

**SECTION**  
**MINISTRY OF TOURISM**

**2011-2012**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Tourism**

**Current Expenditure on Revenue Account**

- |  |   |
|--|---|
| - Tourism Division                       | - |
| - Other Expendditure of Tourism Division | - |

**Total:-** \_\_\_\_\_

## NO. -\_ TOURISM DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. --**  
**(FC21T01)**  
**TOURISM DIVISION**

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

Voted      Rs.                      -

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

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
047	Other Industries	130,233,000	89,354,000	
	<b>Total</b>	<b>130,233,000</b>	<b>89,354,000</b>	
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>55,197,000</b>	<b>47,386,000</b>	
A011	Pay	30,167,000	21,269,000	
A011-1	Pay of Officers	(16,001,000)	(11,903,000)	
A011-2	Pay of Other Staff	(14,166,000)	(9,366,000)	
A012	Allowances	25,030,000	26,117,000	
A012-1	Regular Allowances	(20,473,000)	(23,186,000)	
A012-2	Other Allowances (Excluding TA)	(4,557,000)	(2,931,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>65,974,000</b>	<b>37,157,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>600,000</b>	<b>151,000</b>	
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>1,060,000</b>	<b>640,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>700,000</b>	<b>795,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>4,263,000</b>	<b>1,461,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,439,000</b>	<b>1,764,000</b>	
	<b>Total</b>	<b>130,233,000</b>	<b>89,354,000</b>	