,000	512,663,000	437,479,000
Economic Affairs Division	026 FC21E05	3,812,000	3,813,000	1,328,000
Statistics Division	027 FC21S06	13,319,000	13,319,000	6,476,000
Finance Division	028 FC21F05	14,406,000	14,656,000	10,749,000
Controller General of Accounts	029 FC21C42	24,227,000	24,227,000	11,833,000
Pakistan Mint	030 FC21P03	3,300,000	3,300,000	1,600,000
National Savings	031 FC21N01	53,731,000	53,731,000	49,641,000
Other Expenditure of Finance Division	032 FC21Y07	1,266,000	1,266,000	435,000
Revenue Division	037 FC21R06	2,117,000	2,117,000	2,078,000
Federal Board of Revenue	038 FC21C05	32,636,000	32,636,000	10,078,000
Customs	039 FC21C45	34,208,000	34,208,000	15,054,000
Inland Revenue	040 FC21J12	112,711,000	112,711,000	9,001,000
Planning and Development Division	041 FC21P24	6,558,000	6,558,000	11,124,000
Foreign Affairs Division	042 FC21M06	28,285,000	28,285,000	13,315,000
Foreign Affairs	043 FC21F09	101,666,000	101,665,000	130,179,000
Housing and Works Division	045 FC21W02	680,000	680,000	450,000
Civil Works	046 FC21C06 FC24C06	14,508,000	14,508,000	9,698,000
Estate Offices	047 FC21E07	2,719,000	2,719,000	2,729,000
Federal Lodges	048 FC21F10			
Human Resources Development Division	049 FC21H06		5,057,000	5,279,000
Human Rights Division	050 FC21H04	10,428,000	10,440,000	4,735,000
Industries Division	051 FC21M08	3,153,000	159,749,000	1,803,000
Other Expenditure of Industries Division	053 FC21Y13	785,000	785,000	805,000
Information and Broadcasting Division	054 FC21M09	8,382,000	8,413,000	4,574,000
Directorate of Publications Newsreels and Documentaries	055 FC21D04	1,860,000	1,860,000	1,795,000
Press Information Department	056 FC21P06	20,046,000	20,046,000	1,764,000
Information Services Abroad	057 FC21J03	16,125,000	16,125,000	192,000
Information Technology and Telecommunication Division	059 FC21J07	13,137,000	13,137,000	5,693,000
Inter Provincial Coordination Division	060 FC21J11	2,189,000	6,189,000	3,657,000
Interior Division	061 FC21M10	5,005,000	5,005,000	2,405,000
Islamabad	062 FC21J04	77,487,000	76,976,000	75,971,000
Passport Organization	063 FC21P08	6,352,000	6,352,000	6,142,000
Civil Armed Forces	064 FC21C07	452,734,000	452,734,000	716,666,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Frontier Constabulary	065 FC21F14	43,095,000	43,095,000	43,195,000
Pakistan Coast Guards	066 FC21P13	8,520,000	8,520,000	255,520,000
Pakistan Rangers	067 FC21P14	340,574,000	423,574,000	338,626,000
Other Expenditure of Interior Division	068 FC21Y15	27,770,000	214,574,000	18,977,000
Kashmir Affairs and Gilgit Baltistan Division	069 FC21K02	522,000	522,000	6,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	070 FC21Y36	1,140,000	1,140,000	6,000
Gilgit Biltistan	071 FC21G04	5,000	5,000	
Law, Justice and Parliamentary Affairs Division	- FC21M24	9,200,000	9,200,000	
Law and Justice Division	072 FC21M12			7,200,000
Other Expenditure of Law and Justice Division	FC21Y17			
District Judiciary, Islamabad Capital Territory	073 FC24Y17	156,083,000	159,417,000	171,193,000
Narcotics Control Division	074 FC21D74		12,098,000	12,655,000
National Assembly	075 FC21N04	16,548,000	18,048,000	9,303,000
The Senate	076 FC21N03 FC24N03	1,608,000	1,927,000	13,508,000
National Food Security and Research Division.	077 FC21T04 FC24T04	26,285,000	6,562,000	29,138,000
National Harmony Division	078 FC21N11		1,071,000	1,651,000
National Heritage and Integration Division.	079 FC21N07		6,000	501,000
National Regulation and Services Division.	080 FC21N08		4,251,000	6,108,000
Overseas Pakistanis Division	081 FC21N10		4,000,000	11,204,000
Parliamentary Affairs Division	082 FC21Y35	31,852,000	34,432,000	6,228,000
Petroleum and Natural Resources Division	083 FC21P15			102,000
Geological Survey	084 FC21M14	1,887,000	1,953,000	14,000
Port Shipping Division	085 FC21G03	1,142,000	1,142,000	39,000
Postal Services Division	087 FC21P19	19,617,000	16,550,000	3,541,000
Privatization Division	088 FC21P22	5,100,000	5,100,000	3,200,000
Production Division	090 FC21P17	3,000	3,000	103,000
Professional and Technical Training	091 FC21P25			55,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Division	092 FC21P26		2,216,000	12,219,000
Religious Affairs Division	094 FC21M17	4,000	4,000	4,000
Council of Islamic Ideology	095 FC21A04	831,000	831,000	431,000
Other Expenditure of Religious Affairs Division	096 FC21Y20	330,000	330,000	30,000
Scientific and Technological Research Division	097 FC21M18	6,630,000	4,030,000	4,831,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	63,982,000	63,985,000	23,584,000
States and Frontier Regions Division	099 FC21S21	3,528,000	3,528,000	910,000
Frontier regions	100 FC21F13	10,041,000	10,041,000	37,964,000
Federally Administered Tribal Areas	101 FC21F15	12,751,000	12,751,000	12,232,000
Afghan Refugees	103 FC21A06	1,611,000	1,611,000	1,895,000
Textile Industry Division	104 FC21T05	3,495,000	2,135,000	1,802,000
Water and Power Division	105 FC21M20	1,073,000	2,076,000	759,000
Staff, Household and Allowances of the President.	- FC24S08	12,231,000	9,230,000	2,223,000
Audit	- FC24A05	9,196,000	9,196,000	15,099,000
Supreme Court	- FC24S11	33,000,000	33,000,000	33,000,000
Islamabad High Court	- FC24J08	2,101,000	2,101,000	23,300,000
Election	- FC24E08	3,388,000	3,388,000	3,195,000
<i>Wafaqi Mohtesib</i>	- FC24W03	6,023,000	6,083,000	3,753,000
Federal Tax Ombudsman	- FC24F19	133,000	133,000	389,000
A10 Principal Repayments of Loans		243,179,173,000	136,891,277,000	215,961,783,000
Foreign Loans Repayment	- FC24Ro4	243,179,173,000	136,891,277,000	215,961,783,000
A12 Civil Works		442,646,000	447,551,000	702,781,000
Other Expenditure of Establishment Division	007 FC21Y02	201,000	201,000	201,000
Commerce Division	016 FC21M01	236,000		
Defence Division	019 FC21M03	1,000,000	1,000,000	1,000,000
Meteorology	021 FC21M04	1,998,000	1,759,000	250,000
Foreign Affairs Division	042 FC21M06	2,000	2,000	2,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Foreign Affairs	043 FC21F09	100,000,000	100,000,000	95,000,000
Civil Works	046 FC21C06 FC24C06	7,000,000	7,000,000	5,650,000
Islamabad	062 FC21J04	50,000	5,050,000	50,000
Civil Armed Forces	064 FC21C07	160,800,000	160,800,000	500,000,000
Frontier Constabulary	065 FC21F14	45,000,000	45,000,000	49,943,000
Pakistan Rangers	067 FC21P14	43,000,000	43,000,000	46,000,000
The Senate	077 FC21T04 FC24T04	2,000	2,000	2,000
National Food Security and Research Division.	078 FC21N11		235,000	
Ports and Shipping Division	087 FC24P19	12,700,000	12,700,000	4,501,000
Professional and Technical Training Division	092 FC21P26		145,000	175,000
Other Expenditure of Scientific and Technological Research Division	098 FC21Y21	70,551,000	70,551,000	2,000
Frontier Regions	100 FC21F13	1,000	1,000	
Election	- FC24E08	5,000	5,000	5,000
Federal Tax Ombudsman	- FC24F19	100,000	100,000	
A13 Repair and Maintenance		3,189,872,000	3,784,175,000	3,623,337,000
Cabinet.	001 FC21C01	50,000	50,000	50,000
Cabinet Division	002 FC21C02	21,527,000	21,527,000	21,598,000
Emergency Relief and Repatriation	003 FC21E01	48,304,000	414,404,000	50,281,000
Other Expenditure of Cabinet Division	004 FC21Y01	18,139,000	63,935,000	15,531,000
Establishment Division	005 FC21E02	2,688,000	3,831,000	5,050,000
Federal Public Service Commission	006 FC21F01	2,439,000	2,439,000	2,033,000
Other Expenditure of Establishment Division	007 FC21Y02	5,265,000	5,037,000	6,941,000
Capital Administration and Development Division	- FC21C47	69,008,000	159,807,000	
Prime Minister's Secretariat.	008 FC21P12	12,450,000	11,960,000	17,900,000
Board of Investment	009 FC21P23	1,911,000	1,911,000	1,436,000
National Accountability Bureau	010 FC21N05	12,143,000	62,143,000	24,373,000
Prime Minister's Inspection Commission	011 FC21F02	1,055,000	1,015,000	1,057,000
Stationery and Printing	013 FC21S02	781,000	781,000	622,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Capital Administration and				
Development Division	014 FC21C50			270,596,000
Climate Change Division	015 FC21N09		300,000	2,496,000
Commerce Division	016 FC21M01	22,523,000	24,714,000	29,204,000
Communications Division	017 FC21M02	85,393,000	85,393,000	105,577,000
Other Expenditure of Communications				
Division	018 FC21Y05	177,000	177,000	170,000
Defence Division	019 FC21M03	225,335,000	216,016,000	224,749,000
Airports Security Force	020 FC21A09	33,080,000	32,940,000	39,080,000
Meteorology	021 FC21M04	7,109,000	5,465,000	2,385,000
Survey of Pakistan	022 FC21S03	7,000,000	7,000,000	17,524,000
Federal Government Educational				
Institutions in Cantonment and				
Garrisons.	023 FC21F18	300,000	300,000	300,000
Defence Production Division	025 FC21D37	2,610,000	2,508,000	3,550,000
Economic Affairs Division	026 FC21E05	2,870,000	3,170,000	3,949,000
Statistics Division	027 FC21S06	15,029,000	12,826,000	17,061,000
Finance Division	028 FC21F05	11,633,000	11,530,000	12,106,000
Controller General of Accounts	029 FC21C42	12,466,000	12,466,000	13,216,000
Pakistan Mint	030 FC21P03	7,060,000	5,648,000	8,000,000
National Savings	031 FC21N01	11,552,000	11,552,000	11,702,000
Other Expenditure of Finance Division	032 FC21Y07	575,000	575,000	430,000
Revenue Division	037 FC21R06	3,400,000	3,400,000	2,739,000
Federal Board of Revenue	038 FC21C05	45,054,000	45,054,000	32,505,000
Customs	039 FC21C45	56,824,000	56,824,000	65,524,000
Inland Revenue	040 FC21J12	82,346,000	82,346,000	137,181,000
Planning and Development Division	041 FC21P24	6,906,000	6,666,000	9,588,000
Foreign Affairs Division	042 FC21M06	46,557,000	47,057,000	45,711,000
Foreign Affairs	043 FC21F09	168,373,000	168,373,000	167,569,000
Housing and Works Division	045 FC21W02	885,000	885,000	777,000
Civil Works	046 FC21C06	978,774,000	978,774,000	1,026,384,000
	FC24C06			
Estate Offices	047 FC21E07	935,000	935,000	1,005,000
Federal Lodges	048 FC21F10	35,000	28,000	33,000
Human Resource Development				
Division	049 FC21H06		1,842,000	3,233,000
Human Rights Division	050 FC21H04	1,078,000	2,004,000	3,346,000
Industries Division	051 FC21M08	1,105,000	737,000	2,000,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Other Expenditure of Industries				
Division	053 FC21Y13	362,000	362,000	367,000
Information and Broadcasting Division	054 FC21M09	10,190,000	10,390,000	13,384,000
Directorate of Publications Newsreels and Documentaries	055 FC21D04	1,695,000	1,695,000	2,236,000
Press Information Department	056 FC21P06	4,277,000	4,277,000	4,626,000
Information Services Abroad	057 FC21J03	5,491,000	5,491,000	7,108,000
Information Technology and Telecommunication Division	059 FC21J07	9,906,000	9,251,000	4,793,000
Inter Provincial Coordination Division	060 FC21J11	856,000	4,926,000	2,748,000
Interior Division	061 FC21M10	6,330,000	6,330,000	6,369,000
Islamabad	062 FC21J04	35,873,000	36,459,000	40,785,000
Passport Organization	063 FC21P08	3,566,000	3,566,000	3,258,000
Civil Armed Forces	064 FC21C07	251,575,000	251,575,000	266,385,000
Frontier Constabulary	065 FC21F14	43,515,000	43,515,000	43,515,000
Pakistan Coast Guards	066 FC21P13	28,100,000	28,100,000	28,100,000
Pakistan Rangers	067 FC21P14	99,400,000	99,400,000	99,800,000
Other Expenditure of Interior Division	068 FC21Y15	21,269,000	21,269,000	22,313,000
Kashmir Affairs and Gilgit Baltistan Division	069 FC21K02	846,000	676,000	823,000
Other Expenditure of Kashmir Affairs, and Gilgit Baltistan Division	070 FC21P36	536,000	429,000	441,000
Gilgit Baltistan	071 FC21G04	650,000	650,000	
Law, Justice and Parliamentary Division	- FC21M24	4,335,000	3,468,000	
Law and Justice Division	072 FC21M12			3,720,000
Other Expenditure of Law and Justice Division	073 FC21Y17	33,654,000	34,728,000	38,795,000
District Judiciary, Islamabad Capital Territory.	FC24Y17 074 FC21D74		756,000	3,746,000
Narcotics Control Division	075 FC21N04	22,466,000	18,513,000	19,306,000
National Assembly	076 FC21N03 FC24N03	13,213,000	15,738,000	17,109,000
The Senate	077 FC21T04 FC24T04	14,024,000	15,290,000	15,294,000
National Food Security and Research Division.	078 FC21N11		3,247,000	7,271,000
National Harmony Division	079 FC21N07		1,071,000	540,000
National Heritage and Integration				

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Division.	080 FC21N08		3,772,000	11,282,000
National Regulation and Services				
Division.	081 FC21N10		5,500,000	13,223,000
Overseas Pakistanis Division	082 FC21Y35	10,219,000	7,869,000	10,296,000
Parliamentary Affairs Division	083 FC21P15			1,380,000
Petroleum and Natural Resources				
Division	084 FC21M14	1,911,000	1,981,000	1,881,000
Geological Survey	085 FC21G03	3,343,000	3,218,000	8,699,000
Port and Shipping Division	087 FC21P19	59,737,000	58,919,000	51,114,000
Postal Services Division	088 FC21P22	2,400,000	3,120,000	2,975,000
Privatization Commission	090 FC21P17	111,000	711,000	611,000
Production Division	091 FC21P25		1,871,000	1,041,000
Professional and Technical Training				
Division	092		4,443,000	8,768,000
Religious Affairs Division	094 FC21M17	1,138,000	1,138,000	736,000
Council of Islamic Ideology	095 FC21A04	780,000	780,000	500,000
Other Expenditure of Religious Affairs				
Division	096 FC21Y20	4,559,000	4,734,000	2,193,000
Scientific and Technological Research				
Division	097 FC21M18	2,388,000	2,388,000	1,902,000
Other Expenditure of Scientific and Technological Research				
Division	098 FC21Y21	65,053,000	66,136,000	23,283,000
States and Frontier Regions Division	099 FC21S21	1,081,000	1,081,000	1,400,000
Frontier Regions	100 FC21F13	10,968,000	10,968,000	20,651,000
Federally Administered Tribal Areas	101 FC21F15	291,685,000	291,685,000	303,622,000
Afghan Refugees	103 FC21A06	4,861,000	4,861,000	5,887,000
Textile Industry Division	104 FC21T05	2,909,000	26,120,000	2,270,000
Water and Power Division	105 FC21M20	4,302,000	6,104,000	4,326,000
Staff, Household and Allowances of the President.	- FC24S08	11,931,000	11,931,000	13,171,000
Audit	- FC24A05	32,700,000	32,700,000	33,000,000
Supreme Court	- FC24S11	14,700,000	14,700,000	14,700,000
Islamabad High Court	FC24J08	3,653,000	3,653,000	4,703,000
Election	- FC24E08	11,222,000	11,222,000	13,312,000
<i>Wafaqi Mohtesib</i>	- FC24W03	2,244,000	3,949,000	5,617,000
Federal Tax Ombudsman	- FC24F19	1,104,000	1,104,000	1,400,000
Total- Current Expenditure on				

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Revenue Account		2,317,677,137,000	2,635,628,591,000	2,614,909,978,000
B. CURRENT EXPENDITURE ON CAPITAL ACCOUNT:				
A06	Transfers	1,400,579,000	579,000	2,000,000,000
	Capital Outlay on Land Reforms	- FC11C14 579,000	579,000	
	Federal Miscellaneous Investment	107 FC11F17 1,400,000,000		2,000,000,000
A08	Loans and Advances	11,679,982,000	12,179,982,000	12,519,583,000
	Other Loans and Advances by the Federal Government	108 FC11Y24 11,679,982,000	12,179,982,000	12,519,583,000
		FC14Y24		
A09	Physical Assets	1,939,790,000	1,939,790,000	2,075,575,000
	Capital Outlay on Purchase of Kashmir Affairs and Gilgit Baltistan Division	106 FC11C46 1,939,790,000	1,939,790,000	2,075,575,000
A11	Investments	19,249,000,000	11,944,837,000	12,780,225,000
	Federal Miscellaneous Investments	107 FC11F17 19,249,000,000	11,944,837,000	12,780,225,000
	Total-Current Expenditure on Capital Account	34,269,351,000	26,065,188,000	29,375,383,000
C. CURRENT EXPENDITURE ON COMMERCIAL DEPARTMENTS:				
A01	Employees related Expenses	17,812,527,000	24,402,562,000	25,996,291,000
A011	Pay	7,467,021,000	12,693,457,000	14,544,775,000
A011-1	Pay of Officers	357,549,000	620,365,000	711,375,000
	Pakistan Post Office Department	089 FC21P21 127,240,000	127,240,000	208,500,000
		FC24P21		
	Pakistan Railways	093 FC21P11 230,309,000	493,125,000	502,875,000
		FC24P11		
A011-2	Pay of Other Staff	7,109,472,000	12,073,092,000	13,833,400,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Pakistan Post Office Department	089 FC21P21 FC24P21	2,352,310,000	2,352,310,000	3,771,400,000
Pakistan Railways	093 FC21P11 FC24P11	4,757,162,000	9,720,782,000	10,062,000,000
A012 Allowances		10,345,506,000	11,709,105,000	11,451,516,000
A012-1 Regular Allowances		10,050,453,000	11,401,155,000	11,116,286,000
Pakistan Post Office Department	089 FC21P21 FC24P21	3,604,105,000	3,604,105,000	3,100,988,000
Pakistan Railways	093 FC21P11 FC24P11	6,446,348,000	7,797,050,000	8,015,298,000
A012-2 Other Allowances (Excluding TA)		295,053,000	307,950,000	335,230,000
Pakistan Post Office Department	089 FC21P21 FC24P21	204,950,000	204,950,000	226,930,000
Pakistan Railways	093 FC21P11 FC24P11	90,103,000	103,000,000	108,300,000
A03 Operating Expenses		15,883,454,000	11,306,310,000	14,389,074,000
Pakistan Post Office Department	089 FC21P21 FC24P21	2,231,761,000	2,231,761,000	2,427,001,000
Pakistan Railways	093 FC21P11 FC24P11	13,651,693,000	9,074,549,000	11,962,073,000
A04 Employees Retirement Benefits		7,645,746,000	13,141,506,000	14,412,081,000
Pakistan Post Office Department	089 FC21P21 FC24P21	1,730,000,000	1,730,000,000	2,430,000,000
Pakistan Railways	093 FC21P11 FC24P11	5,915,746,000	11,411,506,000	11,982,081,000
A05 Grants Subsidies and Write off Loans		161,750,000	146,070,000	154,000,000
Pakistan Post Office Department	089 FC21P21	50,000,000	50,000,000	53,000,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
	FC24P21			
Pakistan Railways	093 FC24P11 FC21P11	111,750,000	96,070,000	101,000,000
A06 Transfers		61,750,000	66,398,000	74,063,000
Pakistan Post Office Department	089 FC21P21 FC24P21	37,500,000	37,500,000	44,602,000
Pakistan Railways	093 FC21P11 FC24P11	24,250,000	28,898,000	29,461,000
A07 Interest Payment		5,712,375,000	2,147,286,000	2,063,876,000
Pakistan Post Office Department	089 FC21P21 FC24P21	130,000,000	130,000,000	150,000,000
Pakistan Railways	093 FC21P11 FC24P11	5,582,375,000	2,017,286,000	1,913,876,000
A08 Loans and Advances		35,350,000	28,090,000	50,000,000
Pakistan Railways	093 FC21P11 FC24P11	35,350,000	28,090,000	50,000,000
A09 Physical Assets		211,050,000	204,601,000	313,550,000
Pakistan Post Office Department	089 FC21P21 FC24P21	195,500,000	195,500,000	291,000,000
Pakistan Railways	093 FC21P11 FC24P11	15,550,000	9,101,000	22,550,000
A10 Principal Repayments of Loans		3,543,686,000	1,510,322,000	1,510,322,000
Pakistan Post Office Department	089 FC24P21 FC24P01	100,000,000	100,000,000	100,000,000
Pakistan Railways	093 FC21P11 FC24P11	3,443,686,000	1,410,322,000	1,410,322,000
A12 Civil Works		40,000,000	40,000,000	29,000,000
Pakistan Post Office Department	089 FC21P21 FC24P21	40,000,000	40,000,000	29,000,000
A13 Repair and Maintenance		4,817,178,000	2,898,721,000	5,004,164,000

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Pakistan Post Office Department	089	FC21P21 FC24P21	121,500,000	121,500,000	164,000,000
Pakistan Railways	093	FC21P11 FC24P11	4,695,678,000	2,777,221,000	4,840,164,000
Total- Current Expenditure on Commercial Departments			55,924,866,000	55,891,866,000	63,996,421,000
Total-Current Expenditure			2,407,871,354,000	2,717,585,645,000	2,708,281,782,000

PART II DEVELOPMENT EXPENDITURE:

A. DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT:

A01	Employees Related Expenses		1,302,475,000	1,336,972,000	1,712,758,000
A011	Pay		787,170,000	807,226,000	947,818,000
A011-1	Pay of Officers		479,887,000	495,383,000	530,046,000
	Development Expenditure of Cabinet Division	109 FC22D05	72,000	6,913,000	20,624,000
	Development Expenditure of Establishment Division	- FC22D06	1,050,000	770,000	
	Development Expenditure of Capital Administration and Development Division	- FC22D68	4,600,000	11,191,000	
	Development Expenditure of Capital Administration and Development Division	111 FC22D76			9,686,000
	Development Expenditure of Commerce Division	113 FC22D08	17,964,000	15,086,000	18,357,000
	Development Expenditure of Defence Division	115 FC22D12	36,293,000	30,628,000	47,137,000
	Development Expenditure of Economic				

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Affairs Division	118	FC22D15	18,927,000	15,376,000	16,869,000
Development Expenditure of Statistics Division	119	FC22D29	4,739,000	4,739,000	7,077,000
Development Expenditure of Finance Division	120	FC22D14	47,364,000	57,127,000	44,591,000
Development Expenditure of Revenue Division	123	FC22D49	3,222,000	2,722,000	2,708,000
Development Expenditure of Planning and Development Division	124	FC22D65	84,213,000	70,594,000	35,095,000
Development Expenditure of Human Right Division	125	FC22D71		2,572,000	
Development Expenditure of Information and Broadcasting Division	126	FC22D22	540,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	64,787,000	64,187,000	77,393,000
Development Expenditure of Interior Division	129	FC22D23	188,371,000	189,530,000	206,283,000
Development Expenditure of Law and Justice Division	131	FC22D47	7,095,000	5,765,000	9,040,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			13,436,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	150,000	150,000	500,000
Development Expenditure of Professional and Technological Training Division	136	FC22D69		10,633,000	12,684,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	500,000	500,000	600,000
Development Expenditure of Textile Industry Division	139	FC22D57		6,900,000	7,966,000
A011-2 Pay of Other Staff			307,283,000	311,843,000	417,772,000
Development Expenditure of Cabinet Division	109	FC22D05		2,231,000	4,031,000
Development Expenditure of Establishment Division	-	FC22D06	800,000	800,000	
Development Expenditure of Capital Administration and Development					

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Division	-	FC22D68	2,850,000	6,156,000	
Development Expenditure of Capital Administration and Development					
Division	111	FC22D76			6,035,000
Development Expenditure of Commerce Division	113	FC22D08	9,893,000	9,495,000	11,139,000
Development Expenditure of Defence Division	115	FC22D12	18,012,000	15,185,000	17,161,000
Development Expenditure of Economic Affairs Division	118	FC22D15	8,234,000	7,774,000	9,461,000
Development Expenditure of Statistics Division	119	FC22D29	31,719,000	31,719,000	39,737,000
Development Expenditure of Finance Division	120	FC22D14	46,902,000	46,667,000	21,541,000
Development Expenditure of Revenue Division	123	FC22D49	1,102,000	1,102,000	1,602,000
Development Expenditure of Planning and Development Division	124	FC22D65	35,015,000	30,854,000	15,251,000
Development Expenditure of Human Rights Division	125	FC22D71		1,569,000	
Development Expenditure of Information and Broadcasting Division	126	FC22D22	2,820,000	..	..
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	2,965,000	3,565,000	2,313,000
Development Expenditure of Interior Division	129	FC22D23	142,041,000	144,414,000	268,734,000
Development Expenditure of Law and Justice Division	131	FC22D47	4,310,000	5,235,000	7,900,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			5,254,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	190,000	190,000	500,000
Development Expenditure of Professional and Technological Training Division	136	FC22D69		3,357,000	2,620,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	430,000	430,000	1,050,000
Development Expenditure of Textile					

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Industry Division	139	FC22D57		1,100,000	3,443,000
A012 Allowances			515,305,000	529,746,000	764,940,000
A012-1 Regular Allowances			443,528,000	443,810,000	669,427,000
Development Expenditure of Cabinet Division	109	FC22D05		8,255,000	17,234,000
Development Expenditure of Establishment Division	-	FC22D05	1,820,000	1,627,000	
Development Expenditure of Capital Administration and Development Division	-	FC22D68	404,000	10,876,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			7,317,000
Development Expenditure of Commerce Division	113	FC22D08	7,986,000	7,302,000	7,237,000
Development Expenditure of Defence Division	115	FC22D12	43,202,000	40,221,000	62,591,000
Development Expenditure of Economic Affairs Division	118	FC22D15	1,200,000	1,200,000	1,240,000
Development Expenditure of Statistics Division	119	FC22D29	25,700,000	25,700,000	44,101,000
Development Expenditure of Finance Division	120	FC22D14	101,533,000	94,430,000	105,496,000
Development Expenditure of Revenue Division	123	FC22D49	3,882,000	3,780,000	3,441,000
Development Expenditure of Planning and Development Division	124	FC22D65	27,751,000	19,489,000	14,260,000
Development Expenditure of Human Rights Division	125	FC22D71		3,899,000	
Development Expenditure of Information and Broadcasting Division	126	FC22D22	1,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	20,154,000	20,154,000	13,433,000
Development Expenditure of Interior					

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Division	129	FC22D23	185,572,000	187,690,000	360,789,000
Development Expenditure of Law and Justice Division	131	FC22D47	23,301,000	17,416,000	25,684,000
Development Expenditure of National Food and Research Division	133	FC22D72			6,508,000
Development Expenditure of Professional and Technological Training Division	136	FC22D69		149,000	96,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	1,022,000	1,022,000	
Development Expenditure of Textile Industry Division	139	FC22D57		600,000	
A012-2 Other Allowances Excluding T.A.)			71,777,000	85,936,000	95,513,000
Development Expenditure of Cabinet Division	109	FC22D05	..	402,000	1,472,000
Development Expenditure of Establishment Division	-	FC22D06	630,000	331,000	
Development Expenditure of Capital Administration and Development Division	-	FC22D68	308,000	1,550,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			1,061,000
Development Expenditure of Commerce Division	113	FC22D08	1,475,000	1,338,000	1,329,000
Development Expenditure of Defence Division	115	FC22D12	625,000	605,000	4,220,000
Development Expenditure of Economic Affairs Division	118	FC22D15	1,800,000	1,777,000	2,160,000
Development Expenditure of Statistics Division	119	FC22D29	1,890,000	1,890,000	2,504,000
Development Expenditure of Finance Division	120	FC22D14	16,628,000	18,166,000	9,471,000
Development Expenditure of Revenue Division	123	FC22D49	1,601,000	1,601,000	1,805,000
Development Expenditure of Planning					

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
and Development Division	124	FC22D65	13,386,000	9,594,000	4,708,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	350,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	540,000	540,000	422,000
Development Expenditure of Interior Division	129	FC22D23	29,923,000	45,097,000	58,981,000
Development Expenditure of Law and Justice Division	131	FC22D47	2,535,000	2,219,000	3,425,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			3,530,000
Development Expenditure of Professional and Technical Training Division	136	FC22D69		140,000	4,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	86,000	86,000	80,000
Development Expenditure of Textile Industry Division	139	FC22D57		600,000	341,000
A02 Project Pre-Investment Analysis			7,038,000	7,038,000	4,440,000
Development Expenditure of Communications Division	114	FC22D09	3,788,000	3,788,000	
Development Expenditure of Planning and Development Division	124	FC22D65	3,000,000	3,000,000	3,000,000
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	250,000	250,000	940,000
Development Expenditure of National Food Security and Research Division	133	FC22D72			500,000
A03 Operating Expenses			141,802,763,000	148,518,173,000	186,039,096,000
Development Expenditure of Cabinet Division	109	FC22D05	43,300,200,000	48,333,672,000	37,118,300,000
Development Expenditure of Cabinet Division Outside PSDP	110	FC22D61	50,000,000,000	50,000,000,000	60,000,000,000
Development Expenditure of					

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Establishment Division	- FC22D06	3,200,000	1,273,000	
Development Expenditure of Capital Administration and Development Division	- FC22D68	22,701,000	9,937,000	
Development Expenditure of Capital Administration and Development Division	111 FC22D76			79,474,000
Development Expenditure of Climate Change Division	112 FC22D75			135,000,000
Development Expenditure of Commerce Division	113 FC22D08	81,452,000	78,148,000	158,884,000
Development Expenditure of Defence Division	115 FC22D12	446,192,000	378,239,000	183,109,000
Development Expenditure of Economic Affairs Division	118 FC22D15	87,692,000	86,860,000	154,680,000
Development Expenditure of Statistics Division	119 FC22D29	82,284,000	82,284,000	42,805,000
Development Expenditure of Finance Division	120 FC22D14	400,587,000	411,940,000	478,384,000
Development Expenditure Outside Public Sector Development Programme	122 FC22D60	85,000,000	40,000,000	25,020,000,000
Development Expenditure of Revenue Division	123 FC22D49	210,287,000	3,227,000	265,181,000
Development Expenditure of Planning and Development Division	124 FC22D65	27,484,919,000	27,803,490,000	34,272,000,000
Development Expenditure of Human Rights Division	125 FC22D71	..	49,192,000	126,000,000
Development Expenditure of Information and Broadcasting Division	126 FC22D22	15,524,000		
Development Expenditure of Information Technology and Telecommunications Division	127 FC22D48	40,793,000	40,745,000	40,400,000
Development Expenditure of Inter Provincial Coordination Division	128 FC22D71		23,711,000	3,000,000
Development Expenditure of Interior Division	129 FC22D23	1,036,518,000	1,070,049,000	776,564,000

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	130	FC22D64	7,268,848,000	7,268,848,000	8,046,238,000
Development Expenditure of Law and Justice Division	131	FC22D47	808,873,000	806,117,000	838,239,000
Development Expenditure of Narcotics Control Division	132	FC22D44	357,178,000	358,601,000	255,928,000
Development Expenditure of National Food Security and Research Division	133	FC22D72	..	..	23,110,000
Development Expenditure of National Heritage and Integration Division	134	FC22D73	..	..	75,402,000
Development Expenditure of Professional and Technical Training Division	136	FC22D69	..	1,603,425,000	1,877,897,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	825,000	825,000	624,000
Development Expenditure of Federally Administered Tribal Areas	138	FC22D33	10,000,000,000	10,000,000,000	16,000,000,000
Development Expenditure of Textile Industry Division	139	FC22D57	25,000,000	22,900,000	22,877,000
Development Expenditure of Water and Power Division	140	FC22D35	44,690,000	44,690,000	45,000,000
A04 Employees Retirement Benefits			391,000	560,000	409,000
Development Expenditure of Cabinet Division	109	FC22D05			40,000
Development Expenditure of Capital Administration and Development Division	111	FC22D76			2,000
Development Expenditure of Finance Division	120	FC22D14	1,000		
Development Expenditure of Revenue Division	123	FC22D49			2,000
Development Expenditure of Planning and Development Division	124	FC22D65	89,000	89,000	1,000
Development Expenditure of Interior Division	129	FC22D23	71,000	171,000	213,000
Development Expenditure of Law					

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
and Justice Division	131	FC22D47	230,000	300,000	1,000
Development Expenditure of National Food Security and Research Division	133	FC22D16			150,000
A05 Grants Subsidies and Write off Loans.			114,463,081,000	148,826,382,000	154,038,665,000
Development Expenditure of Cabinet Division	109	FC22D05	304,180,000	144,716,000	31,404,000
Development Expenditure of Cabinet Division Outside PSDP	110	FC22D61		3,801,903,000	10,000,000,000
Development Expenditure of Capital Administration and Development Division	-	FC22D68	1,000	1,000	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	1,000
Development Expenditure of Commerce Division	113	FC22D08		72,312,000	
Development Expenditure of Economic Affairs Division	118	FC22D15	90,500,000	74,000,000	77,867,000
Development Expenditure of Finance Division	120	FC22D14	14,071,677,000	14,018,000,000	15,875,000,000
Other Development Expenditures	121	FC22D52	14,076,361,000	30,499,882,000	29,885,691,000
Development Expenditure Outside Public Sector Development Programme	122	FC22D60	47,000,000,000	59,728,961,000	46,500,000,000
Development Expenditure of Revenue Division	123	FC22D49			1,000
Development Expenditure of Planning and Development Division	124	FC22D65	3,456,235,000	3,456,235,000	3,456,000,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	35,000,000	35,000,000	30,000,000
Development Expenditure of Information Technology and Telecommunication Division	127	FC22D48	200,659,000	180,159,000	70,303,000
Development Expenditure of Inter Provincial Coordination Division	128	FC22D71		66,559,000	83,667,000
Development Expenditure of Interior Division	129	FC22D23	3,875,000	130,875,000	137,102,000
Development Expenditure of National Food Security and Research Division	133	FC22D16		186,186,000	435,502,000

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Professional and Technical Training Division	136	FC22D69		1,207,000,000	1,000,000,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	1,143,563,000	1,143,563,000	1,308,848,000
Development Expenditure of Water and Power Division	140	FC22D35	34,081,030,000	34,081,030,000	45,147,279,000
A06 Transfers			592,613,000	1,549,797,000	4,466,408,000
Development Expenditure of Cabinet Division	109	FC22D05		2,260,000	1,624,000
Development Expenditure of Capital Administration and Development Division	-	FC22D68	1,000	101,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			2,000
Development Expenditure of Commerce Division	113	FC22D08	20,100,000	1,470,000	10,020,000
Development Expenditure of Defence Division	115	FC22D12	1,000,000	1,000,000	1,073,420,000
Development Expenditure of F.Govt. Educational Institutions in Cantonments and Garrisons.	116	FC22D46	11,304,000	11,304,000	11,966,000
Development Expenditure of Economic Affairs Division	118	FC22D15	37,200,000	37,200,000	11,790,000
Development Expenditure of Statistics Division	119	FC22D29	25,000	25,000	60,000
Development Expenditure of Finance Division	120	FC22D14	137,000	97,000	81,000
Development Expenditure Outside Public Sector Development Programme	122	FC22D60		917,311,000	3,000,000,000
Development Expenditure of Revenue Division	123	FC22D49			45,004,000
Development Expenditure of Planning and Development Division	124	FC22D65	1,039,000	399,000	160,000
Development Expenditure of Information					

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
and Broadcasting Division	126	FC22D22	100,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	325,000	325,000	80,000
Development Expenditure of Inter Provincial Coordination Division	128	FC22D67	70,000,000	47,444,000	67,300,000
Development Expenditure of Interior Division	129	FC22D23	451,117,000	530,035,000	244,183,000
Development Expenditure of Law and Justice Division	131	FC22D47	215,000	65,000	223,000
Development Expenditure of National Food Security and Research Division	133	FC22D16			25,000
Development Expenditure of Professional and Technical Training Division	136	FC22D69		11,000	20,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	50,000	50,000	50,000
Development Expenditure of Textile Industry Division	139	FC22D57		700,000	400,000
A09 Physical Assets			6,715,827,000	7,113,901,000	7,787,996,000
Development Expenditure of Cabinet Division	109	FC22D05	4,994,000	54,728,000	229,365,000
Development Expenditure of Establishment Division	-	FC22D06	500,000	5,000	
Development Expenditure of Capital Administration and Development Division	-	FC22D68	41,916,000	175,276,000	
Development Expenditure of Capital Administration and Development Division	111	FC22D76			505,782,000
Development Expenditure of Commerce Division	113	FC22D08	156,228,000	130,626,000	178,337,000
Development Expenditure of Communication Division	114	FC22D09	61,696,000	61,696,000	500,000
Development Expenditure of Defence					

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Division	115	FC22D12	1,905,304,000	1,865,729,000	633,561,000
Development Expenditure of Defence Production Division	117	FC22D56	1,454,735,000	1,362,735,000	2,000,000,000
Development Expenditure of Economic Affairs Division	118	FC22D15	1,250,000	1,250,000	15,000,000
Development Expenditure of Statistics Division	119	FC22D29	154,000	154,000	240,000
Development Expenditure of Finance Division	120	FC22D14	531,078,000	903,137,000	726,394,000
Development Expenditure of Revenue Division	123	FC22D49	597,628,000	628,000	31,874,000
Development Expenditure of Planning and Development Division	124	FC22D65	691,696,000	683,803,000	33,098,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	6,000		
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	286,642,000	286,641,000	224,868,000
Development Expenditure of Interior Division	129	FC22D23	980,467,000	1,585,238,000	3,142,948,000
Development Expenditure of Law and Justice Division	131	FC22D47	1,530,000		1,710,000
Development Expenditure of National Food Security and Research Division	133	FC22D72	..	..	5,910,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	..	..
Development Expenditure of Professional and Technical Training Division	136	FC22D69	..	2,252,000	58,160,000
Development Expenditure of Scientific and Technological Research Division	137	FC22D31	3,000	3,000	3,000
Development Expenditure of Textile Industry Division	139	FC22D57	..	..	246,000
A11 Investments			227,000,000	7,000,000	
Development Expenditure of Defence Division	115	FC22D12	227,000,000	7,000,000	
A12 Civil Works			8,578,164,000	7,049,370,000	6,080,984,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Cabinet Division	109	FC22D05	2,082,680,000	2,107,644,000	1,741,559,000
Development Expenditure of Capital Administration and Development Division	-	FC22D68	604,454,000	608,035,000	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	181,890,000
Development Expenditure of Commerce Division	113	FC22D08	127,926,000	51,978,000	267,143,000
Development Expenditure of Communications Division	114	FC22D09	106,515,000	80,212,000	141,555,000
Development Expenditure of Defence Division	115	FC22D12	1,137,130,000	466,107,000	1,167,982,000
Development Expenditure of Federal Govt. Educational Institutions in Cantonments and Garrison	116	FC22D46	19,000,000	19,000,000	969,000
Development Expenditure of Economic Affairs Division	118	FC22D15	4,400,000	4,400,000	
Development Expenditure of Finance Division	120	FC22D14	305,506,000	323,184,000	270,000,000
Development Expenditure of Revenue Division	123	FC22D49	1,151,638,000	481,217,000	454,367,000
Development Expenditure of Planning Development Division	124	FC22D65	166,752,000	163,562,000	
Development Expenditure of Information Technology and Telecommunications Division	127	FC22D48	170,921,000	170,921,000	334,401,000
Development Expenditure of Inter Provincial Coordination Division	128	FC22D67		54,967,000	41,033,000
Development Expenditure of Interior Division	129	FC22D23	2,153,331,000	1,916,432,000	1,011,782,000
Development Expenditure of Law and Justice Division	131	FC22D47	210,075,000	210,075,000	112,175,000
Development Expenditure of Narcotics Control Division	132	FC22D44	177,000,000	60,800,000	55,127,000
Development Expenditure of Petroleum and Natural Resources Division	135	FC22D27	43,000,000	243,000,000	199,000,000

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Textiles Industry Division	139	FC22D57	107,516,000	77,516,000	102,001,000
Development Expenditure of Water and Power Division	140	FC22D35	10,320,000	10,320,000	..
A13 Repairs and Maintenance			260,301,000	247,756,000	151,363,000
Development Expenditure of Cabinet Division	109	FC22D05		8,744,000	12,147,000
Development Expenditure of Establishment Division		- FC22D06	300,000	60,000	..
Development Expenditure of Capital Administration and Development Division		- FC22D68	116,000	326,000	..
Development Expenditure of Capital Administration and Development Division	111	FC22D76	..	..	250,000
Development Expenditure of Commerce Division	113	FC22D08	1,595,000	3,694,000	1,320,000
Development Expenditure of Defence Division	115	FC22D12	660,000	514,000	3,050,000
Development Expenditure of Economic Affairs Division	118	FC22D15	423,000	189,000	514,000
Development Expenditure of Statistics Division	119	FC22D29	3,489,000	3,489,000	3,476,000
Development Expenditure of Finance Division	120	FC22D14	2,949,000	2,651,000	4,277,000
Development Expenditure of Revenue Division	123	FC22D49	640,000	640,000	783,000
Development Expenditure of Planning and Development Division	124	FC22D65	10,499,000	9,608,000	6,432,000
Development Expenditure of Information and Broadcasting Division	126	FC22D22	49,000		
Development Expenditure of Information Technology and Tele Communications Division	127	FC22D48	5,072,000	5,221,000	22,843,000
Development Expenditure of Interior Division	129	FC22D23	232,514,000	211,202,000	92,678,000

SCHEDULE III--Contd

Object Classification and Demand	D. Demand No Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
Development Expenditure of Law and Justice Division	131 FC22D47	1,911,000	838,000	1,603,000
Development Expenditure of National Food Security and Research Division	133 FC22D72			1,075,000
Development Expenditure of Professional and Technical Training Division	136 FC22D69		96,000	96,000
Development Expenditure of Scientific and Technological Research Division	137 FC22D31	84,000	84,000	93,000
Development Expenditure of Textiles Industry Division	139 FC22D57		400,000	726,000
Total-Development Expenditure on Revenue Account		273,949,653,000	314,656,949,000	360,282,119,000
B. DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT:				
A01 Employees Related Expenses		36,468,000	24,807,000	29,552,000
A011 Pay		17,727,000	13,478,000	16,900,000
A011-1 Pay of Officers		12,452,000	8,185,000	12,700,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	1,800,000	1,800,000	2,000,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	10,652,000	6,385,000	10,700,000
A011-2 Pay of Other Staff		5,275,000	5,293,000	4,200,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	1,670,000	1,670,000	2,000,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	3,605,000	3,623,000	2,200,000
A012 Allowances		18,741,000	11,329,000	12,652,000
A012-1 Regular Allowances		13,651,000	8,157,000	8,072,000
Capital Outlay on Works of Foreign Affairs Division	145 FC12C15	250,000	250,000	250,000
Capital Outlay on Petroleum and Natural Resources	148 FC12C30	13,401,000	7,907,000	7,822,000

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
A012-2 Other Allowances Excluding T.A.)			5,090,000	3,172,000	4,580,000
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	450,000	450,000	450,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	4,640,000	2,722,000	4,130,000
A02 Project Pre-Investment Analysis			2,300,000	..	..
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	2,300,000	..	..
A03 Operating Expenses			25,747,210,000	33,225,565,000	46,258,351,000
Capital Outlay on Development of Atomic Energy	141	FC12C17	22,350,000,000	22,350,000,000	39,567,426,000
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	2,695,000	2,695,000	2,295,000
Capital Outlay on Civil Works	146	FC12C28	117,187,000	198,396,000	171,433,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	50,328,000	14,056,000	36,353,000
Capital Outlay on Ports and Shipping Division	149	FC12C43	727,000,000	645,350,000	200,000,000
Capital Outlay on Railways	151	FC12C33	2,500,000,000	10,015,068,000	6,280,844,000
A05 Grants Subsidies and Write off Loans			2,155,097,000	2,015,905,000	1,511,485,000
Capital Outlay on Industrial Development	147	FC12C32	2,137,754,000	857,500,000	774,485,000
Capital Outlay on Ports and Shipping Division	149	FC12C43	17,343,000	117,343,000	125,000,000
Capital Outlay on Production Division	150	FC12C48		1,041,062,000	612,000,000
A06 Transfers			200,000	100,000	200,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	200,000	100,000	200,000
A08 Loans and Advances			137,695,284,000	194,964,597,000	169,640,594,000

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
External Development Loans and Advances by the Federal Government	142	FC15E10	72,406,476,000	125,972,100,000	123,020,273,000
Development Loans and Advances by the Federal Government	144	FC15D36 FC12D36	65,288,808,000	68,992,497,000	46,620,321,000
A09 Physical Assets			149,401,000	148,841,000	53,161,000
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	139,101,000	139,101,000	49,701,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	10,300,000	9,740,000	3,460,000
A11 Investment			12,858,000,000	11,305,601,000	16,858,699,000
Capital Outlay on Federal Investments	143	FC12C39	358,000,000	358,000,000	262,266,000
Capital Outlay on Railways	151	FC12C33	12,500,000,000	10,947,601,000	16,596,433,000
A12 Civil Works			1,948,907,000	3,193,348,000	2,780,738,000
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	139,031,000	139,031,000	143,301,000
Capital Outlay on Civil Works	146	FC12C28	1,802,876,000	3,051,817,000	2,637,436,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	7,000,000	2,500,000	1,000
A13 Repairs and Maintenance			3,960,000	2,326,000	3,223,000
Capital Outlay on Works of Foreign Affairs Division	145	FC12C15	3,000	3,000	3,000
Capital Outlay on Petroleum and Natural Resources	148	FC12C30	3,957,000	2,323,000	3,220,000
Total-Development Expenditure on Capital Account			180,596,827,000	244,881,090,000	237,136,003,000
Total-Development Expenditure			454,546,480,000	559,538,039,000	597,418,122,000
				(80,581,140,000)	
				478,956,899,000	

C. REPAYMENT OF DEBT:

SCHEDULE III--Contd

Object Classification and Demand	D. No	Demand Code	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
A10					
Principal Repayments of Loans			6,236,004,810,000	6,052,629,536,000	7,344,070,344,000
Repayment of Short Term Foreign Credits	FC24R05		36,227,402,000		36,007,739,000
Repayment of Domestic Debt	FC24R02		6,199,777,408,000	6,052,629,536,000	7,308,062,605,000
Total-Repayment of Debt			6,236,004,810,000	6,052,629,536,000	7,344,070,344,000
GRAND TOTAL			9,098,422,644,000	9,249,172,080,000	10,649,770,248,000