

SECTION XVII**MINISTRY OF INTER-PROVINCIAL COORDINATION****2012-2013
Budget
Estimate****(Rupees in Thousands)****Demands presented on behalf of the Ministry of Inter-
Provincial Coordination****Current Expenditure on Revenue Account****60. Inter- Provincial Coordination Division****1,216,803****Total -****1,216,803**

NO. 060_ INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 1,216,803,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,061,000	104,558,000	162,698,000
041	General Economic, Commercial and Labor Affairs		46,291,000	
042	Agriculture, Food, Irrigation, Forestry and Fishing	4,664,000	6,114,000	6,500,000
047	Other Industries	3,400,000	771,167,000	834,516,000
062	Community Development		8,777,000	
073	Hospital Services		127,562,000	
074	Public Health Services		158,502,000	23,000,000
075	R&D Health		1,000,000	
076	Health Administration		24,399,000	
082	Culture Services	21,300,000	78,700,000	70,000,000
092	Secondary Education Affairs and Services		6,420,000	7,042,000
093	Tertiary Education Affairs and Services	166,400,000	73,460,000	14,330,000
096	Administration		29,356,000	56,531,000
097	Education Affairs and Services not Elsewhere Classified		33,390,000	42,186,000
	Total	265,825,000	1,469,696,000	1,216,803,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	49,136,000	313,018,000	172,733,000
A011	Pay	18,240,000	149,822,000	72,412,000
A011-1	Pay of Officers	(10,324,000)	(65,518,000)	(35,590,000)
A011-2	Pay of Other Staff	(7,916,000)	(84,304,000)	(36,822,000)
A012	Allowances	30,896,000	163,196,000	100,321,000
A012-1	Regular Allowances	(27,544,000)	(144,563,000)	(86,434,000)
A012-2	Other Allowances (Excluding TA)	(3,352,000)	(18,633,000)	(13,887,000)
A03	Operating Expenses	15,592,000	94,305,000	58,201,000
A04	Employees Retirement Benefits	1,103,000	1,304,000	2,604,000
A05	Grants, Subsidies and Write off Loans	196,369,000	1,039,990,000	975,347,000
A06	Transfers	580,000	9,964,000	1,513,000
A09	Physical Assets	2,189,000	6,189,000	3,657,000
A13	Repairs and Maintenance	856,000	4,926,000	2,748,000
	Total	265,825,000	1,469,696,000	1,216,803,000