

NO.047 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.047
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. **104,455,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	87,623,000	87,623,000	104,455,000
Total		87,623,000	87,623,000	104,455,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	60,763,000	60,763,000	76,494,000
A011	Pay	33,477,000	33,477,000	46,170,000
A011-1	Pay of Officers	(8,533,000)	(8,533,000)	(11,970,000)
A011-2	Pay of Other Staff	(24,944,000)	(24,944,000)	(34,200,000)
A012	Allowances	27,286,000	27,286,000	30,324,000
A012-1	Regular Allowances	(25,708,000)	(25,708,000)	(27,221,000)
A012-2	Other Allowances (Excluding T.A)	(1,578,000)	(1,578,000)	(3,103,000)
A03	Operating Expenses	21,651,000	21,651,000	20,822,000
A04	Employees Retirement Benefits	53,000	53,000	253,000
A05	Grants, Subsidies and Write off Loans	462,000	462,000	462,000
A06	Transfers	1,040,000	1,040,000	2,690,000
A09	Physical Assets	2,719,000	2,719,000	2,729,000
A13	Repairs and Maintenance	935,000	935,000	1,005,000
Total		87,623,000	87,623,000	104,455,000