

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

111.	Development Expenditure of Finance Division	15,524,362
112.	Other Development Expenditure	14,076,361
113.	Development Expenditure Outside Public Sector Development Programme	47,085,000
114.	Development Expenditure of Revenue Division	1,970,000
115.	Development Expenditure of Planning and Development Division	31,974,594
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	Total	110,630,317
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**NO. 111_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 111
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

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

Voted Rs. 15,524,362,000

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 Rs	2010-2011 Revised Estimate Rs	2011-2012 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,534,018,000	1,207,395,000	1,524,362,000
093	Tertiary Education Affairs and Services	15,762,543,000	14,584,000,000	14,000,000,000
Total		17,296,561,000	15,791,395,000	15,524,362,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	161,578,000	228,553,000	212,427,000
A011	Pay	111,063,000	106,739,000	94,266,000
A011-1	Pay of Officer	(59,068,000)	(63,297,000)	(47,364,000)
A011-2	Pay of Other Staff	(51,995,000)	(43,442,000)	(46,902,000)
A012	Allowances	50,515,000	121,814,000	118,161,000
A012-1	Regular Allowances	(40,978,000)	(109,978,000)	(101,533,000)
A012-2	Other Allowances (Excluding T.A)	(9,537,000)	(11,836,000)	(16,628,000)
A03	Operating Expenses	383,413,000	335,680,000	400,587,000
A04	Employees' Retirement Benefits		659,000	1,000
A05	Grants Subsidies and Write off Loans	15,954,529,000	14,696,019,000	14,071,677,000
A06	Transfers	440,000	155,000	137,000
A09	Physical Assets	379,894,000	303,529,000	531,078,000
A12	Civil Works	412,983,000	221,098,000	305,506,000
A13	Repairs and Maintenance	3,724,000	5,702,000	2,949,000
Total		17,296,561,000	15,791,395,000	15,524,362,000
	(In Foreign Exchange)	(8,757,177,000)	(8,703,965,000)	(5,380,897,000)
	(Own Resources)	(7,871,463,000)	(7,807,000,000)	(4,132,477,000)
	(Foreign Aid)	(885,714,000)	(896,965,000)	(1,248,420,000)
	(In Local Currency)	(8,539,384,000)	(7,087,430,000)	(10,143,465,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
09	Education Affairs and Services	-52,386,000	-63,637,000	-111,167,000
Total - Recoveries		-52,386,000	-63,637,000	-111,167,000