SECTION VII

MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION

		2014-2015 Budget Estimate
		(Rupees in Thousands)
Demands Presented on behalf of the Ministry of Finance, Revenue, Economic Affairs, Statistics and Privatization		
Development Expenditure on Revenue Account		
115.	Development Expenditure of Finance Division	21,713,992
116.	Other Development Expenditure	30,980,634
117.	Development Expenditure Outside Public Sector Development Programme	156,150,000
118.	Development Expenditure of Economic Affairs Division	57,461
119.	Development Expenditure of Revenue Division	152,495
_	Development Expenditure of Planning and Development Division	-
120.	Development Expenditure of Statistics Division	170,000
	Total	209,224,582

NO. 115._DEVELOPMENT EXPENDITURE OF FINANCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 115

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 21,713,992,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,585,868,000	1,185,895,000	1,645,066,000
093	Tertiary Education Affairs and Services	18,490,000,000	22,490,000,000	20,068,926,000
	Total	**21,075,868,000**	**23,675,895,000**	**21,713,992,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**280,163,000**	**158,365,000**	**213,517,000**
A011	Pay	189,000,000	72,427,000	122,287,000
A011-1	Pay of Officers	(115,845,000)	(51,802,000)	(74,335,000)
A011-2	Pay of Other Staff	(73,155,000)	(20,625,000)	(47,952,000)
A012	Allowances	91,163,000	85,938,000	91,230,000
A012-1	Regular Allowances	(69,875,000)	(72,517,000)	(76,816,000)
A012-2	Other Allowances (Excluding T.A)	(21,288,000)	(13,421,000)	(14,414,000)
A03	**Operating Expenses**	**841,842,000**	**423,589,000**	**498,983,000**
A05	**Grants, Subsidies and Write off Loans**	**18,490,000,000**	**22,490,000,000**	**20,068,926,000**
A06	**Transfers**	**222,000**	**102,000**	**356,000**
A09	**Physical Assets**	**1,416,400,000**	**423,301,000**	**798,794,000**
A12	**Civil Works**	**40,000,000**	**175,447,000**	**126,876,000**
A13	**Repairs and Maintenance**	**7,241,000**	**5,091,000**	**6,540,000**
	Total	**21,075,868,000**	**23,675,895,000**	**21,713,992,000**
	(In Foreign Exchange)	(6,662,097,000)	(5,582,682,000)	(7,258,625,000)
	(Own Resources)	(4,563,077,000)	(4,563,077,000)	(5,573,343,000)
	(Foreign Aid)	(2,099,020,000)	(1,019,605,000)	(1,685,282,000)
	(In Local Currency)	(14,413,771,000)	(18,093,213,000)	(14,455,367,000)

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

09	Education Affairs and Services	-134,730,000	-134,730,000	-459,270,000
	Total - Recoveries	**-134,730,000**	**-134,730,000**	**-459,270,000**