

SECTION VII
MINISTRY OF FINANCE, REVENUE AND
PLANNING AND DEVELOPMENT

2011-2012
 Budget
 Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

27.	Finance Division	715,819
28.	Controller General of Accounts	2,837,997
29.	Pakistan Mint	278,670
30.	National Savings	1,389,491
31.	Other Expenditure of Finance Division	6,763,337
32.	Superannuation Allowances and Pensions	96,137,980
33.	Grants-in-Aid and Miscellaneous Adjustments between the Federal and Provincial Governments	55,430,012
34.	Subsidies and Miscellaneous Expenditure	411,135,137
35.	Higher Education Commission	26,887,318
36.	Revenue Division	200,952
37.	Federal Board of Revenue	2,195,242
38.	Customs	3,602,169
39.	Inland Revenue	6,136,858
40.	Planning and Development Division	753,845
Total		614,464,827

NO. 027._ FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 027
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted Rs. 715,819,000

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)**.

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	809,335,000	788,025,000	715,819,000
Total		809,335,000	788,025,000	715,819,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	576,579,000	574,883,000	489,197,000
A011	Pay	286,670,000	286,672,000	188,800,000
A011-1	Pay of Officers	(158,742,000)	(158,742,000)	(89,112,000)
A011-2	Pay of Other Staff	(127,928,000)	(127,930,000)	(99,688,000)
A012	Allowances	289,909,000	288,211,000	300,397,000
A012-1	Regular Allowances	(202,911,000)	(201,213,000)	(221,318,000)
A012-2	Other Allowances (Excluding TA)	(86,998,000)	(86,998,000)	(79,079,000)
A03	Operating Expenses	177,082,000	172,344,000	176,288,000
A04	Employees' Retirement Benefits	3,200,000	1,200,000	8,420,000
A05	Grants Subsidies and Write off Loans	4,025,000	4,025,000	5,725,000
A06	Transfers	11,150,000	6,150,000	10,150,000
A09	Physical Assets	20,606,000	16,065,000	14,406,000
A13	Repairs and Maintenance	16,693,000	13,358,000	11,633,000
Total		809,335,000	788,025,000	715,819,000