

SECTION XIV

MINISTRY OF INTER PROVINCIAL COORDINATION

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Inter Provincial Coordination

Current expenditure on Revenue Account

58. Inter Provincial Coordination Division

265,825

Total :

265,825

NO. 058_ INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058

(FC21J11)

INTER PROVINCIAL COORDINATION DIVISION

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

Voted Rs. 265,825,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INTER PROVINCIAL COORDINATION.**

		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	25,836,000	48,451,000	70,061,000
042	Agriculture, Food, Irrigation, Forestry and Fishing			4,664,000
047	Other Industries			3,400,000
082	Culture Services			21,300,000
093	Tertiary Education Affairs and Services			166,400,000
Total		25,836,000	48,451,000	265,825,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	14,402,000	30,717,000	49,136,000
A011	Pay	7,896,000	14,825,000	18,240,000
A011-1	Pay of Officers	(4,974,000)	(9,153,000)	(10,324,000)
A011-2	Pay of Other Staff	(2,922,000)	(5,672,000)	(7,916,000)
A012	Allowances	6,506,000	15,892,000	30,896,000
A012-1	Regular Allowances	(5,252,000)	(14,563,000)	(27,544,000)
A012-2	Other Allowances (Excluding TA)	(1,254,000)	(1,329,000)	(3,352,000)
A03	Operating Expenses	8,099,000	11,725,000	15,592,000
A04	Employees Retirement Benefits	1,103,000	1,103,000	1,103,000
A05	Grants Subsidies and Write off Loans	601,000	601,000	196,369,000
A06	Transfers	300,000	300,000	580,000
A09	Physical Assets	880,000	3,554,000	2,189,000
A13	Repairs and Maintenance	451,000	451,000	856,000
Total		25,836,000	48,451,000	265,825,000