

SECTION VIII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Economic
Affairs and Statistics.

Development Expenditure on Revenue Account.

118.	Development Expenditure of Economic Affairs Division	289,581
119.	Development Expenditure of Statistics Division	140,000
	Total :	<u>429,581</u>

**NO. 118 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 118
(FC22D15)**

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS 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 ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 289,581,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (ECONOMIC AFFAIRS DIVISION)**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	90,500,000	74,000,000	77,867,000
041 General Economic, Commercial and Labour Affairs	11,126,000	9,026,000	12,714,000
097 Education Affairs and Services not Elsewhere Classified	150,000,000	147,000,000	199,000,000
Estimated Operational Shortfall		(73,026,000)	
Total	251,626,000	157,000,000	289,581,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	30,161,000	26,127,000	29,730,000
A011 Pay	27,161,000	23,150,000	26,330,000
A011-1 Pay of Officers	(18,927,000)	(15,376,000)	(16,869,000)
A011-2 Pay of Other Staff	(8,234,000)	(7,774,000)	(9,461,000)
A012 Allowances	3,000,000	2,977,000	3,400,000
A012-1 Regular Allowances	(1,200,000)	(1,200,000)	(1,240,000)
A012-2 Other Allowances (Excluding T. A)	(1,800,000)	(1,777,000)	(2,160,000)
A03 Operating Expenses	87,692,000	86,860,000	154,680,000
A05 Grants, Subsidies and Write off Loans	90,500,000	74,000,000	77,867,000
A06 Transfers	37,200,000	37,200,000	11,790,000
A09 Physical Assets	1,250,000	1,250,000	15,000,000
A12 Civil Works	4,400,000	4,400,000	
A13 Repairs and Maintenance	423,000	189,000	514,000
Estimated Operational Shortfall		(73,026,000)	
Total	251,626,000	157,000,000	289,581,000
(In Foreign Exchange)	(1,000,000)	(1,000,000)	(1,500,000)
(Own Resources)	(1,000,000)	(1,000,000)	(1,500,000)
(Foreign Aid)			
(In Local Currency)	(250,626,000)	(156,000,000)	(288,081,000)

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

01 General Public Service	-90,500,000	-74,000,000	-77,867,000
Total - Recoveries	-90,500,000	-74,000,000	-77,867,000