

SECTION IX

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

120.	Development Expenditure of Finance Division	17,535,235
121.	Other Development Expenditure	29,885,691
122.	Development Expenditure Outside Public Sector Development Programme	74,520,000
123.	Development Expenditure of Revenue Division	806,768
124.	Development Expenditure of Planning and Development Division	37,840,005
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	Total	160,587,699
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**NO. 120._DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 120
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE 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 FINANCE DIVISION.**

Voted Rs. 17,535,235,000

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

FUNCTIONAL CLASSIFICATION	2011-2012	2011-2012	2012-2013
	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,524,362,000	1,875,399,000	1,735,235,000
093 Tertiary Education Affairs and Services	14,000,000,000	14,000,000,000	15,800,000,000
Estimated Operational Shortfall		(6,013,379,000)	
Total	15,524,362,000	9,862,020,000	17,535,235,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	212,427,000	216,390,000	181,099,000
A011 Pay	94,266,000	103,794,000	66,132,000
A011-1 Pay of Officers	(47,364,000)	(57,127,000)	(44,591,000)
A011-2 Pay of Other Staff	(46,902,000)	(46,667,000)	(21,541,000)
A012 Allowances	118,161,000	112,596,000	114,967,000
A012-1 Regular Allowances	(101,533,000)	(94,430,000)	(105,496,000)
A012-2 Other Allowances (Excluding T.A)	(16,628,000)	(18,166,000)	(9,471,000)
A03 Operating Expenses	400,587,000	411,940,000	478,384,000
A04 Employees Retirement Benefits	1,000		
A05 Grants, Subsidies and Write off Loans	14,071,677,000	14,018,000,000	15,875,000,000
A06 Transfers	137,000	97,000	81,000
A09 Physical Assets	531,078,000	903,137,000	726,394,000
A12 Civil Works	305,506,000	323,184,000	270,000,000
A13 Repairs and Maintenance	2,949,000	2,651,000	4,277,000
Estimated Operational Shortfall		(6,013,379,000)	
Total	15,524,362,000	9,862,020,000	17,535,235,000
(In Foreign Exchange)	(5,380,897,000)	(4,819,477,000)	(6,155,900,000)
(Own Resources)	(4,132,477,000)	(4,132,477,000)	(4,771,000,000)
(Foreign Aid)	(1,248,420,000)	(687,000,000)	(1,384,900,000)
(In Local Currency)	(10,143,465,000)	(5,042,543,000)	(11,379,335,000)

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

09 Education Affairs and Services	-111,167,000	-36,779,000	
Total - Recoveries	-111,167,000	-36,779,000	-