

SECTION V
MINISTRY OF COMMUNICATIONS

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

17.	Communications Division	3,780,994
18.	Other Expenditure of Communications Division	2,375,147

Total :	<u><u>6,156,141</u></u>
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NO. 017._ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21M02)
COMMUNICATIONS DIVISION

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

Voted Rs. 3,780,994,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	3,278,003,000	3,278,003,000	3,780,994,000
	Total	3,278,003,000	3,278,003,000	3,780,994,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	2,219,976,000	2,219,976,000	2,679,583,000
A011	Pay	518,491,000	518,491,000	900,682,000
A011-1	Pay of Officers	(185,331,000)	(185,331,000)	(346,839,000)
A011-2	Pay of Other Staff	(333,160,000)	(333,160,000)	(553,843,000)
A012	Allowances	1,701,485,000	1,701,485,000	1,778,901,000
A012-1	Regular Allowances	(1,653,317,000)	(1,653,317,000)	(1,720,512,000)
A012-2	Other Allowances (Excluding TA)	(48,168,000)	(48,168,000)	(58,389,000)
A03	Operating Expenses	781,243,000	781,243,000	826,516,000
A04	Employees Retirement Benefits	2,400,000	2,400,000	2,400,000
A05	Grants, Subsidies and Write off Loans	8,900,000	8,900,000	9,760,000
A06	Transfers	10,220,000	10,220,000	11,864,000
A09	Physical Assets	169,871,000	169,871,000	145,294,000
A13	Repairs and Maintenance	85,393,000	85,393,000	105,577,000
	Total	3,278,003,000	3,278,003,000	3,780,994,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-643,661,000	-643,661,000	-743,911,000
	Total - Recoveries	-643,661,000	-643,661,000	-743,911,000