

SECTION IV
MINISTRTRY OF FOREIGN AFFAIRS

2012-2013
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

145 Capital Outlay on Works of
Foreign Affairs Division

200,000

Total:- 200,000

**NO. 145 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 145

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION**.

Voted Rs. 200,000,000

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

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	285,000,000	285,000,000	200,000,000
Estimated Operational Shortfall		(149,000,000)	
Total	285,000,000	136,000,000	200,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,170,000	4,170,000	4,700,000
A011 Pay	3,470,000	3,470,000	4,000,000
A011-1 Pay of Officer	(1,800,000)	(1,800,000)	(2,000,000)
A011-2 Pay of Other Staff	(1,670,000)	(1,670,000)	(2,000,000)
A012 Allowances	700,000	700,000	700,000
A012-1 Regular Allowances	(250,000)	(250,000)	(250,000)
A012-2 Other Allowances (Excluding TA)	(450,000)	(450,000)	(450,000)
A03 Operating Expenses	2,695,000	2,695,000	2,295,000
A09 Physical Assets	139,101,000	139,101,000	49,701,000
A12 Civil Works	139,031,000	139,031,000	143,301,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Estimated Operational Shortfall		(149,000,000)	
Total	285,000,000	136,000,000	200,000,000