

**NO. 123_ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 123
(FC22D49)
DEVELOPMENT EXPENDITURE OF REVENUE 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 REVENUE DIVISION**.

Voted Rs. 806,768,000

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 (REVENUE DIVISION)**.

| | | 2011-2012 Budget Estimate | 2011-2012 Revised Estimate | 2012-2013 Budget Estimate |
|----------------------------------|--|--|---|--|
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,970,000,000 | 494,917,000 | 806,768,000 |
| | Estimated Additional Allocation | | 932,083,000 | |
| | Total | 1,970,000,000 | 1,427,000,000 | 806,768,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 9,807,000 | 9,205,000 | 9,556,000 |
| A011 | Pay | 4,324,000 | 3,824,000 | 4,310,000 |
| A011-1 | Pay of Officers | (3,222,000) | (2,722,000) | (2,708,000) |
| A011-2 | Pay of Other Staff | (1,102,000) | (1,102,000) | (1,602,000) |
| A012 | Allowances | 5,483,000 | 5,381,000 | 5,246,000 |
| A012-1 | Regular Allowances | (3,882,000) | (3,780,000) | (3,441,000) |
| A012-2 | Other Allowances (Excluding T.A) | (1,601,000) | (1,601,000) | (1,805,000) |
| A03 | Operating Expenses | 210,287,000 | 3,227,000 | 265,181,000 |
| A04 | Employees Retirement Benefits | | | 2,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 1,000 |
| A06 | Transfers | | | 45,004,000 |
| A09 | Physical Assets | 597,628,000 | 628,000 | 31,874,000 |
| A12 | Civil Works | 1,151,638,000 | 481,217,000 | 454,367,000 |
| A13 | Repairs and Maintenance | 640,000 | 640,000 | 783,000 |
| | Estimated Additional Allocation | | 932,083,000 | |
| | Total | 1,970,000,000 | 1,427,000,000 | 806,768,000 |
| | (In Foreign Exchange) | (1,402,746,000) | (922,000,000) | (270,000,000) |
| | (Own Resources) | .. | .. | .. |
| | (Foreign Aid) | (1,402,746,000) | (922,000,000) | (270,000,000) |
| | (In Local Currency) | (567,254,000) | (505,000,000) | (536,768,000) |