SECTION XXIII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

		2014-2015 Budget Estimate
		(Rupees in Thousands)
Demand Presented on behalf of the Ministry of Planning, Development and Reform		
Current Expenditure on Revenue Account.		
87	**Planning, Development and Reform Division**	**1,026,690**
	Total-	**1,026,690**

NO. 087.- PLANNING, DEVELOPMENT AND REFORM DIVISION **DEMANDS FOR GRANTS**

DEMAAND NO 087
(FC21P09)
PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND REFORM DIVISION.**

Voted Rs. 1,026,690,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION:			
015	General Services		810,657,000	1,026,690,000
	Total		**810,657,000**	**1,026,690,000**
	OBJECT CLASSIFICATION:			
A01	**Employees Related Expenses**		**517,674,000**	**782,860,000**
A011	Pay		248,860,000	365,954,000
A011-1	Pay of Officers		(180,664,000)	(286,162,000)
A011-2	Pay of Other Staff		(68,196,000)	(79,792,000)
A012	Allowances		268,814,000	416,906,000
A012-1	Regular Allowances		(201,654,000)	(342,144,000)
A012-2	Other Allowances (Excluding TA)		(67,160,000)	(74,762,000)
A02	**Project Pre-Investment Analysis**		**1,000**	**1,000**
A03	**Operating Expenses**		**146,690,000**	**202,997,000**
A04	**Employees Retirement Benefits**		**12,243,000**	**15,453,000**
A05	**Grants, Subsidies and Write off Loans**		**121,627,000**	**4,701,000**
A06	**Transfers**		**4,250,000**	**8,860,000**
A09	**Physical Assets**		**1,122,000**	**3,498,000**
A13	**Repairs and Maintenance**		**7,050,000**	**8,320,000**
	Total		**810,657,000**	**1,026,690,000**