

**SECTION XII**  
**MINISTRY OF HUMAN RESOURCE DEVELOPMENT**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the**  
**Ministry of Human Resource Development**

**Current Expenditure on Revenue Account.**

**49 Human Resource Development Division**

**303,505**

**Total:-** **303,505**

## NO. 049.- HUMAN RESOURCE DEVELOPMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 049**  
**(FC21H06)**  
**HUMAN RESOURCE DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **HUMAN RESOURCE DEVELOPMENT DIVISION**.

Voted                      Rs.    **303,505,000**

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

|                                   |   | 2011-2012<br>Budget<br>Estimate<br>Rs | 2011-2012<br>Revised<br>Estimate<br>Rs | 2012-2013<br>Budget<br>Estimate<br>Rs |
|-----------------------------------|---|---------------------------------------|--|---------------------------------------|
| <b>FUNCTIONAL CLASSIFICATION:</b> |   |                                       |  |                                       |
| 041                               | General Economic, Commercial and Labour Affairs |                                       | 224,196,000                            | 303,505,000                           |
|                                   | <b>Total</b>                                    |                                       | <b>224,196,000</b>                     | <b>303,505,000</b>                    |
| <b>OBJECT CLASSIFICATION:</b>     |   |                                       |  |                                       |
| <b>A01</b>                        | <b>Employees Related Expenses</b>               |                                       | <b>116,103,000</b>                     | <b>183,722,000</b>                    |
| A011                              | Pay   |                                       | 58,350,000                             | 98,273,000                            |
| A011-1                            | Pay of Officers                                 |                                       | (25,766,000)                           | (43,515,000)                          |
| A011-2                            | Pay of Other Staff                              |                                       | (32,584,000)                           | (54,758,000)                          |
| A012                              | Allowances                                      |                                       | 57,753,000                             | 85,449,000                            |
| A012-1                            | Regular Allowances                              |                                       | (52,881,000)                           | (77,248,000)                          |
| A012-2                            | Other Allowances (Excluding TA)                 |                                       | (4,872,000)                            | (8,201,000)                           |
| <b>A03</b>                        | <b>Operating Expenses</b>                       |                                       | <b>98,158,000</b>                      | <b>103,545,000</b>                    |
| <b>A04</b>                        | <b>Employees Retirement Benefits</b>            |                                       | <b>630,000</b>                         | <b>2,413,000</b>                      |
| <b>A05</b>                        | <b>Grants, Subsidies and Write off Loans</b>    |                                       | <b>1,906,000</b>                       | <b>4,807,000</b>                      |
| <b>A06</b>                        | <b>Transfers</b>                                |                                       | <b>500,000</b>                         | <b>506,000</b>                        |
| <b>A09</b>                        | <b>Physical Assets</b>                          |                                       | <b>5,057,000</b>                       | <b>5,279,000</b>                      |
| <b>A13</b>                        | <b>Repairs and Maintenance</b>                  |                                       | <b>1,842,000</b>                       | <b>3,233,000</b>                      |
|                                   | <b>Total</b>                                    |                                       | <b>224,196,000</b>                     | <b>303,505,000</b>                    |