

**NO. 124.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 124
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 37,840,005,000

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

FUNCTIONAL CLASSIFICATION:		2011-2012	2011-2012	2012-2013
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
015	General Services	31,974,594,000	32,250,717,000	37,840,005,000
	Estimated Operational Shortfall		(15,227,712,000)	
	Total	31,974,594,000	17,023,005,000	37,840,005,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	160,365,000	130,531,000	69,314,000
A011	Pay	119,228,000	101,448,000	50,346,000
A011-1	Pay of Officers	(84,213,000)	(70,594,000)	(35,095,000)
A011-2	Pay of Other Staff	(35,015,000)	(30,854,000)	(15,251,000)
A012	Allowances	41,137,000	29,083,000	18,968,000
A012-1	Regular Allowances	(27,751,000)	(19,489,000)	(14,260,000)
A012-2	Other Allowances (Excluding T. A)	(13,386,000)	(9,594,000)	(4,708,000)
A02	Project Pre-investment Analysis	3,000,000	3,000,000	3,000,000
A03	Operating Expenses	27,484,919,000	27,803,490,000	34,272,000,000
A04	Employees Retirement Benefits	89,000	89,000	1,000
A05	Grants, Subsidies and Write off Loans	3,456,235,000	3,456,235,000	3,456,000,000
A06	Transfers	1,039,000	399,000	160,000
A09	Physical Assets	691,696,000	683,803,000	33,098,000
A12	Civil Works	166,752,000	163,562,000	
A13	Repairs and Maintenance	10,499,000	9,608,000	6,432,000
	Estimated Operational Shortfall		(15,227,712,000)	
	Total	31,974,594,000	17,023,005,000	37,840,005,000
	(In Foreign Exchange)	(2,274,728,000)	(2,706,035,000)	(2,447,000,000)
	(Own Resources)	(477,035,000)	(477,035,000)	
	(Foreign Aid)	(1,797,693,000)	(2,229,000,000)	(2,447,000,000)
	(In Local Currency)	(29,699,866,000)	(14,316,970,000)	(35,393,005,000)

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

01	General Public Service	-246,932,000
	Total-Recoveries	-246,932,000