

SECTION IV
MINISTRY OF COMMERCE

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

113.	Development Expenditure of Commerce Division.	653,766
	Total :	<hr/> 653,766 <hr/>

NO. 113_ DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113
(FC22D08)
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 653,766,000

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
041 General Economic, Commercial and Labour Affairs	397,000,000	272,904,000	533,780,000
042 Agri, Food, Irrigation, Forestry and Fishing	27,619,000	98,545,000	119,986,000
Estimated Operational Shortfall		(115,449,000)	
Total	424,619,000	256,000,000	653,766,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	37,318,000	33,221,000	38,062,000
A011 Pay	27,857,000	24,581,000	29,496,000
A011-1 Pay of Officers	(17,964,000)	(15,086,000)	(18,357,000)
A011-2 Pay of Other Staff	(9,893,000)	(9,495,000)	(11,139,000)
A012 Allowances	9,461,000	8,640,000	8,566,000
A012-1 Regular Allowances	(7,986,000)	(7,302,000)	(7,237,000)
A012-2 Other Allowances (Excluding T. A)	(1,475,000)	(1,338,000)	(1,329,000)
A03 Operating Expenses	81,452,000	78,148,000	158,884,000
A05 Grants, Subsidies and Write off Loans		72,312,000	
A06 Transfers	20,100,000	1,470,000	10,020,000
A09 Physical Assets	156,228,000	130,626,000	178,337,000
A12 Civil Works	127,926,000	51,978,000	267,143,000
A13 Repairs and Maintenance	1,595,000	3,694,000	1,320,000
Estimated Operational Shortfall		(115,449,000)	
Total	424,619,000	256,000,000	653,766,000
(In Foreign Exchange)	(70,000,000)	(20,000,000)	(130,000,000)
(Own Resources)	(20,000,000)	(20,000,000)	(50,000,000)
(Foreign Aid)	(50,000,000)		(80,000,000)
(In Local Currency)	(354,619,000)	(236,000,000)	(523,766,000)